

Public Report

# Birmingham City Council

## Report to Cabinet

13 November 2018



**Subject:** Performance Monitoring  
Quarter Two - April to September 2018

**Report of:** Chief Operating Officer

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

**Relevant O &S Chair(s):** Coordinating – Councillor John Cotton

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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:

- Provide a summary of progress against Council Plan targets for the period April to September 2018 (unless otherwise stated);
- Inform Cabinet of areas of particular success, issues requiring attention and remedial activity in place to deal with these; and
- Notify Cabinet of removal of the Council Plan measure 'The percentage of adults with an NVQ qualification, verses national'

## **2 Recommendation(s)**

- 2.1 That Cabinet considers the progress to date and the issues requiring attention; and
- 2.2 Approves the removal of the Council Plan measure 'The percentage of adults with an NVQ qualification, verses national'.

## **3 Background**

- 3.1 The Council's Quarter One (Q1) performance monitoring report (April to June 2018) reported to Cabinet in September 2018 reiterated the Council's commitment to keep Cabinet and citizens informed of progress against the Council's key performance targets for measuring success against the Council's outcomes and priorities.
- 3.2 This report summarises progress made against those targets, as at the end of Quarter Two (September 2018), with particular focus being placed on those areas that have either performed exceptionally well, or not yet achieved target.
- 3.3 The report is supported by an appendix which provides fuller details of performance against all of the Council's key targets, including actions being taken to ensure any underperformance is being tackled efficiently, and measures are in place to bring performance back on track as soon as is practicably possible.

## **4 Options considered and Recommended Proposal**

- 4.1 Overall Service Performance analysis is made up of 67 measures of which 12 relate to Birmingham's future performance around the Commonwealth Games, and as reported at Q1, the nature of these measures mean that there will be little to report on during the early stages as the main activities are likely to take place closer to, during, or after the games period.
- 4.2 Performance against the target is available for 18 of the remaining 55 measures. Of these, 61.1% (11) have either met, exceeded or were within acceptable tolerance levels of their target. 38.9% (7) have missed their target. This is a reduction of 12.6 percentage points on the position achieved last year (September 2017 – 73.7% – 14 of 19 measures), but up slightly (0.2 percentage points) on the Council's end of year performance for 2017/18 (60.9% - 14 of 23 measures).
- 4.3 For 34 Council Plan measures, results are not yet due. Progress against these measures are reported less frequently (e.g., half yearly or annually), and updates will be provided to Cabinet when results become available.
- 4.4 Against the Council's Vision and Priorities outcomes, the performance position at the end of September 2018 is summarised below:

Outcome	Total No. of Council Plan Measures	Number of Results expected (received)	% Targets met or within tolerance
An entrepreneurial city to learn, work and invest in	10	5(5) (includes 2 Trend measures)	67%
An aspirational city to grow up in	18	6(6)	33%
A fulfilling city to age well in	7	4(4)	75%
A great city to live in	20	6(6) (includes 1 Trend measure)	80%
Residents gain the maximum benefit from hosting the Commonwealth Games	12	<i>Not yet applicable</i>	
	67	21(21)	61.1%

### **Council Plan Successes**

- 4.5 This section of the report focusses on results that have significantly exceeded their targets.
- 4.6 The Council has achieved performance that exceeds its targets in the year to date in the following areas:
- 1.1.2 The number of Birmingham citizens supported into education/training & employment through employment support activity.
  - 2.1.5 The percentage of care leavers who are in employment, education and training.
  - 4.1.3 Reduced collected household waste – kg per household.

### **Other significant Birmingham highlights include:**

- 4.7 The launch of a £10million pilot project, Housing First, to support rough sleepers with complex needs by getting them off the streets and into stable and affordable accommodation. Having now officially accepted the funding, Council officials met the Minister for Homelessness, Nigel Adams MP, and showed all of the hard work that went into planning for the project implementation.

**Council Plan Measures which are below target and not within acceptable tolerance levels:**

- 4.8 In the year to date, performance is below the Council's targets and outside tolerance levels in the following areas:
- 1.2.2 Narrowing the pay gap between people living in the city and those who work in the city.
  - 2.1.1 The percentage of new Education Health Care (EHC) plans issued within 20 weeks, excluding exceptions.
  - 2.1.3 The percentage of Children's Trust performance targets that have been met or exceeded.
  - 2.2.2a The percentage of Key Stage 2 pupils reaching expected standards in reading, writing and maths.
  - 2.4.2 The number of 2 year old children accessing flexible free entitlement to early education (EEE).
  - 3.2.2 Reduced delayed transfers of care – the daily average beds per day per 100,000 of the population aged 18 years and over.
  - 4.2.4 Minimising the number and percentage of households living in temporary accommodation per 1,000 households.

**Proposed Council Plan Measure for Removal**

- 4.9 Cabinet is asked to note the removal of the Council Plan Measure 'The percentage of adults with an NVQ qualification, verses national – this indicator is no longer monitored nationally and as there are 2 other Council Plan measures which cover 16 to 24 age group qualifications, it has been deemed that a replacement indicator is not needed.

**General**

- 4.10 The attached Appendix A - Performance Monitoring April to September 2018 report provides a more detailed breakdown of performance for all available results, along with commentary which explains performance, and where relevant, summarises any remedial actions that have been taken or are planned to bring performance on track.
- 4.11 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.

- 4.12 In addition to the above, the appendix also shows graphical representation of performance, displaying (where available), results, and historical performance, and alongside the graph, as well as the 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.
- 4.13 This style of reporting enables services to better manage measures at lower risk and Members to focus on those areas that require particular attention.
- 4.14 Once approved by Cabinet, information of progress against all targets in this report will be published on the Council website: [www.birmingham.gov.uk/performance](http://www.birmingham.gov.uk/performance) in line with previous practice.

## **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 appendices. 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. If this report was not provided, Cabinet, in its entirety, would not have an overview of progress against the Council's key performance, or actions being taken to bring performance back on track.

## **7 Compliance Issues:**

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

This report provides 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**

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 particular challenges faced by Birmingham citizens e.g. unemployment, homelessness, and social care. Non-achievement may have a negative impact on external assessments of the City Council, and could put relevant funding opportunities at risk.

**8 Background Documents**

- Council Plan 2018-2022.
- Performance Monitoring Quarter Two April to September 2017.
- Performance Monitoring April 2017 to March 2018.

## **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	

# Appendix A - Performance Monitoring April to September 2018

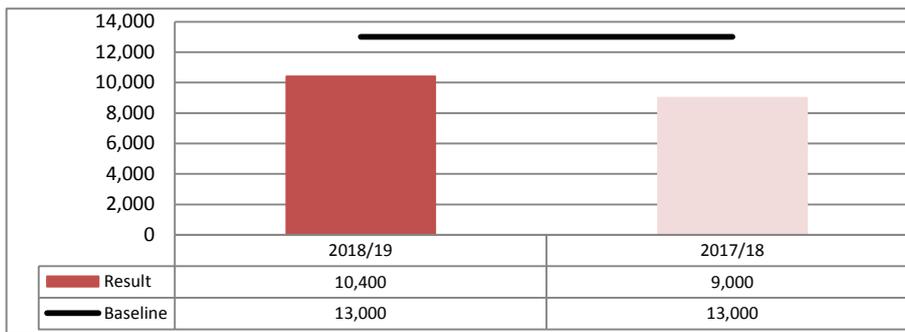
## Council Plan 2018/19 Quarter 2 Summary of Performance

