

Birmingham City Council

Report to Cabinet

25th June 2019



Subject: Performance Monitoring
April 2018 to March 2019

Report of: Assistant Chief Executive

Relevant Cabinet Member: Councillor Brigid Jones
Deputy Leader

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

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

1. Executive Summary

1.1 The purpose of this report is to:

- i. Provide end of year results for the 2018/19 Council Plan targets for the period 1st April 2018 to 31st March 2019 (unless otherwise stated).

2. Recommendation(s)

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

3. Background

- 3.1 The Council's 2018/19 Council Plan measures, agreed by Cabinet in June 2018, were set out in the Council Plan 2018-2022 and reflected the key performance indicators for the City Council for the period 1st April 2018 to 31st March 2019.
- 3.2 As part of the organisation's strategic performance monitoring process, the Council committed to keep Cabinet, and citizens, informed on progress against key performance targets throughout the year. As in previous years, the focus in 2018/19 was on the most challenging areas requiring significant improvement.
- 3.3 Progress against all targets have been monitored throughout the year to establish the success in meeting agreed outcomes, and regular reports have been provided to Cabinet, and made available on the council's performance web pages highlighting progress and actions taken/being taken to bring performance back on track, where the latter was relevant.
- 3.4 A number of performance indicators were new and for these, efforts concentrated on measuring improvement from the baseline position at the start of the year. In addition, where known, performance was also compared to how well we were doing when compared to national average or core cities performance.
- 3.5 This report is supported by an appendix which provides fuller details of performance, including actions being taken to ensure any underperformance is being tackled efficiently, and measures in place to bring performance back on track as soon as is practicably possible.
- 3.6 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 results are based on the target being either achieved or not met.
- 3.7 Following Cabinet, this report and supporting information will be made available on the council's website www.birmingham.gov.uk/performance to enable citizens to see how well the Council has done in meeting its end of year targets,

and the activities taken to alleviate underperformance. Performance against service performance will also be uploaded onto council's website.

3.8 **Summary of highlights in 2018/19**

3.8.1 The Council faced another very challenging year in 2018/19 with further significant reductions in service and difficult economic conditions remaining. Whilst for the most part, the Council remained under the scrutiny of the Birmingham Independent Improvement Panel, in their final report to the Secretary of State, the Birmingham Independent Improvement Panel acknowledged that the Council had made progress during 2018/19 in focussing more on performance and best practice, and working better with partners.

3.8.2 **Some notable achievements in 2018/19 are listed below:**

- **Adults Social Care.** NHS Digital released national data from the national Adult Social Care Survey which ranked the Council performance at 7th (from 59th) nationally on the measure for 'social care related quality of life. In addition, Birmingham was praised for good practice in social work, in the Annual Report by the national Chief Social Worker [Social Work Leadership in Changing Times](#).
- **Birmingham's Children's Social Care Service** has been recognised by Ofsted who, for the first time in over 10 years, has judged the service as 'requires improvement to be good'.
- The launch of **Housing First**, the £10million pilot project to support rough sleepers with complex needs by getting them off the streets and into stable and affordable accommodation.
- **Brum Account** launched in 2018 to better enable citizens to help themselves to a host of services using the council's website.
- **The Council's PREVENT Team** working closely with communities, and their work in city classrooms, via the UNICEF Rights Respecting Schools programme, to ensure vulnerable adults and children have the right support and interventions in place.

Awards

- **Gold** at the Chelsea flower show for the Council's display (in partnership with Baroness Floella Benjamin) celebrating the 70th anniversary of the arrival of the Empire Windrush in Britain.
- **Outstanding approach to repairs and maintenance** (in partnership with Wates Living Space), at the 2018 UK Housing Awards.
- **Best Catering Service** Team for Cityserve (the council's education catering division), at the APSE (Association for Public Service Excellence) Awards 2018.
- **Best in Class Highly Commended Business Support Award** for the Council's Business Development and Innovation Team from the Federation of Small Businesses.
- **Digital Council of the Year 2018** (joint winners with Salford City Council) - a global initiative that promotes effective, long-term digital transformation.
- **Double winner**, at the Royal Institute of Chartered Surveyors (RICS) awards 2019, for the relocation of the Birmingham Wholesale Market.

