

# Birmingham City Council

## Report to Cabinet

23<sup>rd</sup> June 2020



**Subject:** Performance Monitoring  
1<sup>st</sup> April 2019 to 31<sup>st</sup> March 2020

**Report of:** Assistant Chief Executive

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

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

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

### 1. Executive Summary

1.1 The purpose of this report is to:

- i. Provide end of year results for the 2019/20 Council Plan targets for the period 1<sup>st</sup> April 2019 to 31<sup>st</sup> March 2020 (unless otherwise stated).

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

- 2.1 That Cabinet considers performance in meeting Council Plan targets as at 31<sup>st</sup> March 2020 and issues requiring attention and agree actions to address areas of underperformance.

## **3. Background**

- 3.1 The Council's 2019/20 Council Plan measures, approved by Cabinet in July 2019, were developed in agreement with the Council's Corporate Leadership Team (Chief Executive and Directors) and Cabinet Members, and took into account Birmingham's demographic, social and economic challenges, as well a resident feedback on concerns, and results from the previous year's budget consultation exercise. Key targets were based on measuring success against an original five strategic outcomes and priorities as set out in the Birmingham City Council four-year Plan 2018-22:

- Birmingham is a great city to learn, work and invest in
- Birmingham is a great city to grow up in
- Birmingham is a great city to age well in
- Birmingham is a great city to live in
- Birmingham residents gain the maximum benefit from hosting the Commonwealth Games

- 3.2 As part of the 2019 Council Plan Refresh, a sixth Outcome was introduced based on Birmingham becoming a city that takes a leading role in tackling Climate Change, declaring the Council's aspiration to be carbon free by the year 2030.

- 3.3 This 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). At this point in the year no tolerances are allowed around the targets and those achieving close to target are not included as having met target. Therefore, outturn results contained within this report are based on the target being either achieved or not met.

- 3.4 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). Additionally, performance against key service delivery targets will also be uploaded onto the Council's performance webpage to enable citizens to see the progress made towards achieving targets and the actions taken to alleviate any underperformance.

## **4. Summary of Achievements 2019/20**

- 4.1 Although another challenging year for Birmingham, particular towards the end of the financial year with the Coronavirus outbreak. The Council's quick response to emergency planning arrangements to meet the challenges for lockdown due to COVID-19 included:

- Providing education for key workers and their families whose children have no option but to attend school, and funding vouchers for families of the 61,000 children who get free school meals.
- Working with partners to organise and co-ordinate food deliveries for vulnerable citizens in need of support.
- Working with others to enable the provision of personal protective equipment for staff in key service areas.
- Trading Standards team continuing to work to prevent citizens from being scammed.
- The Council's Digital Team mobilising 6,500 City Council and Birmingham Children's Trust staff operating from 7 buildings to work 99% remotely within 2 weeks. The Council's Contact centre now works entirely remotely with no reduction in service performance.
- Dedicated pages on the Council's website which is regularly updated to notify citizens of affected services and share critical information.

#### 4.2 Other notable achievements are set out below:

- **The Brum Account** has gone through a further development and now covers 93 different service types with a further 15 to be developed in 2020-21. Self-service is now at 40% of major transactions with the Council and on average are increasing by 500k transactions per year. On average our website has 900,000 visits per month and 61% of our citizens return back to our website for Information, advice, guidance and request for services.
- Improved **customer satisfaction with the Council's Contact centre** compared to previous years.
- The **Council's Benefits team** were highly commended in the recent Institute of Revenues & Rating Valuation awards.
- The publication of the **Council's Equality Objectives 2019- 2023** to help drive equality and inclusion across all areas of the council's work, including the requirement to understand our diverse communities and embed that understanding in how we shape policy and practice across the Council, demonstrating a clear organisational commitment to be a leader in equality, diversity and inclusion in the City, and further embed these objectives and the principles of our Community Cohesion Strategy.

### Performance against 2019/20 Council Plan Targets

- #### 4.3
- Progress against Council Plan measures and targets for 2019/20 have been monitored throughout the year to establish success in meeting agreed outcomes and priorities, and as part of the organisation's performance management framework, reported to Cabinet and citizens (via the Council's webpage) on a quarterly basis.

- 4.4 Continuing, from the previous year, the focus for 2019/20 remained on some of the most problematic areas requiring significant improvement in very challenging areas. Any new measures and targets focussed on ensuring improvement from the baseline position at the start of the year to enable the Council to gather historical information against which future performance could be compared, and future aspirations could be forecast. Additionally, where available, both national and Core Cities performance information has been used to enable the Council to benchmark its performance compared to best in practice.
- 4.5 Regular reports have been provided to Cabinet throughout the year and posted on the Council website in line with the quarterly performance reporting process, including actions being taken to ensure any underperformance is being tackled efficiently and there are measures in place to bring performance back on track as soon as is practicably possible.
- 4.6 Outturn results are available for 59 of 81 measures, of which 15 are activity-based measures against which there is no target and against which a direction of travel only, compared to previous results, is being monitored. For another 22 measures information was either not available (10) or due (12) at the time of reporting due to the diversion of resources for business-critical services to support action to deal with the impact of the coronavirus outbreak. For these, progress against targets will be brought to Cabinet as they become available.
- 4.7 Of the 44 measures with a target, 17 **(39%) achieved their end-of-year target.** The end of year position for March 2019 was 33% (13 of 39).
- 4.8 When compared to the previous report to Cabinet (February 2020), performance against the measures that have met or exceeded target is up by 5.3% (an additional 4 measures). A total of 61% (27) measures are reported as off track in comparison to 67% (26) reported last period, and although an increase of 1 measure, performance is 5.8% better than the previous period due to the increase in the number of measures available to report at year end. With the exception of 3 measures (due to availability) all measures reported off track in the previous period remain off track at year end.
- 4.9 The table below provides the Council's performance position against Outcomes. Nb: Trend/Project update figures in the table below are key performance indicators without a target applied and against which a direction of travel only is being monitored.

Outcome	Achieved	Trend / Project Updates	Not Achieved	Not Due / Awaiting	Total
Entrepreneurial city to learn, work & invest in	3	8	1	4	16
An aspirational city to grow up in	1	-	10	3	14
A fulfilling city to age well in	7	5	3	3	18
Great, clean and green city to live in	6	2	13	-	21
Residents gain the maximum benefit from hosting the Commonwealth Games	-	12		-	13
A city that takes a leading role in tackling climate change	<i>Measures yet to be developed</i>				
Totals	17 (39%)	27	27 (61%)	10	81

4.10 For 55 measures, comparisons can be made to performance against the previous year, or earliest quartile result (for new measures). Of these, performance against:

- 31 (56%) stayed the same or showed improved performance, and
- 24 (44%) showed deteriorating performance.

#### 4.11 Council Plan Performance

Performance against some Council Plan measures have been impacted by the Coronavirus outbreak due to reduced staff capacity and the move to new working environments, during the final quarter of this financial year (January to March 2020), with most staff now operating fully remotely. We continue to ensure the safety and wellbeing of all staff, whilst continuing to provide as best a service as possible to citizens in order to further improve performance where needed and bring performance back on track where this is required.

#### 4.12 Outcome 1: An entrepreneurial city to learn, work and invest in:

Good progress continues through ongoing support to unemployed residents placing them into training, employment, work experience and apprenticeship opportunities. There has been significant investment in infrastructure including expansion of the Midland Metro tram system and the arrival of High Speed 2 at Curzon and a continuing focus on the delivery of Birmingham Development Plan targets with the supply of residential, office and retail development all on track. In addition, the City Centre is going through a period of unprecedented transformation with a range of major sites delivering the vision of the Big City Plan (2010) and expanding the City Core. Inclusive Growth directorate is also leading on a number of projects across the city that aim to diversify and strengthen the City's economic base and provide quality jobs for residents. These include the development of the Urban Centres Framework to support urban centres to transform into diverse, well-connected and unique hubs at the heart of local communities, and the East Birmingham Inclusive Growth Strategy which sets out a 20-year vision for the transformation of East Birmingham and regeneration of Perry Barr.

- 4.13 Excluding the 8 trend measures and the 4 measures where results are not available, 3 (75%) of the remaining 4 measures within this outcome achieved target.

**Where we performed well:**

- **The number of jobs created through the Business Growth Programme** with another 42 new jobs being created in the Greater Birmingham and Solihull Local Enterprise Partnership area bringing the cumulative total for the year to 85.
- **Private sector investment through the Business Growth Programme** where a further £848,843 has been recorded in this final quarter of the year, bringing the total achieved for the year to £1,362,400.

**Where we could do better:**

- **Birmingham's unemployment rate verses the national average** with the latest available result (October to December) showing that with a gap of 4.8%, the City's unemployment rate is up compared to the previous quarter (4.3%), whilst for the UK it remained unchanged.

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

The Vision and Strategy for Education and Skills is to improve learning outcomes for all children and young people in Birmingham, and especially the most vulnerable and disadvantaged.

Driven by the necessity to respond to increases in need and complexity across a city with a growing young population, and to reduce costs, including those related to an increase in need and resulting from COVID-19, we aim to achieve excellence in safeguarding children and young people and have an aspiration to be the best core city for education and life-long learning.

Earlier Intervention, strong partnerships and co-design and co-production are therefore at the heart of everything we do. This includes: Closer working with early years, all schools and post-16 to support improvement and the highest quality learning; Developing high quality, insight driven education market development across all phases, ensuring that early years settings and schools are fit for future learning need; Working with BEP and developing an effective commissioning approach to secure even more effective school-to-school collaboration leading to better outcomes for vulnerable learners and more excellent schools; Transform SEND provision so that more children, young people and families receive the support they need to achieve their potential and delivering industry-leading SEND transport options and services; Effective commissioning and partnership working with the Children's Trust to help drive safeguarding improvements; A strong early help platform to ensure that more children and young people are effectively supported without the need for

statutory intervention, working on local footprints and across traditional boundaries with partners including the Trust, Health and VCFS; Effective market management and school building improvements are also critical to ensure that children and young people continue to have access to the best learning provision possible.

Our emphasis during COVID-19 has been to safeguard and support the most vulnerable children, young people and families in the city. Alongside working with our schools and safeguarding partners, we have also continued to develop our wider skills and employment activities and the joint pathways and entry-points that can support adults, young people and families to develop their skillsets and find employment. Our youth service continues to develop relationships with partners to support young people at risk of crime and exploitation, along with a high quality and targeted offer for vulnerable young people; our careers and 14-19 team moved services on-line to ensure that young people still have access to information, advice and guidance and our Youth Employment Initiative and Employment Access Team continues to develop employment-related opportunities for young people and adults not in work. Our Adult Learning Service have ensured that residents can continue to advance their skills and qualifications and our Library Service has shown the importance of an effective 21<sup>st</sup> Century Library offer, which is integrated with other public services and promotes education and learning.

Whilst COVID-19 has impacted on the timescales for delivery on some initiatives, it has also provided an opportunity to test new ways of working, which we are keen to continue with as we move into Recovery. Robust Business Plans are being developed, which capture that learning, and focus our resources on the issues that will most affect families and residents as lockdown is lifted.

4.15 1 of the 11 available results within this Outcome met/exceeded target:

**Where we performed well:**

- **The proportion of years 12 to 13 who are not in employment, education or training.** Birmingham's performance, at 2.5% is better than both the target and national average (both 2.8%), and the Core City average of 4%, and that achieved in March 2019 (2.8%).

**Where we could do better:**

Whilst the end of year position is that overall 10 targets have been missed, 5 of these were reported to Cabinet in previous performance reports. These are therefore not included in the list of missed targets below, but full details are provided in the attached appendix.

- **Percentage of new Education Health Care Plans issued within 20 weeks, excluding exceptions.** Performance is 71% against a target of 90%, which is

below that achieved last year (80%). Whilst below target, performance continues to show an improved trend compared to the start of this financial year and remains above the national average benchmark of 64.9%. During this financial year, focus has been placed on the ensuring better quality through monitoring the effectiveness of EHC plans via the quality assurance framework (further details are provided in the commentary for indicator 2.1.1a – Quality of Education Health Care Plans Monthly Case Audits, in the attached appendix), and this will have had an effect on the performance of this indicator. Actions being taken to address performance includes more focussed casework, improved allocations and ownership and sourcing additional capacity.

- **Monthly Operational Commissioning Group assessment of Birmingham Children's Trust performance** 93.33% (100%). The Council and the Children's Trust meet monthly at the Operational Commissioning Group meeting where concerns around performance are discussed and actions taken to further mitigate issues. 14 of 15 key performance indicators in this basket achieved target. The result not achieving target relates to the percentage of social workers who have had supervision (in month). A major contributing factor was staff sickness, annual leave and the initial challenges for some staff moving to online arrangements as a result of COVID-19. Performance was within tolerance and at target by the following month.
- **The proportion of years 12 to 13 pupils whose activity is unknown.** At 4.9%, whilst an improvement on the previous quarter, is behind that achieved in March 2019 (3.4%), and has not performed as well as the national average (2.3%) or the core cities average (4.5%). Partnership working continues with the Birmingham Careers Service and use of the NHS and Impulse data-matching to identify/ascertain contact details for young people in this cohort group to ensure support is provided to bring them back into education or training.
- **Percentage of children overweight or obese at reception** - 23.9%, (23.5% in 2018/19) **and, Percentage of children overweight or obese at year 6** – 40.4% (40.4% in 2018/19). Both of these are annual results reported a year in arrears, and both represent a marginal increase compared to the previous year. This increase is in line with the national trend.

#### 4.16 **Outcome 3: A fulfilling city to age well in:**

In line with the Birmingham Adult Social Care Vision and Strategy, the Council continues to help people to remain living in their communities for as long as possible, so long as it meets their care needs and does not place them at risk. The Three Conversations Model, an innovative approach to needs assessment and care planning, has been implemented. The model focuses primarily on people's strengths and community assets to support people to live their life well. To support



the success of the Three Conversations Model we moved to constituency-based working from April 2020, resulting in more consistent practice and improved outcomes for citizens. This approach aligns to the Sustainability and Transformation Partnership (STP) priorities regarding health and social care integration. It is supporting the development of more effective prevention and discharge services around hospital social work and earlier intervention within constituencies to ensure independence is maximised and resilience is strengthened.

We continue to progress our vision to move towards more personalised services in Adult Social Care. A variety of initiatives are in place to support this aim, including our Home First policy, which aims to prevent discharging people from hospital into a care home wherever we can avoid it. Our Occupational Therapists continue to support Social Workers to utilise equipment and assistive technology effectively, so that people can remain in their homes for longer. Through the commissioning of the Neighbourhood Network Scheme we are facilitating community partnership working and addressing local issues concerning social isolation and loneliness amongst older people. We are also continuing to promote greater choice by continuing to increase the number of people receiving a Direct Payment.

Our current priority is to ensure our vulnerable and shielded citizens are protected during the COVID-19 pandemic. Whilst this has accelerated many improvements, it has impacted some areas of performance as outlined below. We expect to see increased demand for aftercare and support in community-based services and mental health support services over the coming months and will continue to work closely with our partners to implement robust recovery plans.

- 4.17 In relation to Council Plan Measures, 7 of the 10 available results in this Outcome achieved target.

**Where we performed well:**

- **The number of long-term admissions to residential or nursing care (per 100,000 over 65s).** The latest result (October to December) of 509.7 represents an improvement on the same period last year (611.5) and is better than the target of 560. This demonstrates that the Home First Policy and 'Three Conversations' model of working, where the focus is placed on community support to help meet people's needs, is having some impact.
- **Social work client satisfaction - postcard questionnaire.** Performance at 99% is way above the 70% target set, continuing to reflect positive responses and satisfaction with the way respondents feel they have been treated.

**Where we could do better:**

- **The number of people who have Shared lives.** At 96, whilst behind target, this is an 37% improvement on last year's result (70). Due to the COVID-19 outbreak, the focus will now be on maintaining these 96 placements through offering daily check-in calls to carers, provision of personal protective equipment (PPE), and attending to placement breakdowns, should they occur. In line with social distancing guidelines, urgent placements will continue to be made to keep vulnerable people safe and free from exploitation, via the use of technology.
- **Reduced delayed transfers of care.** Reported a month in arrears, the result for February of 11.96 days may have been impacted by the significant increase in delays in January which led to a high level of demand in the Discharge Hubs. During this quarter, Council teams have continually reviewed people to see if they could return home safely, and partnership working (between the Council and the Clinical Commissioning Group) continued to try and increase the capacity for new referrals.
- **Proportion of clients reviewed, reassessed or assessed within 12 months** 72.3% (target 85%). An action plan to address underperformance is in development, and work continues to redesign the approach to reviews and their function via the Three Conversations model of social work and developing a trusted provider model for reviews. With the service being heavily involved in the COVID-19 emergency response, further details will be provided as part of the next performance report to Cabinet.

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

Birmingham City Council is an integral partner of the Birmingham Community Safety Partnership (BCSP). We host the partnership and play the lead role in its day to day management. Its purpose is to ensure that different organisations work together effectively to resolve the community safety issues which matter in communities – this may be at a strategic level or in streets and neighbourhoods. Over the last 12 months, the BCSP has continued its improvement journey which started in October 2018. Partners are now working collectively around three core priorities: Place; Victims and Vulnerability, and Violence and Offending. This work is informed by a focus on 'what works' so they can achieve better outcomes for communities. We have also developed stronger relationships with national and regional partners to inform and support our work.

A key success has been the establishment of a new Local Offer. New Local Partnership Delivery Groups (LPDGs) have been established throughout the city. They provide a local mechanism for front line staff across partner organisations to work together and tackle issues such groups congregating in local shopping centres or parks; street drinking; neighbour disputes and gangs. This may involve using civil enforcement measures. An example of this included the

injunction secured to prevent anti-social behaviour outside Anderton Park primary school.

The Council has worked extensively to commission the Domestic Homicide Reviews (DHRs) for Birmingham, which inform our Birmingham Domestic Abuse strategy, and help us to prevent Domestic Abuse and support victims. During 2019/20, officers delivered training to staff from many different organisations across Birmingham – this training has been focused on what we have learnt from these reviews.

Services across Neighbourhoods have generally delivered against the outcome. Of note is the work on minimising the number of households living in temporary accommodation (TA). This challenging target has been met and is an excellent achievement despite the Housing service having seen the number of people placed in TA increasing over the last three years. Some measures have been impacted by COVID-19 and the emergency response for the outturn performance report, however, the true impact is only likely to be known as services move through the forward planning recovery phase and in to the new normal. Key Neighbourhood Policy drivers continue to include the independent waste service review to consider how we can improve our future service delivery and supporting communities in improving the street scene.

In the context of the Homelessness Reduction Act 2018 and on-going evaluation of service delivery, we are reviewing the Housing Service and in particular how we support our citizens who are threatened with or are already homeless.

A new proposed model will focus on early intervention and prevention of those households at risk of homelessness. The service is also working with the Private Rented Sector, which has capacity in the city to help meet the housing need, as well as developing the Sector to support tenants and landlords to ensure good standards and a viable housing option for citizens.

We are continuing to improve the supply of Housing to our citizens including building new homes through Birmingham Municipal Housing Trust and bringing more empty properties back into use. We are also considering more innovative means of providing and managing homes through our work on a community led housing policy.

We are continuing with the Housing First pilot to house rough sleepers directly off the streets and pursuing our prevention activity.

We continue to take forward policy commitments outlined in The Working Together in Birmingham's Neighbourhoods Policy Statement, in relation to localisation and improving neighbourhood working.

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

- 4.19 In relation to Council Plan measure performance, 1 of the 17 available results achieved target. Details for underperformance against annual results reported previously to Cabinet have not been provided in the list below but are included in the attached appendix. The list below, therefore, only relates to those measures where results have not previously been reported.

**Where we could do better:**

- **Improved cleanliness – streets and green spaces.** During the past 12 months the service has introduced and has been testing a new system, the Land Audit Management system (LAMS) provided by the Association for Public Service Excellence (APSE) for assessing the cleanliness of Birmingham's streets. The system is being used to provide useful performance information, and to identify seasonal trends, such as the impact of leaf fall, assess frequencies and deploy staff. During 2019/20 officers have undertaken 13 assessments each month at randomised locations in each of Birmingham's 69 wards. A total of 10,764 assessments have been undertaken during the year, of which 79.55% have been assessed as acceptable, slightly missing the year-end target of 80.00%. To ensure the target is met and hopefully surpassed, moving forward the 2019/20 data will be used to plan how resources are deployed more frequently to roads and areas which didn't meet the standard.
- **Increase Recycling, Reuse, and Green Waste.** The estimated year-end result of 37.8% is below the year-end target of 40.0%, and below that reported at end of year 2018/19 (38.9%). An estimated 182,890 tonnes of waste out of the estimated 483,313 tonnes of waste disposed of by the service has been recycled during the year. The total amount of waste disposed of by the service in 2019-20 is estimated to be 3,000 tonnages less than in 2018-19 and the amount recycled in 2019-20 is estimated to be 1,000 tonnes less than in 2018-19. Further rolling out of educational programmes are planned for 2020/21 to inform and support citizens in understanding the value of recycling and how best to present materials, with the 'Bring it Sort It Save It' campaign and the trial of the 'Bin your Bag habit' at the Household Recycling Centres. All programmes are currently being reviewed and adjusted in line with Government Guidance relating to the impact of COVID-19 across all sectors.
- **Percentage of reported refuse and recycling collections achieved.** At 99.78%, performance is slightly below the year-end target of 99.90%. The Service completed 34,395,969 collections out of the scheduled 34,471,658

collections. In order to improve the service some reconfiguration of routes has been undertaken. In addition, to address issues with vehicle breakdowns, procurement has started on a 3-year vehicle replacement programme, with a large proportion of the vehicles being replaced in the next 12 months although the supply of new vehicles from Dennis Eagle has now been delayed by the effect of COVID-19 on their manufacturing capacity. The addition of these vehicles should further improve this measure in the future.

