

Appendix A - Performance Monitoring April to December 2018

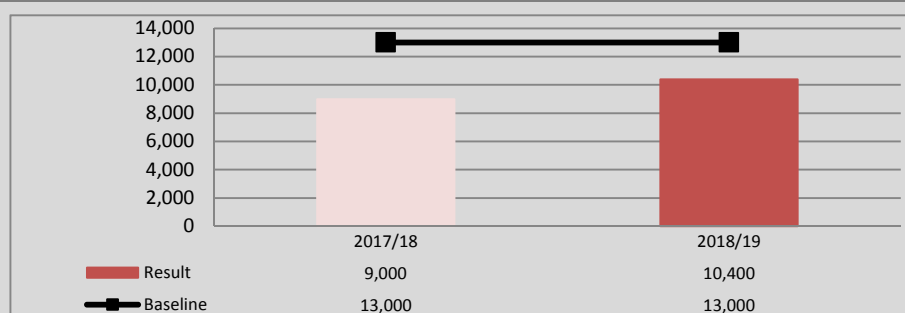
Council Plan 2018/19 April to December 2018 Summary of Performance

Measures:		54						Frequency		Preferred direction of travel	
Reported this quarter:		25						Quarterly Measures			
RAG Summary:		★	✓	●	▲	Trend	Not Yet Due (NYD)	or	Q3		
		2	7	4	12	5	36	Annual Measures	2018/19 18/19		
Outcome 1:		Birmingham is an entrepreneurial city to learn, work and invest in									
★ 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						Trend	A	△
▲ Red	1	1.2.1	Birmingham's unemployment rate verses the national average						✓	Q	▽
Trend	3	1.2.2	Narrowing the pay gap for citizens across the city						▲	A	▽
NYD	3	1.3.1	Small and Medium Enterprises starts and closures						Trend	A	△
		1.4.1a	Carriageways - Principal roads where maintenance should be considered						NYD	A	▽
		1.4.1b	Carriageways - Non-principal classified roads where maintenance should be considered						NYD	A	▽
		1.4.2	Increased percentage of trips taken by bicycles						NYD	Q	△
Outcome 2:		Birmingham is an aspirational city to grow up in									
★ Blue	1	2.1.1	Percentage of new Education Health Care (EHC) plans issued within 20 weeks, excluding exceptions						▲	Q	△
✓ Green	3	2.1.2	Percentage of pupils with an Educational Health Care Plan						NYD	A	▽
● Amber	0	2.1.3	Children's Trust meeting or exceeding their performance targets						✓	Q	△
▲ Red	8	2.1.4	Average length of time from a child entering care and moving in with its adoptive family						✓	Q	▽
Trend	1	2.1.5	Percentage of care leavers who are in Education, Employment, and Training (EET)						✓	Q	△
NYD	5	2.1.6	First time entrants (FTEs) into the youth justice system						Trend	Q	▽
		2.2.1	Percentage of children achieving a good level of development - Early Years Foundation Stage						▲	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						▲	A	△
		2.2.3	Average progress 8 score of Birmingham pupils compared to National pupils						▲	A	△
		2.3.1	The proportion of years 12 and 13 not in employment, education or training (NEET)						★	M	▽
		2.3.2	Proportion of the population aged 16 to 24 qualified to at least level 3						NYD	A	△
		2.3.3	Proportion of the population aged 16 to 24 qualified to at least level 4						NYD	A	△
		2.3.4	Children with SEN - Progress 8						NYD	A	△
		2.3.5	Children in Care – Progress 8						NYD	A	△
		2.4.1a	Percentage of children overweight or obese at reception						▲	A	▽
		2.4.1b	Percentage of children overweight or obese at year 6						▲	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	3.1.1	Proportion of people who use services who reported that they had as much social contact as they would like						★	A	△
✓ Green	2	3.1.2	Proportion of carers who reported that they had as much social contact as they would like						NYD	Bi A	△
● Amber	1	3.2.1	Reduced number of long term admissions to residential care and nursing care						✓	Q	▽
▲ Red	2	3.2.2	Reduced delayed transfers of care (DTOC)						▲	Q	▽
Trend	0	3.2.3	Older people (65+) still at home 91 days after discharge from hospital into re-enablement / rehabilitation services						NYD	A	△
NYD	2	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 in paid employment						▲	Q	△
Outcome 4:		Birmingham is a great city to live in									
★ Blue	0	4.1.1	Improved cleanliness – streets and green spaces						NYD	A	△
✓ Green	1	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						NYD	A	△
Trend	1	4.2.2	Number of properties improved in the Private Rented Sector as a result of Local Authority intervention						●	Q	△
NYD	14	4.2.3	Homes built that are affordable						NYD	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						NYD	A	▽
		4.3.2	Households where homelessness is prevented or relieved						NYD	M	△
		4.4.1	Reduce Nitrogen Oxide emissions (CAZ) levels in the City's air quality management areas (Ug/M3)						NYD	A	▽
		4.4.2	Reduce Particulate Matter levels in the City's air quality management areas						NYD	A	▽
		4.5.1	Feeling of safety outside in local area during the day						NYD	A	△
		4.5.2	Feeling of safety outside in local area after dark						NYD	A	△
		4.5.3	Completed safeguarding enquiries which involved concerns about domestic abuse						Trend	Q	N/A
		4.6.1	It is important to be able to influence decisions affecting my local area						NYD	A	△
		4.6.2	I can influence decisions						NYD	A	△
		4.7.1	Reduce inequalities between wards: e.g. health, educational achievement, male, female						NYD	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						NYD	A	△
		4.8.1	Increased number of international, sporting, cultural and major events in our landmark venues, shared spaces, communities and libraries						NYD	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:

Annual measure where an update has already been reported to Cabinet as part of the April to September 2018 (Quarter 2) Progress Update report.

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	Trend
19/20	
20/21	

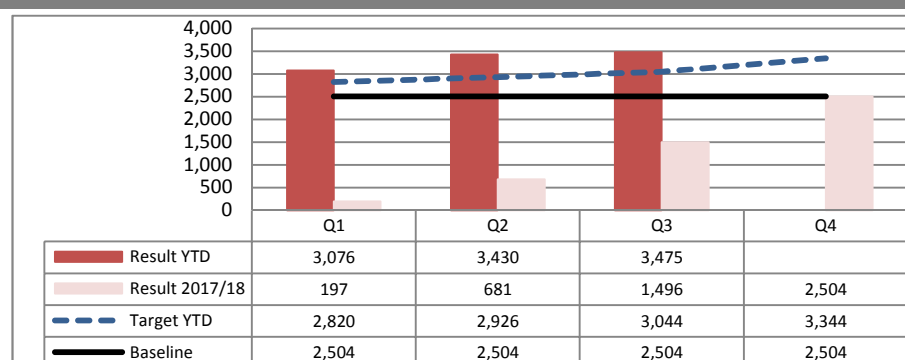
Year-end Target:

Not Set - Trend

Benchmark:

1.3% increase
351,400 jobs
2017 v 2016
All England total

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



Commentary:

Exceeding Target - The number of Birmingham citizens supported into education/training & employment through employment support activity: - Includes the large Youth Promise Plus (YPP) project, which ended in July 2018 (interim activity continues in a limited capacity whilst an extension is being considered). Since April 2018 the YPP project has supported 971 young people into education/training or employment, bringing cumulative performance in Birmingham since April 2016 to 3,475 against a target of 3,044. This uplift was due to the completion of the YPP contracts in July, and young people moving into their education, training and employment destinations. Progress over the autumn slowed due to uncertainty over the extension's future, but the project extension is now in the final stages of appraisal with the Department for Work and Pensions (DWP), and approval is expected in the next few weeks. Cumulative performance of the YPP project to date, including Solihull Residents is 4,205 young people into education/training or employment." The outputs for YPP all relate to 15 to 29 year olds who are NEET (Not in Education, Employment or training). Moving forward outputs against this KPI measure in the future will also include participants from the new ESF 1.1 World of Work project which provides vacancy-linked training pathways to support adults (25 years or and above) into Employment & training outcomes.