Measures:	55						Quarterly Measures	Q2	Frequency	Preferred direction of travel
Reported this quarter:	21	(including 3 trend measures without a target)					or	2018/19	Monthly Quarterly 1/2 Yearly Annual	
RAG Summary:	★	✓	●	▲	N/A	Trend				
	3	3	5	7	34	3	Annual Measures	18/19		
<b>Outcome 1:</b>	<b>Birmingham is an entrepreneurial city to learn, work and invest in</b>									
★ Blue 1	1.1.1	Number of jobs created						Trend	A	△
✓ Green 1	1.1.2	Birmingham citizens supported into education/training & employment through employment support activity					★	Q	△	
● Amber 0	1.1.3	Number of apprenticeship starts per 1,000					N/A	A	△	
▲ Red 1	1.1.4	Percentage of adults with an NVQ qualification, verses national					N/A	A	△	
N/A 5	1.2.1	Birmingham's unemployment rate verses the national average					✓	Q	▽	
	1.2.2	Narrowing the pay gap for citizens across the city					▲	A	▽	
	1.3.1	Small and Medium Enterprises starts and closures					Trend	A	△	
	1.4.1a	Carriageways - Principal roads where maintenance should be considered					N/A	A	▽	
	1.4.1b	Carriageways - Non-principal classified roads where maintenance should be considered					N/A	A	▽	
	1.4.2	Increased percentage of trips taken by bicycles					N/A	Q	△	
<b>Outcome 2:</b>	<b>Birmingham is an aspirational city to grow up in</b>									
★ Blue 1	2.1.1	Percentage of new Education Health Care (EHC) plans issued within 20 weeks, excluding exceptions					▲	Q	△	
✓ Green 1	2.1.2	Percentage of pupils with an Educational Health Care Plan					N/A	A	▽	
● Amber 0	2.1.3	Children's Trust meeting or exceeding their performance targets					▲	Q	△	
▲ Red 4	2.1.4	Average length of time from a child entering care and moving in with its adoptive family					✓	Q	▽	
N/A 12	2.1.5	Percentage of care leavers who are in Education, Employment, and Training (EET)					★	Q	△	
	2.1.6	First time entrants (FTEs) into the youth justice system					N/A	Q	▽	
	2.2.1	Percentage of children achieving a good level of development - Early Years Foundation Stage					N/A	A	△	
	2.2.2a	Key Stage 2 Attainment - proportion reaching expected standard in Reading, Writing and Maths					▲	A	△	
	2.2.2b	Key Stage Attainment Percentage children achieving strong pass (9-5) in English and Maths					N/A	A	△	
	2.2.3	Average progress 8 score of Birmingham pupils compared to National pupils					N/A	A	△	
	2.3.1	The proportion of years 12 and 13 not in employment, education or training (NEET)					N/A	M	▽	
	2.3.2	Proportion of the population aged 16 to 24 qualified to at least level 3					N/A	A	△	
	2.3.3	Proportion of the population aged 16 to 24 qualified to at least level 4					N/A	A	△	
	2.3.4	Children with SEN - Progress 8					N/A	A	△	
	2.3.5	Children in Care – Progress 8					N/A	A	△	
	2.4.1a	Percentage of children overweight or obese at reception					N/A	A	▽	
	2.4.1b	Percentage of children overweight or obese at year 6					N/A	A	▽	
	2.4.2	Number of 2 year old children accessing flexible free entitlement to early education (EEE)					▲	A	△	
<b>Outcome 3:</b>	<b>Birmingham is a fulfilling city to age well in</b>									
★ Blue 0	3.1.1	Proportion of people who use services who reported that they had as much social contact as they would like					N/A	A	△	
✓ Green 1	3.1.2	Proportion of carers who reported that they had as much social contact as they would like					N/A	A	△	
● Amber 2	3.2.1	Reduced number of long term admissions to residential care and nursing care					●	Q	▽	
▲ Red 1	3.2.2	Reduced delayed transfers of care					▲	Q	▽	
N/A 3	3.2.3	Older people (65+) still at home 91 days after discharge from hospital into re-enablement / rehabilitation services					N/A	A	△	
	3.3.1	More people will exercise independence, choice and control over their care through the use of direct payments					●	Q	△	
	3.3.2	Proportion of adults with a learning disability support in paid employment					✓	Q	△	
<b>Outcome 4:</b>	<b>Birmingham is a great city to live in</b>									
★ Blue 1	4.1.1	Improved cleanliness – streets and green spaces					N/A	A	△	
✓ Green 0	4.1.2	Increase Recycling, Reuse, and Green Waste					●	Q	△	
● Amber 3	4.1.3	Reduced collected household waste – kg per household					★	Q	▽	
▲ Red 1	4.2.1	Number of new homes completed in the city across a range of tenures					N/A	A	△	
N/A 14	4.2.2	Number of properties improved in the Private Rented Sector as a result of Local Authority intervention					●	Q	△	
	4.2.3	Homes built that are affordable					N/A	A	△	
	4.2.4	Minimising the number and percentage of households living in temporary accommodation per 1000 households					▲	Q	▽	
	4.3.1	Reducing the number of rough sleepers across the city					N/A	A	▽	
	4.3.2	Households where homelessness is prevented or relieved					N/A	M	△	
	4.4.1	Reduce Nitrogen Oxide emissions (CAZ) levels in the City's air quality management areas (Ug/M3)					N/A	A	▽	
	4.4.2	Reduce Particulate Matter levels in the City's air quality management areas					N/A	A	▽	
	4.5.1	Feeling of safety outside in local area during the day					N/A	A	△	
	4.5.2	Feeling of safety outside in local area after dark					N/A	A	△	
	4.5.3	Completed safeguarding enquiries which involved concerns about domestic abuse					Trend	Q	▽	
	4.6.1	It is important to be able to influence decisions affecting my local area					N/A	A	△	
	4.6.2	I can influence decisions					N/A	A	△	
	4.7.1	Reduce inequalities between wards: e.g. health, educational achievement, male, female					N/A	1/2 Y	▽	
	4.7.2	Reducing the Unemployment Gap Between Wards					●	Q	▽	
	4.7.3	New Residents' survey measure about citizens' pride in the city					N/A	A	△	
	4.8.1	Increased number of international, sporting, cultural and major events in our landmark venues, shared spaces, communities and libraries					N/A	A	△	

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

### 1.1.1 Number of jobs created

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



#### Commentary:

Reported one year in arrears. The pace of employment growth has slowed in the city and nationally in 2017. This is due to the slowing in economic growth between 2016 and 2017 linked to Brexit uncertainty. Employment growth in the city remains relatively strong, outperforming national growth in each of the last two years. If we look at employment growth over the last two years in total the city has added 23,000 jobs, a growth rate of 4.6% well above the England growth rate of 2.9%. During this period Birmingham was the second fastest growing core city for employment.

#### Preferred direction of travel:

△

Bigger is better

Status:

17/18 Trend  
18/19 Improving Trend  
19/20  
20/21

#### Year-end Target:

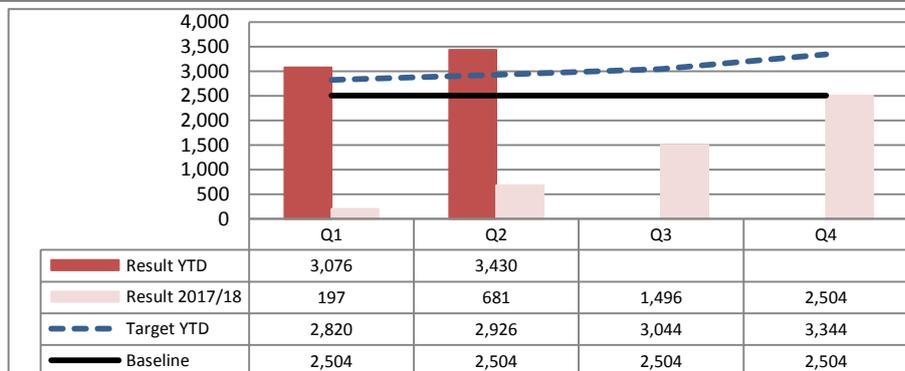
Not Set - Trend

#### Benchmark:

1.7% increase  
451,000 jobs  
2016 v 2015

All England total

### 1.1.2 Birmingham citizens supported into education/training & employment through employment support activity



#### Commentary:

The service has outperformed its targets against this indicator in the year to date. Our work in this area includes the large Youth Promise Plus (YPP) project, which continued until July (interim activity is ongoing and an extension is being considered). Since April, the YPP project has supported 926 young people into education, training or employment, and the cumulative figure stands at 3,430, which means that 500 more young people have been supported than the target number. These results show that performance has recovered since the end of the last financial year, when targets were not met.