- **Number of properties improved in the Private Rented Sector as a result of Local Authority intervention.** The year-end result is 296 which has missed the year-end target of 350 and is also lower than last year's performance (319). The service was successful in recruiting to the vacant Environmental Health Officer position and the successful candidate will start at the end of the COVID-19 lockdown. There has been a decline in the direction of travel for this measure due to COVID-19 increasing the number of staff absences. Additional resources have been identified through working in partnership with associated service areas to pool resources and expertise to ensure key priorities are met in the new financial year. It is expected that the service will not be back to full capacity until after the lockdown has been lifted.
- **Reducing the number of rough sleepers across the city.** 52 individuals were recorded as sleeping rough in the official rough sleepers count which took place in November 2019, and although slightly missing the target of 50, is a significant reduction on the result from the same period last year (91). A daily task and targeting plan are in place where all recognised agencies work together to ensure all those on the street have appropriate accommodation and other services are in place to meet their needs, which enables a quick response to support rough sleepers. An action plan is in place for those identified, to accommodate or refer them to other specialist services. Whilst the official count takes place once a year, regular intelligence counts are carried out throughout the year, which inform the service who is sleeping on the streets and how best to meet their needs. The last informal count was in January 2020, where it was identified that 37 people were sleeping rough, all were offered accommodation or an appropriate service. The service continues with its collaborative approach in supporting rough sleepers through the pathways for sustainable outcomes.
- **Households where homelessness is prevented or relieved.** The year-end result of 60.79%, is below the target of 70.00%. This has been linked to a lack of resources during the year, and teething problems associated with the introduction of a new IT system which resulted in a backlog. In March 615 cases were closed (a decrease of 170 last month), this decrease has been associated with COVID-19, reduced staff capacity, and the move to new working environments with the service now operating fully remotely. Staff are

now settling down with this new way of working and the focus on staff wellbeing during this time, and, on prevention is continuing. The service continues to work with people at risk of homelessness, and a more positive future is anticipated in terms of increased staffing, more training, clearer guidance amongst staff and working more closely with external partners to be more imaginative with prevention opportunities

- **Reducing the unemployment gap between wards.** In the period January to March 2020, the unemployment gap between the 10 best and worst performing wards stood at 8.9% 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 Q4 between the 10 best and worst performing wards was 6.5% points. The gap in Q4 2019/20 is 2.4% points higher than the 5-year average. Claimant count unemployment in the city has increased over the past two years due to a combination of factors including general macro-economic conditions and changes to the benefit system associated with the introduction of Universal Credit. In a period of rising claimants those areas of the city with existing high levels of claimants are disproportionately affected and see a quicker acceleration in claimant numbers than areas with lower levels of claimants. Therefore, in a period where the claimant count is rising the gap between the best and worst performing wards will also increase.
- **Narrowing the pay gap for citizens across the city.** The latest available data for this indicator (£27,429.00) shows that Birmingham residents earnings decreased in 2019 by £427 compared to £27,853 in 2018, whilst average pay levels increased by £525 compared to the same period. The gap between residents and workplace earnings increased from £2,298 in 2018 to £3,250 in 2019, an increase of £952 (41%).
- **Resident survey measures:**
  - i. **To what extent do you agree or disagree with the statement "I am proud to live in Birmingham"?** Performance at 78% is lower than that achieved for 2018/19 (82% which is also the baseline target for this year).
  - ii. **It is important to me to be able to influence decisions that affect my local area (Citizen perception measure).** 70% of respondents agreed, a decline of the 77% achieved for each of the past two years.
  - iii. **I am involved in making decisions about public services that affect my local area.** 12% (16% in 2018/19, and, 30% in 2017/18). Further results from the residents' survey, indicate that young adults tended to have amongst the highest agreement over resident involvement.
  - iv. **I can influence decisions about public services that affect my local area.** 36% (38% in 2018/19, and, 46% in 2017/18). Whilst performance

has decreased compared to the previous year (2018/19), the decrease is lower than the year before.

**4.20 Outcome 5: Birmingham residents gain the maximum benefit from hosting the Commonwealth Games.**

The five Commonwealth priorities were added very early on in the process of the Council Plan at which time the Commonwealth Games Programme was not fully established, either internally or across the partnership. Thus, it was recognised that a review would be needed at an appropriate future time once the full extent of the Games, and its deliverables were understood, and based lined measures could be established which aligned with the Games and BCC strategies moving beyond 2022. Arup has been commissioned to support BCC in this evaluation work and to develop a robust programme management structure to support the delivery of a successful games.

There is a further requirement to reset the Commonwealth Games Legacy framework in light of the impacts of COVID-19. Consequently, there is significant validation and assurance work being undertaken by the CWG Directorate, with support from Arup and Nicola Turner, the newly appointed cross-partner Director of Legacy. This is being done alongside the revision of the BCC Plan to ensure key Council priorities are accurately reflected within the legacy framework and metrics. A revised framework will be developed including suitable metrics which clearly track and monitor how Birmingham has benefitted as a result of hosting the Commonwealth Games, whilst considering the impacts of COVID-19. This work will help inform and define a process through which new BCC Council Plan outcomes will be agreed, baselined and measured.

The revised framework will be included in a future iteration of this performance report.

**4.21 Outcome 6: Birmingham is a city that takes a leading role in tackling climate change.**

Cabinet is reminded of the developments that the Council has made in support of this priority outcome towards achieving the city's aspiration to be net zero carbon by 2030.

The four priorities agreed were:

- **Priority 1:** The declaration of a Climate Emergency on a cross party basis, and progression of activity for this through the Climate Emergency Task Force.
- **Priority 2:** Continuing the delivery, reporting, and positive promotion of the council's extensive climate change and carbon reduction activity with additional initiatives undertaken in line with leading national and peer practice.

- **Priority 3:** The development and evaluation of an evaluation framework to monitor the climate impact of all project and policy decisions undertaken.
- **Priority 4:** Influencing and lobbying partners and government.

Deep dive reviews of operational work streams to identify potential actions and projects already underway included working with BEIS to develop a heat decarbonisation delivery plan for the city and the introduction of a new Energy Strategy.

In addition, a Route to Zero (R20) Taskforce was created, bringing together representatives from the Council, the West Midlands Combined Authority, the NHS, universities, the business sector, faith communities, the third sector, youth climate strikers, and other key stakeholders, to develop an action plan for Birmingham to tackle climate change and become net zero carbon by 2030. The actions to support low carbon/clean air recovery have been published in the Council's Emergency Transport Plan, and it is anticipated that these will help complement the behaviour change messaging and targeted outcomes within the Brum Breathes campaign'.

## 5. **Performance Management Refresh 2020 onwards**

Over the past few months, improvements to the Council's approach to performance management have included:

- Placing performance into a more appropriate context through benchmarking;
- Improved performance commentary, providing more information about factors affecting performance and remedial actions being taken, and
- Refreshing and improving the Council Plan Performance Framework and introducing processes for continued improvements in-year.

Improvement work is ongoing in relation to target setting for 2020-21 and integrating performance into business planning with more focus to be placed on longer-term issues and underlying causes linked to business planning and major improvement and change initiatives. This will include further exploring the integration of performance and financial information into business planning, and the development of an outcomes framework that underpins the Council's performance framework based on a root cause analysis of the factors affecting performance and the means through which the Council can influence these (e.g. through direct service delivery, through influencing partners or through lobbying central government).

Further details will be brought back to Cabinet, in the Autumn, alongside the Council Plan Refresh report.



## **6. General**

- 6.1 The attached Appendix A - Performance Monitoring 1<sup>st</sup> April 2019 to 31<sup>st</sup> March 2020 report provides a more detailed breakdown of performance for all available results, along with commentary explaining performance and/or summarising remedial actions that have been taken or are planned to bring performance on track.
- 6.2 The first page of the appendix is a summary of performance against all the indicators agreed within each outcome of the Council Plan. It also provides an overview of the performance status of each indicator i.e., a colour word representing the performance status, frequency of reporting and a direction of travel against a previously defined result. The four-colour word style for monitoring progress reflects the 'as at position' against targets. 'BLUE' means performance significantly exceeded the target, 'GREEN' indicates performance met target, 'AMBER' shows performance was below target but within acceptable tolerance levels, and 'RED' indicates that performance was off target and outside of agreed tolerance levels.
- 6.3 The appendix also shows graphical representation of performance, displaying (where available), results, and historical performance, and alongside the graph and performance status, information is provided to show the preferred direction of travel (aim and demonstrated by an upward or downward triangle), performance variance (above or below the set target), a description of what performance means and what will need to be done to meet longer term targets, and benchmark information e.g., National All England average results.
- 6.4 This style of reporting enables services to better manage measures at lower risk and Members to focus on those areas that require attention.

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

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

## **8. Consultation**

- 8.1 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.

## **9. Risk Management**

- 9.1 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.

## **10. Compliance Issues:**

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

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

### **10.2. Legal Implications**

10.2.1 There are no legal implications arising from this report.

### **10.3. Financial Implications**

10.3.1 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.

### **10.4. Procurement Implications (if required)**

10.4.1 None identified.

### **10.5. Human Resources Implications (if required)**

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

### **10.6. Public Sector Equality Duty**

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

## **11.0 Background Documents**

- Council Plan 2018-2022
- Council Plan 2018-2022 Refresh July 2019
- Performance Monitoring End of Year 2018/19

**List of appendices accompanying this report**

Appendix A – Council Plan 2019/2020 – 1<sup>st</sup> April 2019 to 31<sup>st</sup> March 2020 Summary of Performance

## Appendix A - Council Plan 2019/20 - 1st April 2019 to 31st March 2020 Summary of Performance

***Note: The following pages contain results for all Council Plan Measures for 2019/20.***  
***This includes historical information that was not available at the time of reporting during this financial year.***  
***Therefore, results and performance statuses have now been updated for all measures, where they were not available previously.***

Measures:										As at				Frequency Monthly Quarterly 1/2 Yearly Annual Bi Annual	Preferred direction of travel
Reported this quarter:										May-19	Aug-19	Nov-19	Mar-20		
RAG Summary:		BLUE	GREEN	AMBER	RED	Trend / Project Update	Not available (N/A)	Not Yet Due (NYD)	Awaiting result						
		5	12	5	22	15	9	12	1	for Quarterly measures, as at					
										Q1	Q2	Q3	Q4		
Outcome 1:		Birmingham is an entrepreneurial city to learn, work and invest in													
Blue	2	1.1.1	The number of jobs created							NYD	NYD	NYD	Decreased trend	A	△
Green	1	1.1.3	Number of apprenticeship starts per 1,000 of the Birmingham population							NYD	NYD	NYD	Improved Trend	A	△
Amber	0	1.1.5	The number of Birmingham City Council (BCC) apprenticeships directly within the City Council							Improved Trend	Improved Trend	Improved Trend	Improved Trend	Q	△
Red	1	1.2.7	The number of jobs created through the Business Growth Programme							N/A	AMBER	GREEN	BLUE	Q	△
Trend	8	1.2.1	Birmingham's unemployment rate verses the national average							GREEN	RED	RED	RED	Q	▽
NYD	0	1.2.4	Private sector investment in the Enterprise Zone							NYD	NYD	NYD	Improved Trend	A	△
N/A	4	1.2.5	Public sector investment in the Enterprise Zone							NYD	NYD	NYD	Improved Trend	A	△
		1.3.1	Small and Medium Enterprises starts and closures							NYD	NYD	NYD	Improved Trend	A	△
		1.2.8	Private sector investment through the Business Growth Programme							N/A	GREEN	GREEN	BLUE	Q	△
		1.3.2	New employment floor space created and/or refurbished floor space (sq. m.) as a result of investment in infrastructure and development activity in the Enterprise Zone							NYD	NYD	NYD	Trend	A	N/A
		1.4.4	Percentage of dangerous defects ('Category 1' defects) on streets made safe within one hour							RED	RED	RED	N/A	M	△
		1.4.5	Percentage of dangerous defects ('Category 1' defects) on streets full repaired within 28 days							RED	GREEN	RED	N/A	M	△
		1.4.2	Increased percentage of trips taken by bicycles							NYD	NYD	NYD	GREEN	A	△
		1.4.12	Miles travelled on free bicycles provided by the Council							GREEN	AMBER	AMBER	N/A	Q	△
		3.3.4	The percentage of adults in contact with secondary mental health services in employment							NYD	NYD	NYD	Stable Trend	A	△
		3.3.2a	Placing vulnerable urban adults into employment							New measure	New measure	Trend	N/A	M	△
Outcome 2:		Birmingham is an aspirational city to grow up in													
Blue	0	2.1.1	Percentage of new Education Health Care (EHC) plans issued within 20 weeks, excluding exceptions							RED	RED	RED	RED	M	△
Green	1	2.1.1a	Quality of Education Health Care Plans - Monthly Case Audits							GREEN	GREEN	GREEN	N/A	M	△
Amber	3	2.1.3	Monthly Operational Commissioning Group assessment of Birmingham Children's Trust performance							AMBER	AMBER	AMBER	AMBER	M	△
Red	7	2.2.1	Percentage of children achieving a good level of development - Early Years Foundation Stage							NYD	NYD	NYD	RED	A	△
Trend	0	2.2.2a	Key Stage 2 Attainment - proportion of children reaching the expected standard in Reading, Writing and Maths							NYD	NYD	NYD	RED	A	△
NYD	0	2.2.2b	Key Stage Attainment Percentage of children achieving a strong pass (9-5) in English and Maths							NYD	NYD	NYD	AMBER	A	△
N/A	3	2.3.1	The proportion of years 12 to 13 not in employment, education or training (NEET)							GREEN	RED	GREEN	GREEN	M	▽
		2.3.1a	The proportion of years 12 to 13 pupils whose activity is unknown							RED	RED	RED	RED	M	▽
		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	AMBER	A	△
		2.4.1a	Percentage of children overweight or obese at reception							NYD	NYD	NYD	RED	A	▽
		2.4.1b	Percentage of children overweight or obese at year 6							NYD	NYD	NYD	RED	A	▽
		2.4.2	Number of 2 year old children accessing flexible free entitlement to early education (EEE)							NYD	NYD	NYD	RED	A	△
		2.4.6	Children under 5 attendance at wellbeing centres							RED	AMBER	AMBER	N/A	Q	△
		2.4.7	Children 6-15 years attendance at wellbeing centres							BLUE	RED	AMBER	N/A	Q	△
Outcome 3:		Birmingham is a fulfilling city to age well in													
Blue	2	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	NYD	Decreased trend	A	△
Green	5	3.1.2	The proportion of carers who reported that they had as much social contact as they would like							NYD	NYD	NYD	Decreased trend	Bi A	△
Amber	0	3.1.3	The number of people who have Shared Lives							RED	RED	RED	RED	M	△
Red	3	3.1.4	Number of over 60's participating in a wellbeing programme							AMBER	GREEN	GREEN	N/A	Q	△
Trend	5	3.1.5	Increase the number of our most deprived citizens who have engaged with our wellbeing service, been to an active park or attended a wellbeing centre							BLUE	BLUE	BLUE	N/A	Q	△
Awaiting	1	4.5.3	Percentage of completed safeguarding enquiries involving concerns about domestic abuse							Trend	Trend	Trend	Trend	M	N/A
N/A	2	4.5.3a	Number of completed safeguarding enquiries which involved concerns about domestic abuse							Trend	Trend	Trend	Trend	M	N/A

3.2.1	The number of long term admissions to residential or nursing care (per 100.000 over 65s)	BLUE	BLUE	BLUE	BLUE	Q	▽
3.2.2	Reduced delayed transfers of care (Daily Average Delay beds per 100,000 18+ population - combined figure - Social Care only and joint NHS and Social Care	GREEN	RED	RED	RED	M	▽
3.2.4	Percentage of concluded Safeguarding enquiries where the individual or representative was asked what their desired outcomes were	BLUE	GREEN	GREEN	GREEN	M	△
3.2.5	Proportion of clients reviewed, reassessed or assessed within 12 months	RED	RED	RED	RED	M	△
3.2.6	The proportion of clients receiving Residential, Nursing or Home Care, or Care and Support (supported living) from a provider that is rated as Silver or Gold	GREEN	GREEN	AMBER	Awaiting	Q	△
3.3.1	Uptake of Direct Payments	GREEN	GREEN	GREEN	GREEN	M	△
3.3.5	The percentage of people who receive Adult Social Care in their own home	Decreased trend	Improved trend	Decreased trend	Improved Trend	M	△
3.3.7	Social work client satisfaction - postcard questionnaire	BLUE	BLUE	BLUE	BLUE	Q	△
3.3.8	Proportion of eligible population receiving an NHS health check	GREEN	GREEN	GREEN	GREEN	Q	△
3.3.9	Percentage of opiate drug users who are in full time employment for 10 working days following or upon discharge	GREEN	GREEN	AMBER	GREEN	Q	△
3.3.9a	Percentage of non-opiate drug users who are in full time employment for 10 working days following or upon discharge	AMBER	GREEN	AMBER	GREEN	Q	△

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

Blue	1	4.1.1	Improved cleanliness – streets and green spaces	NYD	NYD	NYD	AMBER	A	△
Green	5	4.1.2	Increase Recycling, Reuse, and Green Waste	RED	AMBER	RED	RED	M	△
Amber	2	4.1.3	Reduced collected household waste – kg per household	GREEN	AMBER	GREEN	GREEN	M	▽
Red	11	4.1.7	Percentage of reported refuse and recycling collections achieved	RED	RED	RED	RED	M	△
Trend	2	4.2.1	Number of new homes completed in the city across a range of tenures	NYD	NYD	NYD	BLUE	A	△
Project Update		4.2.2	Number of properties improved in the Private Rented Sector as a result of Local Authority intervention	GREEN	RED	RED	RED	M	△
		4.2.3	Number (and percentage) of homes built that are affordable	NYD	NYD	NYD	RED	A	△
		4.2.4	Minimising the number and percentage of households living in temporary accommodation per 1,000 households	AMBER	AMBER	GREEN	GREEN	M	▽
		4.2.12	Private sector empty properties brought back into use (cumulative)	GREEN	AMBER	AMBER	GREEN	M	△
		4.3.1	Reducing the number of rough sleepers across the city	NYD	NYD	NYD	AMBER	A	▽
		4.3.2	Households where homelessness is prevented or relieved	N/A	RED	RED	RED	M	△
		4.4.2	Reduce Particulate Matter levels in the City's air quality management areas	NYD	NYD	NYD	Trend	A	▽
		4.5.1	How safe do you feel outside in your local area during the day? (Citizen perception measure).	NYD	NYD	NYD	GREEN	A	△
		4.5.2	How safe do you feel outside in your local area after dark? (Citizen perception measure).	NYD	NYD	NYD	GREEN	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	RED	A	△
		4.6.2	I can influence decisions about public services that affect the local area	NYD	NYD	NYD	RED	A	△
		4.6.3	I am involved in making decisions about public services that affect my local area (Citizen Perception	NYD	NYD	NYD	RED	A	△
		4.7.2	Reducing the unemployment gap between wards	RED	RED	RED	RED	Q	▽
		4.7.3	To what extent do you agree or disagree with the statement "I am proud to live in Birmingham"? (Citizen perception measure).	NYD	NYD	NYD	RED	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	Project Update	A	△
		1.2.2	Narrowing the pay gap for citizens across the city	NYD	NYD	NYD	RED	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	A	△
Green	0	5.1.2	Volume of / development of sustainable business on the back of the Games	NYD	NYD	NYD	NYD	A	△
Amber	0	5.2.1	Creation and use of Health and well-being initiatives	NYD	NYD	NYD	NYD	A	△
Red	0	5.2.2a	Percentage rise in young people and adults engaged in physical activity	NYD	NYD	NYD	NYD	A	△
Trend	0	5.3.1	Delivery of the transport and sporting infrastructure on time and on budget	NYD	NYD	NYD	NYD	A	△
Project Update	12	5.3.2	Community use of sporting infrastructure – making the master plans a reality	NYD	NYD	NYD	NYD	A	△
		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	A	△
		5.4.2	Internships and skills development as a result offered and delivered by Games partners and / or supporting businesses	NYD	NYD	NYD	NYD	A	△
		5.5.1	Community volunteer projects delivered as a result of the Games (e.g. ‘spring clean’ of streets)	NYD	NYD	NYD	NYD	A	△
		5.5.2	Use the games to create / foster active citizenship projects and ensure those volunteers play a role in the Games	NYD	NYD	NYD	NYD	A	△
		5.5.3	Citizen engagement with the cultural programme	NYD	NYD	NYD	NYD	A	△
		5.5.4	Residents’ survey measure to link active life-styles, culture and wellbeing with cohesion impact	NYD	NYD	NYD	NYD	A	△

**Outcome 6: Birmingham is a city that takes a leading role in tackling climate change**

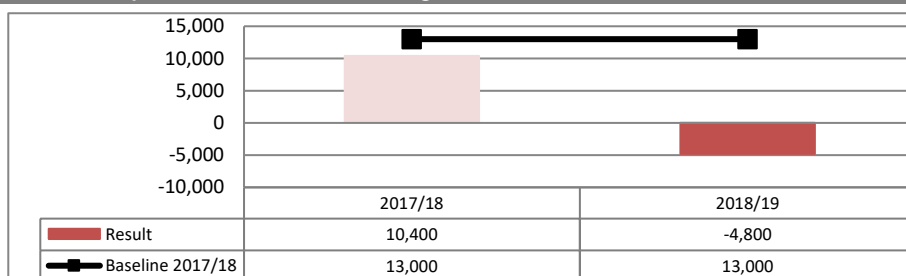
Performance measures to be developed

**Appendix A - Council Plan 2019/20**  
**1st April 2019 to 31st March 2020 Summary of Performance**

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

**1.1.1 The number of jobs created**

via jobs created and/or safeguarded as a result of investment in infrastructure and development activity



**Commentary:**

Annual Measure - Latest Data

520,000 Workplace employment

Workplace employment in the city stood at 520,000 in 2018, this is 31,000 higher than the 2013 baseline figure. Workplace employment in the city did fall however by 4,800 between 2017 and 2018, a fall of 0.9%. Workplace employment in England increased by 0.6% over the same period.