Preferred direction of travel:

△

Bigger is better

Status:

Q4-17	RED
Q1	BLUE
Q2	BLUE
Q3	BLUE
Q4	

Variance from target:

+431.0

Year-end Target:

3,344

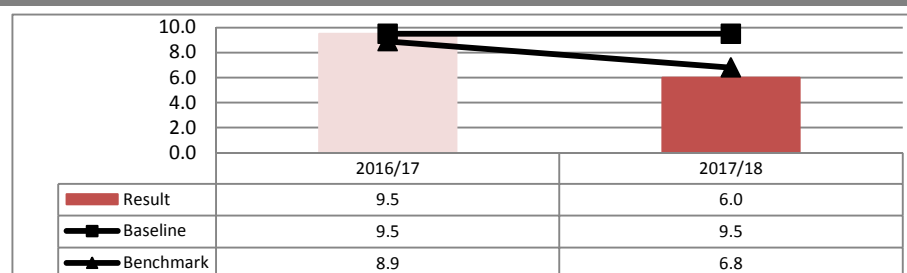
At quarter 3, performance has exceeded it's year end target by 131 citizens

Benchmark:

Unable to benchmark

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

1.1.3 Number of apprenticeship starts per 1,000



Commentary:

Measure reported one year in arrears due to data availability.

Apprenticeship starts per 1,000 population are down when compared with 2016/17 for all the core cities and the England average down from 8.9 to 6.8 per thousand. Birmingham's rate per 1,000 has also fallen from 9.5 to 6.0 dropping from the 3rd core city to the last core city on the rankings.

2017/18 6,800 Apprenticeship Starts

2017 Population 1,137,123

2017/18 Apprenticeships per 1,000 - 6.0

2017/18 England Starts per 1,000 population - 6.8

Preferred direction of travel:



Bigger is better

Status:

16/17 Trend

17/18 Trend

18/19 N/A

19/20 N/A

Year-end Target:

Not Set - Trend

Performance trend has declined both nationally (by 2.1 percentage points) and for Birmingham (by 3.5 percentage points) on the previous year

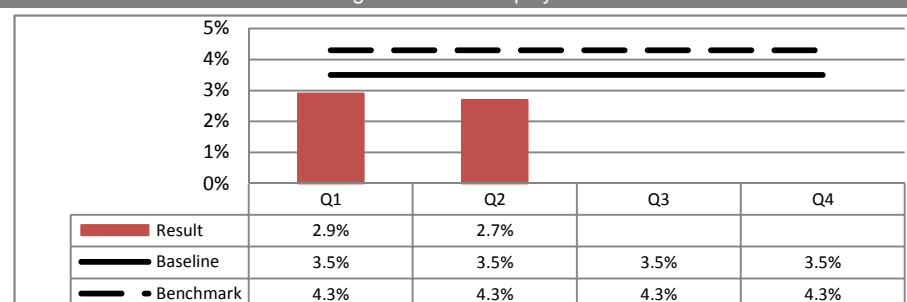
Benchmark:

6.8

England Starts per 1,000 population

1.2.1 Birmingham's unemployment rate versus the national average

via International Labour Organisation Unemployment



Commentary:

Reported a quarter in arrears. Quarter2 (July -Sept) Unemployment Rates

Birmingham - 7.0% UK - 4.3%

Gap - 2.7% Points

The unemployment rate gap in the first quarter 2018/19 between Birmingham and the UK stood at 2.9 percentage points, the gap has therefore narrowed by 0.2% Points between the first and second quarters.

Preferred direction of travel:



Smaller is better

Status:

Q4-17 N/A - New measure

Q1 GREEN

Q2 GREEN

Q3

Q4

Year-end Target:

3.5% as baseline

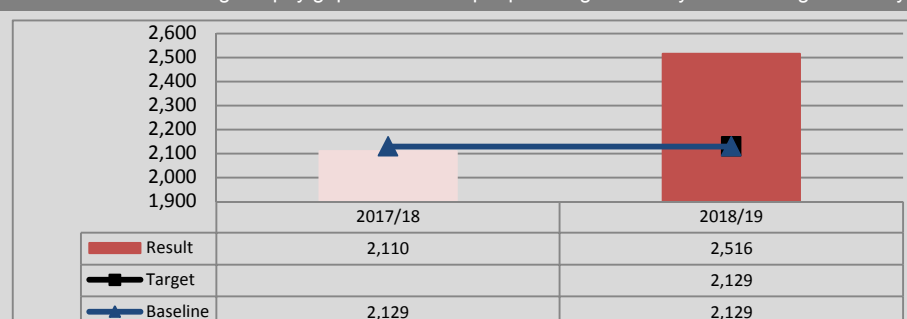
Benchmark:

4.3%

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



Commentary:

Annual measure where an update has already been reported to Cabinet as part of the April to September 2018 (Quarter 2) Progress Update report.

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%).

Preferred direction of travel:



Smaller is better

Status:

17/18 Baseline Year

18/19 RED

19/20

20/21

Variance from target:

+387.0

Year-end Target:

2,129

This years performance has not met the 2,129 annual target set.

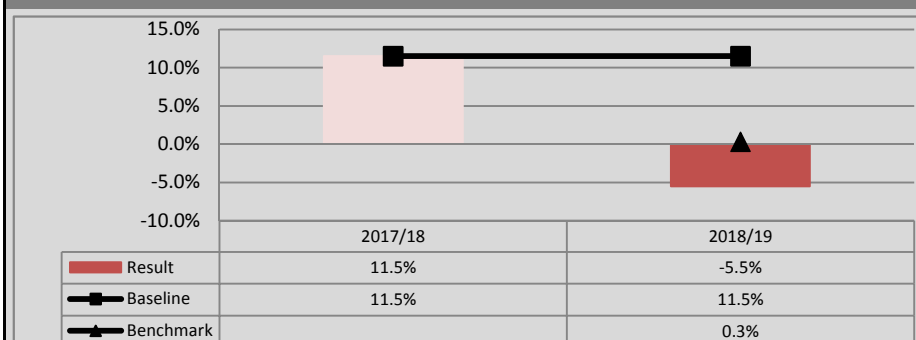
Benchmark:

2,129

Core cities

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

1.3.1 Small and Medium Enterprises starts and closures



Commentary:

Annual measure where an update has already been reported to Cabinet as part of the April to September 2018 (Quarter 2) Progress Update report.

UK Business Counts 2018 data was released in October. Between 2017 and 2018 Birmingham saw a decrease in SME business numbers of -2,450 (-5.5%). At a UK level there was a small increase of 3,765 (0.1%) in SME business numbers. Birmingham had the lowest growth in SME business numbers between 2017 and 2018 out of the 10 core cities.