#### Preferred direction of travel:

△

Bigger is better

Status:

Q4-17 **RED**  
Q1 **BLUE**  
Q2 **BLUE**  
Q3  
Q4

#### Variance from target:

+504.0

#### Year-end Target:

3,344

At Quarter 2, performance has exceeded its year end target by 86 citizens

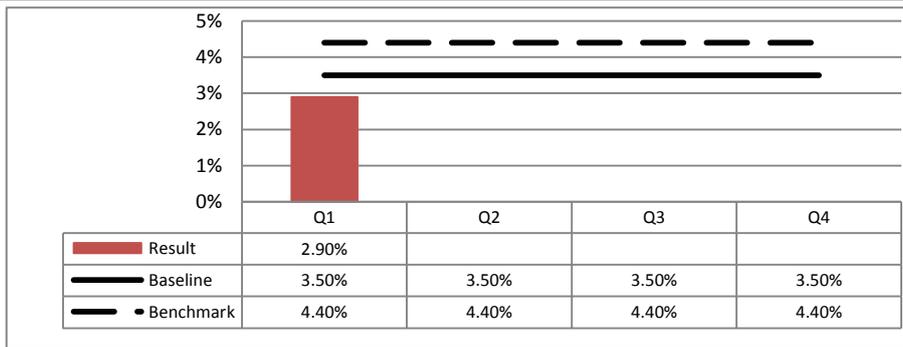
#### Benchmark:

Unable to benchmark

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

## 1.2.1 Birmingham's unemployment rate verses the national average

via International Labour Organisation Unemployment



**Preferred direction of travel:**



Smaller is better

**Status:**

**Q1** GREEN  
**Q2** Reported quarter in arrears  
**Q3**  
**Q4**

**Year-end Target:**

3.5% as baseline

**Benchmark:**

4.40%  
 National average

**Commentary:**

Unemployment rates reported a quarter in arrears

Birmingham - 7.2%

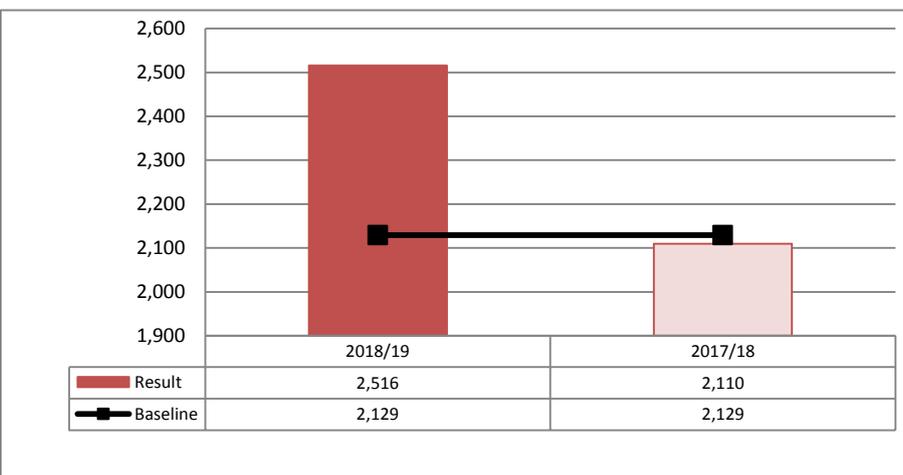
UK - 4.3%

Gap 2.9% Points

The unemployment rate gap with the UK closed in Quarter 1 2018/19. The unemployment rate for the city fell from 7.9% in 2017/18 to 7.2% in Quarter 1 2018/19. For the same period the UK unemployment rate fell from 4.4% to 4.3%. The differential between the two areas has therefore fallen from 3.5% points in 2017/18 (baseline) to 2.9% points in Quarter 1 2018/19, a reduction of 0.6% points.

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

via Percentage of pay gap reduction of people living in the city and working in the city



**Preferred direction of travel:**



Smaller is better

**Status:**

**17/18** Baseline Year  
**18/19** RED  
**19/20**  
**20/21**

**Year-end Target:**

2129

**Benchmark:**

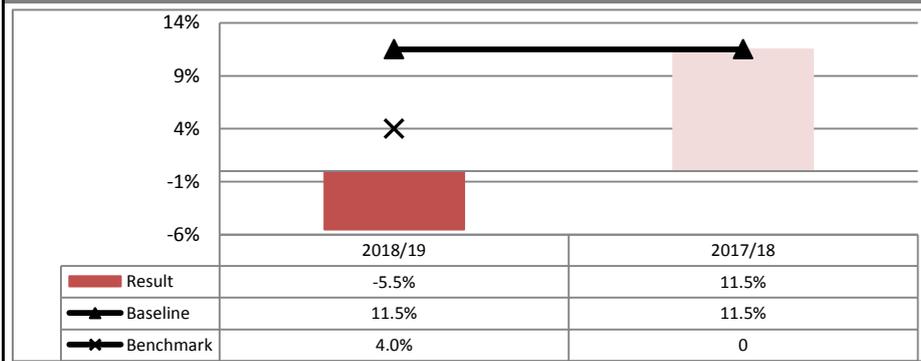
Not Yet Available

**Commentary:**

The latest average earnings figures for 2018 show that gross earnings (pre-tax) for full time workers who are Birmingham residents stood at £27,954. The corresponding figure for Birmingham workers is £30,470. A £2,516 pay gap therefore exists between Birmingham residents and Birmingham workers. The gap has also widened on the previous year, in 2017 the gap stood at £2,110 (revised). The gap has therefore widened by £406 (19%).

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

### 1.3.1 Small and Medium Enterprises starts and closures



**Commentary:**

The 2018 fall in the stock of SME businesses in the city partly offsets a very large increase that was recorded in 2017. Because the SME data includes micro businesses (those employing fewer than 10 employees) it has become more volatile of late due to changing employment patterns (increase in self-employment). Virtually all of the change in business numbers from year to year is within micro businesses. If we look at the picture over two years the city has seen net growth in SME numbers of 2,120 (5.4%), above the UK growth of 4.1%.

**Preferred direction of travel:**

△

Bigger is better

**Status:**

17/18 Trend

18/19 Trend

19/20

20/21

**Year-end Target:**

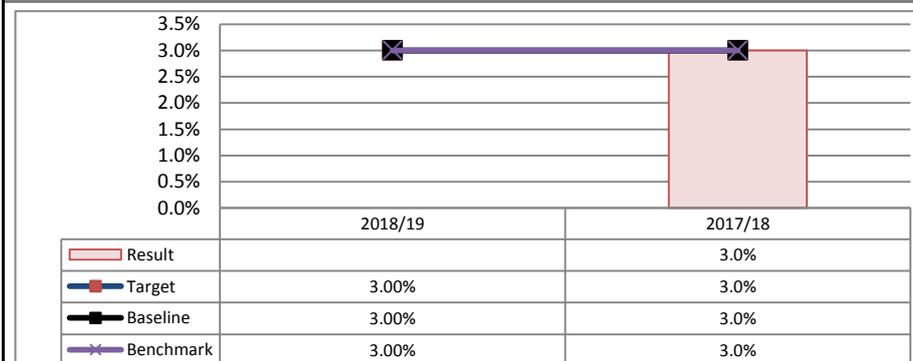
Not Set - Trend

**Benchmark:**

119,215  
(4.0%)

UK Average

### 1.4.1a Carriageways - Principal roads where maintenance should be considered



**Commentary:**

Associated with the wider disputes regarding the Council's contract with Amey, performance information for this indicator has not been provided to the Council by Amey as yet. The issues has been raised by the service with Amey, and we fully expect the information to be provided, however delays are expected. Updated figures will be included once available.