**Preferred direction of travel:**

△

Bigger is better

**Status:**

2017/18 Trend  
 2018/19 Decreased trend

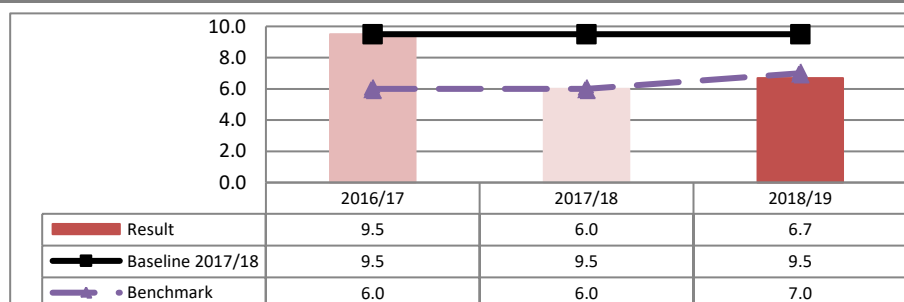
**Year-end Target:**

Improving Trend

**Benchmark:**

1.3% increase  
 351,400 jobs  
 2017 v 2016  
 Core Cities

**1.1.3 Number of apprenticeship starts per 1,000 of the Birmingham population**



**Commentary:**

Annual Data 2019/20 academic year data will be released in late 2020/early 2021

Apprenticeship starts in the city increased last year (2018/19) up from 6,800 to 7,620. Starts per 1,000 population also increased up from 6.0 per 1,000 in 2017/18 to 6.7 per 1,000 in 2018/19. Starts per 1,000 in the city are still below the England figure of 7.0 per 1,000.

Latest Data 2018/19

2018/19 7,620 Apprenticeship Starts

2018 Population 1,141,374

2018/19 Apprenticeships per 1,000 - 6.7

2018/19 England Starts per 1,000 population - 7.0

**Preferred direction of travel:**

△

Bigger is better

**Status:**

2016/17 Trend  
 2017/18 Decreased Trend  
 2018/19 Improved Trend

**Year-end Target:**

Improving Trend

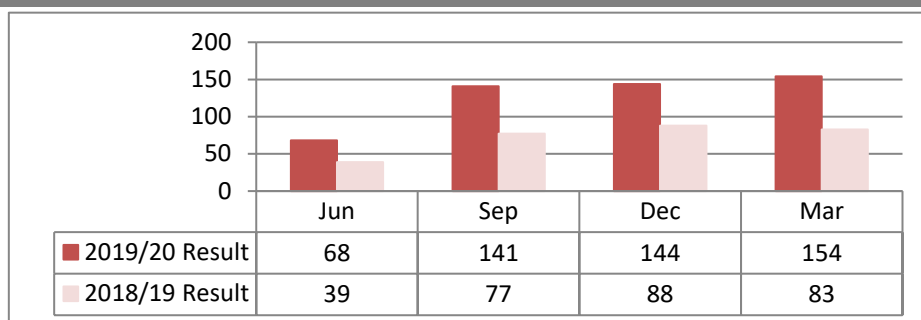
**Benchmark:**

7.0  
 All England

**Appendix A - Council Plan 2019/20**  
**1st April 2019 to 31st March 2020 Summary of Performance**

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

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



**Commentary:**

As of 20th April 2020 there were 154 employees registered onto an apprenticeship programme within BCC. This figure does not take into account activity within maintained schools. This reflects a slight increase from the previous quarter. Considerable work is still taking place to promote the use of apprenticeships as a talent management, succession planning and career development tool to continuously increase the uptake. Within this quarter the council launched its Apprenticeship Pledge which sets out the key principles for using the Apprenticeship Levy. These principles are now in the process of being implemented across the council to ensure there is a consistent strategic approach to apprenticeships. Even during the current unprecedented times, it is encouraging to see that there is still considerable interest in apprenticeships across the council with numerous enquiries being received on a daily basis. Partnership work with training providers and other organisations is continuously evolving to ensure apprentices receive the best learning experience. Regular meetings are continually being held with the Education and Skills Funding Agency (ESFA) accountant to support a "deep dive" into how we continue to optimise the use of the Apprenticeship Levy to boost the skills within the workforce and the local economy.

**Preferred direction of travel:**

△

Bigger is better

**Status:**

Q4 18/19 Trend  
 Q1 19/20 Improved Trend  
 Q2 19/20 Improved Trend  
 Q3 19/20 Improved Trend  
 Q4 19/20 Improved Trend

**Variance from target:**

N/A

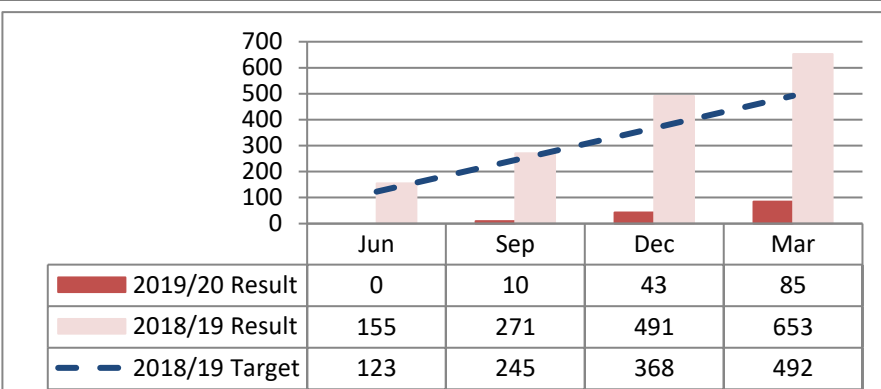
**Year-end Target:**

Improving Trend

**Benchmark:**

N/A B'ham specific measure

**1.2.7 The number of jobs created through the Business Growth Programme**



**Commentary:**

A further 42 new jobs have been created in the Greater Birmingham and Solihull Local Enterprise Partnership (GBSLEP) area by Business Growth Programme 2 (BGP2) businesses bringing the cumulative total for the year 2019/20 to 85. The target for this financial year was 65, so we have achieved 131% of our target. We would be confident that the jobs would continue to be recorded and we would surpass our overall target for the programme, however impact of the Coronavirus may result in a re-focus of the programme from new jobs to safeguarding jobs. We are currently in talks with MHCLG about changes in the focus and targets of the programme.

**Preferred direction of travel:**

△

Bigger is better

**Status:**

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

**Variance from target:**

+20.0

**Year-end Target:**

65

**Benchmark:**

N/A B'ham specific measure

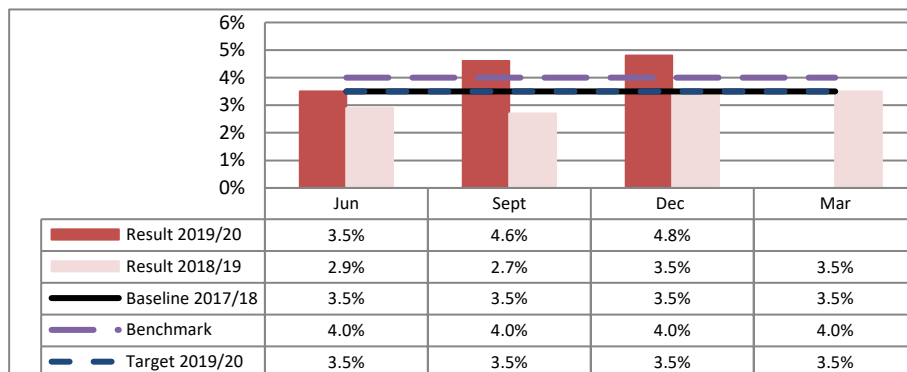


**Appendix A - Council Plan 2019/20**  
**1st April 2019 to 31st March 2020 Summary of Performance**

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

**1.2.1 Birmingham's unemployment rate versus the national average**

via International Labour Organisation Unemployment



**Commentary:**

There is a reporting lag of one quarter the results for the period January to March 2020 will be released in July 2020.

Latest Data is for the period October to December 2019

Birmingham - 8.8%

UK - 4.0%

Gap - 4.8%

The unemployment rate increased in Birmingham in the period October to December, but remained unchanged for the UK., Therefore the unemployment rate gap between the two areas widened to 4.8% up from the 4.3% gap recorded in the period July to September and still well above the baseline gap (3.5%).

**Preferred direction of travel:**



Smaller is better

**Status:**

Q4 17/18 N/A - New measure

Q4 18/19 **GREEN**

Q1 19/20 **RED**

Q2 19/20 **RED**

Q3 19/20 **RED**

Q4 19/20 Due Jul 2020

**Variance from target:**

1.3%

**Year-end Target:**

3.5%

**Benchmark:**

4.0%

All england average

**1.2.4 Private sector investment in the Enterprise Zone**

No graph

Project reports annually

**Commentary:**

£200m investment for 2019/20.

For the period January to March private sector investment has taken place in the Enterprise Zone, and includes investment of £1.7m Arena Central, £0.8m 3 Snow Hill, £1.7m Woodcock Street, UCB £23.8m, Paradise £10.5m, £1m St. George's, £0.5m Masshouse and £6m 103 Colmore Row.

**Preferred direction of travel:**

**Project milestones**

**Status:**

2018/19 Trend

2019/20 Improved Trend

**Variance from target:**

N/A Project

**Year-end Target:**

N/A Project

**Benchmark:**

N/A Birmingham specific measure

**1.2.5 Public sector investment in the Enterprise Zone**

No graph

Project reports annually

**Commentary:**

£70.5m of public sector infrastructure investment to support development activity in the Enterprise Zone. Public Sector infrastructure investment over the year relates to Arena Central HMRC £24m, Paradise £19.5m and Waterfall House £27m.

**Preferred direction of travel:**

**Project milestones**

**Status:**

2018/19 Trend

2019/20 Improved Trend

**Variance from target:**

N/A Project

**Year-end Target:**

N/A Project

**Benchmark:**

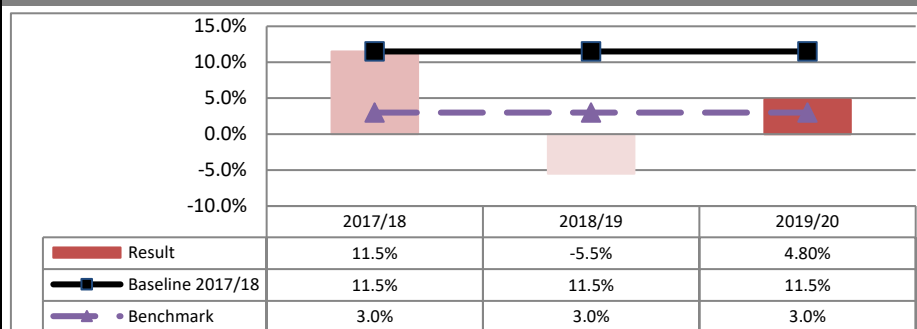
N/A Birmingham specific measure



**Appendix A - Council Plan 2019/20**  
**1st April 2019 to 31st March 2020 Summary of Performance**

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

**1.3.1 Small and Medium Enterprises starts and closures**



<b>Preferred direction of travel:</b>	
	△
	Bigger is better
<b>Status:</b>	
2017/18	Trend
2018/19	Trend
2019/20	Improved Trend
<b>Year-end Target:</b>	
	Improving Trend
<b>Benchmark:</b>	
	3%
	Core Cities

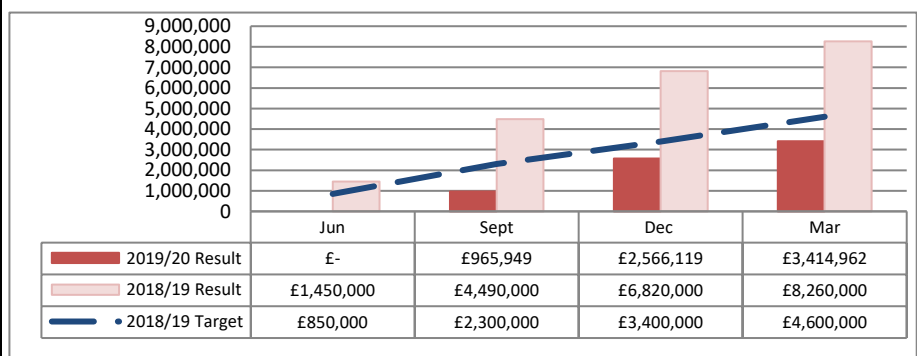
**Commentary:**

Latest Data 2019

43,695 SMEs

The number of active SMEs in the city increased by 1,985 between 2018 and 2019, an increase of 4.8% In SME number. This was the fastest growth recoded amongst the core cities and well above the 1.5% growth achieved nationally.

**1.2.8 Private sector investment through the Business Growth Programme**



<b>Preferred direction of travel:</b>	
	△
	Bigger is better
<b>Status:</b>	
Q4 17/18	N/A new measure
Q4 18/19	BLUE
Q1 19/20	N/A
Q2 19/20	GREEN
Q3 19/20	GREEN
Q4 19/20	BLUE
<b>Year-end Target:</b>	
	1,362,400
<b>Benchmark:</b>	
	N/A Birmingham specific measure

**Commentary:**

A further £848,843 in Private Sector Investment has been recorded in the period January to March 2020 bringing the total achieved for 2019/20 to £3,414,962. The target for this financial year was £1,362,400, so we have achieved 250% of this target. It is clear that over March the level of activity by our SMEs has significantly reduced as a direct result of the Coronavirus crisis. It remains to be seen what the long term impact of the crisis will have on the performance of this programme, and we are currently in talks with the Ministry of Homes, Community and Local Government (MHCLG) about changes in the focus and targets of the programme.

**Appendix A - Council Plan 2019/20**  
**1st April 2019 to 31st March 2020 Summary of Performance**

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

**1.3.2 New employment floor space created and/or refurbished floor space (sq. m.) as a result of investment in infrastructure and development activity in the Enterprise Zone**

No graph

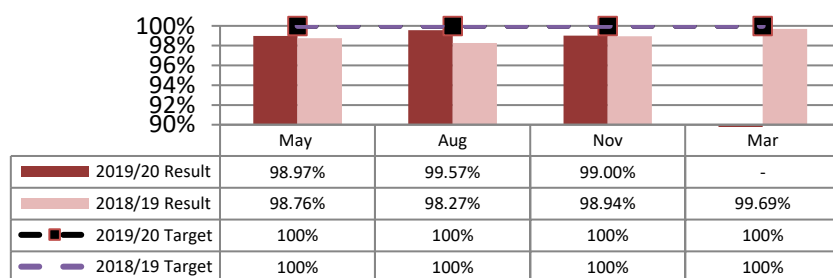
Project reports annually

**Commentary:**

Over the year 62,930 square metres of floor space has been created including 33,068 in the period January to March 2020 on the enterprise sites of Paradise 1 Chamberlain Square, St Georges and 'UCI'

<b>Preferred direction of travel:</b>	
N/A	
<b>Project milestones</b>	
<b>Status:</b>	
2018/19	Trend
2019/20	Trend
<b>Variance from target:</b>	
N/A Trend	
<b>Year-end Target:</b>	
N/A Project	
<b>Benchmark:</b>	
N/A Birmingham specific measure	

**1.4.4 Percentage of dangerous defects ('Category 1' defects) on streets made safe within one hour**

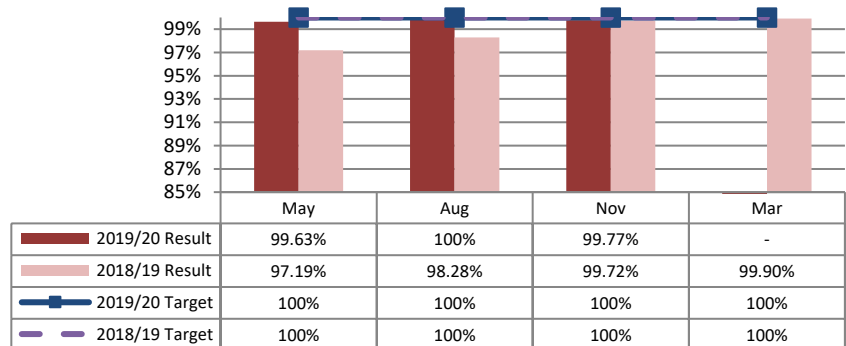


**Commentary:**

A new Highways Service Provider (Kier) was mobilised on 1 April 2020. Updated Key Performance Indicators have been established and these will be reported in May 2020. No data will be reported for the period January to March 2020

<b>Preferred direction of travel:</b>	
△	
Bigger is better	
<b>Status:</b>	
Q4 17/18	RED
Q4 18/19	RED
May-19	RED
Aug-19	RED
Nov-19	RED
Mar-20	N/A
<b>Variance from target:</b>	
N/A	
<b>Year-end Target:</b>	
100%	
<b>Benchmark:</b>	
Unable to Benchmark	

**1.4.5 Percentage of dangerous defects ('Category 1' defects) on streets full repaired within 28 days**



**Commentary:**

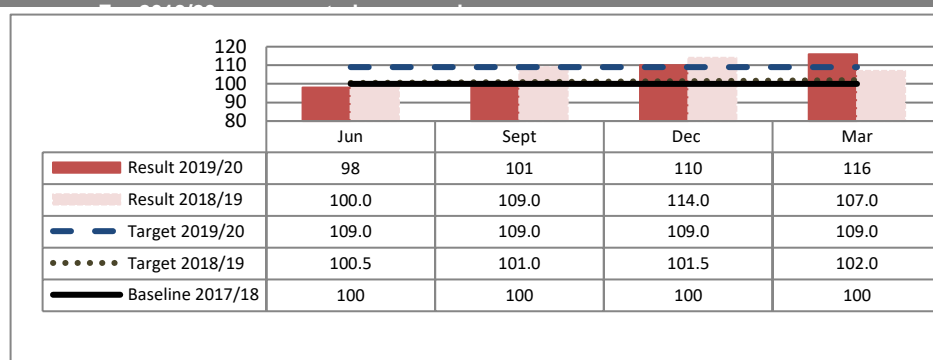
A new Highways Service Provider (Kier) was mobilised on 1 April 2020. Updated Key Performance Indicators have been established and these will be reported in May 2020. No data will be reported for the period January to March 2020

<b>Preferred direction of travel:</b>	
△	
Bigger is better	
<b>Status:</b>	
Q4 17/18	RED
Q4 18/19	RED
May-19	RED
Aug-19	GREEN
Nov-19	RED
Mar-20	N/A
<b>Variance from target:</b>	
N/A	
<b>Year-end Target:</b>	
100%	
<b>Benchmark:</b>	
Unable to benchmark	

**Appendix A - Council Plan 2019/20**  
**1st April 2019 to 31st March 2020 Summary of Performance**

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

**1.4.2 Increased percentage of trips taken by bicycles**



**Commentary:**

The indicator tracks the total number of cyclists seen at 50 count points across the city, with an adjustment for seasonal variation using the moving average method. The counters are split between off road cycle routes, cycle lanes and normal roads with no cycle facilities. During the year, new counters were placed on the new Birmingham Cycle Revolution routes, but these are not included in this analysis as 12 months of data is required to calculate the index. This means there will be a slight underestimate, as increases in this area will only be reflected in existing counters nearby. Cycle numbers remain quite volatile between quarters due to varying weather conditions, particularly rain, throughout the year. However, there is not much variation between counters in different parts of the city, indicating that the results can be considered robust.

The index of 100 was set at Q1 2018. The index drops below that level in Q1 2019 – this was due to particularly low cycling numbers in May and June 2019. However numbers recovered for the rest of the year, with September and October having much higher levels than the previous year. This was continued through the winter months. The numbers also show a small increase in the last 2 weeks of the year, consistent with increased cycling during the lockdown period.

Through Birmingham Cycle Revolution we have sought to actively promote cycling as an easy, attractive way of travelling, and an alternative to driving, whether for work, education, leisure or health. A Cycling UK Community Club Development Officer has established a network of community cycle clubs around the city, with many being set up so that people can access cycle activities in their local community. They offer a variety of activities for example learn to ride, led rides and bike maintenance.