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	

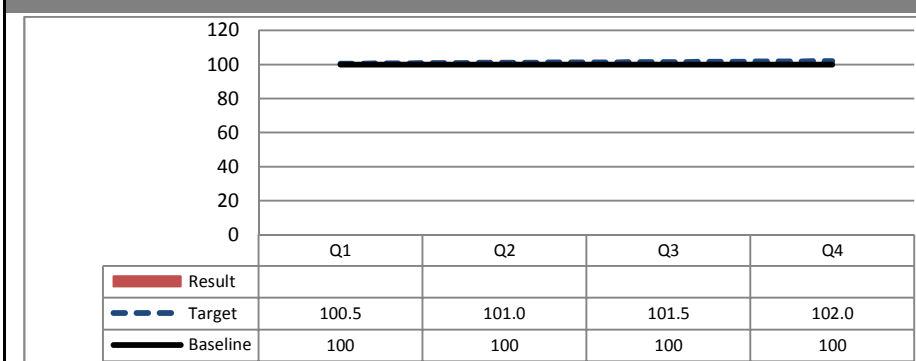
Year-end Target:

Not Set - Trend

Benchmark:

0.3%
Core cities

1.4.2 Increased percentage of trips taken by bicycles



Commentary:

We have changed supplier at the beginning of the year and due to resource issues at their end, there has been no data provided to the Council. The data is still being collected and the data has now started to come through but there are various validation checks still required. It is anticipated that we will have data available for the period January to March 2019 and at that point we will be able to backfill the periods July to September and October to December 2018.

Preferred direction of travel:



Bigger is better

Status:

Q4-17	N/A - New measure
Q1	Not yet due
Q2	Not yet due
Q3	Not yet due
Q4	

Year-end Target:

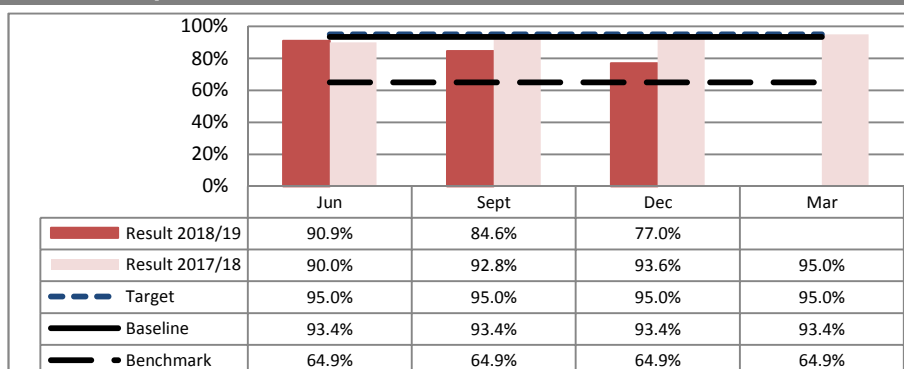
102

Benchmark:

Unable to benchmark

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:

The variance from target accounts to 4 plans taking longer than 20 weeks to complete. The figure is skewed as less plans are completed in December and includes Summer exemptions working through the system. Special Educational Needs and Assessment Review team (SENAR) officers are carrying individual caseloads that are significantly higher than those of colleagues within the West Midlands region and permission has been asked for additional interim staffing. It is anticipated that the forthcoming review of Special Educational Needs and Disabilities (SEND) services, including SENAR, will begin to address these capacity issues and clearly define our priorities with regard to the relationship between timeliness and quality of Educational Health Care Plans (EHCPs). The most recent full yearly comparison for 2017-18 for Statistical Neighbours was 59.12% and for England was 64.90%.

The Written Statement of Action has been approved by the Department for Education (DfE) and the first monitoring visit went well with positive feedback. The next monitoring visit is planned for April 2019

Preferred direction of travel:



Bigger is better

Status:

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

Variance from target:

-18.0%

Year-end Target:

95.0%

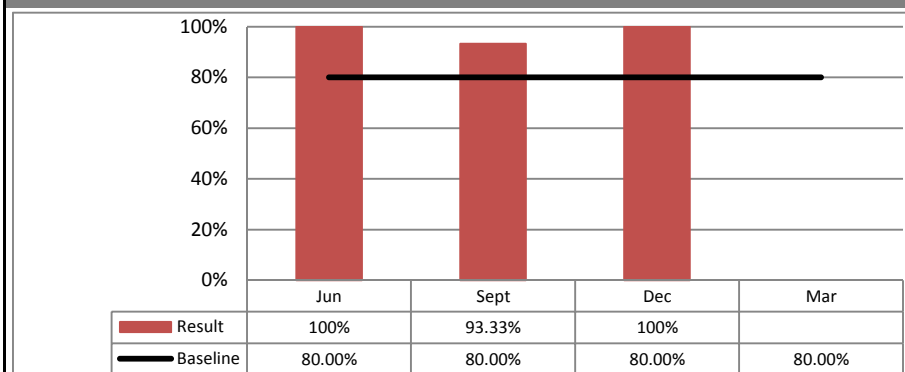
Performance is 12.1 percentage points above the All England average. To meet our 2018/19 target we will need an average increase of 6.0% over the next 3 months in quarter 4.

Benchmark:

64.9%
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:

For the first time in over ten years children's social care services in Birmingham have been judged as 'requires improvement to be good', following the publication of the latest Ofsted inspection result. As well as being the overall outcome, all areas of the inspection were also judged as 'requires improvement to be good'.

This real progress is in line with continued improvements made during monitoring visits that have regularly taken place since 2016. Through commissioning work we are working to get more granular and better data on quality of provision

The monthly monitoring shows that - all 15 Key Performance Indicators (KPIs) are on track or within tolerance (with two indicators performing better than the target range)

Preferred direction of travel:



Bigger is better

Status:

Q4 -17 **N/A - New measure**
Q1 **GREEN**
Q2 **GREEN**
Q3 **GREEN**
Q4

To meet our 2018/19 target, performance against the 15 contractual KPI's needs to remain on track or above their individual set targets over the next 3 months in quarter 4.

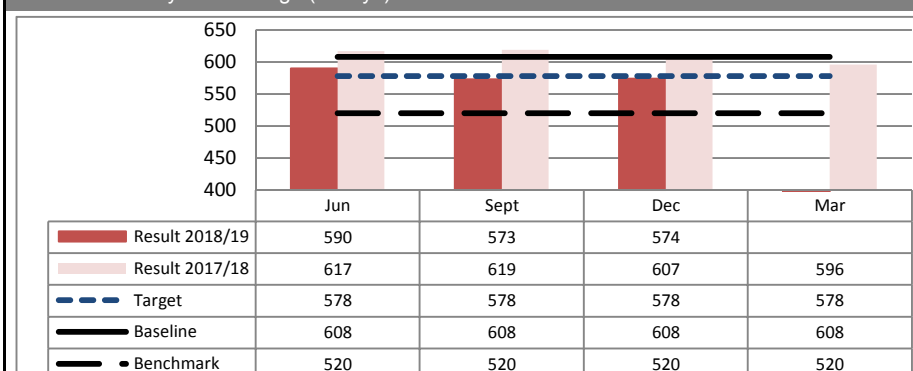
Benchmark:

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)



Commentary:

Improvement actions in place:

- Media company providing a 3 month targeted Facebook campaign #RoomForMe which has resulted in more social media traffic and an upturn in enquiries in October (furthermore it was National Adoption Week 17th-23rd Oct).
- 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 which has resulted in more ROIs.