Events:

- **Carers Week** in June 2018 which looked at ways to support carers to stay healthy and connected.
- **Reflection and celebration events**, attended by over 800 Birmingham Children's Trust social work, family support and other staff at the end of November. Safeguarding, youth offending, children in care teams, young people from the Children in Care Council and Care Leavers' Forum discussed their experiences and aspirations.
- **St Basil's Big Brum Sleep out** - despite heavy rain, over 600 people, including Cabinet Member for Homes and Neighbourhoods, took part in November to raise funds and awareness of homelessness.
- The **Birmingham City Council Choir** participated in the Community Spirit Concert at Symphony Hall last July. Featuring 11 community choirs alongside the Town Hall and Symphony Hall associate artists, Black Voices, and singing to an audience of 1,200 people.

- Thousands of people were reported to have enjoyed or attended the following:
 - The Sikh festival of **Vaisakhi** celebrations in April 2018.
 - **Remembrance Day** on and around St Phillips Cathedral.
 - The **Birmingham Pride** Weekend (May 2018).
 - **Eid al-Adha** celebrations in August 2018.
 - The annual **Frankfurt Christmas Market** held in December 2018.
 - The **Chinese New Year** celebrations in February this year.

3.9 **Performance against our 2018/19 Council Plan Targets**

- 3.9.1 Overall, the 2018/19 Council Plan set consists of 66 measures. 12 of these relate to Birmingham's future performance around the Commonwealth Games, and as reported in previous reports, the nature of these mean that there is little to report on during the early stages the main activities will take place closer to, or during, or after the games period.
- 3.9.2 Results are not yet due for another 15 performance measures. For these, updates will be provided to Cabinet when results become available.
- 3.9.3 Of the remaining 39 key performance indicators with a target or a trend, 33.3% (13) met or exceeded their end of year target or aim (the latter referring to two trend measures), compared to 61% at the end of March 2018.
- 3.9.4 For 34 measures, comparisons can be made to the performance against the previous year, or first quartile. Of these, performance against:
- 56% (19) either stayed the same or showed improved performance, and
 - 44% (15) showed deteriorating performance.

3.10 **Council Plan Successes**

- 3.10.1 The appendix to this report provides further detail of performance against each Council Plan target for 2018/19. The most significant successes are listed below:

3.10.2 **Birmingham is an entrepreneurial city to learn, work and invest in**

- **Birmingham citizens supported into education, training and employment through employment support activity:** In addition to the 2,504 jobs created in 2017/18, another 965 young people have supported by

the Youth Promise Plus project bringing the cumulative total to 3,469 against a target of 3,344.

3.10.3 **Birmingham is an aspirational city to grow up in**

- **The average length of time taken from a child entering care and moving in with their adoptive family:** Performance at 550 days is an improvement of 46 days compared to the same time in 2017/18 (596), and 28 better than target (578), bringing Birmingham's performance closer to the All England average performance of 520 days.
- The percentage of **care leavers who were in education, employment and training** at end of March 2019, at 64% is 9 percentage points better than target (55%), and above the performance of statistical neighbours (52%) and the national average (51%). This year has seen double the average number of young care leavers in University.
- Birmingham's result for the proportion of **pupils in years 12 and 13, who are not in employment, education or training (NEET)**, at 2.8% (799 young people aged 16-18), matches current national average performance and is better than the Core Cities average of 4.1%. The not known figure dropped from 3.7% in February 2018 to 3.4% in February 2019. Actions are in place to help reduce the number of young people whose status is not known, including following up on overdue data returns, ensuring providers are aware of 'not known' lists, and contacting young people and parents where details are available.

3.10.4 **Birmingham is a city to age well in**

- **Reduced number of long term admissions to resident care and nursing care:** Reported a quarter in arrears, the latest result of 611.5 (target = 650) represents 892 new admissions to care homes over the period December 2017 to December 2018. Actions in place to help bring performance back on track include continuation of the application of the 'Home First', and social work teams moving to a "Three Conversations" model of working where there is more focus on connecting people with their communities, and actively seeking out opportunities and assets in the community that can help to meet people's needs.

3.11 Council Plan Measures – Missed Targets

3.11.1 Some of the results that fall within this category have been reported to Cabinet in previous quarterly performance reports, and in line with previous reporting practices, whilst included in full in the attached appendix, are not included in the list of measures below.

3.11.2 Birmingham is an entrepreneurial city to learn, work and invest in

- The number of **apprenticeship starts** per 1,000, reported a year in arrears, Birmingham's result (6 per thousand) is down from 9.5 per thousand in the previous year, and whilst overall apprenticeship starts are down nationally, Birmingham's performance does not compare well to other Core Cities.