To encourage both commuter and local cycle trips, cycle parking has been installed at key destinations in the city centre for example Colmore Row, Snow Hill Station and Digbeth High Street and also at local centres across the city.

**Preferred direction of travel:**



Bigger is better

**Status:**

Q4 17/18 N/A - New measure  
 Q4 18/19 **GREEN**  
 Q4 19/20 **GREEN**

**Variance from target:**

N/A annual result

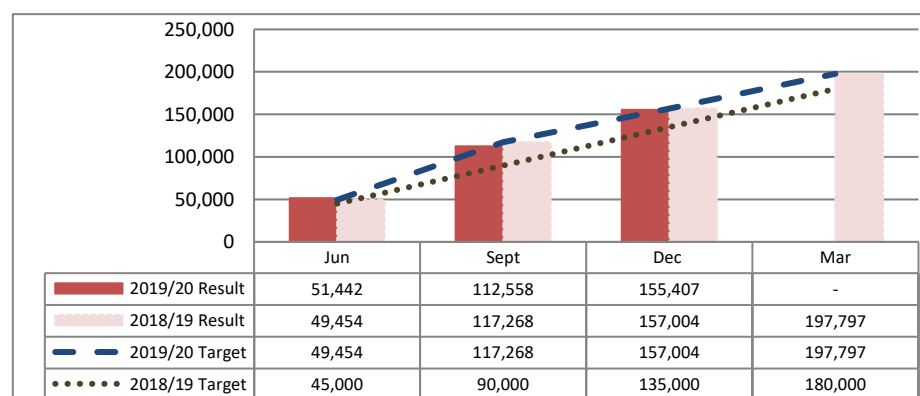
**Year-end Target:**

109

**Benchmark:**

Unable to benchmark

**1.4.12 Miles travelled on free bicycles provided by the Council**



**Commentary:**

Information against this measures was not available at the time of reporting due to the Service Area being heavily involved in the COVID 19 emergency response. Data will be published on the councils website once available to report.

**Preferred direction of travel:**



Bigger is better

**Status:**

Q4 17/18 N/A - New measure  
 Q4 18/19 **BLUE**  
 Q1 19/20 **GREEN**  
 Q2 19/20 **AMBER**  
 Q3 19/20 **AMBER**  
 Q4 19/20 **N/A**

**Variance from target:**

N/A

**Year-end Target:**

197,797

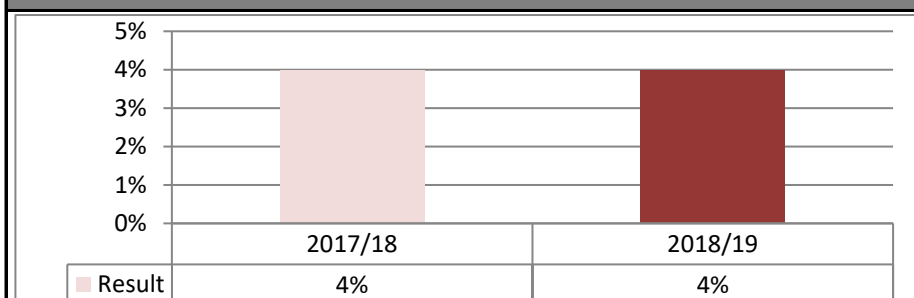
**Benchmark:**

Unable to benchmark

**Appendix A - Council Plan 2019/20**  
**1st April 2019 to 31st March 2020 Summary of Performance**

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

**3.3.4 The percentage of adults in contact with secondary mental health services in employment**



**Commentary:**

This measure is taken from the 2018/19 Adult Social Care Outcomes Framework (ASCOF) measures, and it relates to a group of people who are known to NHS mental health services. This means that we can't measure this directly, and do not know for certain who the individual people are.

Our performance on this measure has remained steady since last year, and we remain in the 4th quartile of local authorities for it.

The data for this measure covers the period between April 2018 and March 2019. Since then, in July, we helped launch the PURE project (Placing vulnerable Urban Residents into Employment), which is aimed at supporting vulnerable people, including those who experience problems with mental health, to access employment. The PURE project will be assisting people in these groups through things like one-to-one support and action planning, and in-work support.

We will also be addressing this particular measure through our work with our partners in the NHS.

**Preferred direction of travel:**



Bigger is better

**Status:**

2017/18	Trend
2018/19	Stable Trend

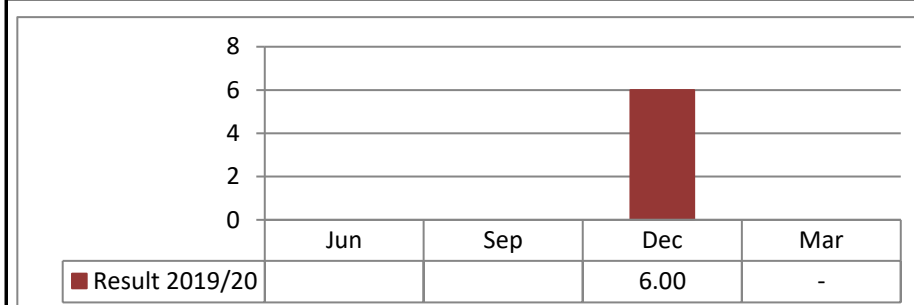
**Year-end Target:**

Improving Trend

**Benchmark:**

Unable to benchmark

**3.3.2a Placing vulnerable urban adults into employment.**



**Commentary:**

Information against this measures was not available at the time of reporting due to the Service Area being heavily involved in the COVID 19 emergency response. Data will be published on the councils website once available to report.

**Preferred direction of travel:**



Bigger is better

**Status:**

Q1 19/20	New measure
Q2 19/20	New measure
Q3 19/20	Trend
Q4 19/20	N/A

**Variance from target:**

N/A

**Year-end Target:**

TBC

**Benchmark:**

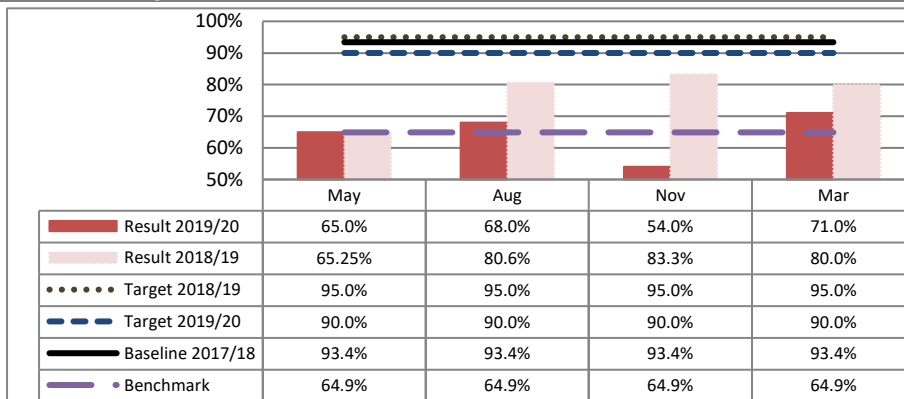
N/A

## Appendix A - Council Plan 2019/20

1st April 2019 to 31st March 2020 Summary of Performance

### **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:

Performance for Education Health Care (EHC) plans within 20 weeks, whilst below target, continues to show an improved trend compared to the start of this financial year, and remains above national average benchmark of 64.9. During this financial year, particular focus has been placed on the ensuring better quality through monitoring the effectiveness of EHC plans via the quality assurance framework (refer to indicator 2.1.1a below), and which will have had an effect on the performance of this indicator. EHC plans have been picked up as part of a recovery plan which will address focused casework through improved allocations and ownership, additional capacity has been sourced and all processes have been reviewed and clarified in order to move more swiftly through the 20 week deadline.

##### Preferred direction of travel:



Bigger is better

##### Status:

Q4 17/18 **GREEN**  
 Q4 18/19 **RED**  
 May-19 **RED**  
 Aug-19 **RED**  
 Nov-19 **RED**  
 Mar-19 **RED**

##### Variance from target:

-19.0%

##### Year-end Target:

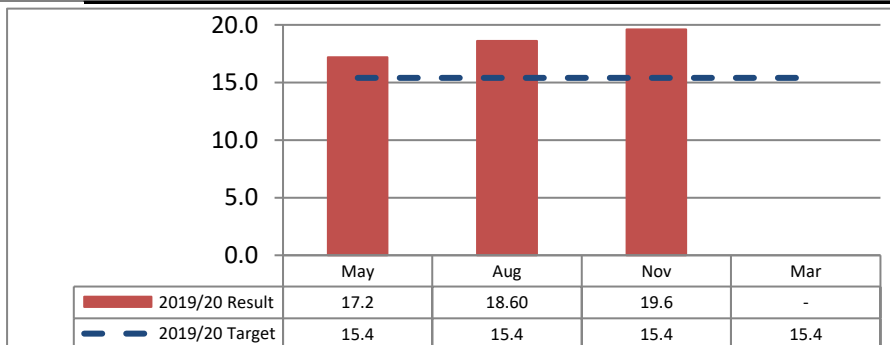
90.0%

##### Benchmark:

64.9%

All England

#### 2.1.1a Quality of Education Health Care Plans - Monthly Case Audits



##### Commentary:

The quality of EHCPs were being monitored through the introduction of a Quality Assurance Toolkit. Each EHC plan is scored using the toolkit which identifies areas for improvement and picks up development issues within the workforce. All EHC plans now require management sign off before final issue. Whilst a high number of plans have previously been outsourced, the service is working towards all plans remaining in-house.

##### Preferred direction of travel:



Bigger is better

##### Status:

May-19 **GREEN**  
 Aug-19 **GREEN**  
 Nov-19 **GREEN**  
 Mar-19 **N/A**

##### Variance from target:

N/A

##### Year-end Target:

15.4

##### Benchmark:

Not applicable B'ham Specific

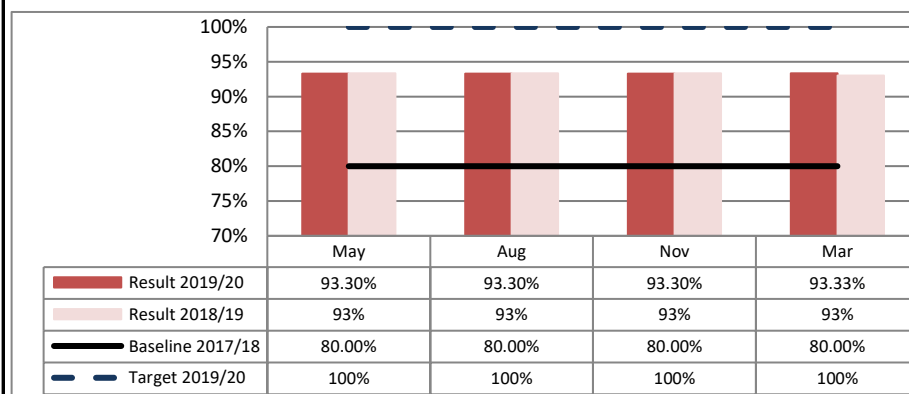
## Appendix A - Council Plan 2019/20

1st April 2019 to 31st March 2020 Summary of Performance

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

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

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



#### **Commentary:**

The percentage of social workers who have had supervision (in month) had fallen below target and tolerance. A major contributing factor was staff sickness, annual leave and the initial challenges for some staff moving to online arrangements as a result of COVID-19. Performance was within tolerance and at target by the following month

#### **Preferred direction of travel:**



Bigger is better

#### **Status:**

Q4 17/18	N/A - New measure
Q4 18/19	<b>GREEN</b>
May-19	<b>AMBER</b>
Aug-19	<b>AMBER</b>
Nov-19	<b>AMBER</b>
Mar-19	<b>AMBER</b>

#### **Variance from target:**

-6.7%

#### **Year-end Target:**

100%

#### **Benchmark:**

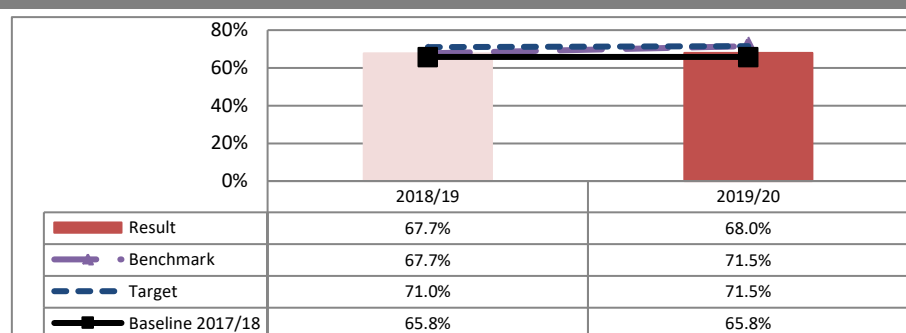
Unable to benchmark

## Appendix A - Council Plan 2019/20

1st April 2019 to 31st March 2020 Summary of Performance

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

#### 2.2.1 Percentage of children achieving a good level of development - Early Years Foundation Stage



#### Preferred direction of travel:



Bigger is better

#### Status:

2017/18	RED
2018/19	RED
2019/20	RED

#### Variance from target:

-3.5%

#### Year-end Target:

71.5%

#### Benchmark:

71.5%  
All England

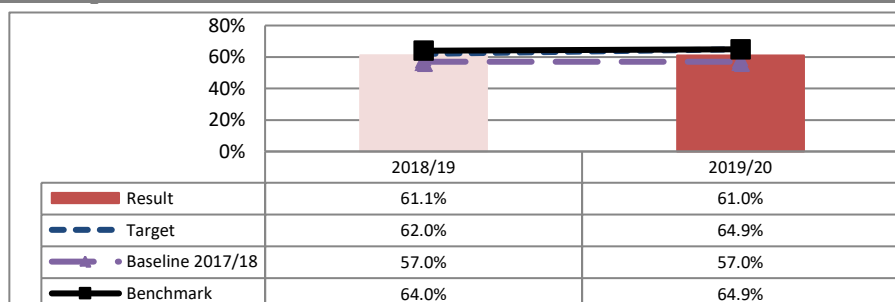
#### Commentary:

Annual Measure

The percentage of children achieving a Good Level of Development (68.0%) has increased by 0.3% for 2019. B'ham is below the national average by 3.5%.

The Early Years team are currently establishing a stakeholder group of key partners that will work together to identify priority work areas that will have the greatest impact on improving this outcome for children over the next 12 months. This Early Years Improvement Group has representatives from across the Early Years system and will ensure resources are targeted in the most effective way. In addition, The Early Years team are also working with the Maintained Nursery Schools to enable the expertise from MNS to be dispersed throughout the early years system, by enabling peer-to-peer support to enable and support school/setting improvement.

#### 2.2.2a Key Stage 2 Attainment - proportion of children reaching the expected standard in Reading, Writing and Maths



#### Preferred direction of travel:



Bigger is better

#### Status:

2017/18	RED
2018/19	RED
2019/20	RED

#### Variance from target:

-4.0%

#### Year-end Target:

64.9%

#### Benchmark:

65%  
All England

#### Commentary:

Annual Measure

62.1% against National Ave of 64.9% for 2019

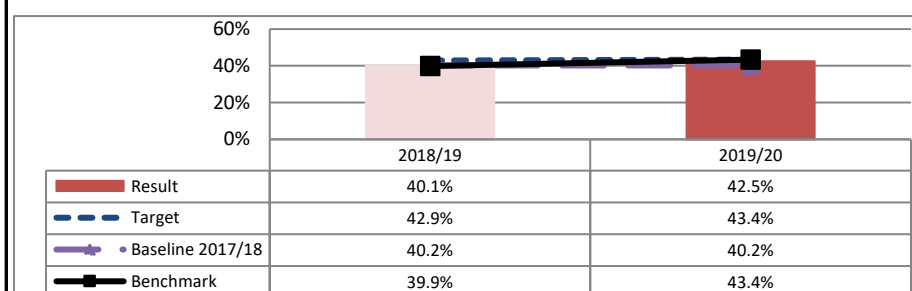
The percentage of children reaching the expected standard in Birmingham remains lower than national average by 2.8%. In 2019 Birmingham average has improved by 1.2% when comparing to 2018. B'ham is also below statistical neighbours by 1% and core cities average by 0.6%

## Appendix A - Council Plan 2019/20

1st April 2019 to 31st March 2020 Summary of Performance

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

#### **2.2.2b Key Stage Attainment Percentage of children achieving a strong pass (9-5) in English and Maths**



#### **Commentary:**

##### **Annual Measure**

Result of 42.5% against National Average of 43.4% for 2019. The percentage of children achieving strong pass (9-5) in English and Maths (42.5%) has increased by 2.4% for 2019. B'ham is still below national average by 0.9% , however the gap has narrowed from 3.4% in 2018 to 0.9% in 2019. B'ham is above both statistical neighbours and core cities average in 2019.

#### **Preferred direction of travel:**



Bigger is better

#### **Status:**

2017/18 N/A- new measure

2018/19 **RED**

2019/20 **AMBER**

#### **Variance from target:**

-0.8%

#### **Year-end Target:**

43.4%

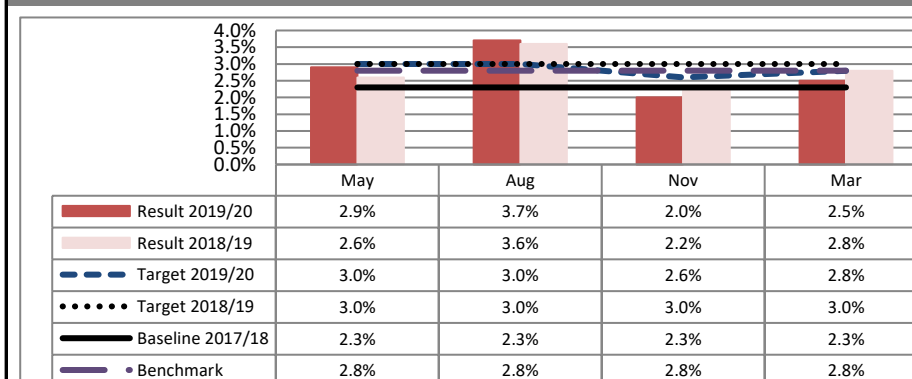


#### **Benchmark:**

43.4%

All England

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



#### **Commentary:**

NEET has increased compared with the previous month and Birmingham is performing better than the national average (2.8%) and better the core cities average (4%).

Actions: 1. Telephone calls to 'Unknown' young people being made in partnership with B'ham Careers Service (BCS) for identification of NEET, where we have accurate contact numbers.

2. Ongoing transferring out of young people who have moved out of area.

3. Cohort setting process of the tracking cycle has commenced with the focus on establishing on who is on roll with providers and ensuring those that are no longer on roll are receiving appropriate support back into education or employment.

4. Given the current crisis, together with BCS we are maintaining business continuity to work from home and make contact with parents and young people via phone, messaging and email and share resources on-line to keep NEET young people engaged. Applications at Colleges and Providers for September 2020 are open and young people, particularly year 11s are being encouraged to apply.

#### **Preferred direction of travel:**



Smaller is better

#### **Status:**

Q4 17/18 **BLUE**

Q4 18/19 **BLUE**

May-19 **GREEN**

Aug-19 **RED**

Nov-19 **GREEN**

Mar-19 **GREEN**

#### **Variance from target:**

-0.3%

#### **Year-end Target:**

2.8%

#### **Benchmark:**

2.80%

All England

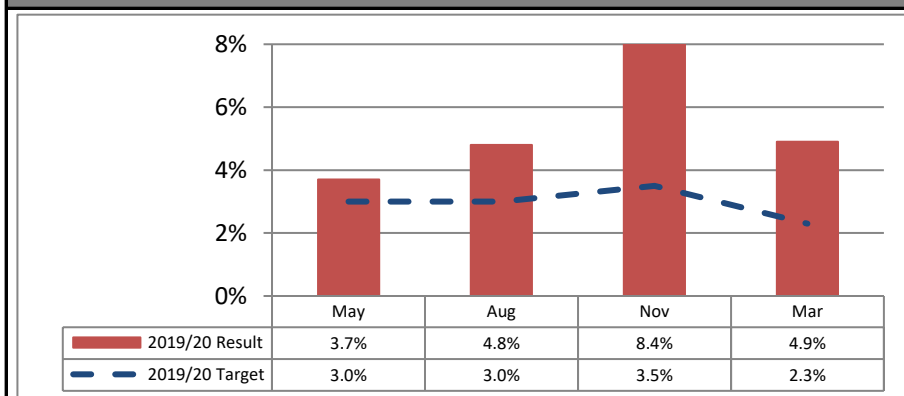


## Appendix A - Council Plan 2019/20

1st April 2019 to 31st March 2020 Summary of Performance

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

#### 2.3.1a The proportion of years 12 to 13 pupils whose activity is unknown



#### Commentary:

Not Known has remained the same compared with the previous month and Birmingham is performing worse than the national average (2.3%) and worse than the core cities average (4.5%).

Actions: 1. Telephone calls to Not Known (NK) young people being made in partnership with B'ham Careers Service (BCS) for identification of NEET or current status.

2. Use of NHS and Impulse data-matching to ascertain contact details where we do not have numbers or have incorrect details

3. Ongoing transferring out of young people who have moved out of area. 4. Cohort setting process of the tracking cycle has commenced with the focus on establishing on who is on roll with providers and ensuring those that are no longer on roll are receiving appropriate support back into education or training.

