

## Appendix B2: Birmingham City Council Delivery Plan Performance Framework – State of the City

The Council Delivery Plan describes two types of activity which will be delivered in parallel.

Firstly, it sets out what the Council intends to achieve by May 2022 and how we will do this to drive a real step-change in ‘getting the basics right’ with Council services.

Secondly, the Delivery Plan presents exploratory thinking for work that will be undertaken over the next 18 months which will seek to address the longer-term challenges and maximise the opportunities facing the city and Council beyond 2022.

As such, the Council’s revised performance management framework echoes this segmented approach in two parts.

- 1) **By Portfolio**, we outline the performance indicators that address the ‘vital signs’ of the effectiveness and efficiency of Council services. These indicators will all be reported on a **quarterly** basis to Cabinet, with benchmarking against national comparators and targets to focus directorate delivery plans on the areas for improvement. During each municipal year, challenge and support will be provided to colleagues who are accountable for these indicators. Pro-active work will be undertaken to better understand the factors that either facilitate or constrain improvement and to undertake ‘deep-dives’ into key issues arising throughout the year. This will help the Council to identify what action can be taken to bring performance back on track where it has fallen, and to learn from and build on good practice. We will use this approach to highlight and drive improvement by focussing accountability in portfolios and directorates on the vital signs of core Council performance, and this will allow Overview and Scrutiny Committees to work more closely with Cabinet Members in drilling down into specific areas of performance. Additional indicators on key technical areas of business functioning will be reported internally on a regular basis to the Council’s Leadership Team for use as part of normal management of services.
- 2) For **over-arching city outcomes**, measures will be considered **annually** as part of a ‘state of the city’ report to Cabinet. We will use these measures to inform the ‘reform’ elements of the Delivery Plan and to guide our work with the City Board on the future vision / multi-agency strategy. In the context of COVID, BREXIT and recessionary impacts on both service demand and public service finances, it will be challenging to profile the effect on resident outcomes with a high degree of precision. By working together with partner agencies, however, the City will continue to weather these challenges and re-build a baseline for future improvement strategies.
- 3) Indicators relating to **the Commonwealth Games** are set out in a third section and will be reported **alongside the ‘Vital Signs’** report on a quarterly basis to Cabinet. These indicators are largely cross-cutting and will be impacted upon by the work of the Council and our partners.

***This document sets out the ‘state of the city’ indicator set that will be considered annually via a report to Cabinet.***

In each section indicators that are significantly impacted by partner contributions or wide social and economic circumstances are highlighted in light red. In terms of availability: M=monthly, Q=quarterly, T=Termly and A=annually.

## **Longer term 'State of the City' Indicators**

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

No	Key Performance Measure	Why is this indicator important?	Preferred Direction of Travel (what good looks like)	Responsible Director
O101	Private sector investment through the business growth programme	Creating the conditions for inclusive and sustainable growth that delivers and sustains jobs and homes across Birmingham.	Bigger is better	Ian MacLeod
O102	Increase the social value achieved in Birmingham, particularly creating further local employment, improved skills and further adoption of the Living Wage.	The measures demonstrate how we are working with our supply chains and partners to deliver tangible benefits to both the communities we serve and the greater Birmingham economy	Bigger is better	Rebecca Hellard
O103	Enterprises landing in the Enterprise Zone sites as a result of investment in infrastructure and development activity	Creating the conditions for inclusive and sustainable growth that delivers and sustains jobs and homes across Birmingham.	Milestone	Ian MacLeod
O104	Number of apprenticeship starts per 1,000 of the Birmingham population	It measures opportunities for Birmingham residents to gain valuable skills, higher earning potential and improved life chances, as well as enabling residents to achieve higher level qualifications and work experience.	Bigger is better	Ian MacLeod
O105	Percentage of working age residents with at least a level 4 qualification	To improve life chances for residents by gaining good education and skills enabling them to have an improved quality of life.	Bigger is better	Tim O'Neill
O106	Residents qualified to NVQ level (L1, 2, 3, 4) (basket of indicators)	Birmingham residents will be trained and upskilled appropriately to enable them to take advantage of sustainable employment.	Bigger is better	Tim O'Neill
O107	The number of jobs created (result obtained from the International Labour Organisation)	It measures the number of jobs that have been created and/or safeguarded as a result of investment in infrastructure and development activity.	Bigger is better	Ian MacLeod

