

# Appendix 1

## Birmingham City Council Corporate Performance Monitoring

### Vision and Priorities 2017-2020 Council Plan Measures

Quarter 2 2017/18

Progress report



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

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



## Overview

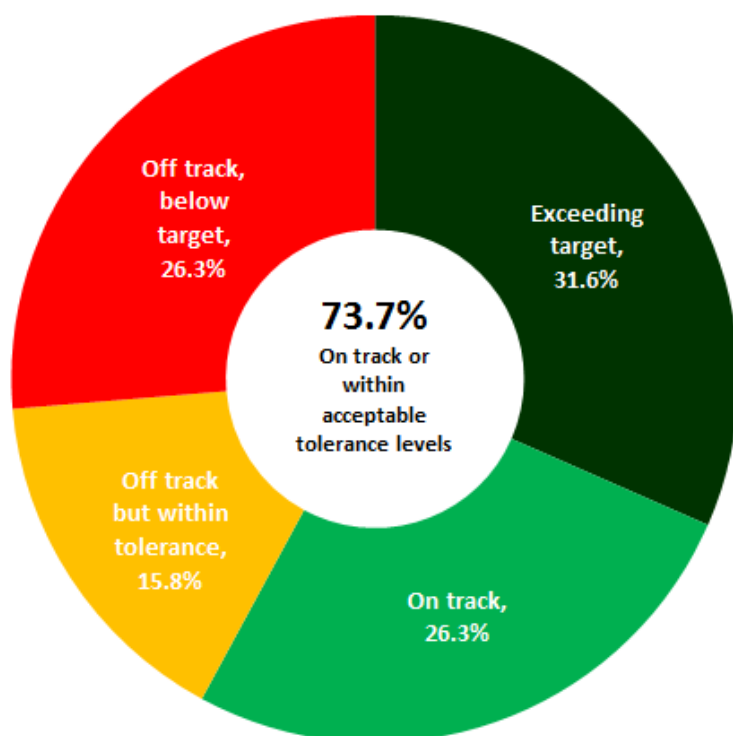
This report provides an update on performance against our Council Plan measures, at September 2017, as set out in our Visions and Forward Plan.

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

### Key (Symbols and abbreviations used)

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

## Overall performance against our priorities



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

**14 (73.7%) have exceeded, met or are within acceptable tolerance levels;**

- 6 (31.6%) exceeding target,
- 5 (26.3%) met target,
- 3 (15.8%) within acceptable tolerance levels.

**5 (26.3%) measures are off track;**

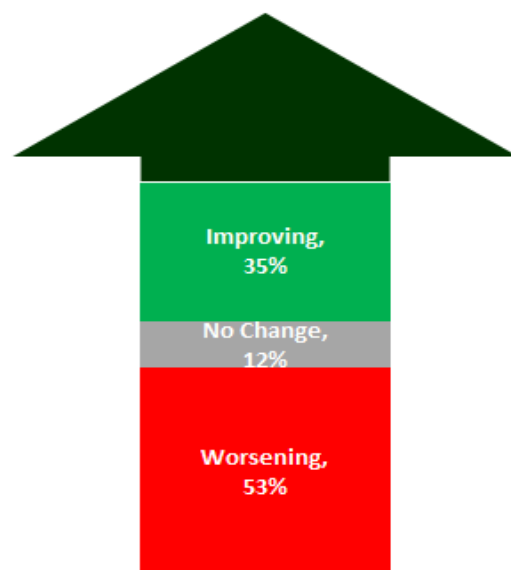
- 2 within the Children's priority,
- 1 in Health,
- 1 in Housing, and,
- 1 in the Jobs and Skills priority.

Performance results for the remaining 9 measures are reported on a less frequent basis and are not yet due.

A direction of travel can be provided against the previous quarter for 17 of the 19 measures. A direction of travel is not available for the others as previous results are not comparable.

Of the 17 comparable measures:

- 6 (35%) improved,
- 2 (12%) have remained the same, and,
- 9 (53%) deteriorated.



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



## Key messages

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

### Children - A great place to grow up in

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

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



Overall **80.6% of schools in Birmingham** are currently **good or outstanding**. During July and September, 7 out of 10 schools were rated good/ outstanding.



**Key Stage 1 and 2** provisional progress score for **Reading (-0.9), Writing (-0.9)** below the national average grade of 0. **Maths (0)**. In line with national average.

**1,737 Children in Care (CiC)**  
Number of unaccompanied asylum seeking children increased to 131 since April 2015.



**79% of children** and young people open to Children Social Care are **supported to live with their own family**.



### Health - A great city to grow old in

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



**128,743 citizens engaged with our wellbeing services** on offer - been to a park or attended a wellbeing centre or service



**Direct payments at 23.3%, 0.3% above target**



**61.8% care providers** in the city meet or exceed the quality threshold.



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

## Housing - A great place to live in

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



**99.59%** of our **council housing** as a percentage of stock was **made available**.

**167 empty properties** bought back into use.



**4,949 prevention activities** carried out to help homelessness be prevented or relieved



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

## Jobs and Skills - A great city to succeed in

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



**NEET**

**3.0%** (three month average for Jun, Jul and Aug), of **12 to 13 year olds** were not in education, employment or training. Performance is **better than the national average**.

**BCC Official Board Member of the West Midlands Combined Authority Digital Board**



**Unemployment gap** between the 10 best and worst **wards** for unemployment is **1.0% lower than 5 year average**. Down 0.1% on the previous quarter.



**67 apprenticeships** created with other organisations through our influence on contract management. **We have employed 65 external apprentice** new starts directly within the Council.

# Progress against our key performance measures

## CHILDREN

## A great city to grow up in



Quarter 2 July to September 2017



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

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

70.0%

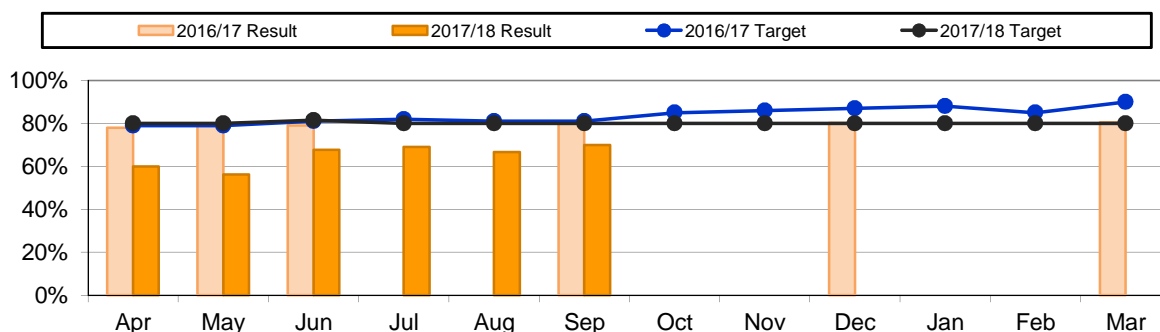
80.0%



Between July and September there were 10 inspections of schools by Ofsted (3 full and 7 short). 7 of these judgements were Good/Outstanding, 3 required improvement.