5. Given the current crisis, together with BCS we are maintaining business continuity to work from home and make contact with parents and young people via phone, messaging and email and share resources on-line to keep NEET young people engaged. Applications at Colleges and Providers for September 2020 are open and young people, particularly year 11s are being encouraged to apply.

#### Preferred direction of travel:



Smaller is better

#### Status:

May-19 **RED**  
Aug-19 **RED**  
Nov-19 **RED**  
Mar-19 **RED**

#### Variance from target:

+2.60%

#### Year-end Target:

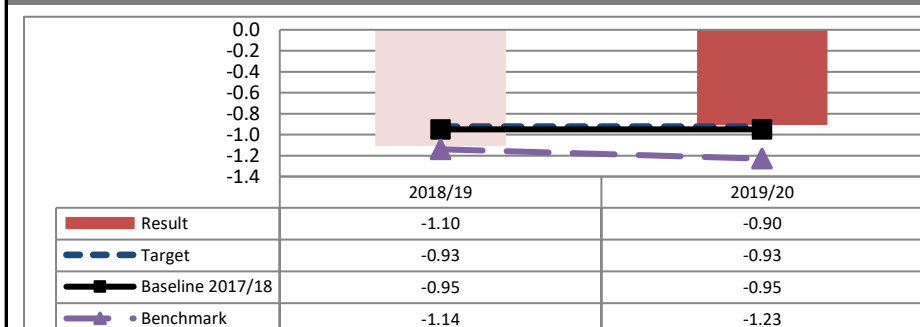
2.3%

#### Benchmark:

2.30%

#### 2.3.5 Children in Care – Progress 8 – Average progress between Key Stage 2 and Key Stage 4 across

Average progress between Key Stage 2 and Key Stage 4 across eight key subjects



#### Commentary:

Data for 2019 shows an improvement on 2018 and Birmingham compares well in relation to the national figure (-1.23) and statistical neighbours (-1.1). Birmingham is ranked 37 out of all local authorities. In relation to further areas for improvement we know that we need to increase the progress made within writing at KS2; and not enough of our pupils are being entered for eight subjects at KS4. We need to increase both the number of pupils opting and then entering examinations in 'The English Baccalaureate' (EBacc) subjects and the attainment achieved within these EBacc subjects. 68% of the Children in Care (CIC) cohort are educated in Birmingham so the Virtual School also need to ensure the progress 8 for the 32 % of pupils educated outside of Birmingham is equally comparable.

#### Preferred direction of travel:



Bigger is better

#### Status:

2017/18 Baseline Year  
2018/19 **AMBER**  
2019/20 **AMBER**

#### Variance from target:

-0.80

#### Year-end Target:

-0.93

#### Benchmark:

-1.23

All England

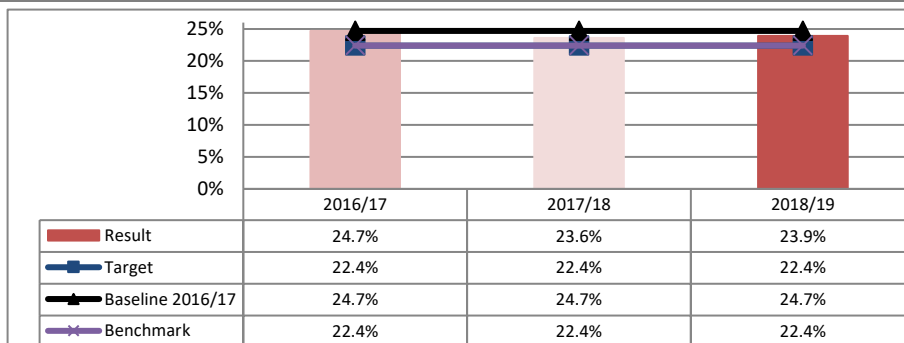
## Appendix A - Council Plan 2019/20

1st April 2019 to 31st March 2020 Summary of Performance

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

#### 2.4.1a Percentage of children overweight or obese at reception

Reducing the gap from the national average against those children classified as 'excess weight' as part of the Public Health Outcomes Framework



#### Commentary:

This is an annual result reported a year in arrears. The latest result of 23.9% relates to the 2018/19 Academic year. The result represents a marginal increase but has remained stable, following the national trend. Birmingham has the 100th highest rate nationally. (This places it in the third Quartile)

#### Preferred direction of travel:



Smaller is better

#### Status:

2017/18 **RED**  
2018/19 **RED**  
2019/20 **RED**

#### Variance from target:

+1.5%

#### Year-end Target:

22.4%

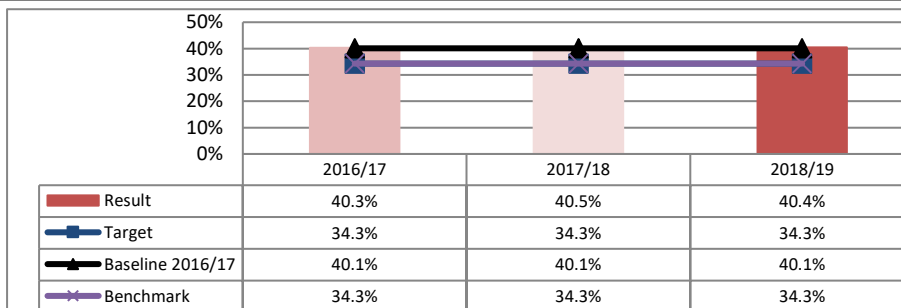
#### Benchmark:

22.4%

All England

#### 2.4.1b Percentage of children overweight or obese at year 6

Reducing the gap from the national average against those children classified as 'excess weight' as part of the Public Health Outcomes Framework



#### Commentary:

This is an annual Result reported a year in arrears. The latest result of 40.4% relates to the 2018/19 Academic year. The result represents a marginal decrease but has remained stable, following the national trend. Birmingham has the 15th highest rate nationally. (This places it in the bottom Quartile).

#### Preferred direction of travel:



Smaller is better

#### Status:

2017/18 **RED**  
2018/19 **RED**  
2019/20 **RED**

#### Variance from target:

+6.1%

#### Year-end Target:

34.3%

#### Benchmark:

34.3%

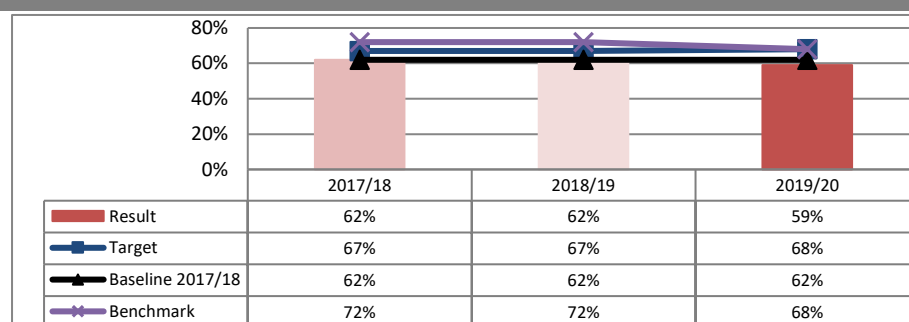
All England

## Appendix A - Council Plan 2019/20

1st April 2019 to 31st March 2020 Summary of Performance

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

#### 2.4.2 Number of 2 year old children accessing flexible free entitlement to early education (EEE)



#### Commentary:

Annual result reported in month 5

The results are taken from the national published data of the annual Early Years Census and is based on the Spring Term of 2019 compared to the same term in 2018. There has been a drop of 3% in Birmingham. Whilst this is not desirable it is in the context of the national average drop of 4%; and is favourable in comparison to our Statistical neighbours with a take up at 59.5%, but is less good than our neighbours in the region at 68%. A contributing factor to the dip in performance has been the transition of the delivery of Children's Centres to the Early Years Health and Wellbeing model. Children's Centres have historically led Early Years Networks which have a key role in driving up-take locally and targeting eligible children. This has not worked well within the new contract and from September 2019 the Early Years (EY) Network will be led by Maintained Nursery Schools working in close partnership with the Council and Birmingham Forward Steps. This is a key priority focus area for the EY team.

#### Preferred direction of travel:



Bigger is better

#### Status:

2017/18 **RED**

2018/19 **RED**

2019/20 **RED**

#### Variance from target:

-9.0%

#### Year-end Target:

68%

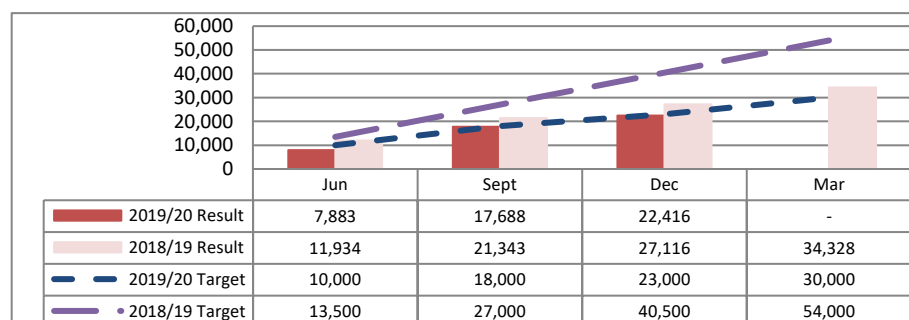
#### Benchmark:

68%

Statistical

Neighbours

#### 2.4.6 Children under 5 attendance at wellbeing centres



#### Commentary:

Information against this measures was not available at the time of reporting due to the Service Area being heavily involved in the COVID 19 emergency response. Data will be published on the councils website once available to report.

#### Preferred direction of travel:



Bigger is better

#### Status:

Q4 17/18 **N/A new measure**

Q4 18/19 **RED**

Q1 19/20 **RED**

Q2 19/20 **AMBER**

Q3 19/20 **AMBER**

Q4 19/20 **N/A**

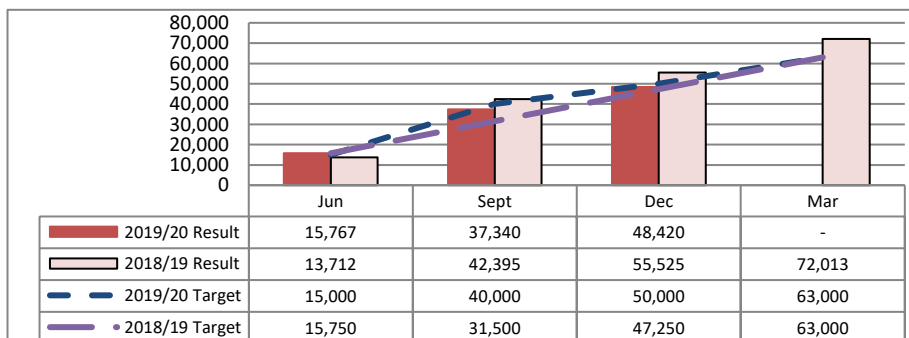
#### Year-end Target:

30,000

#### Benchmark:

N/A Birmingham specific measure

#### 2.4.7 Children 6-15 years attendance at wellbeing centres



#### Commentary:

Information against this measures was not available at the time of reporting due to the Service Area being heavily involved in the COVID 19 emergency response. Data will be published on the councils website once available to report.

#### Preferred direction of travel:



Bigger is better

#### Status:

Q4 17/18 **N/A new measure**

Q4 18/19 **BLUE**

Q1 19/20 **BLUE**

Q2 19/20 **RED**

Q3 19/20 **AMBER**

Q4 19/20 **N/A**

#### Year-end Target:

63,000

#### Benchmark:

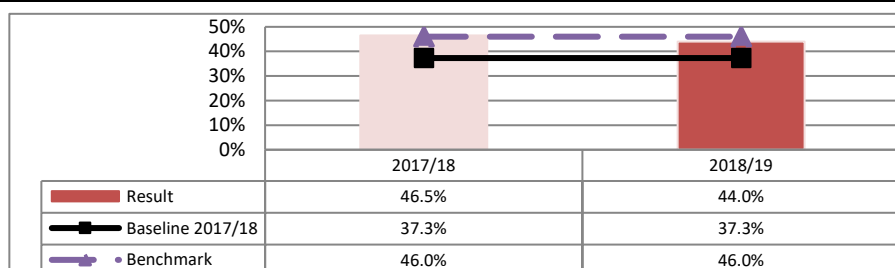
N/A Birmingham specific measure

## Appendix A - Council Plan 2019/20

1st April 2019 to 31st March 2020 Summary of Performance

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

#### **3.1.1 The proportion of people who use services who reported that they had as much social contact as they would like**



#### **Commentary:**

Annual Result - Decreasing Trend

There is a year lag on the reporting of this measure

This measure is taken from the 2018/19 Adult Social Care Survey, which we run annually on behalf of NHS Digital. Our performance on this measure has dropped since the survey was previously run. However, our performance was particularly high on all measures from the 2017/18 survey and it is likely that it was an anomaly, and compared to our performance in 2016/17, we have improved. Our performance is fairly typical nationally- we are currently among the 3rd quartile of local authorities for this measure, only 2 percentage points short of the median, and less than 5 short of the top quartile. Our social work teams have recently adopted a "three conversations" model for their work, which is aimed at linking people with their communities as much as possible. As part of this work we are encouraging the development of the voluntary sector and neighbourhood networks so that they are better able to support people's needs. One benefit of this approach to social work is that it helps to tackle loneliness among vulnerable people, and we would expect to see our performance improve in future as a result.

#### **Preferred direction of travel:**



Bigger is better

#### **Status:**

2017/18 **GREEN**

2018/19 **Decreased trend**

#### **Variance from target:**

Trend

#### **Year-end Target:**

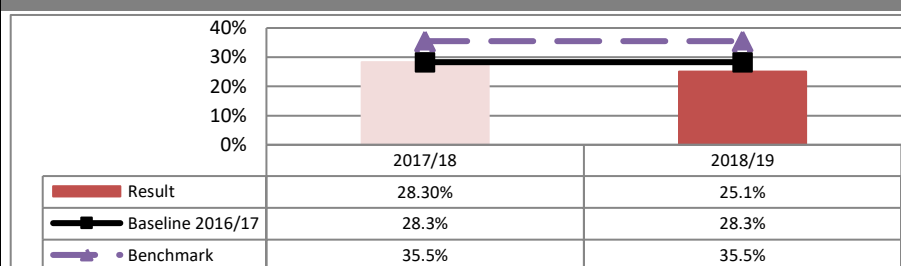
Improving Trend

#### **Benchmark:**

46.0%

All England

#### **3.1.2 The proportion of carers who reported that they had as much social contact as they would like**



#### **Commentary:**

Bi-annual Result

There is a year lag on the reporting of this measure.

This measure is taken from the 2018/19 Survey of Adult Carers in England, which we run biennially on behalf of NHS Digital. Our performance on this measure has dropped slightly since the survey was previously run, two years ago. This now puts us just inside the third quartile of local authorities for this measure, however it remains fairly consistent with our previous performance, and is not very out of keeping with national performance in general, being only 5 percentage points below the median. We will be working with our colleagues in commissioning who manage our contract with the organisation that provides our carer services, in order to find ways to improve the overall experience of the carers we support.

#### **Preferred direction of travel:**



Bigger is better

#### **Status:**

2017/18 **Baseline year**

2018/19 **Decreased trend**

#### **Variance from target:**

Trend

#### **Year-end Target:**

Improving Trend

#### **Benchmark:**

35.50%

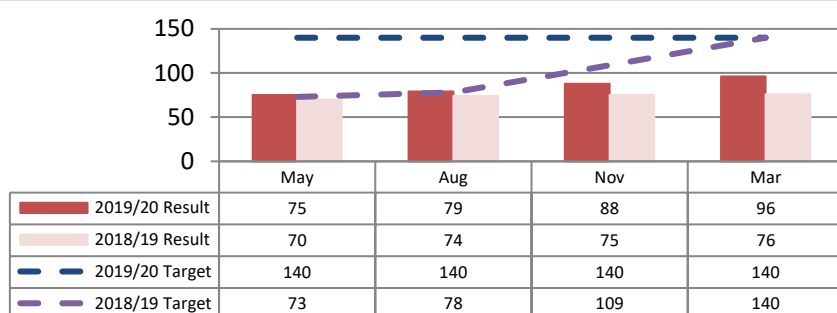
All England

## Appendix A - Council Plan 2019/20

1st April 2019 to 31st March 2020 Summary of Performance

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

#### 3.1.3 The number of people who have Shared Lives



#### Commentary:

The number of people receiving a Shared Lives service from us has increased this month, continuing the significant improvement of the last few months. Over the course of this year, we have increased our take-up by over 25%. Due to the Covid-19 outbreak, we are not able to offer the same service as we were. We are hoping to maintain the 96 placements we currently have, by focussing on: - Offering daily check-in calls to our carers - Supporting our carers with their personal protective equipment (PPE) needs - Supporting our staff's and carers' morale - Dealing with any placement breakdowns that might occur - Continuing to take enquiries, and making placements where it is essential. During this challenging time, we are continuing to make urgent placements where they are appropriate, to keep vulnerable people safe and free from exploitation. We are using the technology available to us, so that we can do this with as little "in person" contact as possible. We are still approving new carers where it is safe to do so, to maintain and increase Shared Lives' capacity to support people.

#### Preferred direction of travel:



Bigger is better

#### Status:

Q4 18/19 **RED**  
 May-19 **RED**  
 Aug-19 **RED**  
 Nov-19 **RED**  
 Mar-19 **RED**

#### Variance from target:

-44.00

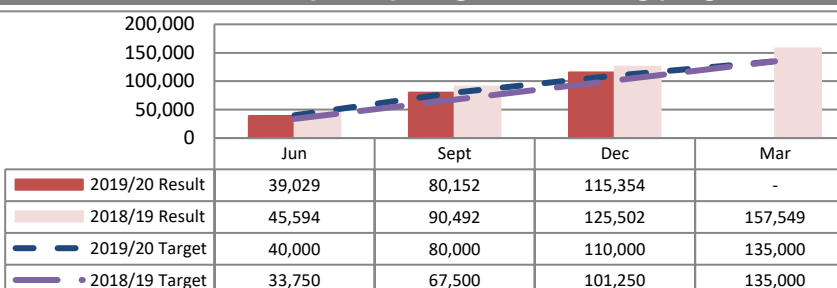
#### Year-end Target:

+140.00

#### Benchmark:

Unable to benchmark

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



#### Commentary:

Information against this measures was not available at the time of reporting due to the Service Area being heavily involved in the COVID 19 emergency response. Data will be published on the councils website once available to report.

#### Preferred direction of travel:



Bigger is better

#### Status:

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

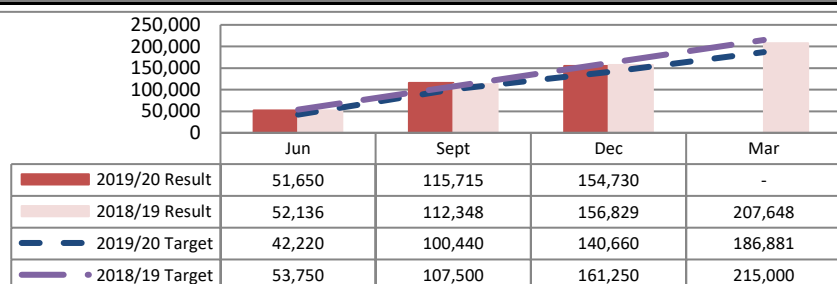
#### Year-end Target:

135,000

#### Benchmark:

N/A Birmingham specific measure

#### 3.1.5 Increase the number of our most deprived citizens who have engaged with our wellbeing service, been to an active park or attended a wellbeing centre



#### Commentary:

Information against this measures was not available at the time of reporting due to the Service Area being heavily involved in the COVID 19 emergency response. Data will be published on the councils website once available to report.

