Appendix A - Performance Monitoring April to September 2018

Council Plan 2018/19 Quarter 2 Summary of Performance

Measures: 55

Reported this quarter: 21 (including 3 trend measures without a target)

RAG Summary:	★	✓	●	▲	N/A	Trend
	3	3	5	7	34	3

Quarterly Measures or Annual Measures — **Q2 2018/19** or **18/19**; **Frequency**: Monthly, Quarterly, 1/2 Yearly, Annual; **Preferred direction of travel**

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

★	Blue	1
✓	Green	1
●	Amber	0
▲	Red	1
	N/A	5

Ref	Measure	Q2 2018/19 or 18/19	Frequency	Preferred direction of travel
1.1.1	Number of jobs created	Trend	A	△
1.1.2	Birmingham citizens supported into education/training & employment through employment support activity	★	Q	△
1.1.3	Number of apprenticeship starts per 1,000	N/A	A	△
1.1.4	Percentage of adults with an NVQ qualification, verses national	N/A	A	△
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	△

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

★	Blue	1
✓	Green	1
●	Amber	0
▲	Red	4
	N/A	12

Ref	Measure	Q2 2018/19 or 18/19	Frequency	Preferred direction of travel
2.1.1	Percentage of new Education Health Care (EHC) plans issued within 20 weeks, excluding exceptions	▲	Q	△
2.1.2	Percentage of pupils with an Educational Health Care Plan	N/A	A	▽
2.1.3	Children's Trust meeting or exceeding their performance targets	▲	Q	△
2.1.4	Average length of time from a child entering care and moving in with its adoptive family	✓	Q	▽
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	△

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

★	Blue	0
✓	Green	1
●	Amber	2
▲	Red	1
	N/A	3

Ref	Measure	Q2 2018/19 or 18/19	Frequency	Preferred direction of travel
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	△
3.1.2	Proportion of carers who reported that they had as much social contact as they would like	N/A	A	△
3.2.1	Reduced number of long term admissions to residential care and nursing care	●	Q	▽
3.2.2	Reduced delayed transfers of care	▲	Q	▽
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	△

Outcome 4: Birmingham is a great city to live in

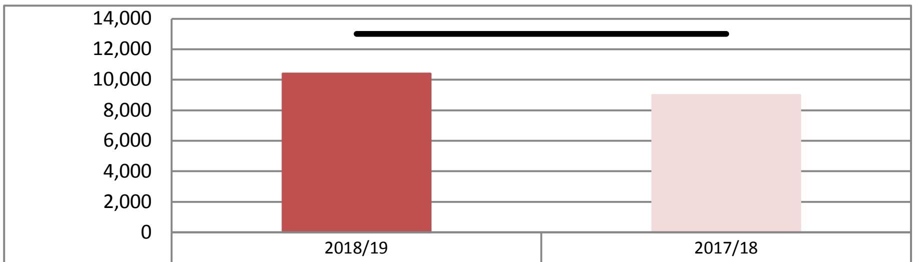
★	Blue	1
✓	Green	0
●	Amber	3
▲	Red	1
	N/A	14

Ref	Measure	Q2 2018/19 or 18/19	Frequency	Preferred direction of travel
4.1.1	Improved cleanliness – streets and green spaces	N/A	A	△
4.1.2	Increase Recycling, Reuse, and Green Waste	●	Q	△
4.1.3	Reduced collected household waste – kg per household	★	Q	▽
4.2.1	Number of new homes completed in the city across a range of tenures	N/A	A	△
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



	2018/19	2017/18
Result	10,400	9,000
Baseline	13,000	13,000

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:

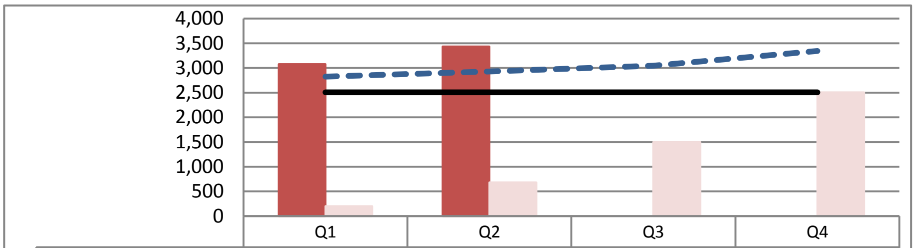
Not Set - Trend

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



	Q1	Q2	Q3	Q4
Result YTD	3,076	3,430		
Result 2017/18	197	681	1,496	2,504
Target YTD	2,820	2,926	3,044	3,344
Baseline	2,504	2,504	2,504	2,504