No	Key Performance Measure	Why is this indicator important?	Preferred Direction of Travel (what good looks like)	Responsible Director
O108	Private sector investment in the Enterprise Zone	Creating the conditions for inclusive and sustainable growth that delivers and sustains jobs and homes across Birmingham.	Bigger is better	Ian MacLeod
O109	Small and Medium Enterprises starts and closures	To boost the Birmingham economy and key growth sectors and enable citizens to access local employment.	Bigger is better	Ian MacLeod
O110	Business survival rate after 5 years	Stability of businesses long term means more growth in the longer term, less unemployment, and improved well-being.	Bigger is better	Ian MacLeod
O111	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	Creating the conditions for inclusive and sustainable growth that delivers and sustains jobs and homes across Birmingham.	Trend	Ian MacLeod
O112	Increase the number of people, especially those who find access to work most difficult, taking up vacancies in traineeships, apprenticeships, jobs and sustained careers.	Provide careers advice, reskilling and retraining commissioning for those made redundant or at risk of losing work	Bigger is better	Tim O'Neill
O113	Number of filming enquiries handled by Film Birmingham per annum.	To ensure that we capture the value of film industry to Birmingham and measure our success in supporting its growth	Bigger is better	Rob James

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

No	Key Performance Measure	Why is this indicator important?	Preferred Direction of Travel (what good looks like)	Responsible Director
O201	Reduction in the rate of 'Not Knowns' when capturing the NEET rate.	Informs of intended and actual destinations of young people on leaving school; numbers with an offer of a place in learning; current activity of young people resident in the LA area	Bigger is Better	Tim O'Neill
O202	Number of vulnerable NEET young people progressed into a positive destination	Children and young people need to be able to realise their full potential through great education and training, through an environment where they have the best start in life	Bigger is better	Tim O'Neill
O203	Reduction in the number of children out of school with mental health issues through the introduction of an early help offer	An improved early help offer for wellbeing.	Smaller is better	Tim O'Neill
O204	Number of 2-year-old children accessing free early education	Children from disadvantaged backgrounds will be able to make a positive start to their education.	Bigger is better	Tim O'Neill
O205	Number of 3 to 4-year-old children accessing free early education	Children from disadvantaged backgrounds will be able to make a positive start to their education.	Bigger is better	Tim O'Neill
O206	Corporate Parent Education Pledge Children in care: We will identify someone in your school that is there to help you and who you can talk to: Performance for this will be measured against the agreed Corporate Parenting Performance Dashboard	It is a statutory role for schools and education settings have a designated teacher. The designated teacher is an advocate for those young people's voice, but young people may identify with another key adult in school.	Bigger is better	Tim O'Neill
O207	Corporate Parent Education Pledge Children in care: We will support and ensure that you have an up to date, ambitious and	It is a statutory requirement that all children in care have a up to date and regularly reviewed personalised education plan (PEP). The PEP	Bigger is better	Tim O'Neill

No	Key Performance Measure	Why is this indicator important?	Preferred Direction of Travel (what good looks like)	Responsible Director
	personalised education plan. Performance for this will be measured against the agreed Corporate Parenting Performance Dashboard	forms part of the child/young person's statutory care plan. It should set down all actions and interventions that will enable the young person to achieve their education potential and raise aspirations and participation		
O208	Corporate Parent Education Pledge Children in care: We will ensure that all educational professionals receive training that promotes positive relationships, increases knowledge about the impact of attachment problems, trauma, loss and separation. Performance for this will be measured against the agreed Corporate Parenting Performance Dashboard	All children have a right to their needs being met by their education professionals. For children in care this means all professionals who work with them and the schools/education settings they are educated in should have a sound professional understanding of how early childhood trauma affects brain development affecting cognition and emotional regulation. As well as understanding how attachment difficulties and disorders manifest themselves as behaviours and barriers for a child/young person that can affect their learning, behaviours and ability to form relationships.	Bigger is better	Tim O'Neill
O209	Corporate Parent Education Pledge Children in care: We will work with schools to ensure you have access to a wide curriculum offer and access to extra-curricular activities. Performance for this will be measured against the agreed Corporate Parenting Performance Dashboard	Birmingham city council has a duty as corporate parent to ensure children and young people in care or who have had care experience are not disadvantaged by this experience; and they can access wider curriculum opportunities such as school trips and extra-curricular activities.	Bigger is better	Tim O'Neill
O210	Corporate Parent Education Pledge Children in care: We will ensure your educational needs are accurately assessed and	Birmingham city council has a duty as corporate parent to ensure children and young people in care access the professionals they need and assessments related to their education are	Bigger is better	Tim O'Neill