Measure previously reported on a Termly basis now changed to monthly



Overall Proportion of schools which are good/outstanding

80.6%

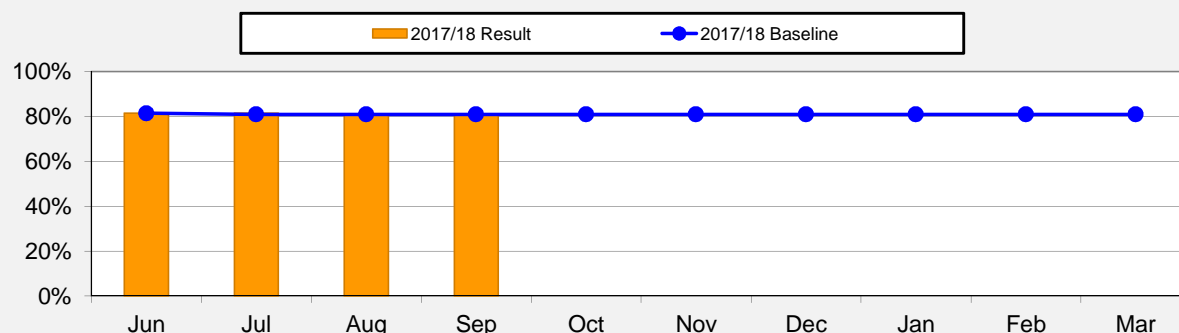
81.0%



Overall 80.6% of schools in Birmingham are currently Good/Outstanding. This has fallen from 81.5% in August and is due to more of the underperforming schools being inspected.



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




# CHILDREN


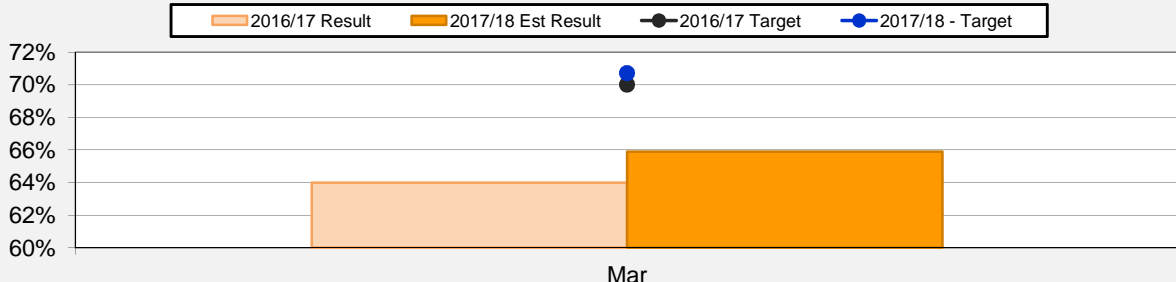
## A great city to grow up in


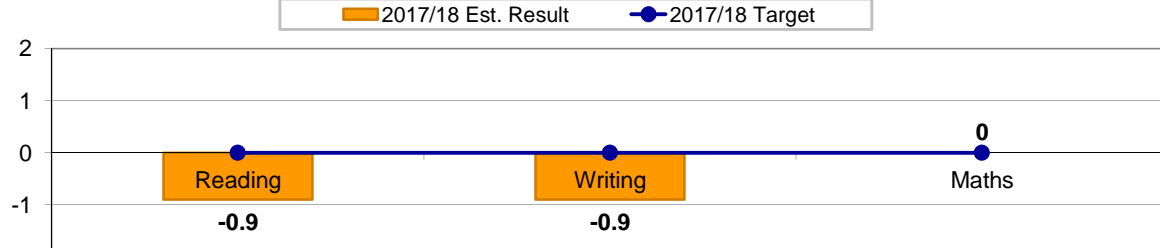


Quarter 2 July to September 2017



Measure	Result	Target	Status	DoT
 <b>The average progress score of Birmingham pupils compared to National pupils between Key Stage 2 and GCSE - Progress 8</b>	Annual Result	0.0	Not yet due	N/A
Awaiting final results to be published by Department for Education in January 2018.				
No graph provided. The 2016/17 result was zero against a target of zero. The target of zero is also in place for 2017/18				

 <b>The percentage of children making at least expected progress across each stage of their education - Early Years Foundation Stage (good level of development)</b>	65.9%	National Average	Not yet due	N/A
<p>The early provisional result of 65.9% is based on the annual collections from Primary Schools. Final results will be published later in the year by Department of Education. Early indications are that the proportion of pupils achieving a Good Level of Development has increased slightly on 2016 levels. While performance looks like it has not met the national levels (currently estimated 70.7%), the gap has narrowed. Early analysis indicates that the rise in Good Level of Development is predominately based on a rise in Literacy and Maths. More in-depth analysis will be undertaken once the final results are out.</p>				
<p>Provisional result. 2017/18 target set as the national average of 70.7%</p> 				

 <b>The average progress score of Birmingham pupils compared to National pupils between Key Stage 1 and Key Stage 2</b>	<b>-0.9 Reading</b> <b>-0.9 Writing</b> <b>0 Maths</b>	0.0	Not Comparable
Provisional results almost a level down in Reading and Writing compared to the National Average. Maths is in line with the National average. Robust progress data is not currently available for Key Stage 2. Early Indications are that the progress of Birmingham pupils has improved slightly on 2016 levels.			
<p>Provisional results</p> 			