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 it's year end target by 86 citizens

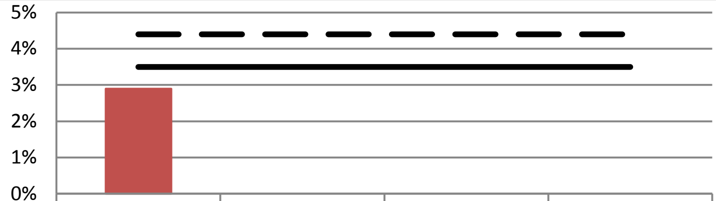
Benchmark:

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



	Q1	Q2	Q3	Q4
Result	2.90%			
Baseline	3.50%	3.50%	3.50%	3.50%
Benchmark	4.40%	4.40%	4.40%	4.40%

Preferred direction of travel:

▽

Smaller is better

Status:

Q1	GREEN
Q2	Reported quarter in arrears
Q3	
Q4	

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.

Year-end Target:

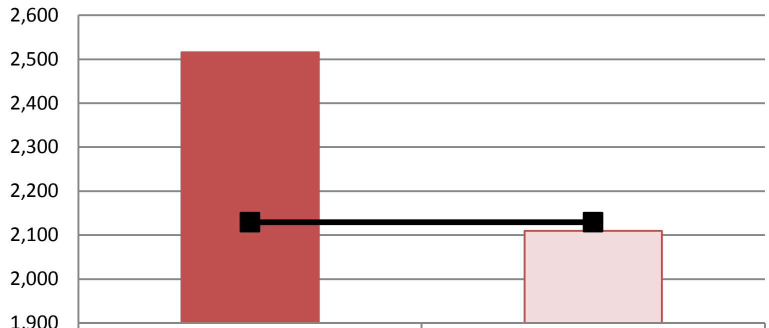
3.5% as baseline

Benchmark:

4.40%
National average

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



	2018/19	2017/18
Result	2,516	2,110
Baseline	2,129	2,129

Preferred direction of travel:

▽

Smaller is better

Status:

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

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%).

Year-end Target:

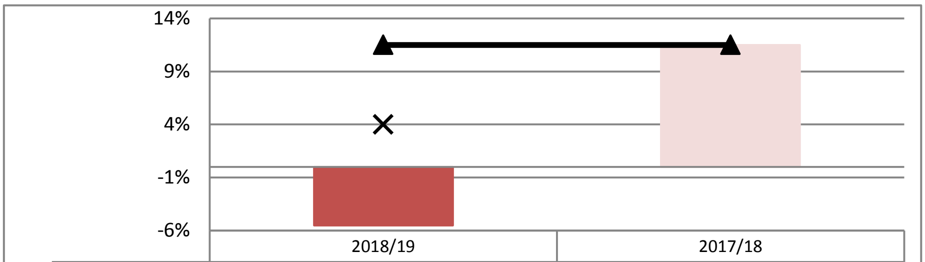
2129

Benchmark:

Not Yet Available

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

1.3.1 Small and Medium Enterprises starts and closures



	2018/19	2017/18
Result	-5.5%	11.5%
Baseline	11.5%	11.5%
Benchmark	4.0%	0

Preferred direction of travel:

△

Bigger is better

Status:

17/18	**Trend**
18/19	**Trend**
19/20	
20/21	

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%.

Year-end Target:

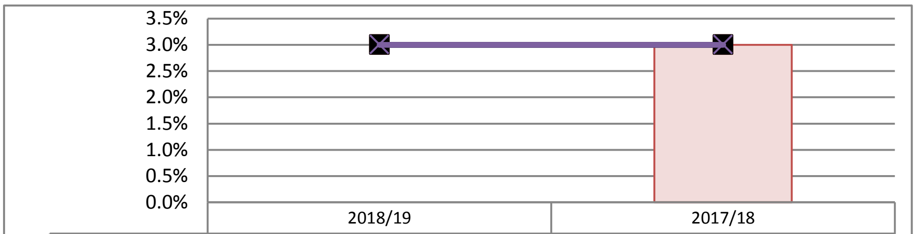
Not Set - Trend

Benchmark:

119,215
(4.0%)

UK Average

1.4.1a Carriageways - Principal roads where maintenance should be considered



	2018/19	2017/18
Result		3.0%
Target	3.00%	3.0%
Baseline	3.00%	3.0%
Benchmark	3.00%	3.0%

Preferred direction of travel:

▽

Smaller is better

Status:

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

Variance from target:

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.