No	Key Performance Measure	Why is this indicator important?	Preferred Direction of Travel (what good looks like)	Responsible Director
	if an education health care plan is required ensure you can attend a school that meets your needs. Performance for this will be measured against the agreed Corporate Parenting Performance Dashboard	completed. They should not be disadvantaged by any changes or moves in their care placement. They are prioritised in the admissions code for school places. For children/young people with identified SEND they should not be disadvantaged by changes in care placement or residency outside of Birmingham.		
O211	Corporate Parenting Board Promise for children who have experienced Birmingham's care system. We'll involve you in decisions that affect you and listen to your views: Performance for this will be measured against the agreed Corporate Parenting Performance Dashboard	Your views will be recorded in your personal education plan. Your school and early years setting will be identified as designated teacher and key worker for you to talk to. Birmingham city council's Virtual School will be your education advocate.	Bigger is better	Tim O'Neill
O212	Corporate Parent Education Pledge Children in care: We will work alongside your teachers to ensure they plan to enable you to make the academic progress you are capable of and that the right support is in place to enable this. Performance for this will be measured against the agreed Corporate Parenting Performance Dashboard	Birmingham city council has a duty as corporate parent to provide support, advice and guidance to schools to enable them to effectively educate, engage and include children in care and those with previous care experience	Bigger is better	Tim O'Neill
O213	The number of Education & Health Care Plans (EHCP's) completed within 20-week timescale each month	Legal requirements in meeting statutory targets to ensure that children, young people, and their families are provided with the information, advice and support in a timely manner to enable them to participate in discussions and decisions about provision.	Bigger is better	Tim O'Neill
O214	Key Stage 2 attainment and progress in reading, writing and maths - The percentage of children making at least expected progress in reading	National curriculum organised into block of years called Key Stages. At the end of each key stage the teacher will formally assess a child's	Bigger is better	Tim O'Neill

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		performance. Indicator is important as results show whether children are achieving expecting levels at the end of each key stage.		
O215	GCSE Attainment 8 - Students' average achievement across eight key subjects	Our children and young people are able to realise their full potential through great education and training in an environment where our children have the best start in life	Bigger is better	Tim O'Neill
O216	Key Stage Attainment Percentage of children achieving a strong pass (9-5) in English and Maths	National curriculum organised into block of years called Key Stages. At the end of each key stage the teacher will formally assess a child's performance. Indicator is important as results show whether children are achieving expecting levels at the end of each key stage.	Bigger is better	Tim O'Neill
O217	Percentage of children achieving a good level of development - Early Years Foundation Stage	Early intervention will help to address a child or families' needs early on and provide protection in reducing risk factors to a child's wellbeing	Bigger is better	Tim O'Neill
O218	Key Stage 2 Attainment - proportion of children reaching the expected standard in Reading, Writing and Maths	National curriculum organised into block of years called Key Stages. At the end of each key stage the teacher will formally assess a child's performance. Indicator is important as results show whether children are achieving expecting levels at the end of each key stage.	Bigger is better	Tim O'Neill
O219	Children in Care – Progress 8 – Average progress between Key Stage 2 and Key Stage 4 across eight key subjects	Children and young people will be able to realise their full potential through great education and training, through an environment where they have the best start in life	Bigger is better	Tim O'Neill
O220	NEET rate determined by the destination of KS4 and KS5 students going into training, education and employment	Destination measures provide clear and comparable information on the success of schools and colleges in helping their young	Bigger is Better	Tim O'Neill

No	Key Performance Measure	Why is this indicator important?	Preferred Direction of Travel (what good looks like)	Responsible Director
		people continue in education, employment or training.		
O221	Infant Mortality rate per 1,000 live births	Infant mortality is a good indicator of inequalities as it reflects the health and wellbeing of the parents as well as their socio-economic situation and highlights provision and access to service issues	Smaller is better	Justin Varney
O222	Children with SEN Attainment 8 - Students with Special Educational Needs average achievement across eight key subjects	Our children and young people are able to realise their full potential through great education and training in an environment where our children have the best start in life	Bigger is better	Tim O'Neill
O223	Persistent Absence - State-funded Primary as a percentage of school population	Our children and young people need to be able to realise their full potential through great education and training	Smaller is better	Tim O'Neill
O224	Persistent Absence - State-funded secondary as a percentage of school population	Our children and young people need to be able to realise their full potential through great education and training	Smaller is better	Tim O'Neill
O225	Percentage of children achieving a good level of development - Early Years Foundation Stage	Early intervention will help to address a child or families' needs early on and provide protection in reducing risk factors to a child's wellbeing	Bigger is better	Tim O'Neill
O226	Percentage of children overweight or obese at reception	Number of children with an unhealthy and potentially dangerous weight is a national public health concern. Childhood obesity and excess weight are significant health issues which can be a serious implication for a child's mental and physical health which can continue into adulthood. This indicator allows for actions to be taken to impact childhood obesity and enable positive behaviour change around eating and activity.	Smaller is better	Justin Varney