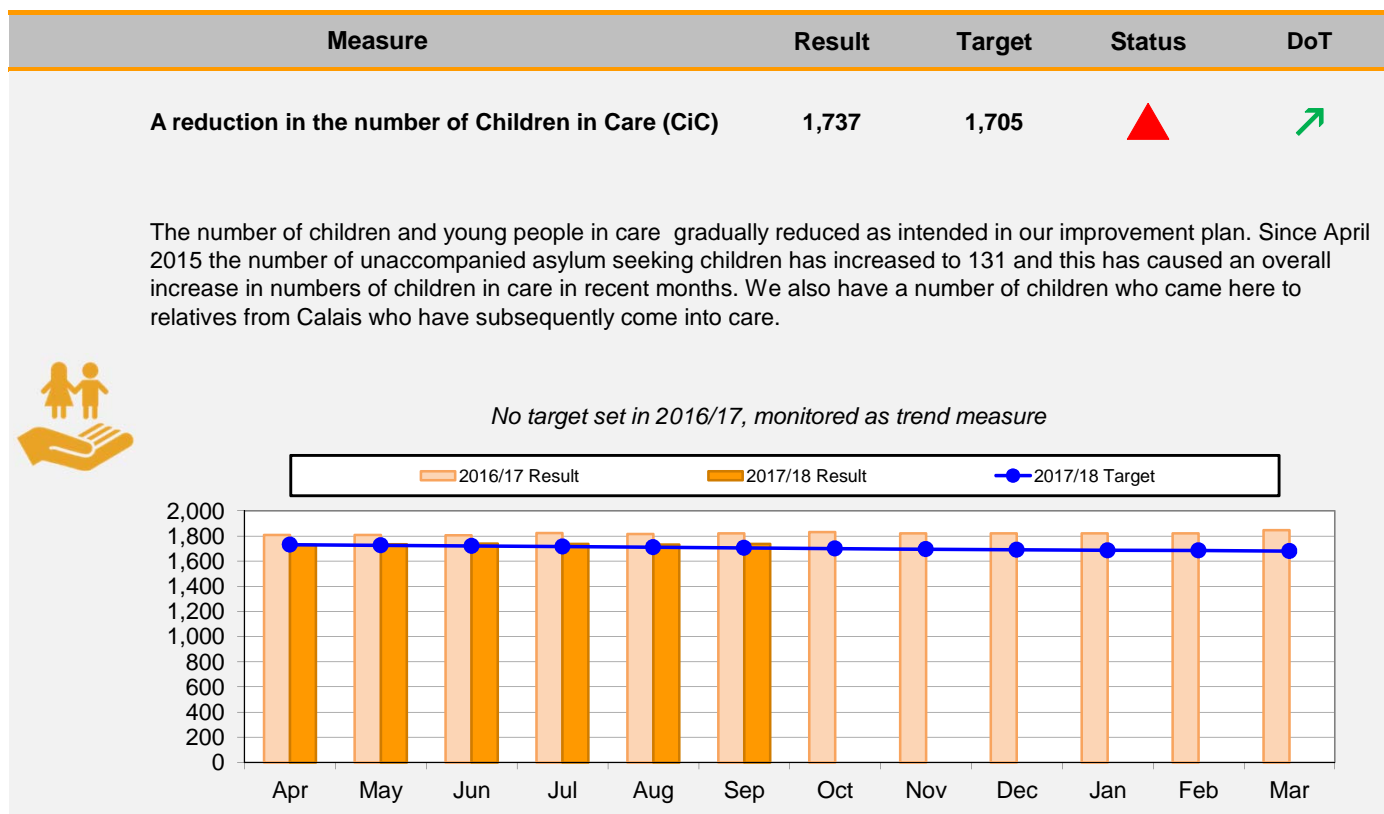


# CHILDREN

## A great city to grow up in



Quarter 2 July to September 2017



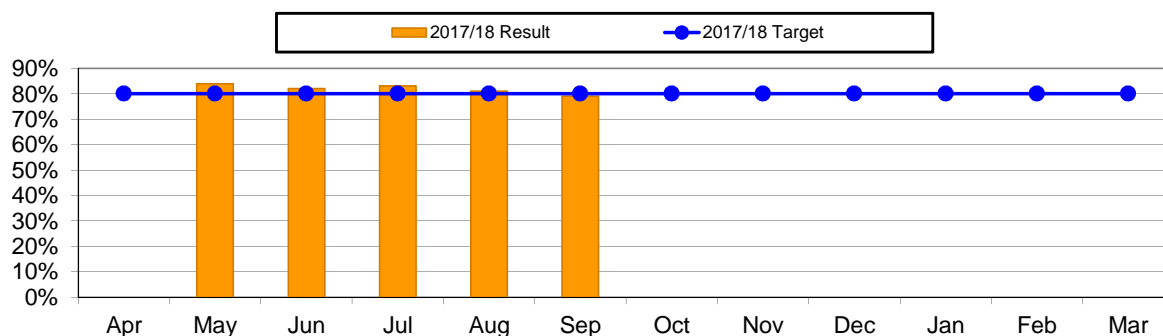
**Children and Young people open to Children Social Care are supported to live with their own family**

79%

80%



This is a new Council measure. We are combining the numbers of families supported through our family support service and our Troubled Families commissioned services (targeted early help) with the numbers of children who have a social worker but who are not in care to arrive at the percentage supported to live at home.







### Quarter 2 July to September 2017




Measure	Result	Target	Status	DoT
The number of schools progressing a Mode "STARS" (Sustainable Travel Accreditation and Recognition for Schools) programme	36	25	★	↗

Our aim is to assist and encourage take-up and participation to 50 new schools. Year-to-date 36 new schools have signed up to modeshift STARS, up by 10 schools compared to the previous period April to June. At the half way point of the year we have achieved 72 % of our end of year target of 50 schools. This represents excellent progress and we are forecasting that the end of year target will be exceeded. However, there is finite capacity to support schools so we may have to review our recruitment approach.

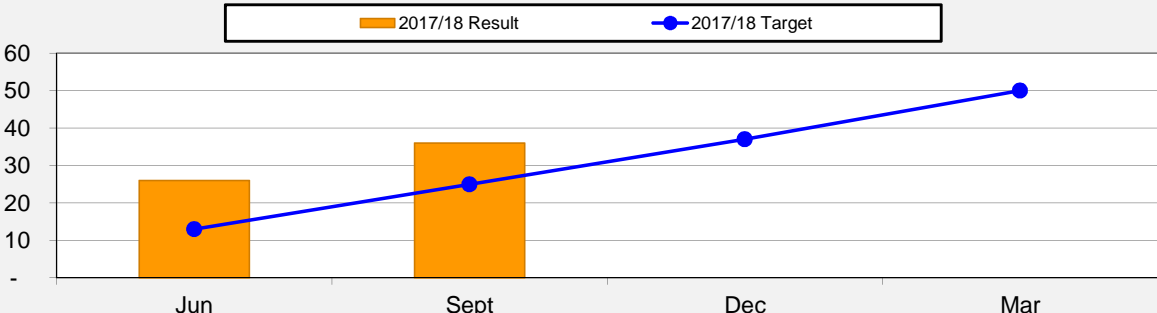
Of the 11 schools that currently hold bronze accreditations, 5 schools have completed re-survey - this is the same as for the period April to June but is in line with what would be expected given the summer holiday period being in the second quarter July to September. This will be a focus for the team in the period October to December.