Year-end Target:

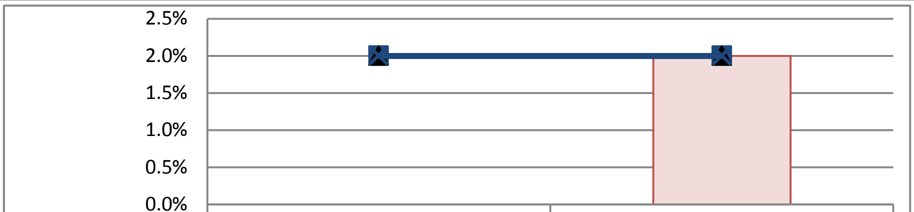
3%

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



	2018/19	2017/18
Result		2.0%
Target	2.00%	2.0%
Benchmark	2.00%	2.0%
Baseline	2.00%	2.0%

Preferred direction of travel:

▽

Smaller is better

Status:

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

Variance from target:

Commentary:

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

Year-end Target:

2%

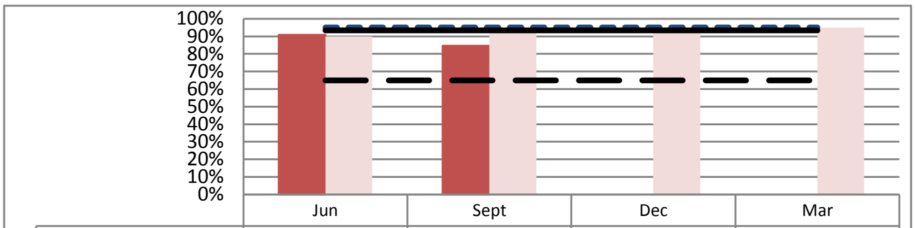
Benchmark:

2.00%

Maintain position

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



	Jun	Sept	Dec	Mar
Result 2018/19	90.90%	84.60%		
Result 2017/18	90.00%	92.80%	93.60%	95.00%
Target	95.00%	95.00%	95.00%	95.00%
Baseline	93.40%	93.40%	93.40%	93.40%
Benchmark	64.90%	64.90%	64.90%	64.90%

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%

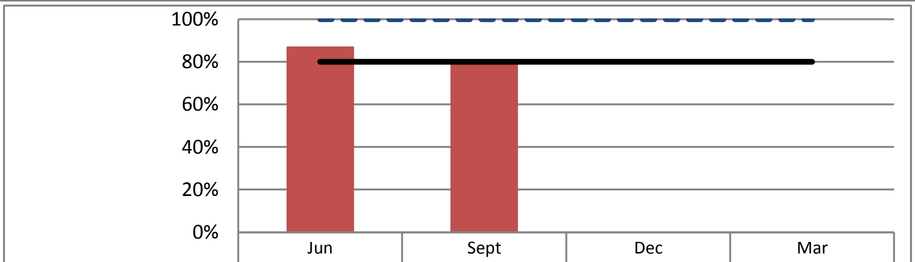
Year-end Target:
95%

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



	Jun	Sept	Dec	Mar
Result	86.70%	80.00%		
Target	100.00%	100.00%	100.00%	100.00%
Baseline	80.00%	80.00%	80.00%	80.00%

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%

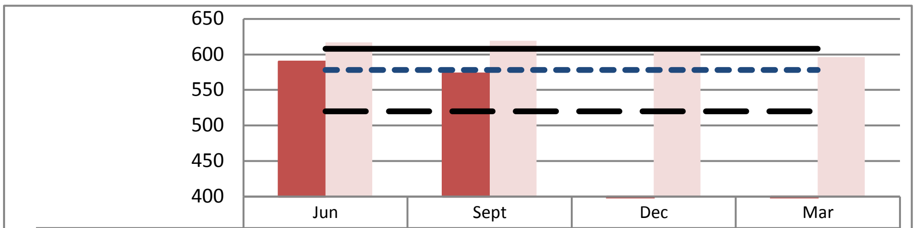
To meet our 2018/19 target we will need the 3 KPI's within the contract to be on track or above their individual set targets, and, performance against the 12 KPI's to either remain on target or improve over the next 2 quarters.