**Preferred direction of travel:**

▽

Smaller is better

**Status:**

17/18 GREEN

18/19 Due November 2018

19/20

20/21

**Variance from target:**

**Year-end Target:**

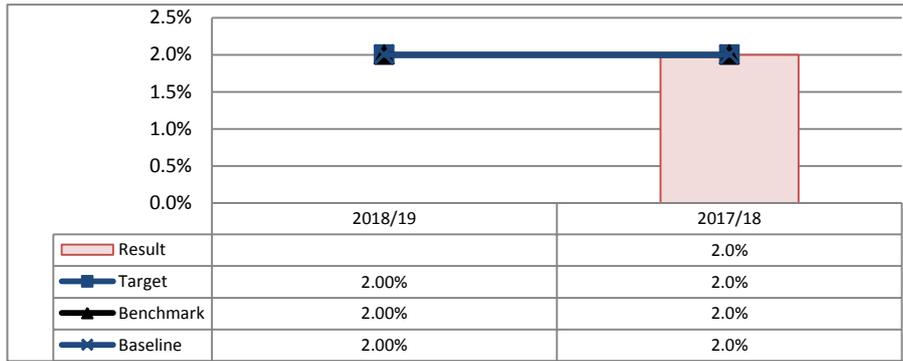
3%

**Benchmark:**

3.00%  
Maintain position

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

## 1.4.1b Carriageways - Non-principal classified roads where maintenance should be considered



### Preferred direction of travel:



Smaller is better

### Status:

**17/18** GREEN  
**18/19** Due November 2018  
**19/20**  
**20/21**

### Variance from target:

### Year-end Target:

2%

### Benchmark:

2.00%

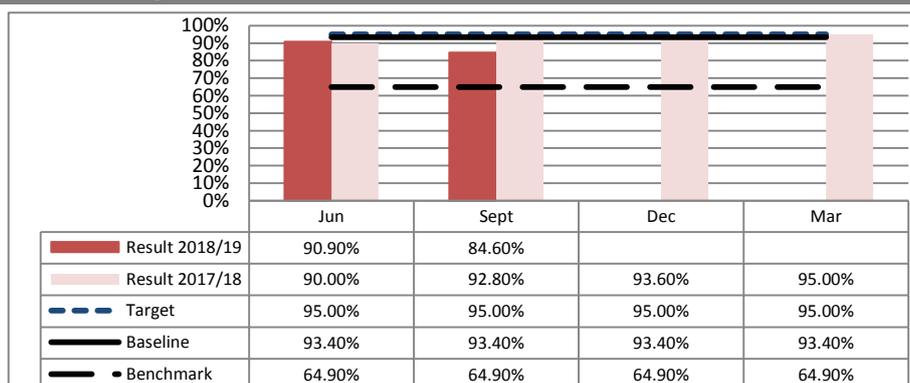
Maintain position

### Commentary:

Same status as 1.4.1a – please see commentary for that indicator.

## 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:

Although still behind target, there was some improvement in the average speed of processing EHC Plans in September compared with August. This is a result of a temporary plug to the resource gap. However, longer term resourcing issues remain. There is a continual focus on improving quality in line with recent OFSTED findings.

#### Preferred direction of travel:



Bigger is better

#### Status:

Q4 -17

**GREEN**

Q1

**AMBER**

Q2

**RED**

Q3

Q4

#### Variance from target:

-10.4%

#### Year-end Target:

95%

Performance is 19.7 percentage points above the All England average. To meet our 2018/19 target we will need an average increase of 5.2%, per quarter, over the next 2 quarters.

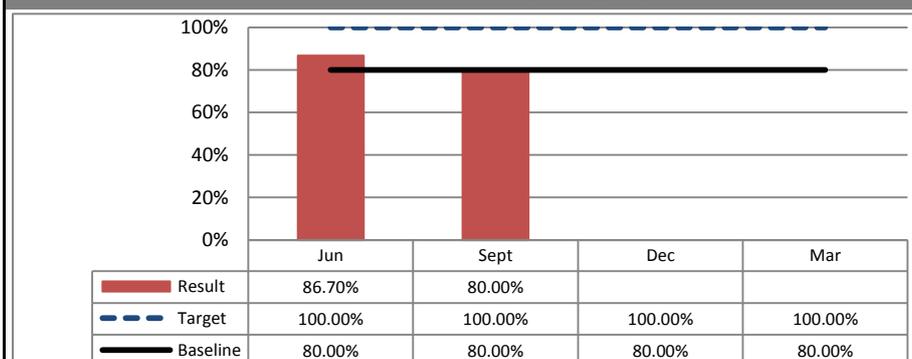
#### Benchmark:

64.90%

All England average

### 2.1.3 Children's Trust meeting or exceeding their performance targets

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



#### Commentary:

80% (12/15) of the Trusts KPI's were on target in September, however, 93% (14/15) were either on target or within tolerance levels.

Re-referrals to social care within 12 months was, however, outside of tolerance levels, with a 12 month average at 26% against a target of 21%.

To address issues in this area further discussions are taking place with exception reporting methods being developed.

#### Preferred direction of travel:



Bigger is better

#### Status:

Q1

**RED**

Q2

**RED**

Q3

Q4

#### Variance from target:

-20.0%

#### Year-end Target:

100%

To meet our 2018/19 target we will need the 3 KPI's within the contract to be on track or above their individual set targets, and, performance against the 12 KPI's to either remain on target or improve over the next 2 quarters.

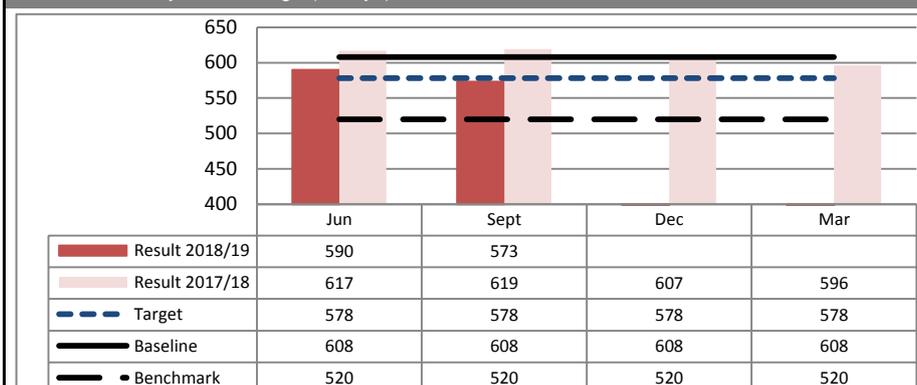
#### Benchmark:

Unable to benchmark

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

### 2.1.4 Average length of time from a child entering care and moving in with its adoptive family

Three years average (in days)



**Preferred direction of travel:**



Smaller is better

**Status:**

Q1-17 **GREEN**

Q1 **AMBER**

Q2 **GREEN**

Q3

Q4

**Variance from target:**

-5

**Year-end Target:**

578

At September, performance has exceeded it's year end target by 5 children.

**Benchmark:**

520

England average

**Commentary:**

Improvement actions in place:

Media company providing a 3 month targeted Facebook campaign #RoomForMe.

Recruitment of a full time Marketing Officer. We anticipate that this and recruitment re-design should see an increase in adopter recruitment.

Greater geographical reach from a 30 mile radius to a 50 mile radius.

Increase in the number of Early Permanence Carers.

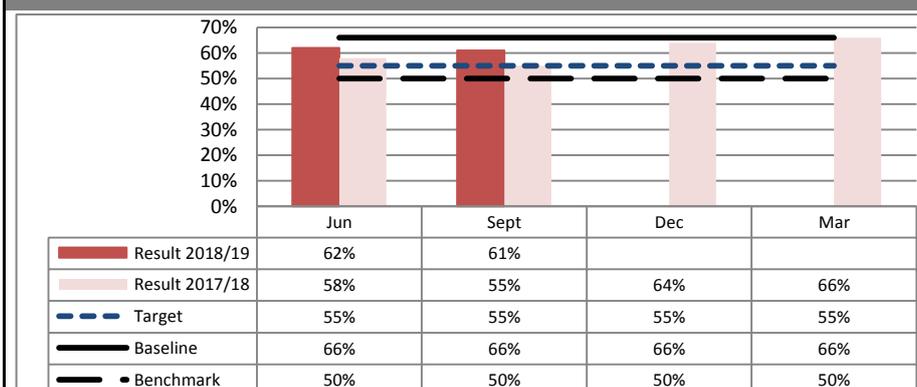
Monthly Adoption Monitoring Meeting in each area.