5 schools have moved to silver (a further 3 since April to June) which represents good progress. 4 schools have completed their travel plan which already exceeds the target of 3, and 2 further schools have started travel/action plan which they should complete in the period October to December. 2 schools have achieved silver (no additional ones since April to June) and we expect a further school to achieve silver in December which will meet target. Given the number of schools that are progressing their plans, the target of 3 silver schools is also likely to be exceeded.

We now have 8 of the schools that registered in last academic year which have achieved bronze (up from 4 in the period April to June) - this is the most challenging target and will be an ongoing focus, a number of initiatives and campaigns are being developed to support these schools.



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



Period	2017/18 Result	2017/18 Target
Jun	26	14
Sept	36	25
Dec	-	38
Mar	-	50

### Perception of safety on public transport



*Annual measure - update not yet due*



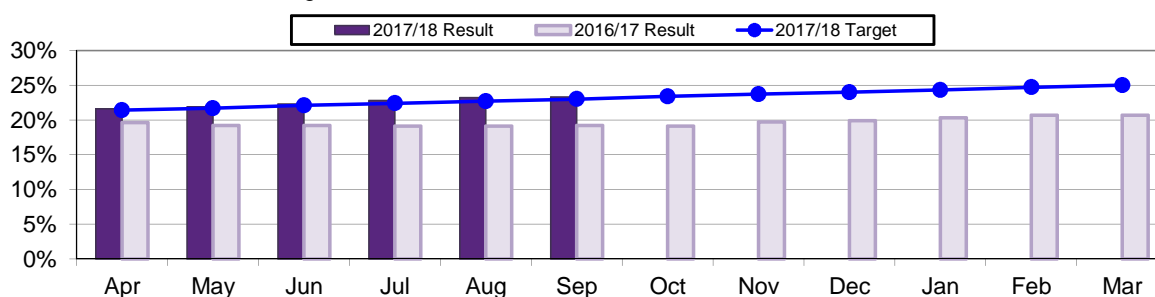
Quarter 2 July to September 2017



Measure	Result	Target	Status	DoT
More people will exercise independence, choice and control over their care through the use of a Direct Payment	23.3%	23.0%	✓	↓

Positive progress on this measure is being maintained, although the rate of growth has slowed compared to recent months

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



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

61.8%  
Q1 result

75%  
Q1 target



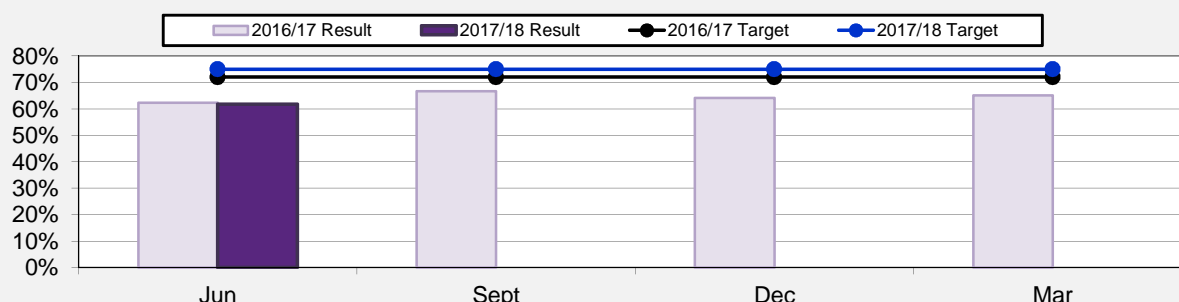
Overall there has been a decrease in the percentage of clients with providers rated as Good, with 61.8% compared to 64.0% in the last return.

There has been a reduction in the proportion of home care clients with a provider rated as Good, from 55% to 46%. Of the providers previously rated as Good, 8 reduced to Requires Improvement, including Sevacare - Kingstanding with 261 clients. Another provider reduced to Inadequate, and 8 did not return an assessment. 17 providers did improve their performance to Good, including Mach Care and Romie Care with 248 clients between them. 10 of these were previously Requires Improvement, 2 were Inadequate and 5 had not returned the last survey.



There has also been a reduction in the proportion of bed based clients with providers rated as Good, from 76% to 72%. The majority of these reduced to Requires Improvement, with 31 of those previously rated good falling to this (378 clients). Another 3 reduced to Inadequate (42 clients) with 14 not returning a questionnaire (96). 29 providers improved to Good in this return (204 clients), 18 from Requires Improvement, 2 from Inadequate and 9 who had not submitted a survey in the last return.

The Council concluded consultation on a proposed revised approach to the commissioning of adult social care in July 2017. This included proposals to address the quality of services with whom Birmingham City Council contracts. A final proposal is due to be considered by Cabinet in the autumn and if approved will be implemented from 1 April 2018.



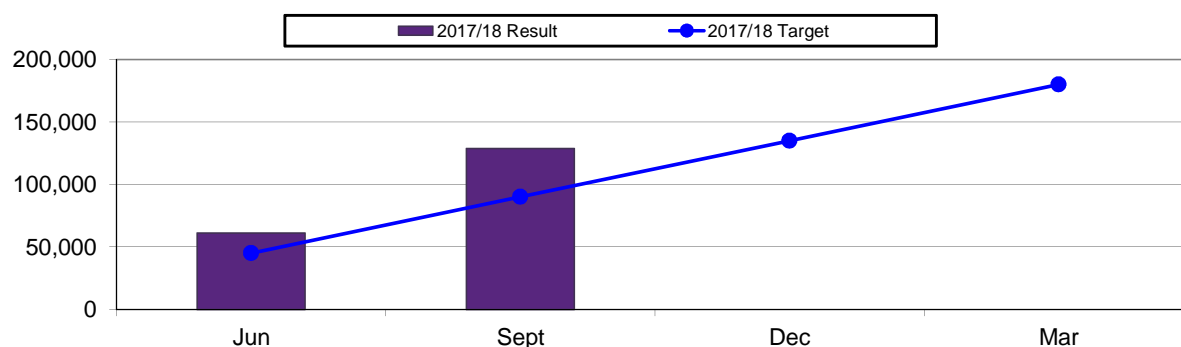


Quarter 2 July to September 2017



Measure	Result	Target	Status	DoT
Increase in the number of our most deprived citizens who have engaged with our wellbeing service, been to an active park or attend at a wellbeing centre	128,743	90,000	★	Not Comparable

Our summer activity programme ended at the beginning of September. Big Birmingham Bikes volunteers are increasing in number, and their frequency of volunteering is also increasing. They are delivering Adult and children's cycle training and leading led rides for their own community. This work is strategically and financially supported by Cycling UK and British Cycling. Further to the success of the summer activity programme in August the September figure has dropped by 3,456, 6-15 year olds dropped by 36.8% and under 5 year olds dropped by 41.5%, this is due to the summer activity programme ending at the beginning of September.