Preferred direction of travel:



Smaller is better

Status:

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

Variance from target:

-4

Year-end Target:

578

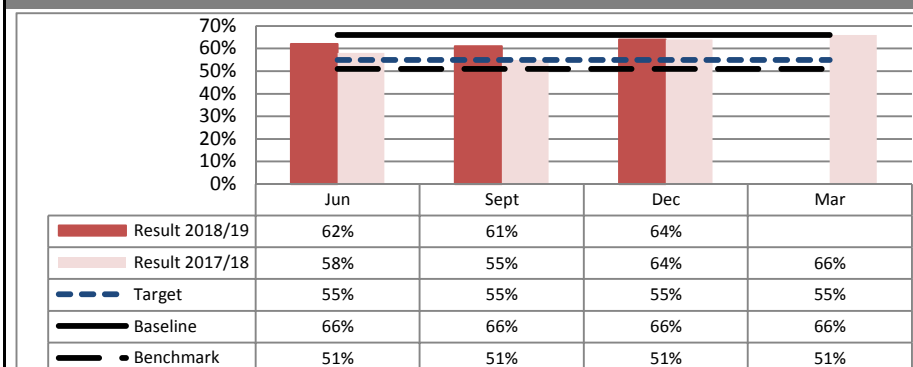
At December, performance has exceeded it's year end target by 4 children.

Benchmark:

520

England average

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



Commentary:

Performance continues to improve in this area. This is an area of good practice. We are performing better than statistical neighbours and nationally.

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

Preferred direction of travel:



Bigger is better

Status:

Q1-17 **N/A Trend**
 Q1 **GREEN**
 Q2 **GREEN**
 Q3 **GREEN**
 Q4

Variance from target:

+9.0%

Year-end Target:

55%

We have exceeded our 2018/19 quarter 3 target by 9 percentage points, and, performance is above the national average by 13 percentage points.

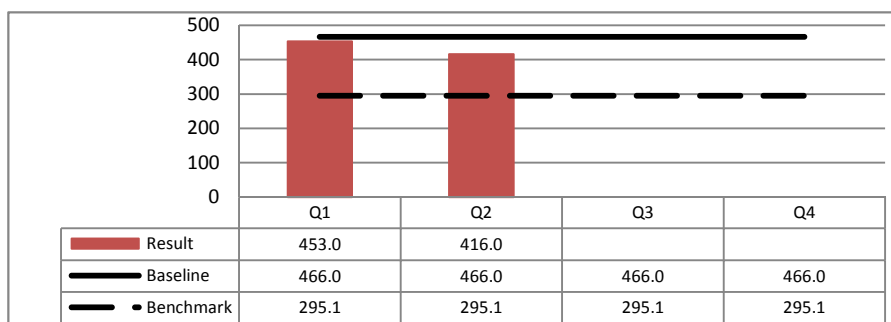
Benchmark:

51%

England average

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:

Improving Trend - There is a lag of 2 quarters on the results. The number of first time entrants for the period July 2017 to June 2018 has reduced down to 416 from 453 in the period April 2017 to March 2018. This is an improvement of 8.1%.

Improvement actions in place:

Review decision making and guidance with Police and Crown Prosecution Service (CPS) for Community Resolutions and entry into formal youth justice system.

Greater analysis on those most likely to enter the system including those young people on Education, Health and Care Plans or with Special Educational Needs.

Support the Office of the Police and Crime Commissioner (OPCC's) commissioning of intensive mentoring across the City and a broader community and faith offer for young people not in the formal youth justice system but at risk of gang affiliation and criminal exploitation

Identify funding sources to wrap support around those young people subject to community resolutions, those at risk of exclusion and Special Educational Need and Disabilities (SEND) young people.

Preferred direction of travel:



Smaller is better

Status:

Q1-17	N/A - New measure
Q1	Trend
Q2	Trend
Q3	
Q4	

Year-end Target:

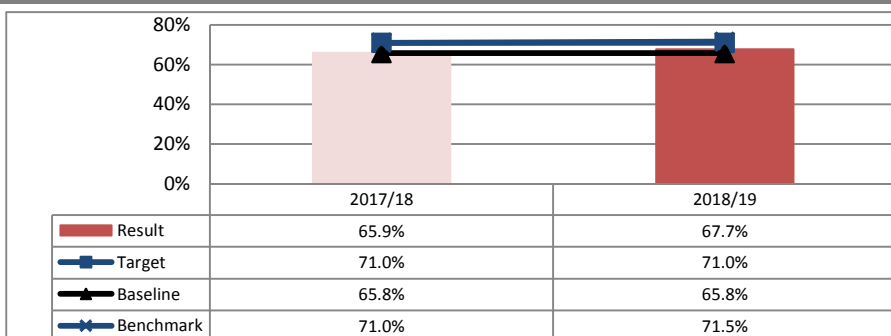
Not Set - Trend

Performance trend has improved with 39 less first time entrants into the youth justice system on the previous quarter.

Benchmark:

295.1
England average

2.2.1 Percentage of children achieving a good level of development - Early Years Foundation Stage



Commentary:

The percentage of children achieving the Good Level of Development (67.7%) has increased by 1.8% for 2018. This is in line with increases of our statistical neighbours whose performance has risen to 69.4%. This rate of improvement was greater than the national average increase (0.8%) leading to a slight narrowing of the gap to the national average of 71.5%

Birmingham Education Partnership (BEP) provide support to 55+ maintained primary schools through the BCC contract. These schools have regular visits from a priority partner to provide both support and monitoring of school improvement across the school. Furthermore 14 primaries (maintained and academy) are part of a successful strategic school improvement fund bid (value £500,000) who have each received £11,000 of support from a Teaching School over the last 4 terms. These schools focus on their area of school improvement need and so Early Years Foundation Stage (EYFS) is a focus for most of them. To support phonics in EYFS BEP signpost schools to the English hub who have funding to deliver these programmes. Further supporting is provided by Birmingham Nursery Teaching School Alliance who have a particular strength in this area.

Preferred direction of travel:



Bigger is better

Status:

17/18	RED
18/19	RED
19/20	N/A
20/21	N/A

Variance from target:

-3.3%

Year-end Target:

71.0%

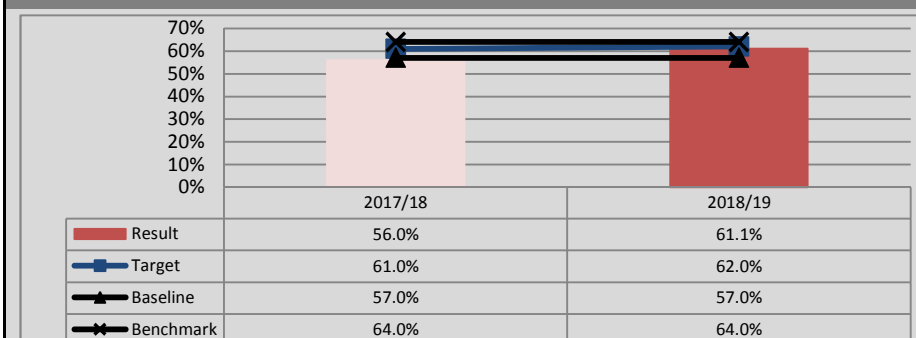
This years performance has not met the 71.0% annual target set.

Benchmark:

71.5%
England average

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

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



Commentary:

Annual measure where an update has already been reported to Cabinet as part of the April to September 2018 (Quarter 2) Progress Update report (60% provisional, final result 61.1%).

The percentage of children reaching the expected standard in Birmingham remains lower than national, in 2018 Birmingham average rose by 4% while nationally it increased by 2%. Since 2016 the gap with national has closed by 3%. The schools in the Strategic School Improvement Fund projects increased by 6%.