Weekly Permanence Advice Service clinics in each area of the city.

Delivery of Child's Permanence Report writing training/workshops.

There has been an increase in the number of information evenings on offer for prospective adopters to hear about adoption with Birmingham.

### 2.1.5 Percentage of care leavers who are in Education, Employment, and Training (EET)



**Preferred direction of travel:**



Bigger is better

**Status:**

Q1-17 **N/A Trend**

Q1 **BLUE**

Q2 **BLUE**

Q3

Q4

**Variance from target:**

+6.0%

**Year-end Target:**

55%

We have exceeded our 2018/19 Quarter 2 target by 6% and performance is above the national average by 11%.

**Benchmark:**

50%

England average

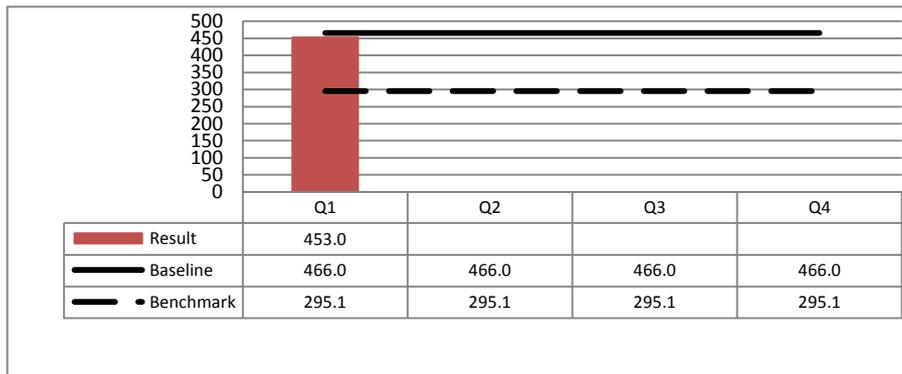
**Commentary:**

Care leavers aged 19 to 21 who are EET. Performance continues to improve in this area. This is an area of good practice. We are performing better than statistical neighbours (48%) and nationally (50%).

Work continues to maintain performance and to ensure that Care Leavers have the best possible opportunities to access education, employment and training.

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

### 2.1.6 First time entrants (FTEs) into the youth justice system (per 100,000 population aged 10 to 17)



**Commentary:**

Quarter 2 information is not yet available for this indicator. It is due to be published by the Ministry of Justice in November.

**Preferred direction of travel:**



Smaller is better

**Status:**

**Q1** Trend  
**Q2** Result due November 2018  
**Q3**  
**Q4**

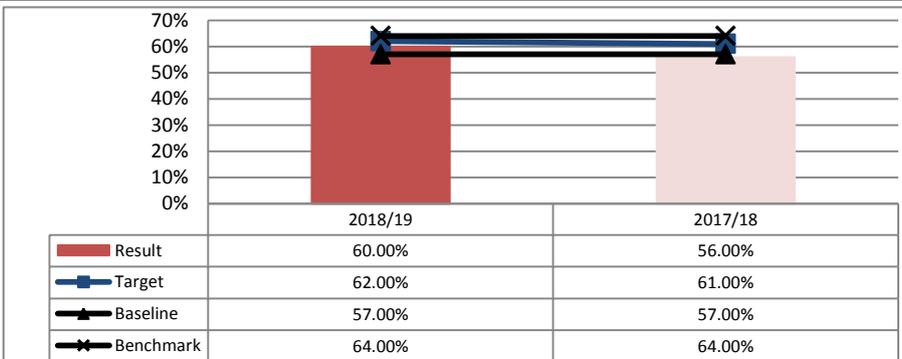
**Year-end Target:**

Not Set - Trend

**Benchmark:**

295.1  
 England average

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



**Commentary:**

Whilst an improvement has been made on last year's result, it remains below our target. The (provisional) national average has increased this year as well, which means that Birmingham remains in the 4th Quartile, ranking 128 out of 152 local authorities.

**Preferred direction of travel:**



Bigger is better

**Status:**

**17/18** RED  
**18/19** RED  
**19/20**  
**20/21**

**Variance from target:**

-4.0%

**Year-end Target:**

62%

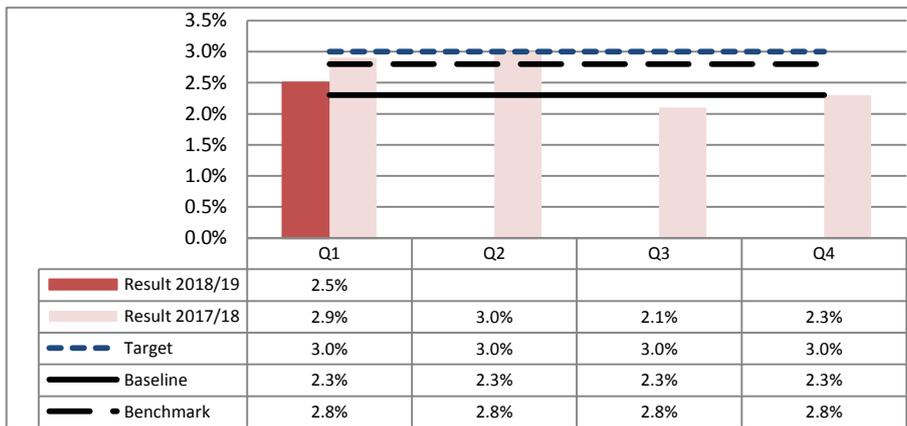
Performance is 4 percentage points below the England average, and, 2 percentage points below the BCC target.

**Benchmark:**

64%  
 England average

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

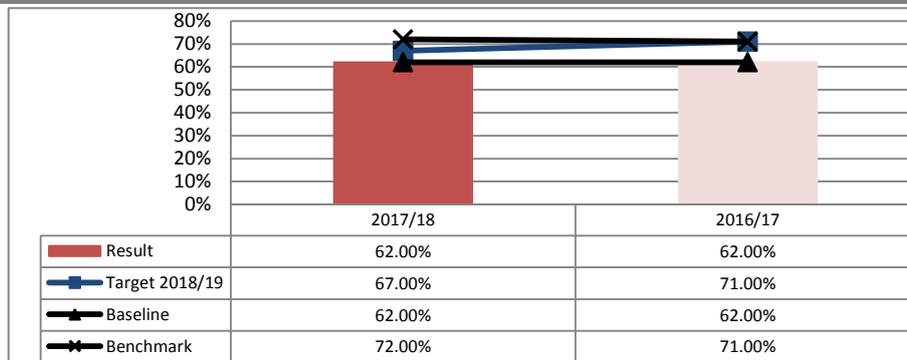
### 2.3.1 The proportion of years 12 and 13 not in employment, education or training (NEET)



<b>Preferred direction of travel:</b>	
	▽
	Smaller is better
<b>Status:</b>	
Q4-17	BLUE
Q1	BLUE
Q2	N/A
Q3	
Q4	
<b>Variance from target:</b>	
	-0.5%
<b>Year-end Target:</b>	
	3.0%
<b>Benchmark:</b>	
	2.80%
	England average