#### Preferred direction of travel:



Bigger is better

#### Status:

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

#### Year-end Target:

186,881

#### Benchmark:

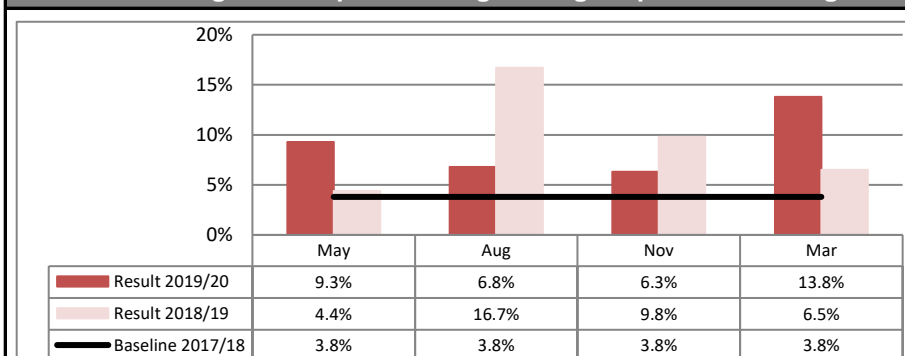
N/A Birmingham specific measure

## Appendix A - Council Plan 2019/20

1st April 2019 to 31st March 2020 Summary of Performance

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

#### **4.5.3 Percentage of completed safeguarding enquiries involving concerns about domestic abuse**



**Preferred direction of travel:**

N/A

**Status:**

Q4 18/19 **Trend**  
 May-19 **Trend**  
 Aug-19 **Trend**  
 Nov-19 **Trend**  
 Mar-20 **Trend**

**Variance from target:**

N/A Trend

**Year-end Target:**

N/A Trend

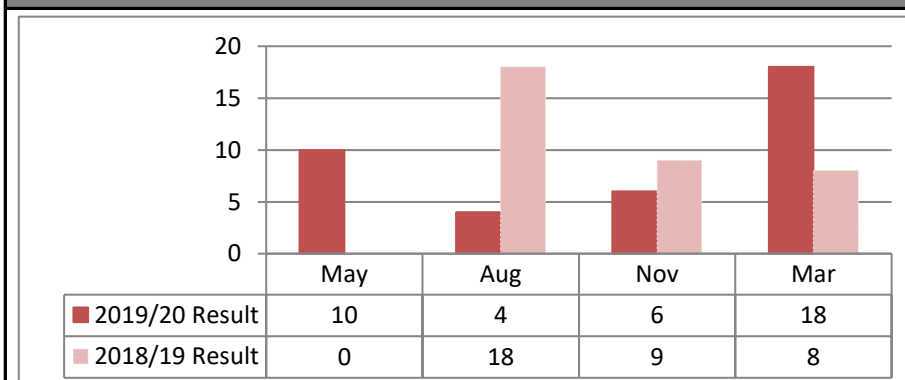
**Benchmark:**

Not Available

#### **Commentary:**

130 Safeguarding Enquiries were completed in March, of which 18 involved allegations of domestic abuse - 13.8%. In the last 12 months there have been 183 completed enquiries relating to this. Of these 94% achieved their expressed outcomes, 90% felt that they were involved, 89% felt that they had been listened to, 88% felt we had acted on their wishes, 79% felt safer and 79% felt happier as a result of our intervention.

#### **4.5.3a Number of completed safeguarding enquiries which involved concerns about domestic abuse**



**Preferred direction of travel:**

N/A

**Status:**

Q4 18/19 **Trend**  
 May-19 **Trend**  
 Aug-19 **Trend**  
 Nov-19 **Trend**  
 Mar-20 **Trend**

**Variance from target:**

N/A Trend

**Year-end Target:**

N/A Trend

**Benchmark:**

Not Available

#### **Commentary:**

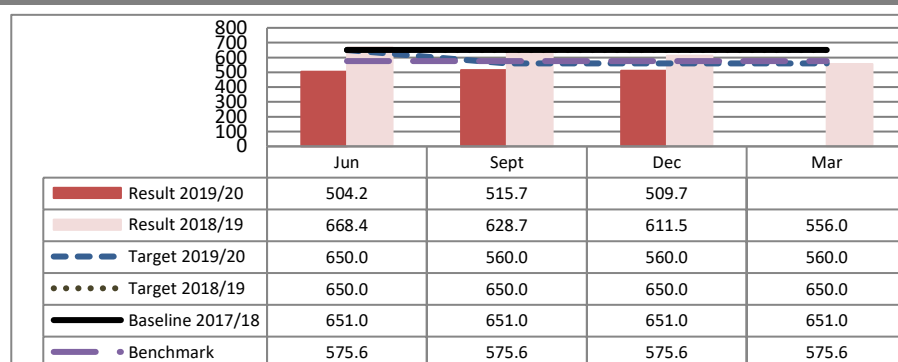
130 Safeguarding Enquiries were completed in March, of which 18 involved allegations of domestic abuse - 13.8%. In the last 12 months there have been 183 completed enquiries relating to this. Of these 94% achieved their expressed outcomes, 90% felt that they were involved, 89% felt that they had been listened to, 88% felt we had acted on their wishes, 79% felt safer and 79% felt happier as a result of our intervention.

## Appendix A - Council Plan 2019/20

1st April 2019 to 31st March 2020 Summary of Performance

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

#### 3.2.1 The number of long term admissions to residential or nursing care (per 100.000 over 65s)



#### Commentary:

There is a quarter lag on reporting this measure. The result shown is for the period October to December. The number of people who we placed permanently in care homes has dropped slightly since the last reported quarter (September 2019). This represents a significant improvement from the same period last year, and we continue to exceed the target comfortably. The figure of 509.7 represents 765 new admissions between January 2019 and December 2019, compared to 790 in the period between October 2018 and September 2019, and 929 between January 2018 and December 2018. In hospitals, we follow a Home First policy. We aim to avoid placing people permanently in care homes when they are discharged from hospital, and support them to remain in their own home whenever this is possible. In the community, our social work teams have adopted a "Three Conversations" model of working. Under this model, social workers focus on connecting people with their communities as a source of support, and actively seek out opportunities and assets in the community that can help to meet people's needs.

#### Preferred direction of travel:



Smaller is better

#### Status:

Q4 18/19	BLUE
Q1 19/20	BLUE
Q2 19/20	BLUE
Q3 19/20	BLUE
Q4 19/20	BLUE

#### Variance from target:

-94.0

#### Year-end Target:

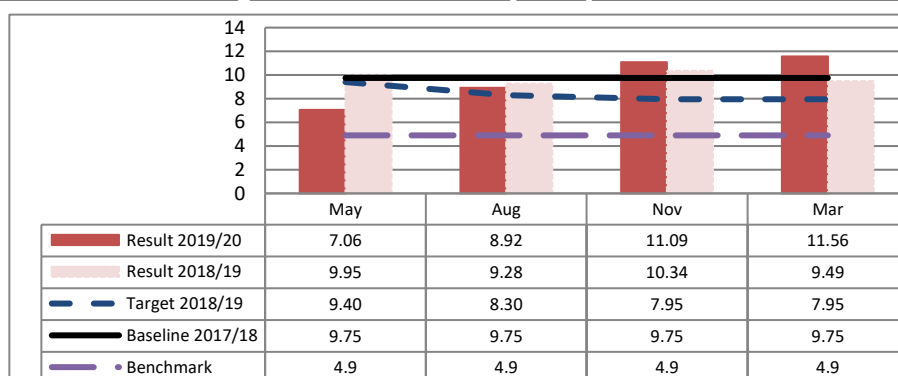
560.0

#### Benchmark:

575.6

All England

#### 3.2.2 Reduced delayed transfers of care (Daily Average Delay beds per 100,000 18+ population - combined figure - Social Care only and joint NHS and Social Care)



#### Commentary:

Reported a month in arrears - this is the result for February. We are unable to provide commentary this month due to the additional pressures on staff (including senior staff) resulting from the Covid-19 outbreak.

#### Preferred direction of travel:



Smaller is better

#### Status:

Q4 17/18	RED
Q4 18/19	RED
May-19	GREEN
Aug-19	RED
Nov-19	RED
Mar-20	RED

#### Variance from target:

+3.61

#### Year-end Target:

7.95

#### Benchmark:

4.9

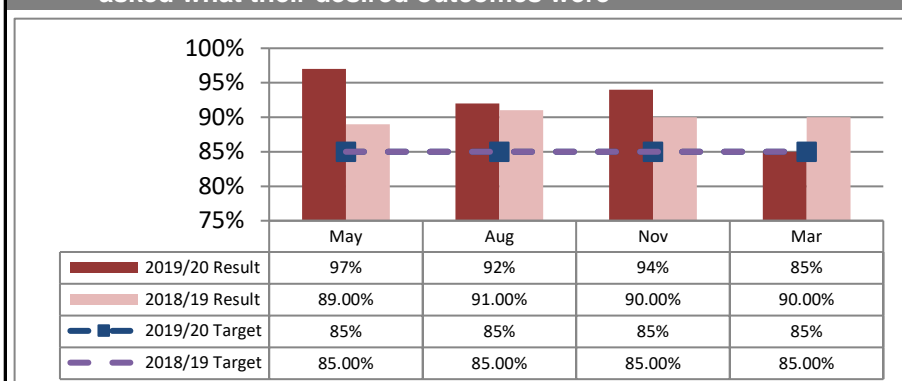
All England

## Appendix A - Council Plan 2019/20

1st April 2019 to 31st March 2020 Summary of Performance

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

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



#### Commentary:

Commentary for this measures was not available at the time of reporting due to the Service Area being heavily involved in the COVID 19 emergency response. Updates will be published on the councils website once available to report.

#### Preferred direction of travel:



Bigger is better

Q4 17/18	GREEN
Q4 18/19	GREEN
May-19	BLUE
Aug-19	GREEN
Nov-19	GREEN
Mar-20	GREEN

#### Variance from target:

ZERO

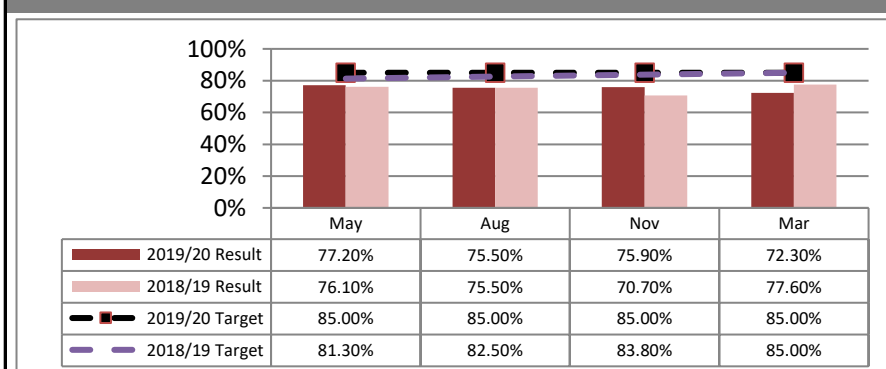
#### Year-end Target:

85.0%

#### Benchmark:

91.2%

#### 3.2.5 Proportion of clients reviewed, reassessed or assessed within 12 months



#### Commentary:

Commentary against this measure was not available at the time of reporting due to the Service Area being heavily involved in the COVID 19 emergency response. Updates will be published on the councils website once available to report.

#### Preferred direction of travel:



Bigger is better

#### Status:

Q4 17/18	GREEN
Q4 18/19	GREEN
May-19	RED
Aug-19	RED
Nov-19	RED
Mar-20	RED

#### Variance from target:

-12.7%

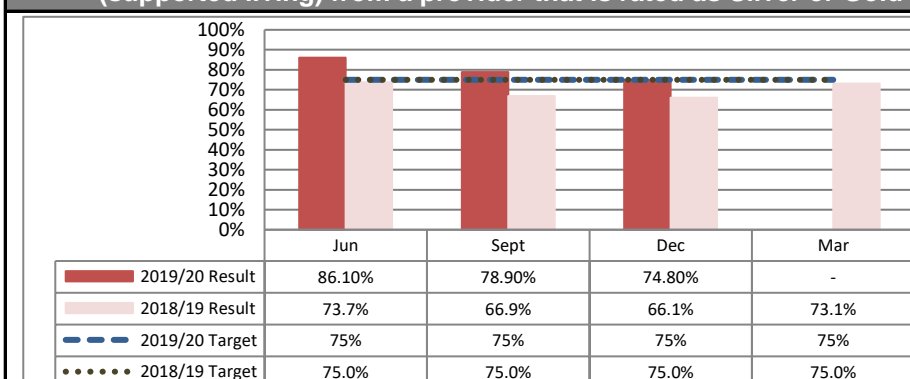
#### Year-end Target:

85.0%

#### Benchmark:

N/A

#### 3.2.6 The proportion of clients receiving Residential, Nursing or Home Care, or Care and Support (supported living) from a provider that is rated as Silver or Gold



#### Commentary:

Information against this measure was not available at the time of reporting due to the Service Area being heavily involved in the COVID 19 emergency response. Data will be published on the councils website once available to report.

#### Preferred direction of travel:



Bigger is better

#### Status:

Q4 17/18	RED
Q4 18/19	AMBER
Q1 19/20	GREEN
Q2 19/20	GREEN
Q3 19/20	AMBER
Q4 19/20	Awaiting

#### Variance from target:

Awaiting

#### Year-end Target:

75%

#### Benchmark:

N/A



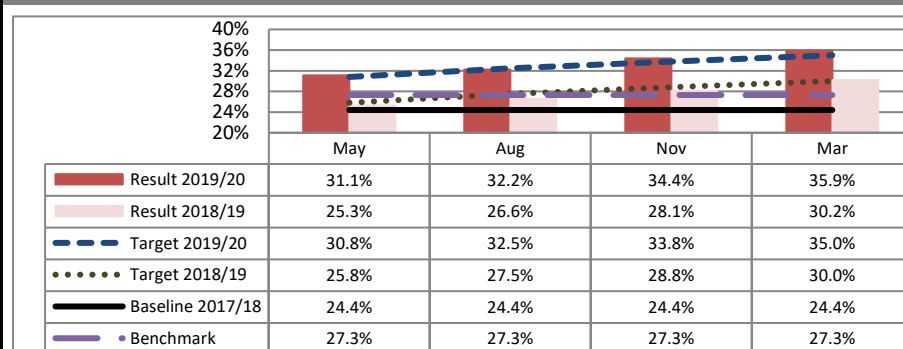
## Appendix A - Council Plan 2019/20

1st April 2019 to 31st March 2020 Summary of Performance

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

#### **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 increased the number of people receiving direct payments again this month, and exceeded our end-of-year target, although the proportion has dropped slightly relative to the profile target. Based on the positions in the 2018-19 ASCOF measures, we are now in the top quartile of all councils for this measure. We anticipate that citizen's take-up of direct payments might slow down due to the Covid-19 outbreak and the emergency measures that are in place, as they begin to feel more assured by commissioned services such as homecare. Our workers will continue to encourage people to consider Direct Payments, and we will continue to train new workers on Direct Payments using online training tools.

#### **Preferred direction of travel:**



Bigger is better

#### **Status:**

Q4 17/18	GREEN
Q4 18/19	GREEN
May-19	GREEN
Aug-19	GREEN
Nov-19	GREEN
Mar-20	GREEN

#### **Variance from target:**

+0.9%

#### **Year-end Target:**

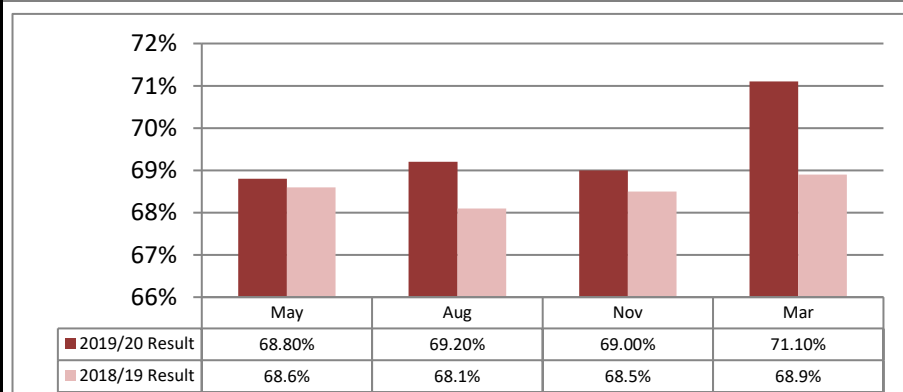
35.0%

#### **Benchmark:**

27.3%

All England

#### **3.3.5 The percentage of people who receive Adult Social Care in their own home**



#### **Commentary:**

The proportion of people receiving support from us in their own homes has increased this month. Over the longer term, we have seen an incremental improvement in this measure. We are continuing to help people to remain living in their communities for as long as possible, so long as it meets their care needs and does not place them at risk. We have a variety of policies and initiatives in place to support this aim. These include our Home First policy, which aims to prevent discharging people from hospital into a care home wherever we can avoid it. As part of Home First we are running a pilot of an intensive home care service to assist people to return home when previously they would have needed to move to a nursing home. Our Occupational Therapists continue to support our Social Workers to use equipment and assistive technology effectively so that people can remain in their homes for longer. We have adopted a new model for social work across a large part of our service, the Three Conversations model, and we are in the process of rolling it out to the remaining teams. As part of the Three Conversation model, we focus on reconnecting people with their local communities as a source of support, and this should prevent, or at least delay, them needing to move into a care home. In some cases, it can even prevent people needing support at all. Our Early Intervention project is helping to keep people at home following discharge from hospital. With it, we aim to prevent people being admitted to care homes by providing them with an intensive period of support that helps them be as independent as possible.

#### **Preferred direction of travel:**



Bigger is better

#### **Status:**

Q4 17/18	Trend
Q4 18/19	Trend
May-19	Decreased trend
Aug-19	Improved trend
Nov-19	Decreased trend
Mar-20	Improved Trend

#### **Variance from target:**

N/A

#### **Year-end Target:**

Improving Trend

#### **Benchmark:**

70.7%

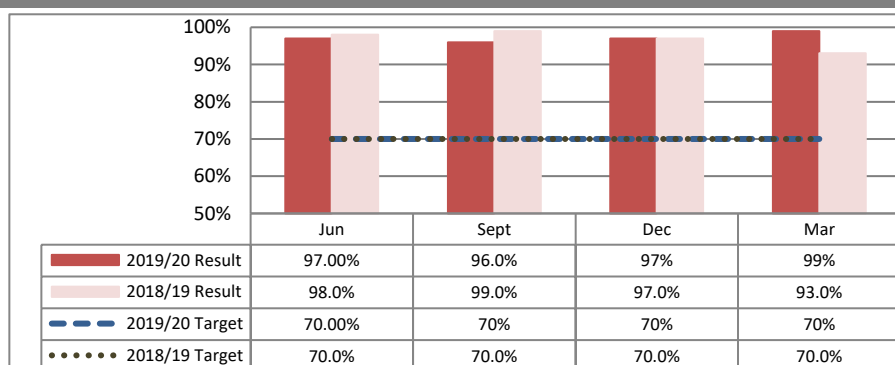
All England

## Appendix A - Council Plan 2019/20

1st April 2019 to 31st March 2020 Summary of Performance

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

#### 3.3.7 Social work client satisfaction - postcard questionnaire



#### Commentary:

Commentary against this measure was not available at the time of reporting due to the Service Area being heavily involved in the COVID 19 emergency response. Updates will be published on the councils website once available to report.

#### Preferred direction of travel:



Bigger is better

#### Status:

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

#### Variance from target:

29%

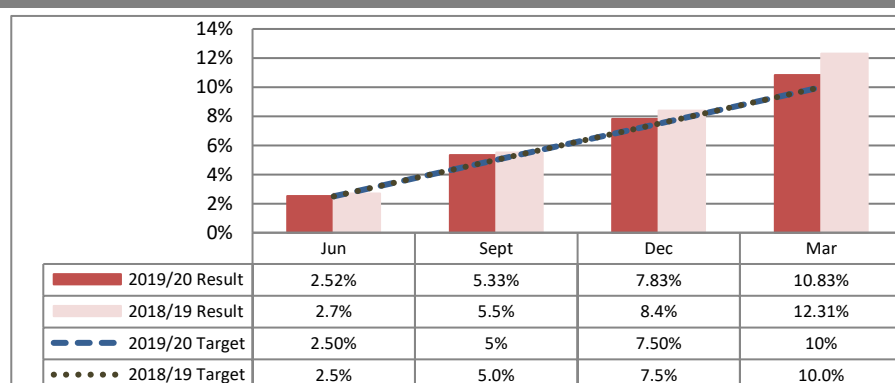
#### Year-end Target:

70%

#### Benchmark:

N/A

#### 3.3.8 Proportion of eligible population receiving an NHS health check



#### Commentary:

The quarterly target for Bham has been met with approximately an additional 500 health checks carried out above target. The activity for the period January to March (Quarter 4) is normally higher due to increased activity, making up for decreased activity in the period October to December (Quarter 3) due to vaccination programmes.

#### Preferred direction of travel:



Bigger is better

#### Status:

Q4 17/18 **AMBER**  
Q4 18/19 **BLUE**  
Q1 19/20 **GREEN**  
Q2 19/20 **GREEN**  
Q3 19/20 **GREEN**  
Q4 19/20 **GREEN**

#### Variance from target:

0.83%

#### Year-end Target:

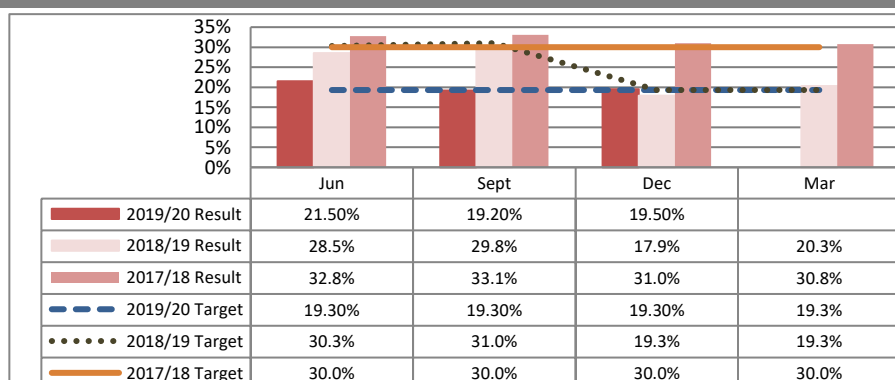
10%

#### Benchmark:

N/A

#### 3.3.9 Percentage of opiate drug users who are in full time employment for 10 working days following

From Q3 2018/19 onwards this measure will be reported as two separate measures, one for Opiate and one for Non-Opiate service users, in line with national data returns.