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

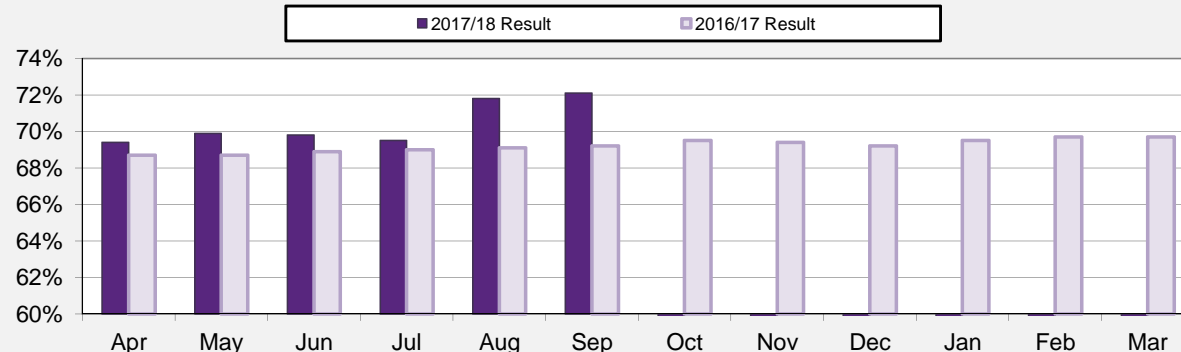
72.1%

Trend  
(Increasing)



This indicator continues to show a positive trend with a growing proportion of service users receiving care in their own home

No target set. Measure to monitor an increase in trend





Quarter 2 July to September 2017



Measure	Result	Target	Status	DoT
Develop a methodology for counting the number of cycle journeys	Annual Result	Establish baseline by 31st March 2018	Not yet due	N/A

The initial approach to this is to use the 50+ automatic cycle counters to track cycle journeys in the city. Whilst the data is currently available, it needs to be cleansed and processed before an indicator can be generated. Transport for West Midlands (TfWM) are investigating an approach that would cover the whole West Midlands. A test version should be available by the beginning of Quarter 3. A potential issue is that the contract for data supply ends on 31st March 2018 and the changeover may provide some challenges.



We are also investigating the use of data from the Big Birmingham Bikes. This provides Origin/Destination information, but is more sparse than the counters. The new app has been released, which provides the data, but we will need to understand whether the sample size is good enough for inclusion within a performance management framework.

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

# HOUSING

## A great city to live in

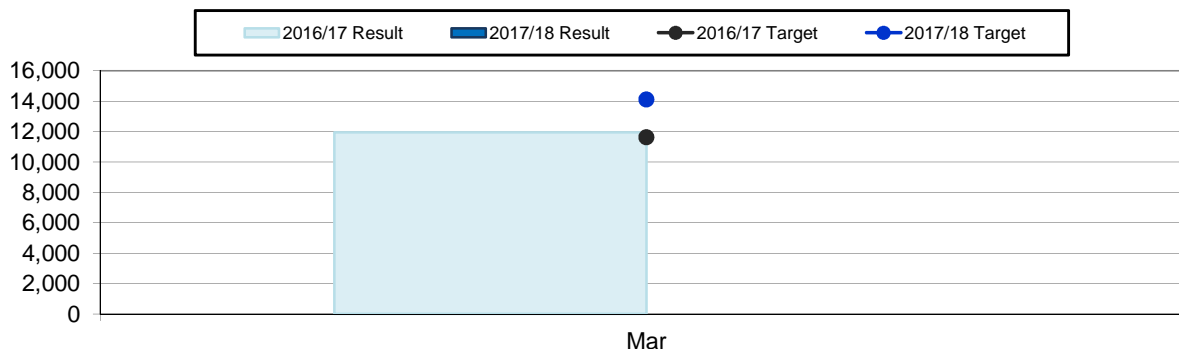


Quarter 2 July to September 2017



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

Result only available at financial year end.



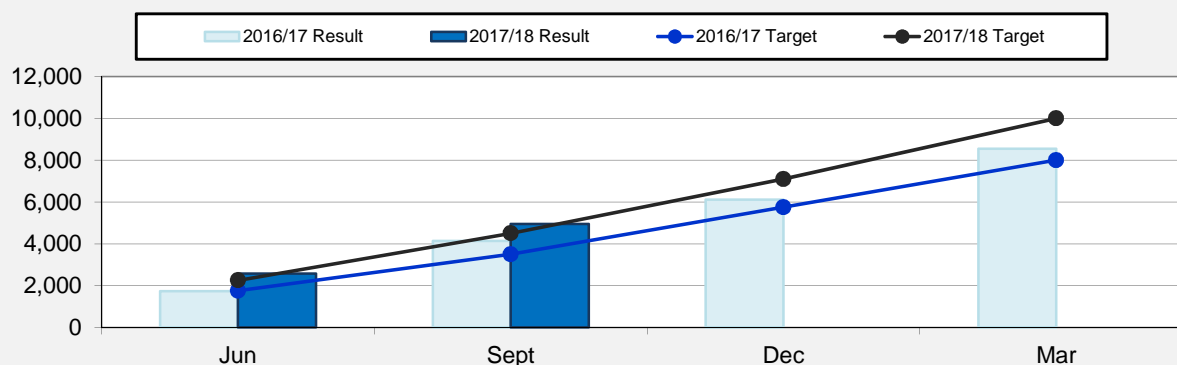
Homelessness will be prevented or relieved

4,949

4,500



Fewer prevention activities were carried out in this quarter and the number of households able to remain in their home also reduced. The number of households given assistance in obtaining alternative accommodation had increased leaving the overall number of preventions, whilst lower than last quarter, still comparable with previous quarters.