Preferred direction of travel:



Bigger is better

Status:

17/18 **RED**

18/19 **RED**

19/20

20/21

Variance from target:

-0.9%

Year-end Target:

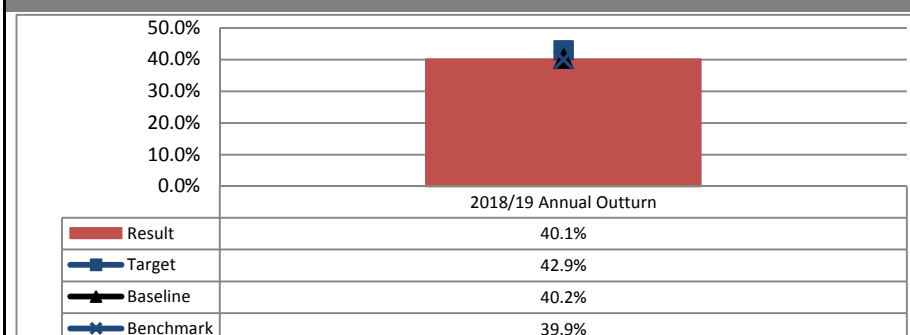
62.0%

This years performance has not met the 62.0% annual target set by 0.09 percentage points.

Benchmark:

64%
England average

2.2.2b Key Stage Attainment Percentage children achieving strong pass (9-5) in English and Maths



Commentary:

Off track - 2017 and 2018 figures are not directly comparable, due to methodology changes. Whilst the overall secondary school performance remains relatively static, within individual schools, there was considerable variation between departmental results. Birmingham's secondary performance is above core cities and statistical neighbours.

Preferred direction of travel:



Bigger is better

Status:

17/18 **N/A- new measure**

18/19 **RED**

19/20 **N/A**

20/21 **N/A**

Variance from target:

-2.8%

Year-end Target:

42.9%

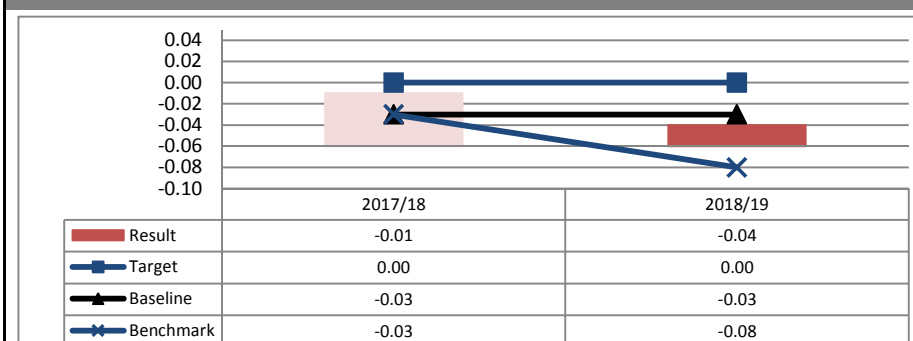
This years performance has not met the 42.9% annual target set by 2.8 percentage points.

Benchmark:

39.9%
England average

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

2.2.3 Average progress 8 score of Birmingham pupils compared to National pupils average progress between Key Stage 2 and Key Stage 4 across eight key subjects



Preferred direction of travel:

△
Bigger is better

Status:

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

Variance from target:

-4.0%

Year-end Target:

0.00

This years performance has not met the 0.00 annual target set.

Benchmark:

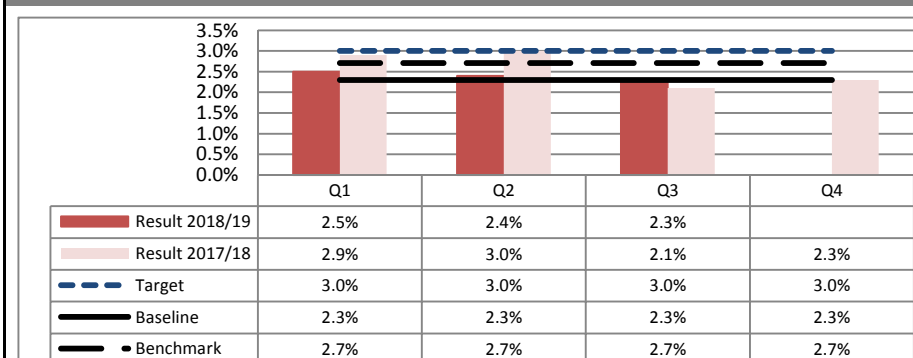
-0.08

Total State Funded Sector

Commentary:

Eng Ave decreased from -0.03 to -0.08%, B'ham performance reduced from -0.01 to -0.04 . Ranked 74 out of 152 remains 2nd Quartile

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



Preferred direction of travel:

▽
Smaller is better

Status:

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

Variance from target:

-0.7%

Year-end Target:

3.0%

We have achieved our quarter 3 target set and performance is better than the national average by 0.1 percentage points..

Benchmark:

2.71%

England average

Commentary:

The Department for Education (DfE) have released the December 2018 figures by local authority. The proportion of young people aged 16-18 who are NEET has fallen to 2.3% compared to 2.4% last quarter, and 2.6% nationally. The Core Cities average is 3.66%. This equates to 626 young people aged 16-18. The Not Known (NK) figure for December 2018 is 9.5% compared to the national average of 3.8% and Core Cities average of 5.09%.

The December figure is higher than where we wanted and the combined NEET/Unknown figure has been noted by the DfE. Some of this is due to dependencies on our neighbouring local authorities and out-of-area providers, however we have taken a number of actions to bring us back on track including:

- Chasing up any overdue data returns from Colleges and neighbouring LAs (there have been delays and some misunderstanding about General Data Protection Regulation)
- Issuing 'not known' lists to the last known provider for them to follow-up
- Phoning up young people and parents and emailing where we have contact details

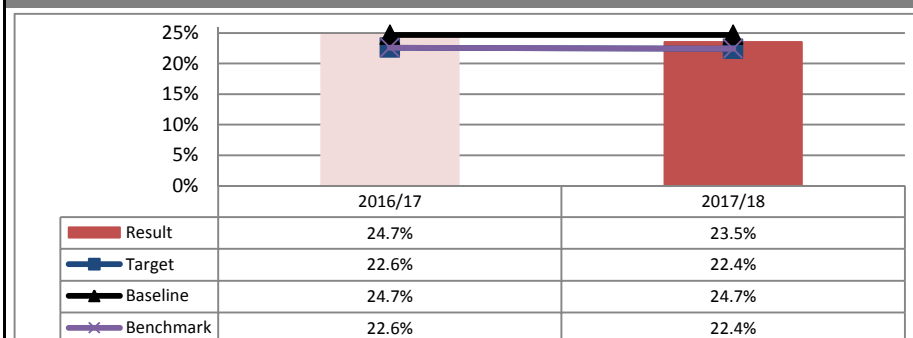
As a result of these actions, the provisional figure (as of reporting 24 January) for the 'not known' figure is down to 5.1% against a revised target for the end of January for 5.55% and so we are ahead with a week still to go. We are planning a series of mail-outs in partnership with the colleges which will commence in February and are exploring options for home visits to continue to revise this down further

NB Councils are measured on performance for NEET and Not Known, using the three month average (Dec-Jan-Feb).