**Commentary:**  
Results for the full Quarter 2 period are not yet available.

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



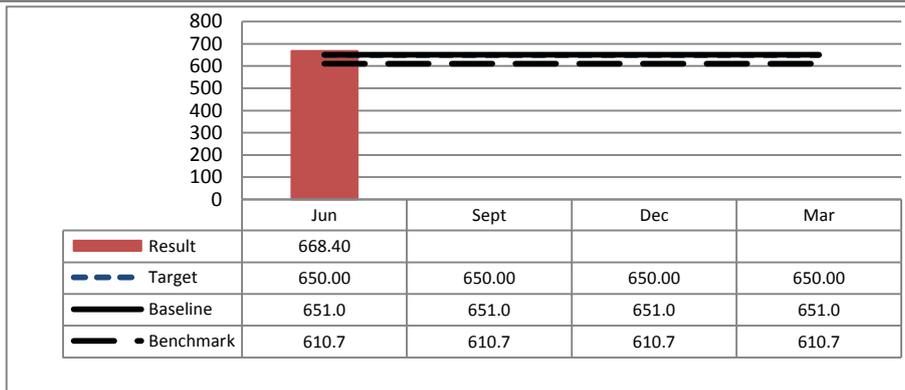
<b>Preferred direction of travel:</b>	
	△
	Bigger is better
<b>Status:</b>	
16/17	RED
17/18	RED
18/19	
19/20	
<b>Variance from target:</b>	
	-5.0%
<b>Year-end Target:</b>	
	67%
	Performance is 5 percentage points below target.
<b>Benchmark:</b>	
	72%
	England average

**Commentary:**  
The result relating to period 2017/2018 has not been achieved and is below target by 5% at 62%. The result is in line with our statistical neighbours at 62.5%. The result is poorer than expected as there have been significant changes to the Children's Centres delivery as a result of the mobilisation of the new Early Years Health and Wellbeing contract in January 2018. This service is now being delivered by Birmingham Forward Steps. Children's Centres are an integral part of targeting the eligible children and assisting parents to access provision, and this has been negatively impacted by the structural changes that Children's Centres have been going through since January 2018.

Local Early Years Networks are also an important mechanism for enabling Children's Centres and other local early education providers to work together to drive up participation and raise awareness in the local area – this has also been affected by the Early Years Health and Wellbeing service as the co-ordination of these networks was included in the contract. Information is shared on the children and families that are eligible from the Early Years team to the networks via the Children's Centres, however the networks have not been meeting during the last 10 months and this has significantly impacted on the awareness raising and parental engagement to stimulate the take-up of places by eligible children. The Children's Centres have now completed their change management process and Early Years Networks are now recommencing their activity. Plans are in place for Early Years Officers to support closely the Network steering groups, and Data Sharing difficulties have been resolved. Named Early Years Officers have been allocated to work closely with the Children's Centres, Early Years Networks and Nursery Schools to ensure that there is a priority focus for activity to support the 2 year old take-up. This will be monitored termly against the headcount.

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

### 3.2.1 Reduced number of long term admissions to residential care and nursing care (per 100,000 65+)



**Commentary:**

Reported a quarter in arrears. The previously reported figure reported in Quarter 1 (June) has been amended to that above in order to ensure robust data reporting.

Work has begun with the Directorate to have 'Home First as the first option for individuals. This option includes support in the community to develop services to meet individual's needs and '3 Conversations Model' of social work continues to be rolled out. This is the first quarter where this has been reported a quarter in arrears in order to mitigate errors from delayed recording. Following the stabilisation of the Quarter 4 figure, Quarter 1 shows an actual improvement.

**Preferred direction of travel:**

▽  
Smaller is better

**Status:**  
Q4-17 **N/A**  
Q1 **AMBER**  
Q2  
Q3  
Q4

**Variance from target:**

+18.4

**Year-end Target:**

650.0

To meet our 2018/19 target we will need an average decrease of 6.1 per quarter, over the next 3 quarters.

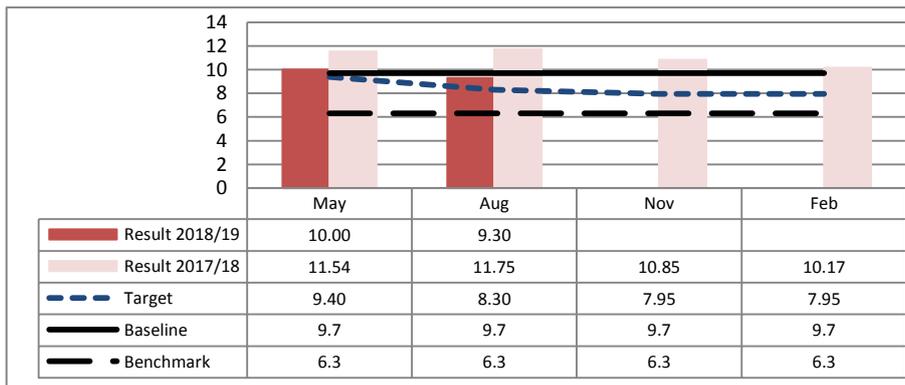
**Benchmark:**

610.7

England average

### 3.2.2 Reduced delayed transfers of care

Daily Average Delay beds per day per 100,000 18+ population - combined figure - Social Care only and Joint NHS and Social Care



**Commentary:**

The data for this measure is collected from a national system and is reported a month in arrears. The August out-turn maintains the position of improved performance relative to last year as a result of improvements to integrated working with health colleagues characterised by more effective tracking of individuals within the system. Further step-changes in performance are required in order to both reach and maintain performance at the year-end target level. To this end system partners are working together to prototype and roll-out a re-designed model of intermediate care with an absolute focus on directly returning people to their own from hospital rather than spending time in short-time residential care services. This work is currently at the "set-up" phase.

**Preferred direction of travel:**

▽  
Smaller is better

**Status:**  
Q4-17 **RED**  
Q1 **RED**  
Q2 **RED**  
Q3  
Q4

**Variance from target:**

+1.0

**Year-end Target:**

7.95

To meet our 2018/19 target we will need an average decrease of 0.68, per quarter, over the next 2 quarters.

**Benchmark:**

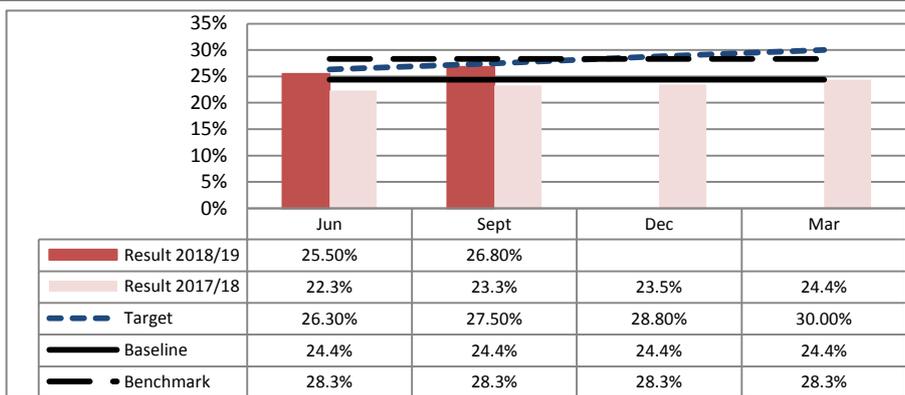
6.3

England average

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

### 3.3.1 More people will exercise independence, choice and control over their care through the use of direct payments

Uptake of Direct Payments



#### Commentary:

As anticipated we are seeing a steady incremental increase in the take up of direct payments. This has been underpinned by a range of co-production initiatives and support for workers which have included briefings, workshops, e-learning and one to one support. We have worked closely with support agencies, client financial services, commissioning, citizens and workers to develop tools which support this. Leadership from Cabinet Member and Senior Managers have supported and encouraged all the work that has been undertaken. We have a continued programme to enable us to further to develop in this area.

#### Preferred direction of travel:



Bigger is better

#### Status:

Q4-17 **GREEN**

Q1 **AMBER**

Q2 **AMBER**

Q3

Q4

#### Variance from target:

-0.7%

#### Year-end Target:

30.0%

To meet our 2018/19 target we will need an average increase of 1.6 over the next 2 quarters which will also put us above the national average.