# HOUSING

## A great city to live in



Quarter 2 July to September 2017



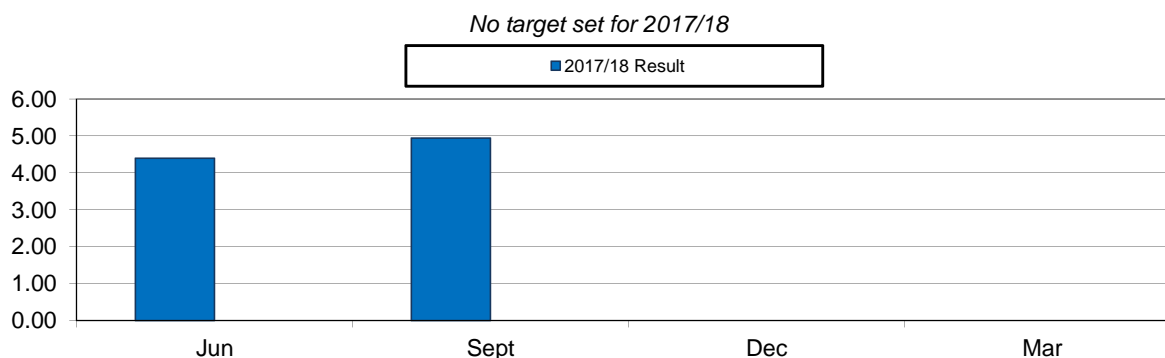
**Minimise the number of households living in temporary accommodation per 1,000 households**

4.94

No Target



A small team has started work with people residing in temporary accommodation to support them to move on. They are currently focused on ensuring that all temporary accommodation residents have joined the housing register and will then move on to exploring options for those who do not qualify as well as assisting, where needed, those who are on the register to successfully bid for permanent accommodation. This work goes hand-in-hand with the prevention work carried out at the Housing Options Centre to both reduce the numbers going into temporary accommodation and increase the number leaving.



**Number of homes built that are affordable.**

Half Yearly

298

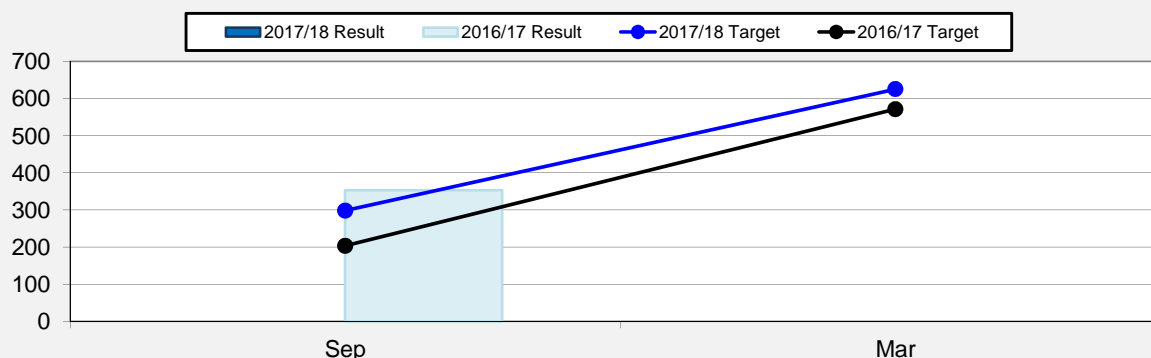
Not yet due

N/A

We are reliant upon Homes and Communities Agency (HCA) to provide us with data for the number of Affordable Homes built with grant. The HCA have advised that the release of quarterly information to external parties conflicts with Government data protection guidelines as this data is classified as official statistics. Issuing of national statistics will be made available for reporting twice a year, in November/December (for the first 2 quarters) and July/August (for the final 2 quarters). In addition, we need information from the Department for Communities and Local Government and the next set of data including Help to Buy data will not be released until the 11th January 2018.



Measure reported a quarter in arrears due to data availability



# HOUSING

## A great city to live in



Quarter 2 July to September 2017



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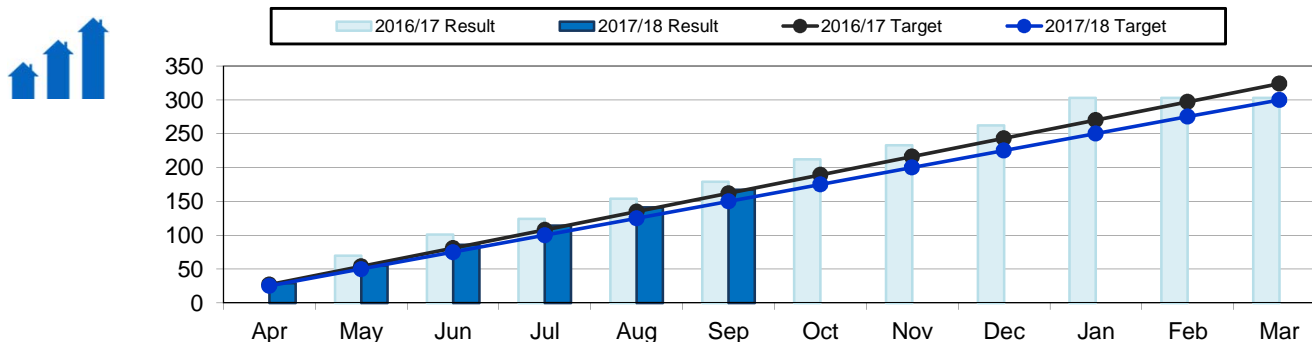
The number of empty properties brought back into use (cumulative)

167

150



The empty property team continues to strive to return long term problematic empty houses back into use, with September being another good month for the team.



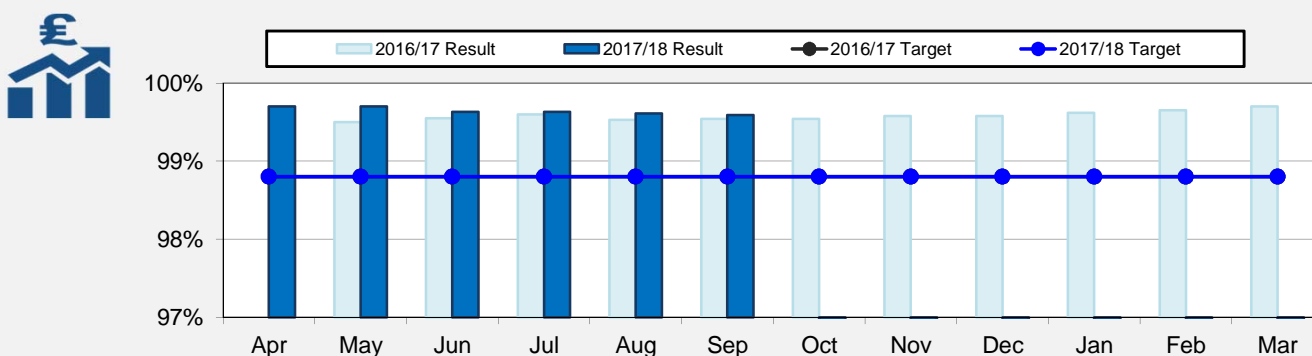
Available Council Housing as a percentage of stock

99.59%

98.80%



Performance remains well above target as a result of improved repairs turnaround for void dwellings.