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

2.4.1a Percentage of children overweight or obese at reception

Reducing the gap from the national average against those children classified as 'excess weight' as part of the Public Health Outcomes Framework



Commentary:

The percentage of overweight and obese children in reception has decreased in the most recent academic year (2017/18). In addition the gap between Birmingham and England has also reduced - Birmingham rates are 1.1% higher than the England average rate compared to 2.1% in 2016/17

Preferred direction of travel:



Smaller is better

Status:

16/17 **RED**

17/18 **RED**

18/19 N/A

19/20 N/A

Variance from target:

+1.1%

Year-end Target:

22.4%

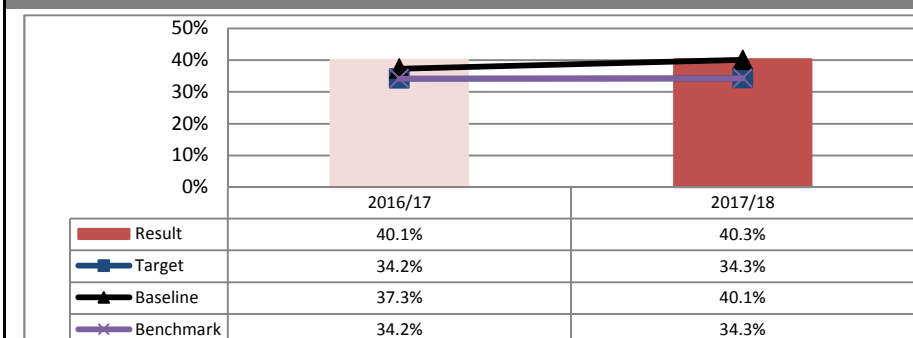
Performance has improved on the previous year but we have not met the annual gap reduction to in achieving the England average target set.

Benchmark:

22.4%
England average

2.4.1b Percentage of children overweight or obese at year 6

Reducing the gap from the national average against those children classified as 'excess weight' as part of the Public Health Outcomes Framework



Commentary:

The percentage of overweight and obese children in year 6 has increased in the most recent academic year in line with a national increase. The gap between Birmingham and England has increased slightly - Birmingham is currently 6.0% higher than the England average rate compared to 5.9% in 2016/17.

Preferred direction of travel:



Smaller is better

Status:

16/17 **RED**

17/18 **RED**

18/19 N/A

19/20 N/A

Variance from target:

+6.0%

Year-end Target:

34.3%

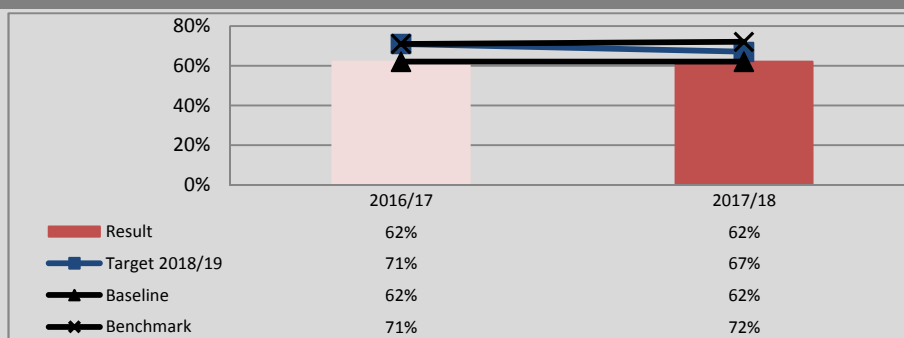
Performance has not met the annual gap reduction to in achieving the England average target set.

Benchmark:

34.3%
England average

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

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



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%

This years performance has not met the 67% by 5 percentage points.

Benchmark:

72%
England average

Commentary:

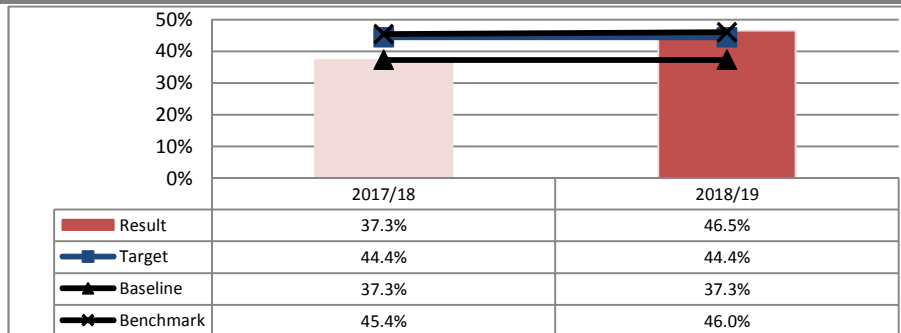
Annual measure where an update has already been reported to Cabinet as part of the April to September 2018 (Quarter 2) Progress Update report.

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.

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

3.1.1 Proportion of people who use services who reported that they had as much social contact as they would like



Commentary:

This represents a significant improvement in this measure from last year's survey, and a continuation of the upwards trend seen in previous years. In terms of our performance against other councils, this is a slightly above average score (46.5% against the national average of 46.0%), and places us within the second-best quartile at 66 out of 150 councils. We hope to maintain or improve our performance on this measure, due to the introduction of the three conversations model which happened after this survey was conducted. The three conversations model places an emphasis on the community as a source of support.

Preferred direction of travel:



Bigger is better

Status:

17/18 **RED**

18/19 **GREEN**

19/20 N/A

20/21 N/A

Variance from target:

+2.1%

Year-end Target:

44.4%

We have achieved our annual target set. Performance is 9.2 percentage points better than the previous year and is now also above the national average.

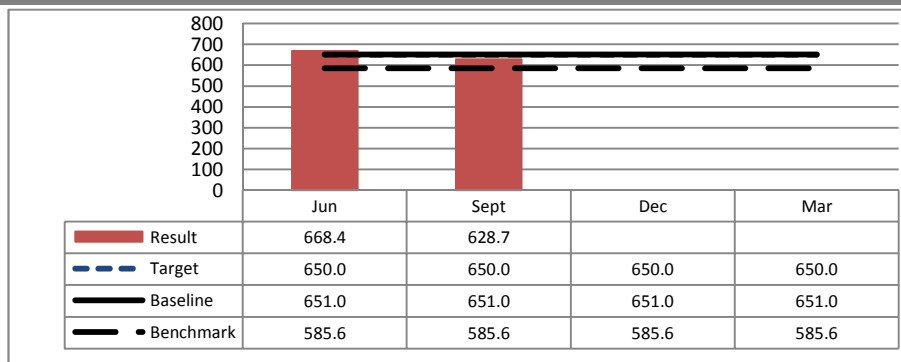
Benchmark:

46.0%

England average

3.2.1 Reduced number of long term admissions to residential care and nursing care

(per 100,000 65+)



Commentary:

Measure reported a quarter in arrears.

Performance on this measure has been brought back below target, and is now on track. The directorate continues to pursue a Home First policy from hospital, which aims to avoid residential and nursing home admissions from hospital wherever possible. The Three Conversations model has now been active on some teams for several months and is currently being rolled out to the rest of the service. This model takes people's communities as the starting point in meeting their care needs and connects them with opportunities that would previously not have been available through commissioned community-based care.

Preferred direction of travel:



Smaller is better

Status:

Q4-17 **N/A - new measure**

Q1 **AMBER**

Q2 **GREEN**

Q3

Q4

Variance from target:

-21.3

Year-end Target:

650.0

At quarter 3, we have met our 650 target with target with 21.3 reduction in long term admissions to residential care and nursing care.