No	Key Performance Measure	Why is this indicator important?	Preferred Direction of Travel (what good looks like)	Responsible Director
O227	Percentage of children overweight or obese at year 6	Number of children with an unhealthy and potentially dangerous weight is a national public health concern. Childhood obesity and excess weight are significant health issues which can be a serious implication for a child's mental and physical health which can continue into adulthood. This indicator allows for actions to be taken to impact childhood obesity and enable positive behaviour change around eating and activity.	Smaller is better	Justin Varney

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

Please note that all indicators that fall within this category are either incorporated into the ‘Vital Signs’ indicator set or are measured through other Outcomes in this ‘State of the City’ indicator set.

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

No	Key Performance Measure	Why is this indicator important?	Preferred Direction of Travel (what good looks like)	Responsible Director
O401	Number of homes built that are affordable (BMHT, registered provider and help to buy activity)	To check whether the Council is on track in delivering affordable housing through the Birmingham Municipal Housing Trust, other registered providers and help to buy activity, in line with the Birmingham Delivery Plan targets.	Bigger is better	Ian MacLeod
O402	Number of new homes completed in the city across a range of tenures	Measures all homes completed across a range of tenures (including private housing), in line with the Birmingham Delivery Plan targets.	Bigger is better	Ian MacLeod
O403	Number (and percentage) of homes built that are affordable	To check whether the Council is on track in delivering social or affordable rent type housing, in line with the Birmingham Delivery Plan targets.	Bigger is better	Ian MacLeod
O404	Number of residents engaged in arts activity projects commissioned by the Cultural Development Service	One of the drivers for this function is to increase engagement of Birmingham residents with arts activity.	Bigger is better	Rob James
O405	Reducing the unemployment gap between wards	Creating the conditions for inclusive and sustainable growth that delivers and sustains jobs across Birmingham and reducing equality of employment across the city.	Smaller is better	Ian MacLeod
O406	Narrowing the pay gap for citizens across the city	Creating the conditions for inclusive and sustainable growth that delivers and sustains jobs across Birmingham and reducing equality of employment across the city.	Smaller is better	Ian MacLeod
O407	Audience/visitors to the cultural organisations that we provide grant funding to	To ensure that our cultural infrastructure remains vibrant and year on year impact of our cultural investment is measured.	Bigger is better	Rob James

Being enabled by a fit for purpose council

No	Key Performance Measure	Why is this indicator important?	Preferred Direction of Travel (what good looks like)	Responsible Director
O408	Reducing the number of rough sleepers across the city	The annual rough sleeper count gives a single night snapshot of rough sleepers in Birmingham and in all Local Authorities in England. This informs BCC and the MHCLG on rough sleeping trends and an indication as to how successful we are in combating it.	Smaller is better	Rob James
O409	Number of volunteer days from parks, sports, events, waste management and resident involvement	The KPI measures the value of volunteers according to numbers and monetary value of the volunteer work. The volunteers work with existing staff to achieve corporate goals i.e. tree planting, conservation work etc, and provides beneficial skills and experience for volunteers.	Bigger is better	Rob James

Being enabled by a fit for purpose council

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

No	Key Performance Measure	Why is this indicator important?	Preferred Direction of Travel (what good looks like)	Responsible Director
O601	Reduce Particulate Matter levels in the City's air quality management areas	Monitors progress against achieving air quality targets as per the City Centre air quality zone.	Smaller is better	Jonathan Tew
O602	Reduction in level of Nitrogen dioxide detected in the city centre	Monitors progress against achieving air quality targets as per the City Centre air quality zone.	Smaller is better	Ian MacLeod
O603	Reduce carbon emissions across the city	Policies to lower carbon emissions mitigate impact of climate change and can contribute to improve health outcomes.	Smaller is better	Ian MacLeod

## Improving the Way We Work

No	Key Performance Measure	Why is this indicator important?	Preferred Direction of Travel (what good looks like)	Responsible Director
W01	Internal audit opinion that there is a reasonable assurance that an effective system of internal controls has been in place throughout the year	The measures demonstrate that BCC has effective internal controls, robust governance, good value for money service delivery	Positive assurance from Internal Audit	Rebecca Hellard
W02	Improving staff engagement measures	We will support the Council to improve its culture, focusing on workforce planning, rebuilding trust, performance and accountability	Bigger is better	Dawn Hewins