# JOBS AND SKILLS

## A great city to succeed in



Quarter 2 July to September 2017



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

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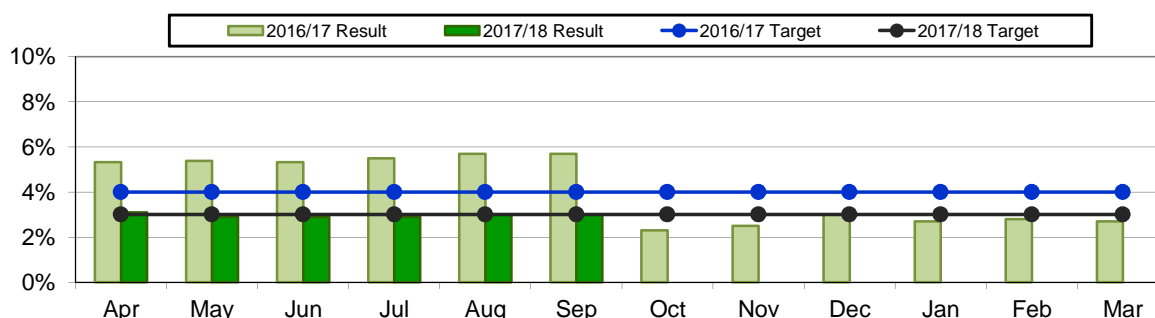
The proportion of years 12 to 13 not in employment, education or training

3.0%

3.0%



The latest performance information was released by the Department of Education on 25th September. The 3 month average figures for June, July and August was 3% with the August figure standing at 3.2% NEET. This is slightly better than national levels. Not Known proportions are still high at 7.4% above the national average of 6.1%. It should be noted that Not Known figures normally do increase in July and August at the end of the school year. The figures will increase until November, when all enrolment data for the new academic year has been loaded.



Reducing the unemployment gap between Wards

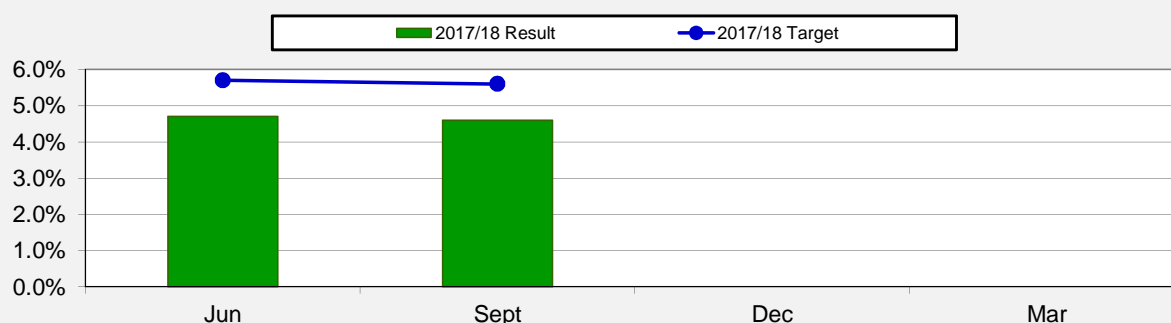
4.6%

5.6%



In the period July to September 2017/18 the average unemployment proportion across the 10 Birmingham wards with the highest unemployment levels stood at 6.7%. 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 4.6 percentage points. The baseline uses the long term average gap for the corresponding quarter to avoid any issues with seasonal variation. Over the last 5 years the average gap in the same period between the best and worst performing wards was 5.6 percentage points. The gap in the period July to September 2017/18 is 1 percentage points lower than the 5 year average.

Compared to the period April to June the average level of unemployment in the 10 wards with the highest unemployment proportions has declined (falling from 6.8 to 6.7 percentage points) and the gap with the 10 wards with the lowest unemployment proportions has narrowed from 4.7 to 4.6 percentage points. However, when compared with the long run average for the corresponding quarters the differential remains at 1.0 percentage point in the period July to September, and unchanged on the period April to June.



# JOBS AND SKILLS

## A great city to succeed in



Quarter 2 July to September 2017



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

Measure	Result	Target	Status	DoT
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**Proportion of the population aged 16 to 24 qualified to at least level 1 (see commentary for list of eligible qualifications)**

Annual Result

Improving Trend

Not yet due

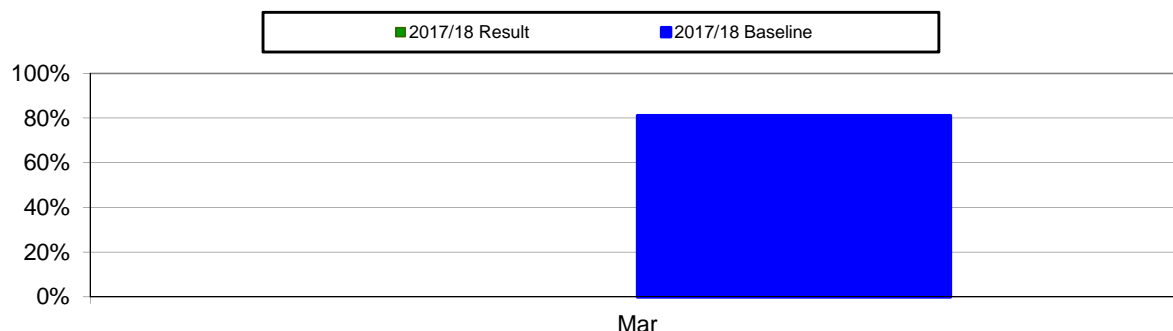
N/A

This is an Increasing Trend Annual Measure

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



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



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

Annual Result

Improving Trend

Not yet due

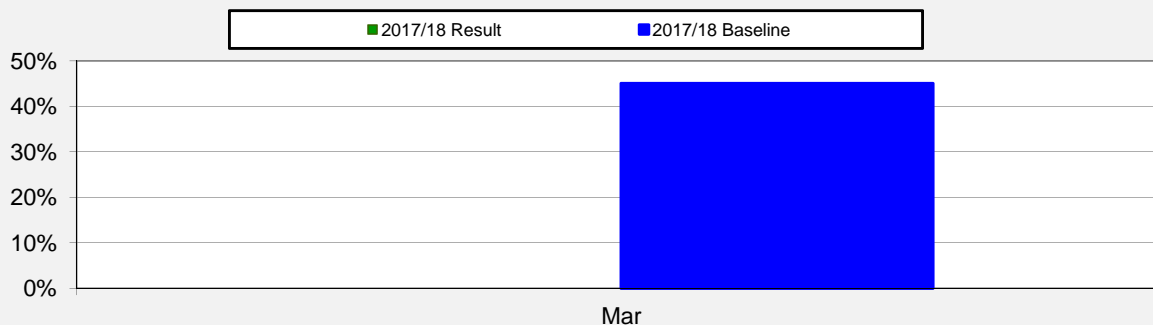
N/A

This is an Increasing Trend Annual Measure

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



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



# JOBS AND SKILLS

## A great city to succeed in



Quarter 2 July to September 2017



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

Measure	Result	Target	Status	DoT
---------	--------	--------	--------	-----

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

Annual Result

N/A

Not yet due

N/A

Progress against this measure will be reported at financial year end 2017/18.