3.11.3 Birmingham is an aspirational city to grow up in

- A monthly measure, 80% (59) **Education Health Care Plans were issued within 20 weeks, excluding exceptions**, against a target of 95%, with 95% also being the outturn result for the previous year. Although the end-of-year target was missed the Council's result is still above the All England average of 64.90% and Statistical Neighbours average of 59.12%
- The average **Progress 8 score of Birmingham children with SEN (special educational needs)** is reported as -0.65. Whilst this has not met target and not as good as the national target (-0.61), Birmingham SEN children performed better than that of Statistical Neighbours (-0.69) and Core Cities (-0.72).
- **Children in Care Progress 8:** The result of -1.10 represents a fall for Birmingham of 0.03% whilst nationally, the Progress 8 score increased by 0.01%.

3.11.4 Birmingham is a city to age well in

- **Reducing delayed transfers of care (per 100,000 18+ population):** Reported a month in arrears, although the end of year target (7.95) has not been met, performance has improved compared to the previous year with an average across the year of 9.38 days, down from 11.82 days. Performance is impacted by a number of complex cases involving people who can't be placed in an enhanced assessment bed (EAB) due to their care needs, and some people whose care needs are covered by section 117 of the Mental Health Act. These assessments take longer to carry out, and result in

additional delays. There has also been additional demand at specific sites, and the number of safeguarding referrals to the team at the QE Hospital continues to be high. Delays are being addressed via a range of initiatives e.g., the Early Intervention programme, the “home first” principle for care, to avoid placing people unnecessarily in care home, and the Clinical Commissioning Group is working with the Council to improve the movement of patients through the EAB service.

- **Proportion of adults with a learning disability supported into paid employment:** Performance, at 1.4%, improved compared to last quarter (1.05%) but not enough to meet the year-end target. An action plan is in place to support people with Learning Disabilities into employment, and a team who make up the Readiness and Delivery Project continues to meet regularly to address issues.

3.11.5 **Birmingham is a great city to live in**

- **Increasing recycling, reuse, or green waste.** The year-end estimated result of 38.9% has missed the year-end target (40.0%). The impact of the industrial action in Quarter 4 (January 2019 - March 2019) saw an estimated reduction in kerbside recycling of 8,000 tonnes in 2018/19 (compared to the year-to-date performance in 2017/18) with only an increase of 1,000 tonnes in recycling at household waste recycling centres. This overall loss of 7,000 tonnes of recycling equates to a reduction of 1.40% in the full year performance compared to 2017/18. In 2019-20, all possible efforts will be made to encourage residents to increase kerbside recycling and reduce residual waste, through the work of the Waste Reduction Collection Officers. NB: The recycling figure includes recycled bottom ash.
- At year end (March 31st, 2019), 319 **properties were improved in the private rented sector as a result of local authority intervention.** Whilst below the 350 target, it is important to note that there was a significant legislation change in October 2018 around Houses in Multiple Occupation (HMO) licensing that took precedence to ensure statutory duties were met, and resources were diverted temporarily to support this work as additional staff were recruited.

- **Minimising the number of percentage of households living in temporary accommodation per 1,000 households:** Birmingham's performance increased to 6.79 from 6.31 at quarter 3 (December 2018), and is an increase on the previous year's performance of 5.33. Whilst the target has been missed, it is against a background of increasing demand for temporary accommodation from people becoming homeless. A strategy is in place to reduce the number of households in bed and breakfast, and utilisation of Council owned stock and work with the private sector to obtain suitable properties is also helping to reduce bed and breakfast numbers.
- **Reducing the number of rough sleepers across the city:** The official count, carried out in November 2018, found that 91 individuals were sleeping rough across Birmingham. An additional count in March 2019 counted 54 individuals as sleeping rough. Targeted intervention over the last 6 months includes 10 individuals securing accommodation through Housing first, and 14 individuals into sheltered accommodation.
- 88% of residents surveyed said they **feel safe outside in the local area during the day**, compared to 90% in 2016/17.
- 57% of residents surveyed said they **feel safe outside in the local area after dark**, compared to 71% in the previous year.
- **Reducing the unemployment gap between wards:** The gap between the 10 best and worst performing wards stood at 7.7% points in the period January to March 2018/19 (highest unemployment levels stood at 9.6%, compared to 1.9% for the lowest). The result for the same period in the previous year was 6.3%.

3.12 **General**

- 3.13 The attached Appendix A - Performance Monitoring April to December 2018 report provides a more detailed breakdown of performance for all available results, along with commentary explaining performance and/or summarising remedial actions that have been taken or are planned to bring performance on track.
- 3.14 The first page of the appendix is a summary of performance against all the indicators agreed within each outcome of the Council Plan. It also provides an overview of the performance status of each indicator i.e., a symbol representing the performance status, frequency of reporting and a direction of travel against a previously defined result. The four symbol style for monitoring progress reflects

the 'as at position' against targets. 'A 'Star' means performance significantly exceeded the target, the 'Tick' indicates performance met target, the 'Circle' shows performance was below target but within acceptable tolerance levels, and the 'Triangle' indicates that performance was off target and outside of agreed tolerance levels.