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)



	Jun	Sept	Dec	Mar
Result 2018/19	590	573		
Result 2017/18	617	619	607	596
Target	578	578	578	578
Baseline	608	608	608	608
Benchmark	520	520	520	520

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:

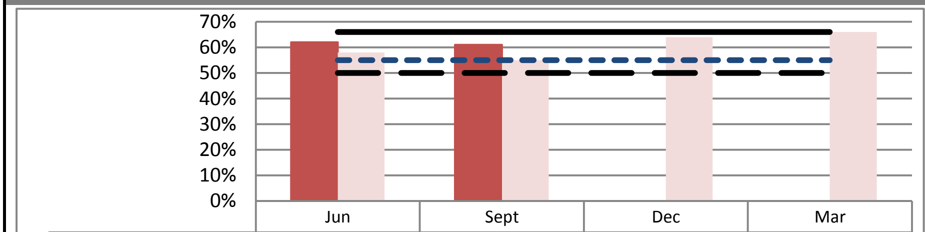
520

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)



	Jun	Sept	Dec	Mar
Result 2018/19	62%	61%		
Result 2017/18	58%	55%	64%	66%
Target	55%	55%	55%	55%
Baseline	66%	66%	66%	66%
Benchmark	50%	50%	50%	50%

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:

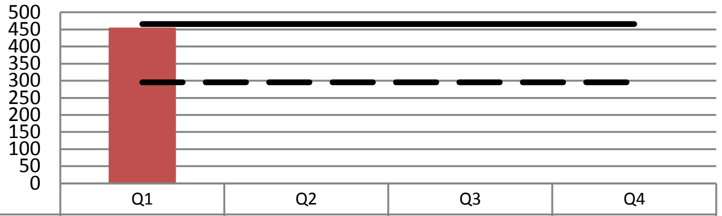
Care leavers aged 19 to 21 who are EET. Performance continues to improve in this area. This is an area of good practice. We are performing better than statistical neighbours (48%) and nationally (50%).

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)



	Q1	Q2	Q3	Q4
Result	453.0			
Baseline	466.0	466.0	466.0	466.0
Benchmark	295.1	295.1	295.1	295.1

Preferred direction of travel:

▽

Smaller is better

Status:

Q1	Trend
Q2	Result due November 2018
Q3	
Q4	

Commentary:

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

Year-end Target:

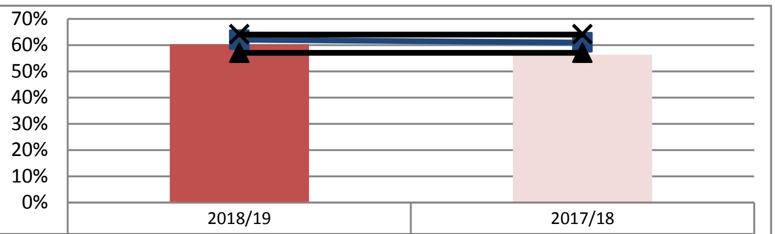
Not Set - Trend

Benchmark:

295.1

England average

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



	2018/19	2017/18
Result	60.00%	56.00%
Target	62.00%	61.00%
Baseline	57.00%	57.00%
Benchmark	64.00%	64.00%

Preferred direction of travel:

△

Bigger is better

Status:

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

Variance from target:

-4.0%

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.

Year-end Target:

62%

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

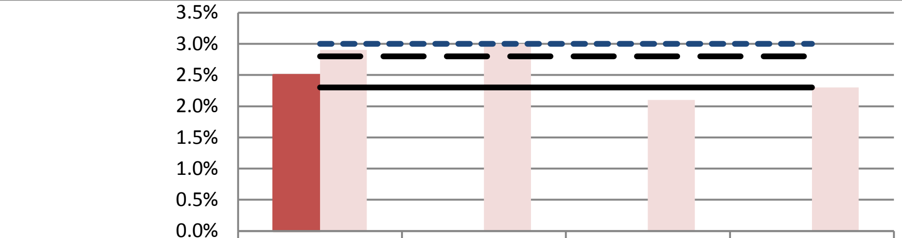
Benchmark:

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)



	Q1	Q2	Q3	Q4
Result 2018/19	2.5%			
Result 2017/18	2.9%	3.0%	2.1%	2.3%
Target	3.0%	3.0%	3.0%	3.0%
Baseline	2.3%	2.3%	2.3%	2.3%
Benchmark	2.8%	2.8%	2.8%	2.8%

Commentary:

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

Preferred direction of travel:

▽

Smaller is better

Status:

Q4-17	BLUE
Q1	BLUE
Q2	N/A
Q3	
Q4	

Variance from target:

-0.5%

Year-end Target:

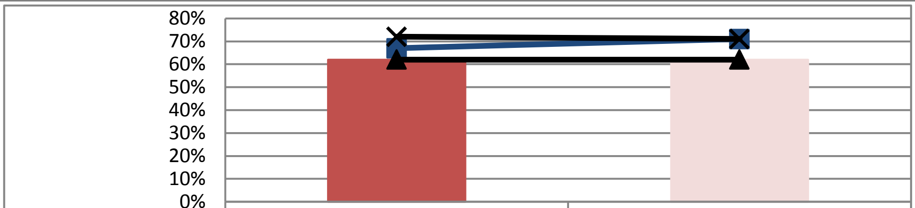
3.0%

Benchmark:

2.80%

England average

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



	2017/18	2016/17
Result	62.00%	62.00%
Target 2018/19	67.00%	71.00%
Baseline	62.00%	62.00%
Benchmark	72.00%	71.00%

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 re-commencing 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.

Preferred direction of travel:

△

Bigger is better

Status:

16/17	RED
17/18	RED
18/19	
19/20	

Variance from target:

-5.0%

Year-end Target:

67%

Performance is 5 percentage points below target.

Benchmark:

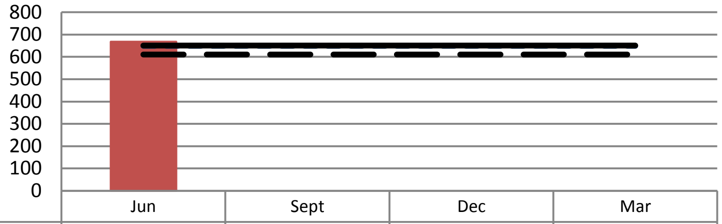
72%

England average

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+)



	Jun	Sept	Dec	Mar
Result	668.40			
Target	650.00	650.00	650.00	650.00
Baseline	651.0	651.0	651.0	651.0
Benchmark	610.7	610.7	610.7	610.7

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

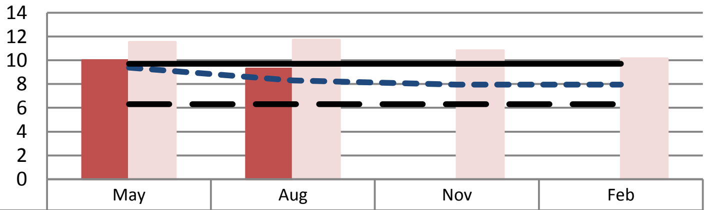
Commentary:

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.

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



	May	Aug	Nov	Feb
Result 2018/19	10.00	9.30		
Result 2017/18	11.54	11.75	10.85	10.17
Target	9.40	8.30	7.95	7.95
Baseline	9.7	9.7	9.7	9.7
Benchmark	6.3	6.3	6.3	6.3

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

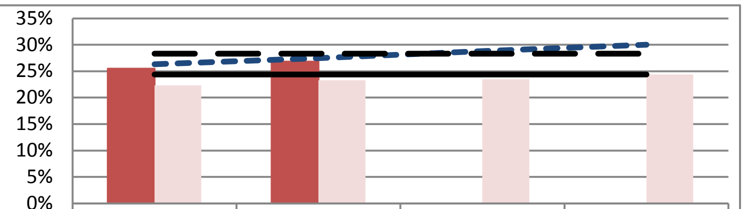
Commentary:

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.