Milestones	Jun-17	Sep-17	Dec-17	Mar-18
N/A	Annual Result			
N/A	→	Annual Result		
	→	→	0	
	→	→	→	0

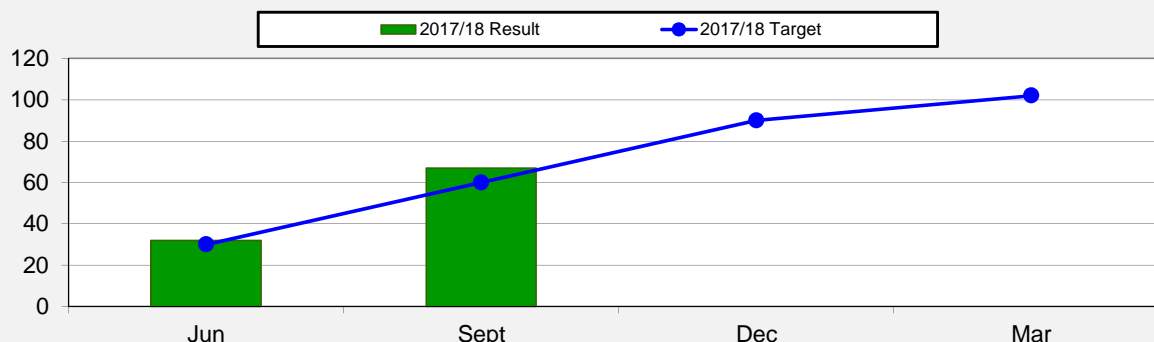
**Increase the number of apprenticeships within other organisations through our influence on contract management**

67

60



67 apprenticeships as at end of Quarter 2 against the target of 60 set for Quarter 2. Target of 102 to achieve by year-end. The caveat for this measure is that it will only report apprenticeships from newly accredited organisations (the amount being for the life of the contract).



# JOBS AND SKILLS

## A great city to succeed in



Quarter 2 July to September 2017



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

Measure	Result	Target	Status	DoT
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**The number of Birmingham City Council apprenticeships directly within the City Council**

65

75



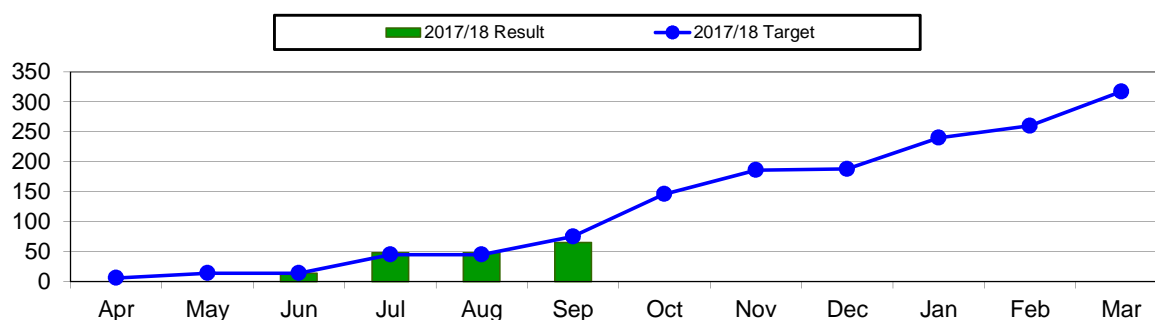
The metric agreed remains off-target, for the following reasons:

- Awaiting Local Government Association (LGA) procurement guidance to all local authorities. This has resulted in the production and issue of Valuation Quotations on an ad-hoc basis, which has slowed down the process considerably.
- Awaiting the approval of new Apprenticeship Standards relevant to local authorities to be approved by the Institute of Apprenticeships before recruitment can begin (e.g. Countryside Worker; Town Planning)
- Complexity of reviewing, commenting on, and agreeing contracts from training providers, creating a backlog of apprentices waiting to commence on programme.

Some of the above issues are currently out of our control and therefore BCC cannot be confident that this metric will be back on track by the end of the financial year.

Actions being taken to bring performance within an acceptable tolerance level:

- Supporting Legal Services to produce a 'Birmingham City Council Contract' which providers will be expected to accept at the Tender stage.
- Working with Apprenticeship Levy leads in the West Midlands region to share experiences, advice and guidance to the above challenges and others which we are all facing at this point in time.
- Planning work with colleagues in Procurement to consider best approach to procuring training providers for the Authority, when LGA Guidance is available.
- Putting together a detailed communications plan for the delivery of Leadership and Management training, and planning work with service areas to help drive up performance, personal development and identify potential skills requirements for 2020 and beyond.



# JOBS AND SKILLS

## A great city to succeed in



Quarter 2 July to September 2017



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

Measure	Result	Target	Status	DoT																									
<b>Improved digital offer across Birmingham - work more closely with the Greater Birmingham &amp; Solihull LEP and West Midlands Combined Authority to develop a digital and Smart City approach</b>	Achieved	Ensure BCC have a formal role in developing the WMCA Digital Strategy	✓	↔																									
<p>Quarter 1 paved the way for more formalised discussions and we are pleased to report that Birmingham City Council (via its Digital Birmingham initiative) is now an official Board member of the West Midlands Combined Authority Digital Board and work with them to develop a set of priorities. This is largely been achieved</p> <p>A formal West Midlands Digital Board has now been established and a number of work streams have been identified under the key themes of Skills, Digital Government , Digital Infrastructure, Start up support. Delivery plans for each of these activities are being developed.</p>																													
<p><i>Milestones to be agreed</i></p> <table border="1"> <thead> <tr> <th>Milestones</th><th>Jun-17</th><th>Sep-17</th><th>Dec-17</th><th>Mar-18</th></tr> </thead> <tbody> <tr> <td>Establish role</td><td>Achieved</td><td></td><td></td><td></td></tr> <tr> <td>Ensure BCC have a formal role in developing the WMCA Digital Strategy</td><td>→</td><td>Achieved</td><td></td><td></td></tr> <tr> <td></td><td>→</td><td>→</td><td></td><td></td></tr> <tr> <td></td><td>→</td><td>→</td><td>→</td><td></td></tr> </tbody> </table>					Milestones	Jun-17	Sep-17	Dec-17	Mar-18	Establish role	Achieved				Ensure BCC have a formal role in developing the WMCA Digital Strategy	→	Achieved				→	→				→	→	→	
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