Benchmark:

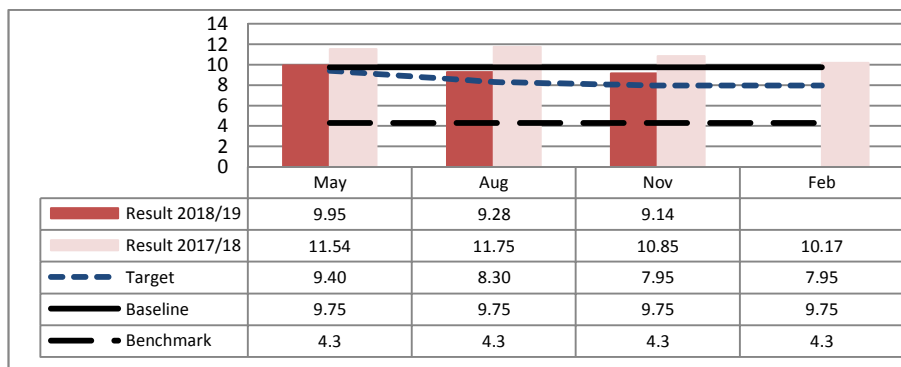
585.6

England average

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

3.2.2 Reduced delayed transfers of care (DTOC)

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



Commentary:

Reported a month in arrears.

For the reporting period of November 2018, there has been an increase in the numbers of DTOC from 8.74 to 9.14. There has been an increase in more complex cases within the hospital teams where patients require long term placements. This has seen an increase in residential placement delays. There is not an increase in nursing home delays in November but there have remained some delays due to complexity of needs. There is a decrease in assessment delays. The Birmingham older people programme is prototyping a new model for early intervention. While it is early days, this may be having an impact on assessment delays. We do regularly see an increase in referrals during winter impacting on demand and capacity. We are utilising resources through additional winter funds to address this, via initiatives like the wrap-around service. This is a target set externally by the Department of Health and Social Care.

Preferred direction of travel:



Smaller is better

Status:

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

Variance from target:

+1.19

Year-end Target:

7.95

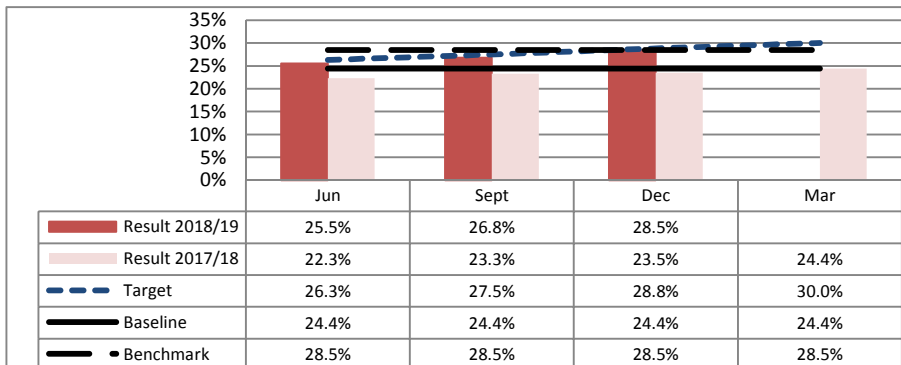
To meet our 2018/19 target we will need an average decrease in the rate by 0.40 over the next 3 months in the final quarter.

Benchmark:

4.3
England average

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:

The proportion of eligible people receiving a direct payment has continued to increase month-on-month, and is broadly on track to meet the year-end target of 30%. We are continuing to follow a programme of co-production, partnership working, and encouragement from management, to complement the efforts from social work staff in meeting this objective. This programme and the efforts of those involved are making a large positive impact on this measure.

Preferred direction of travel:



Bigger is better

Status:

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

Variance from target:

-0.3%

Year-end Target:

30.0%

To meet our 2018/19 target we will need an average increase of 0.5 percentage points over the next 3 months in the final quarter.

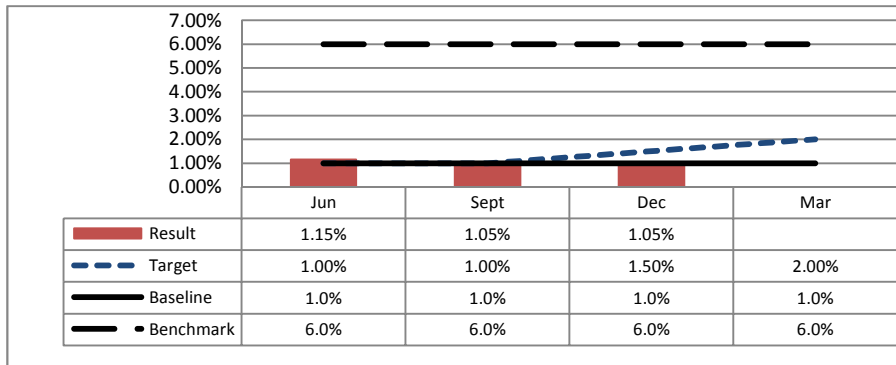
Benchmark:

28.5%
England average

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

3.3.2 Proportion of adults with a learning disability in paid employment

Service users aged 18-64 with learning disabilities in employment



Preferred direction of travel:



Bigger is better

Status:

Q4-17 **N/A - new measure**

Q1 **GREEN**

Q2 **GREEN**

Q3 **RED**

Q4

Variance from target:

-0.45%

Year-end Target:

2.00%

To meet our 2018/19 target we will need an average increase of 0.32 percentage points over the next 3 months in the final quarter.

Benchmark:

6.00%

England average

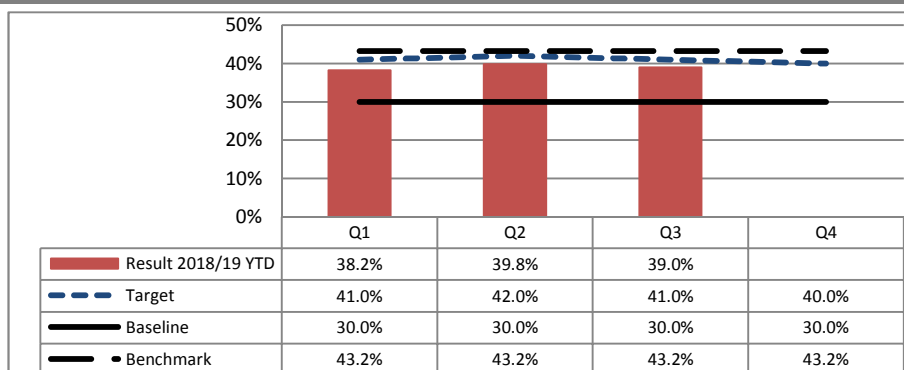
Commentary:

The position has remained steady over the last quarter, however it is recognised that this is against a rising target. The service remains committed to identifying and engaging with employers who are able to offer meaningful employment. There will be a renewed focus in 2019 on employment delivery. We have also identified:

- A lead to focus on Learning Disability (LD) employment and work with local employers.
- The need for a review of recording on CareFirst (our social care database) to ensure citizens with LD in employment are reflected – the Lead is following up on this.
- Initial links with Job Centre Plus to progress LD employment offer.

Outcome 4: Birmingham is a great city to live in

4.1.2 Increase Recycling, Reuse, and Green Waste



Commentary:

Provisional result.

This is the percentage of the total waste disposed of that was reused, recycled or composted during the current financial year. The recycling figure includes recycled bottom ash which is in accordance with other LA's reporting. The estimated year to date figure of 39.0% is below the profiled target of 41.0% but within tolerance. In December the estimated in month recycling rate decreased to 35.0% from 41.0% in November.

The year end target is achievable if there is a modest increase in recycling in the final quarter. However if during the current industrial action kerbside recycling is collected together with the residual waste then it would be unlikely that will be able meet the end-of-year target.