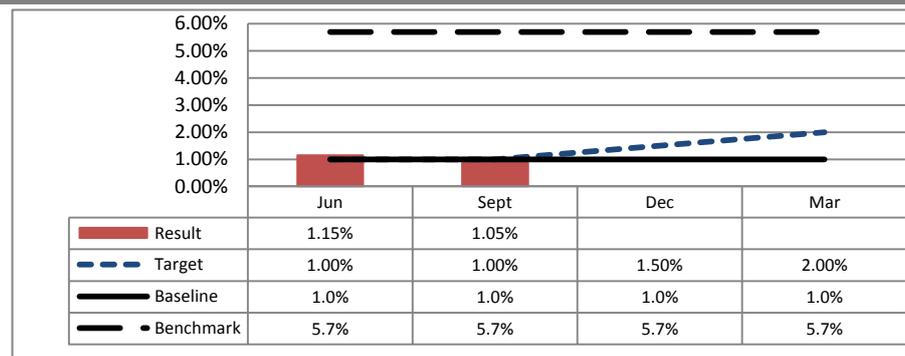
#### Benchmark:

28.30%

England average

### 3.3.2 Proportion of adults with a learning disability support in paid employment

Service users aged 18-64 with learning disabilities in employment



#### Commentary:

The plan is to review the activities around this area of work to better understand the barriers. This will require a collaborative approach with Commissioning colleagues.

During the Quarter 2 period, the Day Opportunity Strategy, which includes plans to invest in employment support was approved by Cabinet, and, has now progressed to the detailed planning stage. Targeting people with Learning Disabilities is a key plank of the strategy, and implementation is due to begin at the end of Quarter 3 (December), with results expected in line with the target of 2% at year end.

#### Preferred direction of travel:



Bigger is better

#### Status:

Q1 **GREEN**

Q2 **GREEN**

Q3

Q4

#### Variance from target:

+0.1%

#### Year-end Target:

2%

To meet our 2018/19 target we will need an average increase of 0.48, per quarter, over the next 2 quarters.

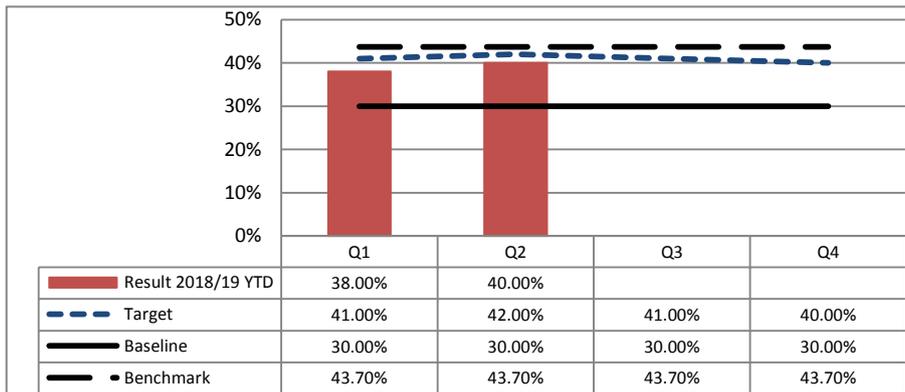
#### Benchmark:

5.70%

England average

## Outcome 4: Birmingham is a great city to live in

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



**Commentary:**

The step up in recycling rates has continued. The planned maintenance shutdown and plant issues at the Tyseley facility continued to result in lower levels of bottom ash being recycled. This has meant that the estimated year-to-date result of 40% has remained slightly below the 42% target but still within tolerance levels. It should be noted that the in-month September estimated rate increased to 42.5%. The estimated second quarter performance (July to September) is 41.3% against a Quarter 2 target of 43%, therefore remains within tolerance. The introduction of Waste Recycling Collection Officers is expected to increase the overall recycling rate in the coming months.

**Preferred direction of travel:**



Bigger is better

**Status:**

Q4-17 **RED**  
 Q1 **AMBER**  
 Q2 **AMBER**  
 Q3  
 Q4

**Variance from target:**

-2.0%

**Year-end Target:**

40%

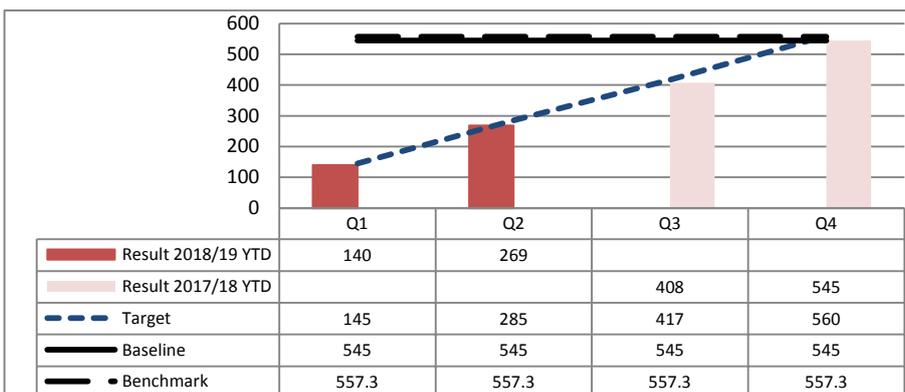
To meet our 2018/19 target performance needs to remain stable over the next 2 quarters.

**Benchmark:**

43.70%

England average

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



**Commentary:**

This indicator, which measures the average amount of residual waste collected directly from households, shows that in the financial year from April to September, the amount of waste collected is significantly better than target. The estimated second quarter performance (July to September) is 129 against a quarter 2 target of 140, continuing to be significantly better than target and 11kg less than the previous quarter. Whilst this is good news, rates are slightly higher than the same period last year, and the introduction of Waste Recycling Collection Officers is expected to continue to reduce the amount of residual household waste.

**Preferred direction of travel:**



Smaller is better

**Status:**

Q4-17 **GREEN**  
 Q1 **GREEN**  
 Q2 **BLUE**  
 Q3  
 Q4

**Variance from target:**

-16.0

**Year-end Target:**

560

To meet our 2018/19 target we will need an average decrease of 145.5, per quarter, over the next 2 quarters.

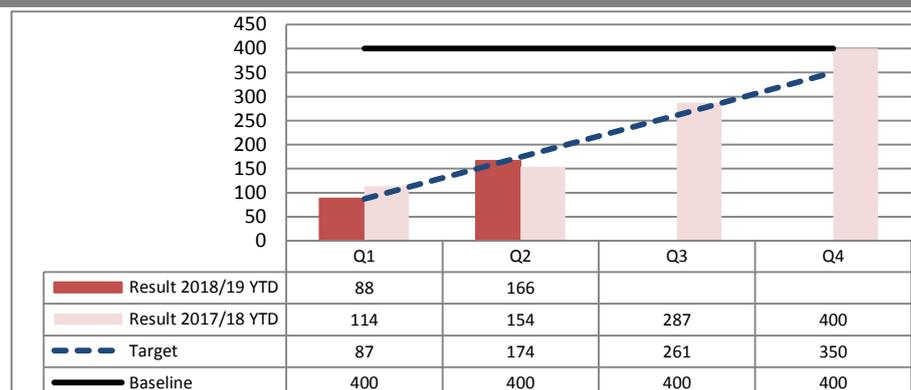
**Benchmark:**

557.3

England average

## Outcome 4: Birmingham is a great city to live in

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



#### Commentary:

The number of properties improved in Quarter 2 alone (July to September) was 78, bringing the cumulative total for this financial year to 166 against a target 174. Although below target but within tolerance levels, the service fully expects to meet its end of year target.

#### Preferred direction of travel:



Bigger is better

#### Status:

Q4-17

BLUE

Q1

GREEN

Q2

AMBER

Q3

Q4

#### Variance from target:

-8.0

#### Year-end Target:

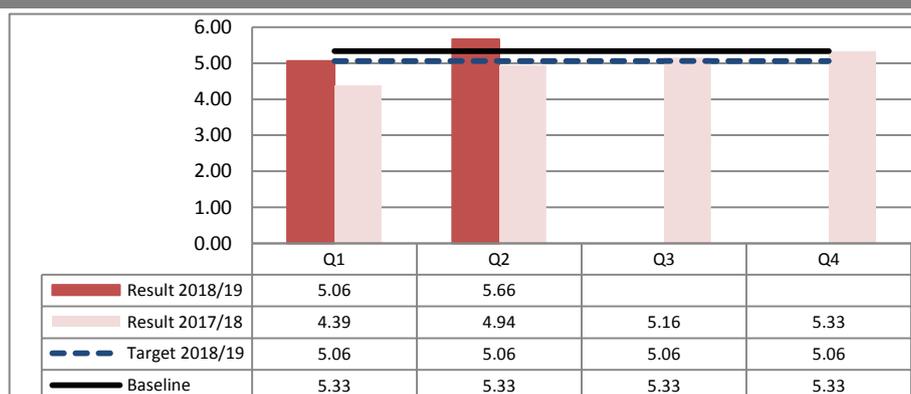
350

To meet our 2018/19 target we will need an average increase of 92, per quarter, over the next 2 quarters.