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

4. Options considered and Recommended Proposal

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

5. Consultation

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

6. Risk Management

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

7. Compliance Issues:

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

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

- 7.2. **Legal Implications**

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

- 7.3. **Financial Implications**

7.3.1 The Council Plan 2018-22 forms a key part of the budgeting and service planning process for the City Council that takes account of existing finances and resources, and sets out the key strategic and operational outcomes that the City Council wishes to achieve. Any implications on the council's budgetary position, arising from issues highlighted in this report, will be reported in the periodic corporate budget monitoring statements received by Cabinet.

7.4. Procurement Implications (if required)

7.4.1 None identified.

7.5. Human Resources Implications (if required)

7.5.1 None identified.

7.6. Public Sector Equality Duty

7.6.1 The 2018/19 Council Plan Measures are designed to ensure significant improvement in service quality and outcomes for the people of Birmingham towards achieving long term priorities for the period 2018-22. Some of the measures have a particular focus on disadvantaged groups e.g. unemployment, homelessness, and social care.

8.0 Background Documents

- Performance Monitoring April to September 2018
- Performance Monitoring April to June 2018
- Council Plan 2018-2022
- Performance Monitoring End of Year 2017/18
- Performance Monitoring Quarter Two April to September 2017

Annexe 2: Protocol – Public Sector Equality Duty

1. The public sector equality duty drives the need for equality assessments (Initial and Full). An initial assessment should, be prepared from the outset based upon available knowledge and information.
2. If there is no adverse impact then that fact should be stated within the Report at section 4.4 and the initial assessment document appended to the Report duly signed and dated. A summary of the statutory duty is annexed to this Protocol and should be referred to in the standard section (7.6) of executive reports for decision and then attached in an appendix; the term 'adverse impact' refers to any decision-making by the Council which can be judged as likely to be contrary in whole or in part to the equality duty.
3. A full assessment should be prepared where necessary and consultation should then take place.
4. Consultation should address any possible adverse impact upon service users, providers and those within the scope of the report; questions need to assist to identify adverse impact which might be contrary to the equality duty and engage all such persons in a dialogue which might identify ways in which any adverse impact might be avoided or, if avoidance is not possible, reduced.
5. Responses to the consultation should be analysed in order to identify:
 - a) whether there is adverse impact upon persons within the protected categories
 - b) what is the nature of this adverse impact
 - c) whether the adverse impact can be avoided and at what cost – and if not –
 - d) what mitigating actions can be taken and at what cost
6. The impact assessment carried out at the outset will need to be amended to have due regard to the matters in (4) above.
7. Where there is adverse impact the final Report should contain:
 - a summary of the adverse impact and any possible mitigating actions (in section 7.6 or an appendix if necessary)
 - the full equality impact assessment (as an appendix)
 - the equality duty (as an appendix).

Equality Act 2010

The Executive must have due regard to the public sector equality duty when considering Council reports for decision.

The public sector equality duty is as follows:

1. The Council must, in the exercise of its functions, have due regard to the need to:
 - a) eliminate discrimination, harassment, victimisation and any other conduct that is prohibited by the Equality Act;
 - b) advance equality of opportunity between persons who share a relevant protected characteristic and persons who do not share it;
 - c) foster good relations between persons who share a relevant protected characteristic and persons who do not share it.
2. Having due regard to the need to advance equality of opportunity between persons who share a relevant protected characteristic and persons who do not share it involves having due regard, in particular, to the need to:
 - a) remove or minimise disadvantages suffered by persons who share a relevant protected characteristic that are connected to that characteristic;
 - b) take steps to meet the needs of persons who share a relevant protected characteristic that are different from the needs of persons who do not share it;
 - c) encourage persons who share a relevant protected characteristic to participate in public life or in any other activity in which participation by such persons is disproportionately low.
3. The steps involved in meeting the needs of disabled persons that are different from the needs of persons who are not disabled include, in particular, steps to take account of disabled persons' disabilities.
4. Having due regard to the need to foster good relations between persons who share a relevant protected characteristic and persons who do not share it involves having due regard, in particular, to the need to:
 - a) tackle prejudice, and
 - b) promote understanding.
5. The relevant protected characteristics are:

a) Marriage & civil partnership	f) Race
b) Age	g) Religion or belief
c) Disability	h) Sex
d) Gender reassignment	i) Sexual orientation
e) Pregnancy and maternity	