#### Commentary:

Reported with a lag of one quarter this is the result for the period October to December 2019. Data for the period January to March 2020 will not be available until the 28th May but this could be further delayed due to COVID19

#### Preferred direction of travel:



Bigger is better

#### Status:

Q4 17/18 **GREEN**  
Q4 18/19 **GREEN**  
Q1 19/20 **GREEN**  
Q2 19/20 **AMBER**  
Q3 19/20 **GREEN**  
Q4 19/20 Due May 20

#### Variance from target:

0.2%

#### Year-end Target:

19.3%

#### Benchmark:

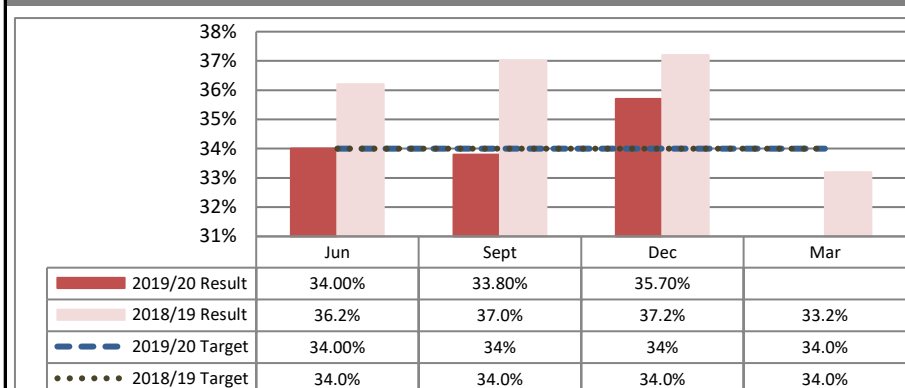
N/A

## Appendix A - Council Plan 2019/20

1st April 2019 to 31st March 2020 Summary of Performance

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

#### 3.3.9a Percentage of non-opiate drug users who are in full time employment for 10 working days



#### Commentary:

Reported with a lag of one quarter this is the result for the period October to December 2019. Data for the period January to March 2020 will not be available until the 28th May but this could be further delayed due to COVID19

#### Preferred direction of travel:



Bigger is better

#### Status:

Q4 18/19 **AMBER**

Q1 19/20 **GREEN**

Q2 19/20 **AMBER**

Q3 19/20 **GREEN**

Q4 19/20 Due May 20

#### Variance from target:

1.7%

#### Year-end Target:

34%

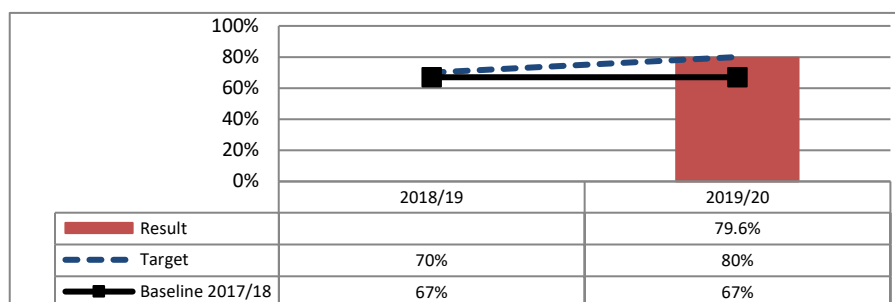
#### Benchmark:

N/A

**Appendix A - Council Plan 2019/20**  
**1st April 2019 to 31st March 2020 Summary of Performance**

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

**4.1.1 Improved cleanliness – streets and green spaces**



**Commentary:**

During the past 12 months the service has introduced and has been testing a new system for assessing the cleanliness of Birmingham's streets. This new nationally recognised system is provided by the Association for Public Service Excellence (APSE) and is called the Land Audit Management System (LAMS). Whilst LAMS provides useful performance information, operationally it is being used to identify seasonal trends, such as the impact of leaf fall, assess frequencies and deploy staff. Since April 2019, each month officers have undertaken 13 assessments at randomised locations in each of Birmingham's 69 wards. Of the 10,764 assessments which have been undertaken between April 2019 - March 2020, 79.55% have been assessed as acceptable; this has slightly missed the year-end target of 80.00%, but is within tolerance. To ensure the target is met and hopefully surpassed, moving forward the 2019/20 data will be used to plan how resources are deployed more frequently to roads and areas which didn't meet the standard.

**Preferred direction of travel:**



Bigger is better

**Status:**

2018/19 **New measure**

2019/20 **AMBER**

**Variance from target:**

-0.45%

**Year-end Target:**

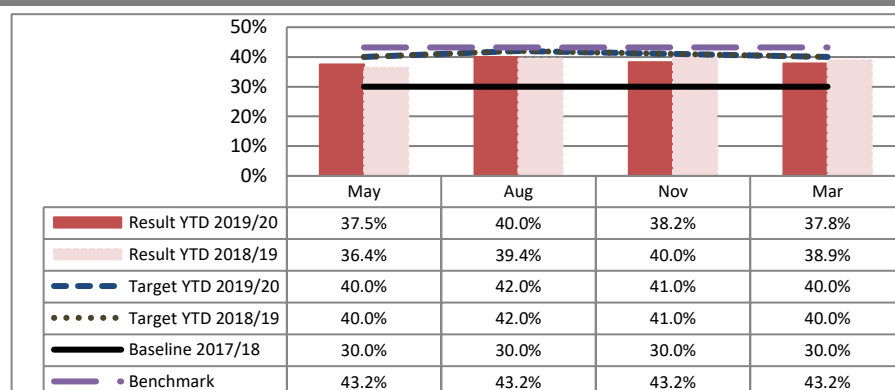
80%

**Benchmark:**

TBC

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

This is the percentage of the total waste disposed of that was reused, recycled or composted. The recycling figure includes recycled bottom ash.



**Commentary:**

The estimated year-end (April 2019 to March 2020) result is 37.80% which is below the year-end target of 40.00%. This year the service has recycled an estimated 182,890 tonnes of waste out of the estimated 483,313 tonnes of waste disposed of by the service. The March in-month recycling performance was estimated to be 38.50%, an estimated 14,580 tonnes recycled out of the estimated 37,843 tonnes disposed of by the service. The estimated amount of recycling was 1,100 tonnes higher in March 2020 compared to March last year. The overall amount of waste handled by the service in March 2020 was estimated to be 2,800 tonnes less than March last year. The total amount of waste disposed of by the service in 2019-20 is estimated to be 3,000 tonnages less than in 2018-19 and the amount recycled in 2019-20 is estimated to be 1,000 tonnes less than in 2018-19. Further rolling out of educational programmes are planned for 2020/21 to inform and support citizens in understanding the value of recycling and how best to present materials, with the 'Bring it Sort It Save It' campaign and the trial of the 'Bin your Bag habit' at the Household Recycling Centres. All programmes are currently being reviewed and adjusted in line with Government Guidance relating to the impact of COVID 19 across all sectors.

**Preferred direction of travel:**



Bigger is better

**Status:**

Q4 17/18 **RED**

Q4 18/19 **AMBER**

May-19 **RED**

Aug-19 **AMBER**

Nov-19 **RED**

Mar-20 **RED**

**Variance from target:**

-2.2%

**Year-end Target:**

40.0%

**Benchmark:**

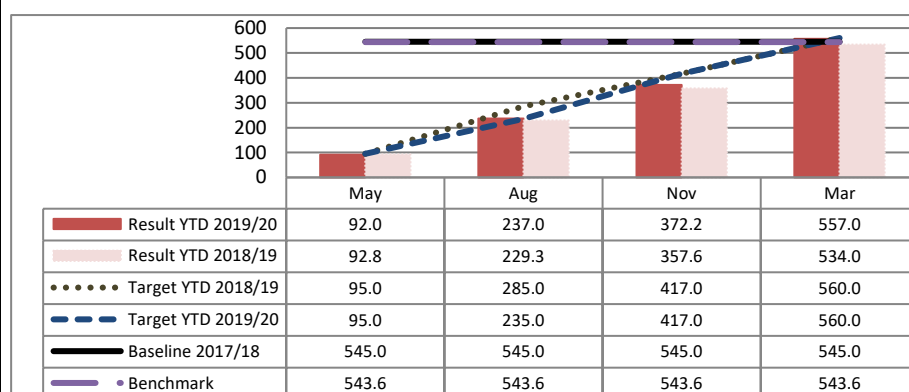
43.2%

All England

**Appendix A - Council Plan 2019/20**  
**1st April 2019 to 31st March 2020 Summary of Performance**

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

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



**Commentary:**

The estimated year-end (April 2019 to March 2020) result is 557kg which has met the year-end target of 560kg. The tonnage of residual waste collected directly from households in March 2020 was 20,553 tonnes. The amount of collected residual household per household waste collected in March 2020 is estimated to be 47kg. The amount of residual waste collected directly from households in 2019-20 is estimated to be 244,711 tonnes, which is 3,277 tonnes more than in 2018-19, this increase equates to an estimated 4kg per household.

**Preferred direction of travel:**



Smaller is better

**Status:**

Q4 17/18 **GREEN**  
 Q4 18/19 **GREEN**  
 May-19 **GREEN**  
 Aug-19 **AMBER**  
 Nov-19 **GREEN**  
 Mar-20 **GREEN**

**Variance from target:**

-3.0

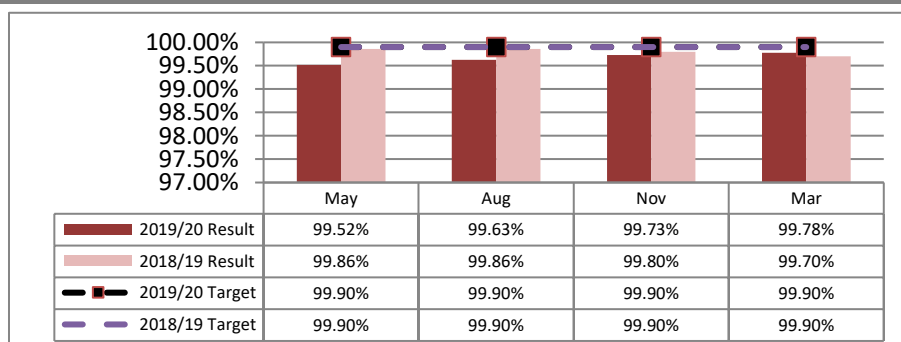
**Year-end Target:**

560.0

**Benchmark:**

543.6  
 All England

**4.1.7 Percentage of reported refuse and recycling collections achieved**



**Commentary:**

The year-end (April 2019 to March 2020) result of 99.78% is below the year-end target of 99.90%. The Service completed 34,395,969 collections out of the scheduled 34,471,658 collections. In March 99.89% of collections were achieved. The number of missed collections in January was 3,147 this is significantly lower than at the beginning of the year. In order to improve the service some reconfiguration of routes has been undertaken. In addition, to address issues with vehicle breakdowns, procurement has started on a 3-year vehicle replacement programme, with a large proportion of the vehicles being replaced in the next 12 months; this should further improve this measure in the future.

**Preferred direction of travel:**



Bigger is better

**Status:**

Q4 18/19 **RED**  
 May-19 **RED**  
 Aug-19 **RED**  
 Nov-19 **RED**  
 Mar-20 **RED**

**Variance from target:**

-0.12%

**Year-end Target:**

99.9%

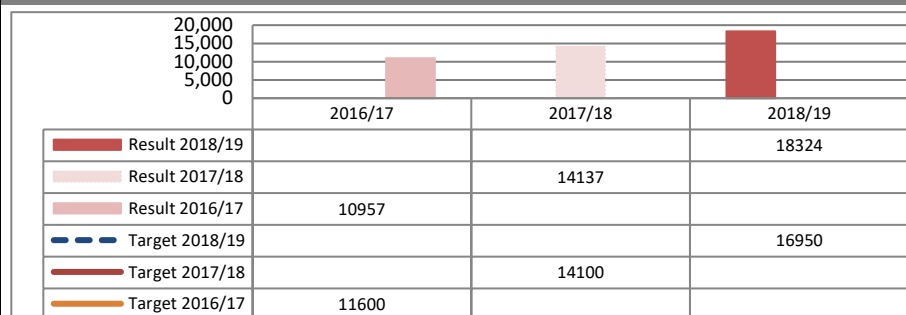
**Benchmark:**

**Appendix A - Council Plan 2019/20**  
**1st April 2019 to 31st March 2020 Summary of Performance**

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

**4.2.1 Number of new homes completed in the city across a range of tenures**

Number of new homes completed in the City across a range of tenures through the Birmingham Municipal Housing Trust and InReach development programmes.



**Commentary:**

This is the annual result for 2018/19 previously reported in month 6  
 Under the Birmingham Development Plan (BDP) the target for 2011/12 to 2018/19 was 16,950, these targets are set as cumulative for a twenty year period. Actual completions 2011/12 to 2018/19 were 18,324. We have surpassed our target for 2011/12 to 2018/19 as a result of a more rapid than expected recovery in the private house-building sector within the city, large numbers of completions within City Centre developments, and the Council's success in ensuring that Birmingham maintains a healthy supply of sites suitable and available for new housing within the city.

**Preferred direction of travel:**



Bigger is better

**Status:**

2016/17 **RED**  
 2017/18 **GREEN**  
 2018/19 **BLUE**  
 2019/20 N/A Reported in arrears

**Variance from target:**

20

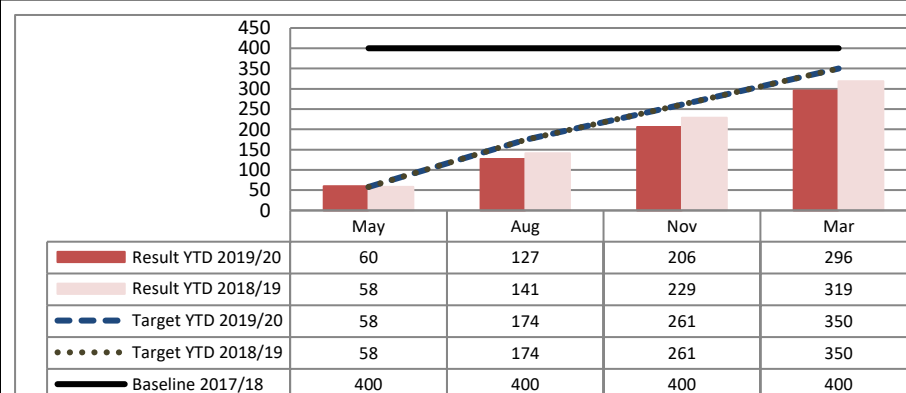
**Year-end Target:**

16,950

**Benchmark:**

Not Available

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



**Commentary:**

The year-end result is 296 which has missed the year-end target of 350. The service was successful in recruiting to the vacant Environmental Health Officer position, however, due to the COVID-19 pandemic, the successful candidate will start at the end of the lockdown. There has been a decline in the direction of travel for this measure due to COVID-19 increasing the number of staff absences. The service however have now identified additional resources by agreeing to work in partnership with associated service areas to pool resources and expertise to ensure our key priorities are met in the new financial year. It is expected that the service will only be at full capacity after the lockdown has been lifted.

**Preferred direction of travel:**



Bigger is better

**Status:**

Q4 17/18 **BLUE**  
 Q4 18/19 **RED**  
 May-19 **GREEN**  
 Aug-19 **RED**  
 Nov-19 **RED**  
 Mar-20 **RED**

**Variance from target:**

-54

**Year-end Target:**

350

**Benchmark:**

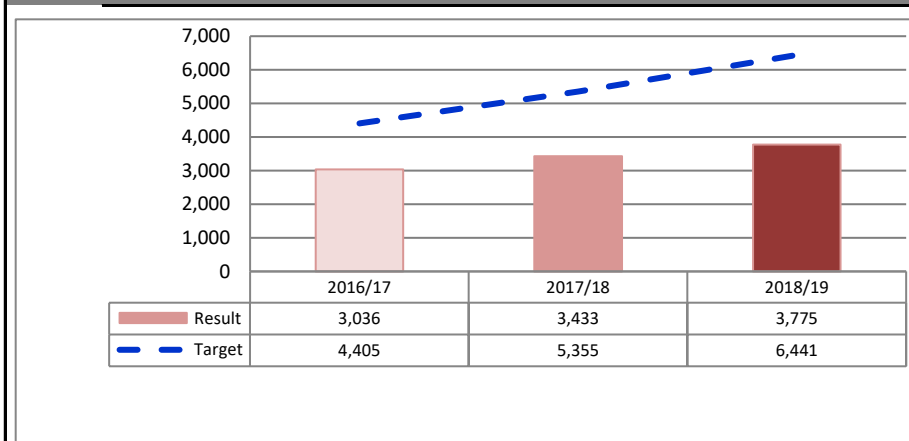
Unable to benchmark

**Appendix A - Council Plan 2019/20**  
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**Outcome 4: Birmingham is a great, clean and green city to live in**

**4.2.3 Number (and percentage) of homes built that are affordable**

Number and percentage.



**Preferred direction of travel:**



Bigger is better

**Status:**

2016/17 **RED**  
 2017/18 **RED**  
 2018/19 **RED**  
 2019-20 N/A Reported in arrears

**Variance from target:**

-2666

**Year-end Target:**

6,441

**Benchmark:**

All England

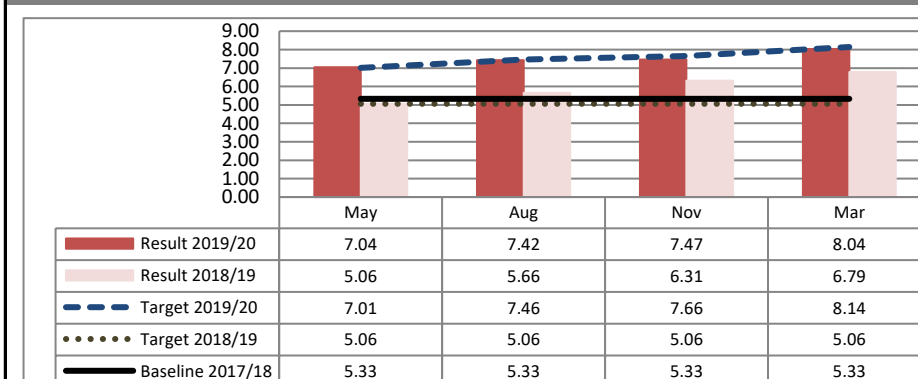
**Commentary:**

This is the annual result for 2018/19 previously reported in month 6

The Birmingham Development Plan (BDP) target for 2011/12 to 2018/19 was 6,441 new affordable dwellings. Actual affordable dwelling completions 2011/12 to 2018/19 were 3,775 (58.6%). In certain cases it is not possible to provide affordable housing on-site within private market development schemes due to factors such as viability and the physical limitations of the site. In such cases the developer has made financial contributions for off-site affordable housing to be delivered by registered providers of social housing. The ability to deliver such off-site affordable housing is dependent on the availability of nearby sites. This has been a factor in suppressing the delivery of affordable housing in the City, which can be overcome by supporting BMHT and other registered providers in identifying suitable sites for development.

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

Changed to Monthly monitoring from quarterly for 2019/20



**Preferred direction of travel:**



Smaller is better

**Status:**

Q4 17/18 **N/A Trend**  
 Q4 18/19 **RED**  
 May-19 **AMBER**  
 Aug-19 **AMBER**  
 Nov-19 **GREEN**  
 Mar-20 **GREEN**

**Variance from target:**

-0.10

**Year-end Target:**

8.14

**Benchmark:**

Unable to benchmark

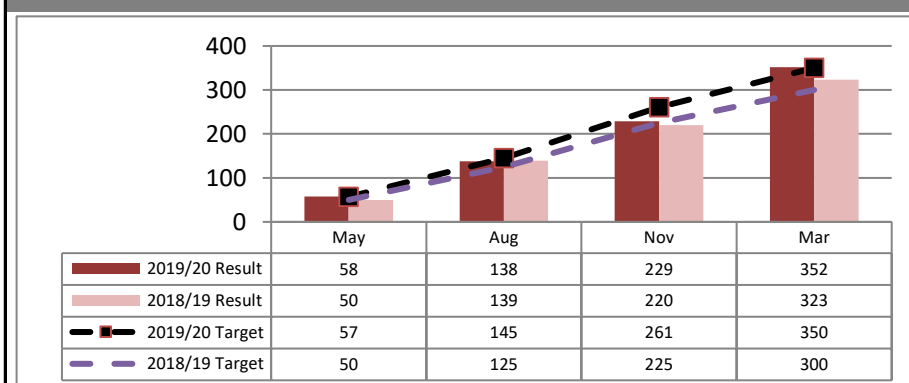
**Commentary:**

The March 2020 snapshot figure is 8.04 and this challenging target has been met. This is an excellent achievement despite the service having seen the number of people placed in temporary accommodation (TA) increasing over the last three years. The number of households in temporary accommodation nationally has been generally rising since 2010. The Homelessness Reduction Act (HRA) significantly amended the homelessness legislation, requiring local authorities to intervene earlier and take steps to prevent or relieve homelessness in addition to the existing main homelessness duty. It also expanded the categories of people who local authorities have to help to find accommodation, particularly single households. The Service has a number of mitigations and as a result, a redesign of the Housing Options Service will commence shortly which will focus upon preventing the number of people presenting as homeless and when they do, working upon early intervention and prevention. Work continues to target the use of Bed and Breakfast (as the least suitable form of TA) and focus will shift to reducing overall TA once B&B use is under control.