#### Benchmark:

Unable to benchmark

### 4.2.4 Minimising the number and percentage of households living in temporary accommodation per 1000 households



#### Commentary:

The overall proportion of households in temporary accommodation rose by 11% to 5.66 per 1000 household in the quarter. This reflects the national picture of increased demand from people presenting as homeless against a lack of affordable housing provision and number of properties. The overall strategy to reduce the number of households in bed and breakfast has been successful and the reliance on this type of accommodation and the number accommodated within it has fallen. The utilisation of Council owned stock and working alongside the private sector to obtain suitable properties has also had the impact of reducing bed and breakfast numbers. In addition, the Service is also converting Council owned properties into more appropriate supported living accommodation e.g. Barry Jackson Tower and Magnolia House.

#### Preferred direction of travel:



Smaller is better

#### Status:

Q4-17

N/A Trend

Q1

GREEN

Q2

RED

Q3

Q4

#### Variance from target:

+0.6

#### Year-end Target:

5.06

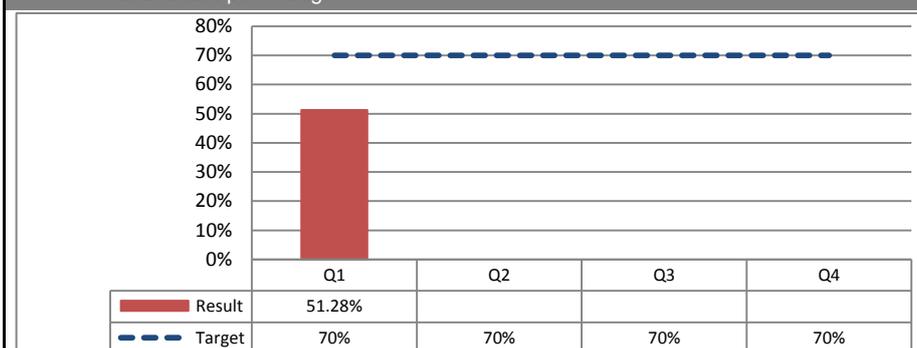
To meet our 2018/19 target we will need an average decrease of 0.30, per quarter, over the next 2 quarters.

#### Benchmark:

Unable to benchmark

## Outcome 4: Birmingham is a great city to live in

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



#### Preferred direction of travel:



Bigger is better

#### Status:

**Q1**      **RED**  
**Q2**      Due December 2018  
**Q3**  
**Q4**

#### Variance from target:

-10.2%

#### Year-end Target:

70%

To meet our 2018/19 target we will need an average increase of 3.4 percentage points over the next 3 quarters.

#### Benchmark:

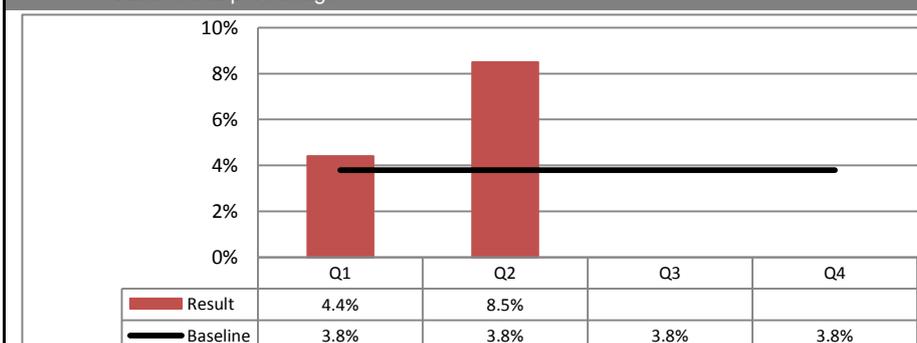
Revised nationally, benchmark not yet available

#### Commentary:

This is a new Government target that captures the work of the statutory services where homelessness is prevented or relieved. Prevention activity has increased significantly, however the reporting of this measure is reliant upon a new IT system for which there have been a number of difficulties in implementation across the country. The Ministry of Housing, Communities and Local Government (MHCLG) is aware of these difficulties and therefore any information received thus far is heavily caveated.

The information will be available from December and whilst this indicator only captures work undertaken by Birmingham City Council, other prevention measures are in place from the third sector and our commissioned providers.

### 4.5.3 Completed safeguarding enquiries which involved concerns about domestic abuse Number and percentage



#### Preferred direction of travel:



Smaller is better

#### Status:

**Q1**      **Trend**  
**Q2**      **Trend**  
**Q3**  
**Q4**

#### Year-end Target:

Not Set - Trend

#### Benchmark:

Unable to benchmark

#### Commentary:

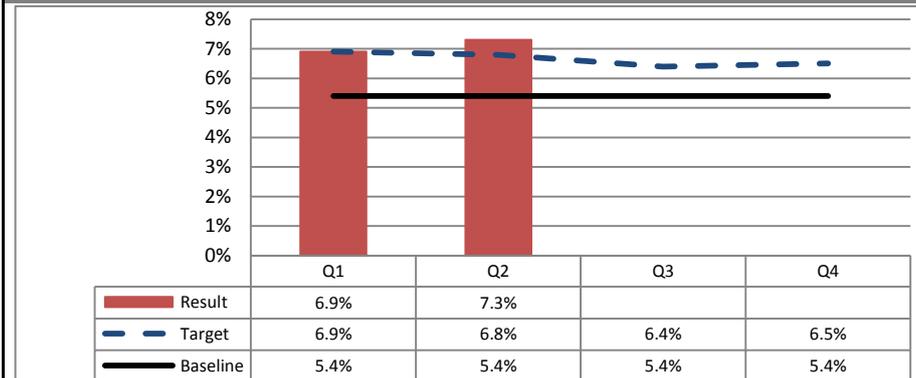
In Quarter 2 (July to September), a total of 44 safeguarding enquiries which involved concerns about domestic abuse were completed.

In the last 12 months there have been 134 completed enquiries relating to this. Of these 87% achieved their expressed outcomes, 92% felt that they were involved, 91% felt they had been listened to, 89% felt we had acted on their wishes, 82% felt safer and 81% felt happier as a result of our intervention.

## Outcome 4: Birmingham is a great city to live in

### 4.7.2 Reducing the Unemployment Gap Between Wards

Reducing the unemployment gap between Wards



**Commentary:**

In Quarter 2 2018/19 the average unemployment proportion across the 10 Birmingham wards with the highest unemployment levels stood at 9.2%. The corresponding figure for the 10 Birmingham wards with the lowest unemployment proportions was 1.9%. Therefore, the gap between the 10 best and worst performing wards stood at 7.3% points in Quarter 2 2018/19. 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 Quarter 2 between the 10 best and worst performing wards was 6.8% points. The gap in Quarter 2 2018/19 is therefore 0.5% points higher than the 5 year average. The gap between the 10 best and worst performing wards has widened by 0.4% points between Quarter 1 and Quarter 2.

**Preferred direction of travel:**



Smaller is better

**Status:**

Q4-17

BLUE

Q1

GREEN

Q2

AMBER

Q3

Q4

**Variance from target:**

+0.5%

**Year-end Target:**

6.5%

To meet our 2018/19 target we will need an average decrease of 0.4 percentage points per quarter over the 2 quarters

**Benchmark:**

Unable to benchmark