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



	Jun	Sept	Dec	Mar
Result 2018/19	25.50%	26.80%		
Result 2017/18	22.3%	23.3%	23.5%	24.4%
Target	26.30%	27.50%	28.80%	30.00%
Baseline	24.4%	24.4%	24.4%	24.4%
Benchmark	28.3%	28.3%	28.3%	28.3%

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%

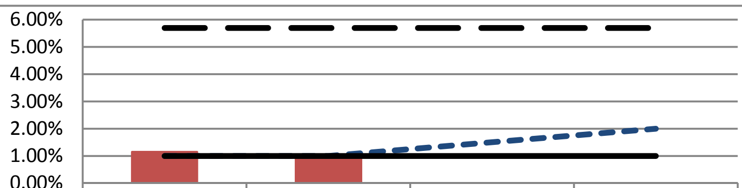
England average

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 undertake. We have a continued programme to enable us to further to develop in this area.

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

Service users aged 18-64 with learning disabilities in employment



	Jun	Sept	Dec	Mar
Result	1.15%	1.05%		
Target	1.00%	1.00%	1.50%	2.00%
Baseline	1.0%	1.0%	1.0%	1.0%
Benchmark	5.7%	5.7%	5.7%	5.7%

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

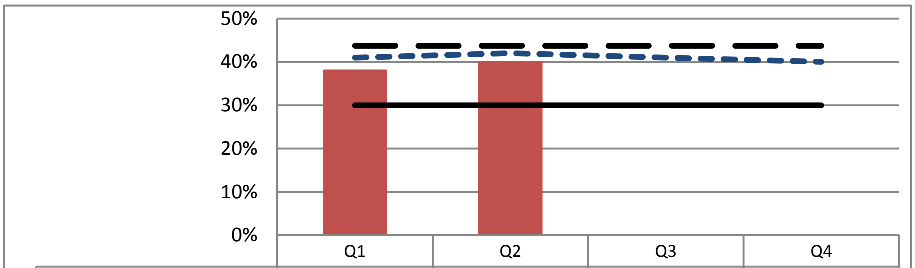
Commentary:

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.

Outcome 4: Birmingham is a great city to live in

4.1.2 Increase Recycling, Reuse, and Green Waste



	Q1	Q2	Q3	Q4
Result 2018/19 YTD	38.00%	40.00%		
Target	41.00%	42.00%	41.00%	40.00%
Baseline	30.00%	30.00%	30.00%	30.00%
Benchmark	43.70%	43.70%	43.70%	43.70%

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%

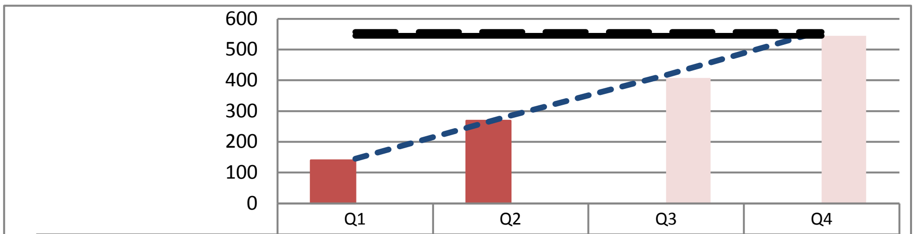
To meet our 2018/19 target performance needs to remain stable over the next 2 quarters.

Benchmark:

43.70%

England average

4.1.3 Reduced collected household waste – kg per household



	Q1	Q2	Q3	Q4
Result 2018/19 YTD	140	269		
Result 2017/18 YTD			408	545
Target	145	285	417	560
Baseline	545	545	545	545
Benchmark	557.3	557.3	557.3	557.3

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.

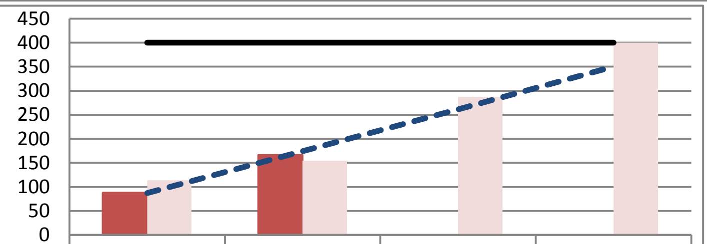
Benchmark:

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



	Q1	Q2	Q3	Q4
Result 2018/19 YTD	88	166		
Result 2017/18 YTD	114	154	287	400
Target	87	174	261	350
Baseline	400	400	400	400

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:

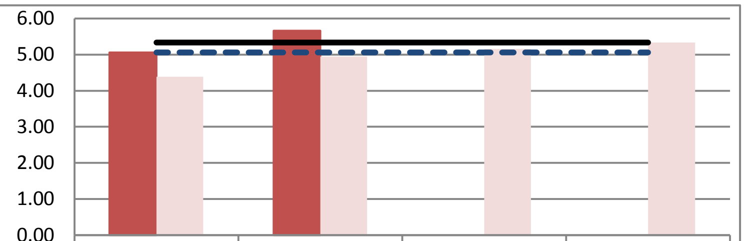
350

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



	Q1	Q2	Q3	Q4
Result 2018/19	5.06	5.66		
Result 2017/18	4.39	4.94	5.16	5.33
Target 2018/19	5.06	5.06	5.06	5.06
Baseline	5.33	5.33	5.33	5.33

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.

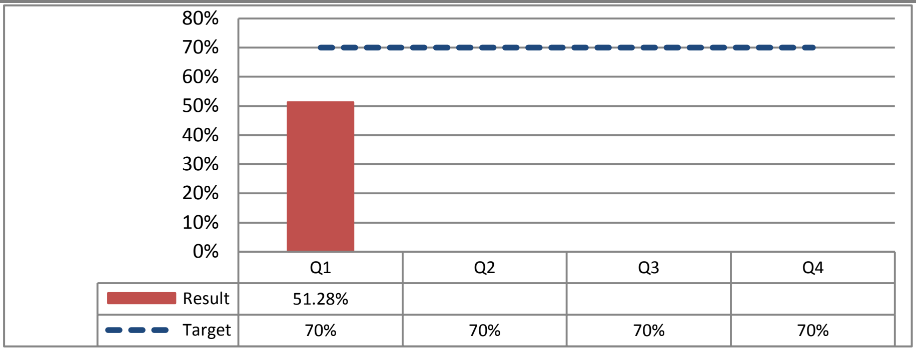
Benchmark:

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



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.

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%

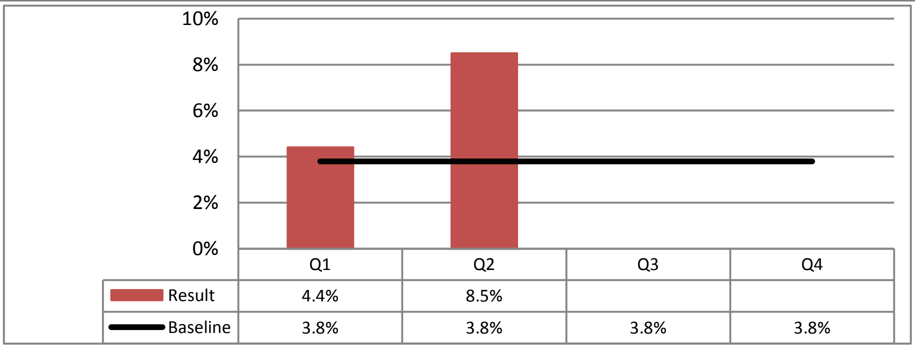
To meet our 2018/19 target we will need an average increase of 3.4 percentage points over the next 3 quarters.

Benchmark:

Revised nationally, benchmark not yet available

4.5.3 Completed safeguarding enquiries which involved concerns about domestic abuse

Number and percentage



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.

Preferred direction of travel:

▽

Smaller is better

Status:

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

Year-end Target:

Not Set - Trend

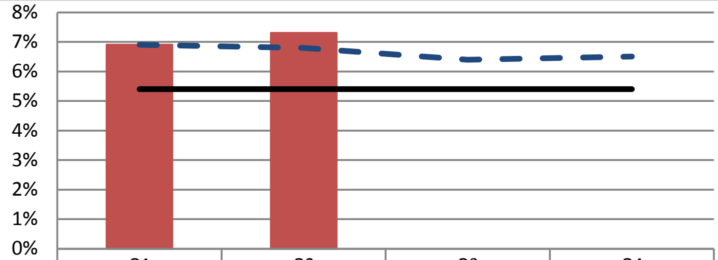
Benchmark:

Unable to benchmark

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



	Q1	Q2	Q3	Q4
Result	6.9%	7.3%		
Target	6.9%	6.8%	6.4%	6.5%
Baseline	5.4%	5.4%	5.4%	5.4%

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

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.