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

**4.2.12 Private sector empty properties brought back into use (cumulative)**



**Commentary:**

The year-end result of 352 has achieved the year-end target of 350.

**Preferred direction of travel:**



Bigger is better

**Status:**

Q4-18/19 **BLUE**  
 May-19 **GREEN**  
 Aug-19 **AMBER**  
 Nov-19 **AMBER**  
 Mar-20 **GREEN**

**Variance from target:**

2

**Year-end Target:**

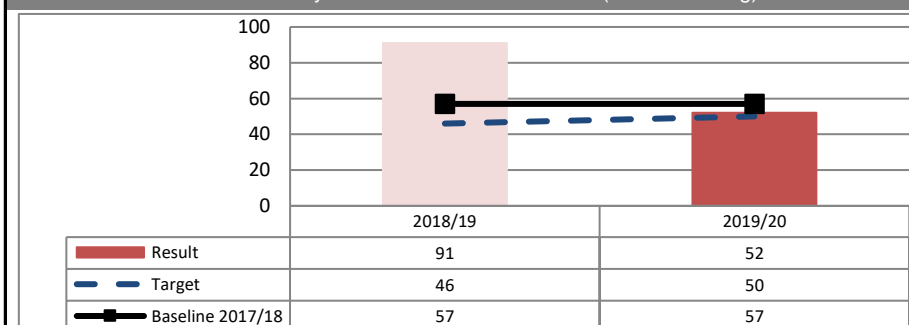
350

**Benchmark:**

N/A

**4.3.1 Reducing the number of rough sleepers across the city**

This measure currently sits under Adult Social Care (commissioning). The Directorate will coordinate the reporting of this



**Commentary:**

**Annual Measure**

There were 52 individuals sleeping rough in the official rough sleepers count which took place in November 2019; this has slightly missed the target of 50. Whilst the target has not been achieved, the recent count represents a significant reduction from the same period last year (91). A daily task and targeting plan is in place where all recognised agencies work together to ensure all those on the street have an appropriate accommodation/other services are in place to meet their needs. This targeted approach means that the team can respond more quickly to support rough sleepers.

Of the 52 people sleeping rough as part of the official count, 85% of those found were known to the Service. There is an action plan in place for those identified, to accommodate or refer them to other specialist services.

The official count only takes place once a year, usually in November, however regular intelligence counts are carried out throughout the year, which inform the service who is sleeping on the streets and how best to meet the needs of those individuals. The last informal count took place in January 2020, where it was identified that 37 people were sleeping rough, all were offered accommodation or an appropriate service. The service continues with its collaborative approach in supporting rough sleepers through the pathways for sustainable outcomes.

**Preferred direction of travel:**



Smaller is better

**Status:**

2017/18 **Baseline year**  
 2018/19 **RED**  
 2019/20 **AMBER**

**Variance from target:**

2

**Year-end Target:**

50

**Benchmark:**

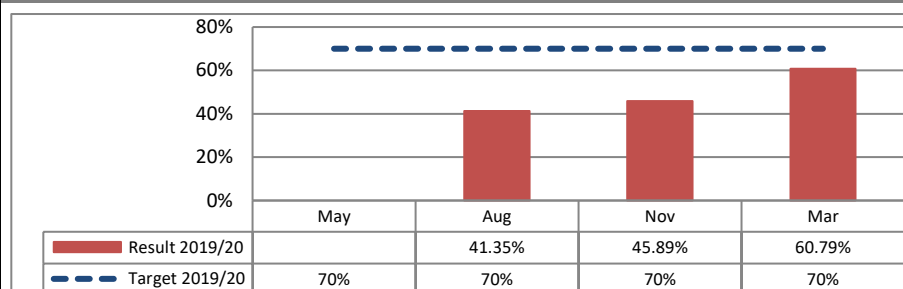
No England average listed



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

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



**Commentary:**

The year-end (April 2019 - March 2020) result of 60.79% has not achieved the year-end target of 70.00%. In March 615 cases were closed (a decrease from 170 last month), this decrease can be put down to COVID-19 and the end of the financial year which saw many staff absent due to annual leave and moving to a new work environment so reduced capacity. Since lockdown, the service is now operating fully remotely which has had some teething problems, staff are now settling down with this new way of working. The focus on staff wellbeing during this time and focus on prevention is continuing. 508 cases had a positive outcome at either prevention or relief, given the extraordinary circumstances, the service continues to work with people at risk of homelessness. Although the figure continues to improve, the cumulative figure did not meet the target. This is due to spending a significant period of the year under resourced, and the bringing in of a new IT system which did create some backlogs. The future looks positive in terms of increased staffing, more training, clearer guidance amongst staff and working more closely with external partners to be more imaginative with prevention opportunities.

**Preferred direction of travel:**



Bigger is better

**Status:**

May-19 **N/A**  
Aug-19 **RED**  
Nov-19 **RED**  
Mar-20 **RED**

**Year-end Target:**

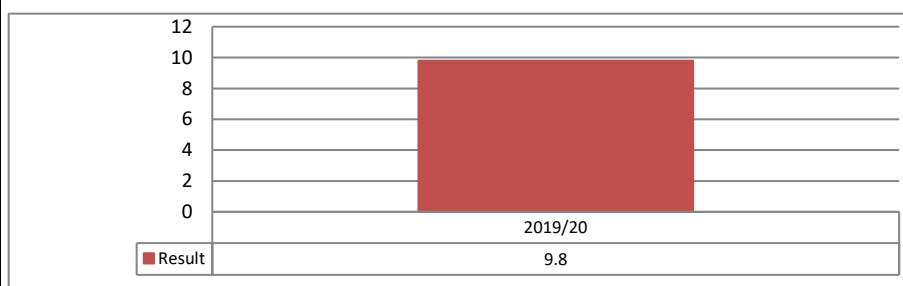
70%

**Benchmark:**

Comparative data not available

**4.4.2 Reduce Particulate Matter levels in the City's air quality management areas**

Public Health outcomes framework measure 3.01 Fraction of mortality attributable to PM2.5



**Commentary:**

Result from Public Health 'Fingertips' data. Latest result is from 2017 - Air pollution fine particulate matter. Birmingham 9.8 ug/m3 (Microbes per cubic meter of air). England result is 8.9 ug/m3.

**Preferred direction of travel:**



Smaller is better

**Status:**

2019/20 Trend

**Variance from target:**

TBC

**Year-end Target:**

Trend

**Benchmark:**

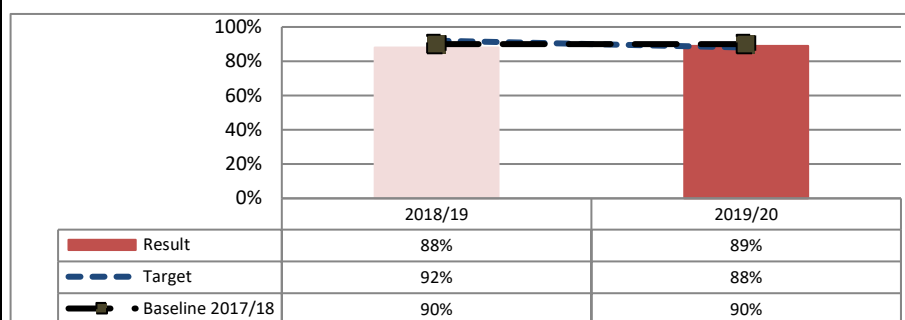
8.9

All England

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

**4.5.1 How safe do you feel outside in your local area during the day? (Citizen perception measure).**  
 Citizen perception



**Commentary:**

Almost nine in ten residents feel safe during the day (89%), which is consistent with previous surveys. It is below the most recent LGA benchmark (94%), but there is little variation by district or socio-demographic group.

**Preferred direction of travel:**



Bigger is better

**Status:**

2017/18 **Baseline Year**

2018/19 **AMBER**

2019/20 **GREEN**

**Variance from target:**

1%

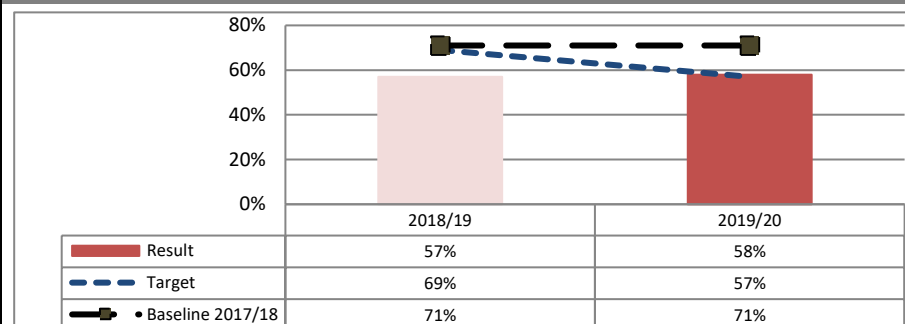
**Year-end Target:**

88%

**Benchmark:**

Not Available

**4.5.2 How safe do you feel outside in your local area after dark? (Citizen perception measure).**  
 Citizen perception



**Commentary:**

Following the decline between 2017/18 and 2018/19, perceptions of safety after dark have stabilised, with 58% saying they feel safe. This is however, below the LGA benchmark (75%).

**Preferred direction of travel:**



Bigger is better

**Status:**

2017/18 **Baseline Year**

2018/19 **RED**

2019/20 **GREEN**

**Variance from target:**

+1.0%

**Year-end Target:**

57%

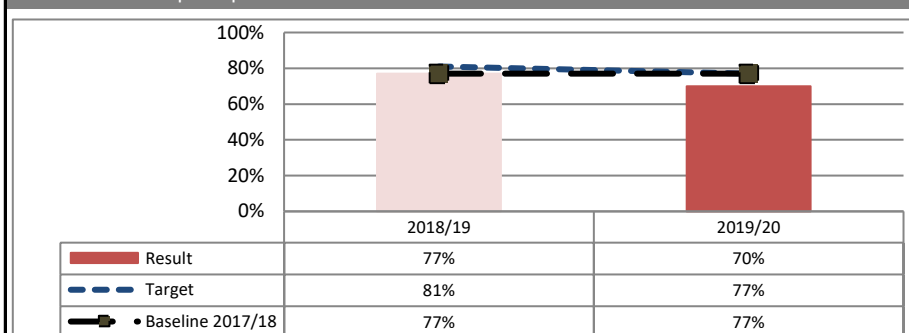
**Benchmark:**

Not Available

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

**4.6.1 It is important to me to be able to influence decisions that affect my local area (Citizen perception)**



**Commentary:**

70% of respondents agreed with this survey question, a decline of the 77% achieved for each of the past two years.

**Preferred direction of travel:**



Bigger is better

**Status:**

2017/18 **Baseline Year**

2018/19 **AMBER**

2019/20 **RED**

**Variance from target:**

-7.0%

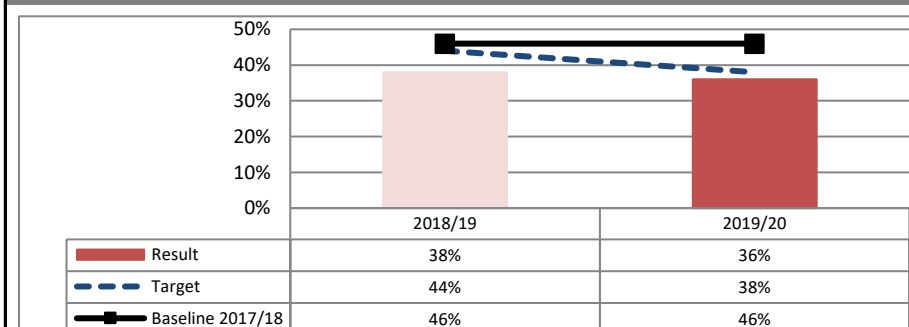
**Year-end Target:**

77%

**Benchmark:**

Unable to benchmark

**4.6.2 I can influence decisions about public services that affect the local area (Citizen perception)**



**Commentary:**

36% of respondents to the survey said they could influence decisions about public services that affect their local area, and whilst this is a decrease compared to the previous year (2018/19), the decrease is lower than the year before.

**Preferred direction of travel:**



Bigger is better

**Status:**

2017/18 **Baseline Year**

2018/19 **RED**

2019/20 **RED**

**Variance from target:**

-2.0%

**Year-end Target:**

38%

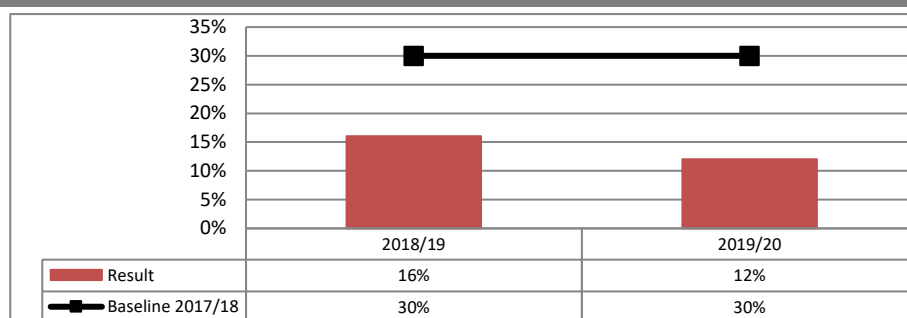
**Benchmark:**

Unable to benchmark

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

**4.6.3 I am involved in making decisions about public services that affect my local area (Citizen Perception measure)**



**Commentary:**

Performance at 12% is less than that achieved for the past two years (16% in 2018/19, and 30% in 2017/18). The survey results showed that young adults tended to have amongst the highest agreement over resident involvement.

**Preferred direction of travel:**



Bigger is better

**Status:**

2017/18 Baseline Year

2018/19 Trend

2019/20 **RED**

**Variance from target:**

-4.0%

**Year-end Target:**

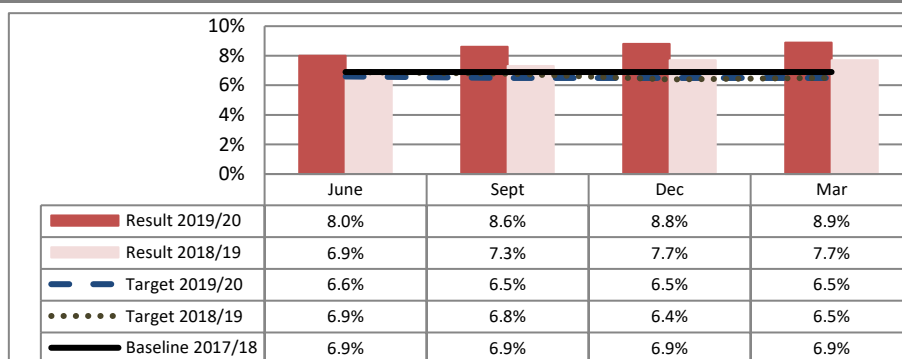
16%

**Benchmark:**

Unable to benchmark

**4.7.2 Reducing the unemployment gap between wards**

Reducing the unemployment gap between Wards



**Commentary:**

Above target (smaller is better) - In the period January to March 2020 (Q4 2019/20) the average unemployment proportion across the 10 Birmingham wards with the highest unemployment levels stood at 11.0%. The corresponding figure for the 10 Birmingham wards with the lowest unemployment proportions was 2.1%. Therefore, the gap between the 10 best and worst performing wards stood at 8.9% points in Q4. 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 Q4 between the 10 best and worst performing wards was 6.5% points. The gap in Q4 2019/20 is therefore 2.4% points higher than the 5 year average. The gap between the 10 best and worst performing wards (8.9% points) widened when compared to the previous quarter (8.8% in Q3 2019/20).

Claimant count unemployment in the city has been increasing over the past two years due to a combination of factors including general macro economic conditions and changes to the benefit system associated with the introduction of Universal Credit. In a period of rising claimants those areas of the city with existing high levels of claimants are disproportionately effected and see a quicker acceleration in claimant numbers than areas with lower levels of claimants. Therefore in a period where the claimant count is rising the gap between the best and worst performing wards will also increase.

**Preferred direction of travel:**



Smaller is better

**Status:**

Q4 17/18 **BLUE**

Q4 18/19 **RED**

Q1 19/20 **RED**

Q2 19/20 **RED**

Q3 19/20 **RED**

Q4 19/20 **RED**

**Variance from target:**

+2.4%

**Year-end Target:**

6.5%

**Benchmark:**

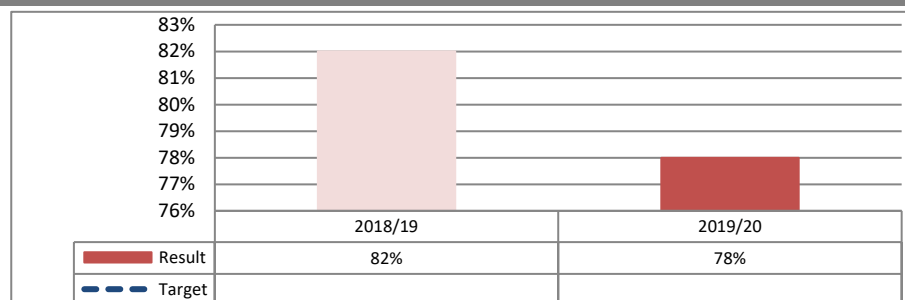
Unable to benchmark

**Appendix A - Council Plan 2019/20**  
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**Outcome 4: Birmingham is a great, clean and green city to live in**

**4.7.3 To what extent do you agree or disagree with the statement "I am proud to live in Birmingham"? (Citizen perception measure).**

Citizen perception - new measure



**Commentary:**

Performance at 78% lower than that achieved for 2018/19 82% (which is also the baseline target for this year). The survey results show that Pride in Birmingham is at similar levels for men and women, that whilst all ethnic groups had high levels of pride in Birmingham, Black ethnicity had the highest proportion of pride from this cohort, whilst overall, the greatest amount of pride came from the youngest (86% aged 18-24) and oldest (87% aged 75+) age groups, and is also high amongst those who support the Commonwealth Games (82%).

**Preferred direction of travel:**



Bigger is better

**Status:**

2018/19 **Baseline Year**

2019/20 **RED**

**Variance from target:**

-4.0%

**Year-end Target:**

82%

**Benchmark:**

Unable to benchmark

**4.8.1 Increased number of international, sporting, cultural and major events in our landmark venues,**

No graph

Project update

**Commentary:**

The Birmingham 2022 Commonwealth Games (CWG) bid stated that all Games benefits would be robustly evaluated and monitored, and that these would be locally owned and independently verified. Consequently, a tender was launched for an evaluation scoping exercise, a necessary first step in the evaluation process to provide an overarching framework for the evaluation of the Games and a research strategy for delivering against it. The contractor is in the process of being appointed, with a view that the evaluation scoping will be completed at the end of April 2020. This process is being managed through the Department for Digital, Culture, Media & Sport (DCMS). The evaluation framework will provide a set of metrics for each workstream within the CWG Legacy Programme. These will be defined by the end of April 2020. The Partners within the Legacy Programme will then need to determine how these will be monitored and evaluated. Further, the Games partnership has also now committed to the publication of a legacy plan, which is expected to be produced in the first half of 2020. A considered approach to an evaluation framework for the Games and its legacy will be an important component of that plan.

**Preferred direction of travel:**



Bigger is better

**Status:**

2019-20 **New measure**

**Variance from target:**

N/A

**Year-end Target:**

Project Update

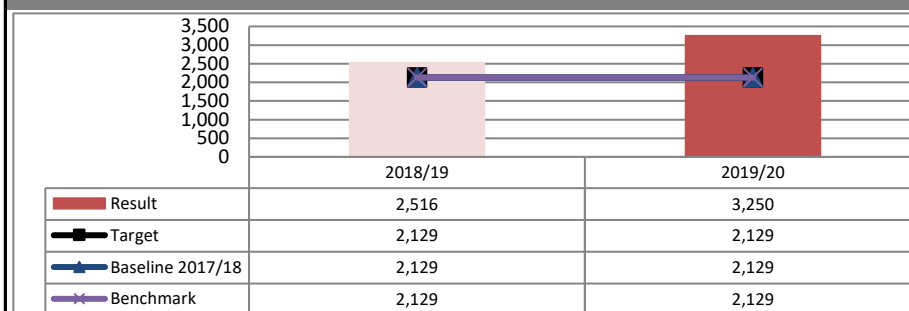
**Benchmark:**

Unable to benchmark

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

**1.2.2 Narrowing the pay gap for citizens across the city**



**Commentary:**

Annual data, 2020 data will be released in October 2020

Latest Data 2019

Birmingham Resident Earnings - £27,426

Birmingham Workers Earnings- £30,676

Gap - £3,250

Resident earnings decreased in 2019, falling by £427 from £27,853 in 2018. Average pay levels increased for those who work in the city, up by £525 on the 2018 level. Subsequently the gap between residents and workplace earnings increased from £2,298 in 2018 to £3,250 in 2019, an increase of £952 (41%).

**Preferred direction of travel:**



Smaller is better

**Status:**

2017/18 **Baseline Year**

2018/19 **RED**

2019/20 **RED**

**Variance from target:**

+1121

**Year-end Target:**

2,129

**Benchmark:**

2,129

Core Cities

**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.

**Outcome 6: Birmingham is a city that takes a leading role in tackling climate change**

**Note:** Added during this financial year, performance measures supporting priorities for this Outcome are yet to be developed.