Preferred direction of travel:



Bigger is better

Status:

Q4-17

RED

Q1

AMBER

Q2

AMBER

Q3

AMBER

Q4

Variance from target:

-2.0%

Year-end Target:

40.0%

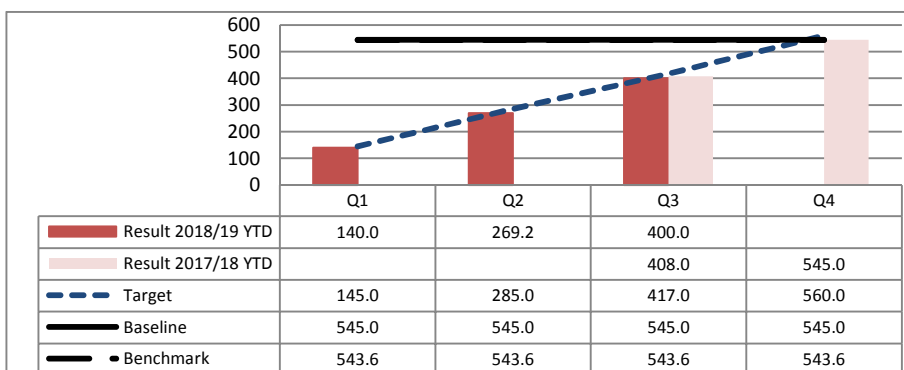
To meet our 2018/19 target performance needs to remain stable over the final quarter.

Benchmark:

43.2%

England average

4.1.3 Reduced collected household waste – kg per household



Commentary:

Provisional result.

This is the average amount of residual waste collected directly from households. The estimated year to date figure of 400.0kg per household has met the target of 417.0kg per household. There is an estimated reduction of around 1.4% in the amount of collected household residual waste collected in the year up to December compared with the same period last year. Last year's figure for the period was 408.29 kg per household.

The year-end target is projected to be achieved, however If the industrial action affecting the collection services continues for any significant period of time leading to significant amounts of kerbside recycling being collected together with residual waste this would have a negative effect on this target.

Preferred direction of travel:



Smaller is better

Status:

Q4-17

GREEN

Q1

GREEN

Q2

BLUE

Q3

GREEN

Q4

Variance from target:

-17.0

Year-end Target:

560.0

To meet our 2018/19 target, no more than 160kg per households can be collected in the final quarter.

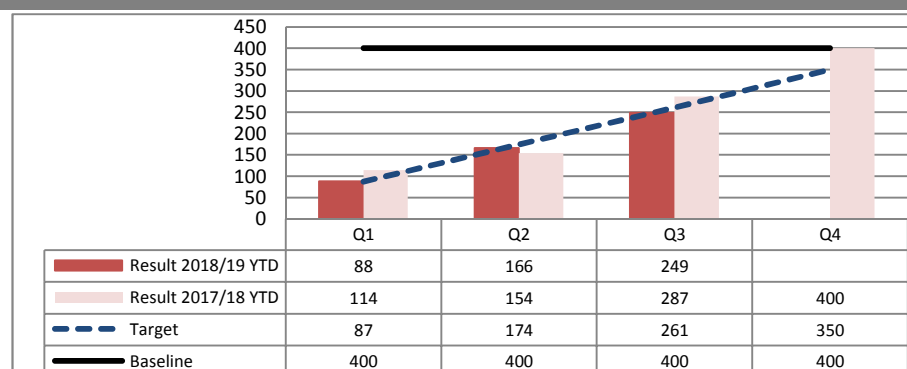
Benchmark:

543.6

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:

Performance as at December (year-to-date) is 249 (95%) which is slightly below the 261 target however within 5% tolerance of the target. The team are working hard to meet the year end target of 350.

Preferred direction of travel:



Bigger is better

Status:

Q4-17 **BLUE**

Q1 **GREEN**

Q2 **AMBER**

Q3 **AMBER**

Q4

Variance from target:

-12.0

Year-end Target:

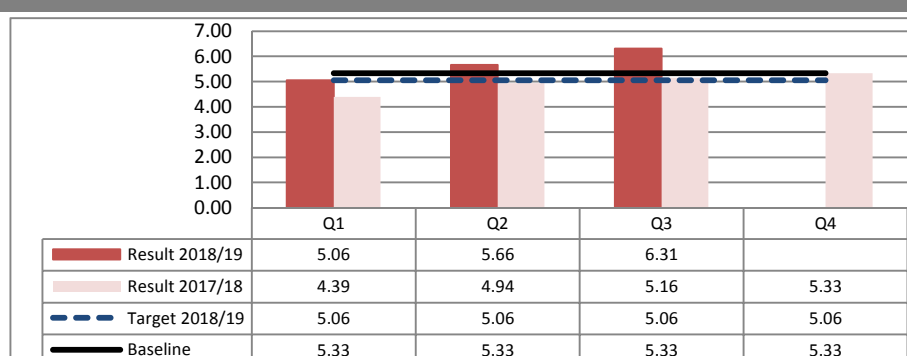
350

To meet our 2018/19 target we will need an increase of 101 in the final quarter.

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 to 6.31 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.

The number of households placed in Temporary Accommodation (TA) has been steadily increasing since 2016 and continued to increase up until the end of quarter 3. It is important to note that the rate of increase is showing signs of slowing down. Through most of 2018 the number in TA per week increased by around 19 cases. Since the start of December there has been a reduction to between 4 and 8 per week with initial signs for January 2019 show this is continuing.

The service is unlikely to hit the target by year-end, however, the number of these households that are placed in bed and breakfast have significantly reduced from a high of 690 in the spring to only 380 in December 2018. The service continues to focus on prioritising prevention and is looking at the options to prevent admission into TA where someone is homeless on the day.

Preferred direction of travel:



Smaller is better

Status:

Q4-17 **N/A Trend**

Q1 **GREEN**

Q2 **RED**

Q3 **RED**

Q4

Variance from target:

+1.25

Year-end Target:

5.06

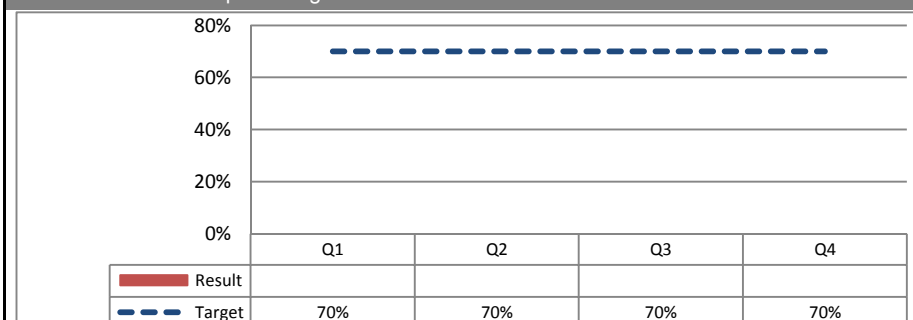
To meet our 2018/19 target we will need a average decrease of 0.42 over the last three months of the final quarter.

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:

There are no further updates for this measure expected for the 2018/19 financial year. The service is constantly looking to increase prevention activity; shortly a Domestic Abuse Hub will be launched to provide specific support for women suffering domestic violence and at risk of, or already homeless.

However, the reporting of this measure is reliant upon a new IT system which due to the significant changes from previous operations, staff are taken off front-line services incrementally from December - May for training; this will mitigate a reduced service. Due to the significant training required in order to fully implement this new system, performance figures will be available for the new financial year and data should be ready for May 2019. The Ministry of Housing, Communities and Local Government (MHCLG) is aware of these difficulties and therefore any information received thus far is heavily caveated.

Preferred direction of travel:



Bigger is better

Status:

Q4-17 N/A - New measure

Q1 Not yet due

Q2 Not yet due

Q3 Not yet due

Q4

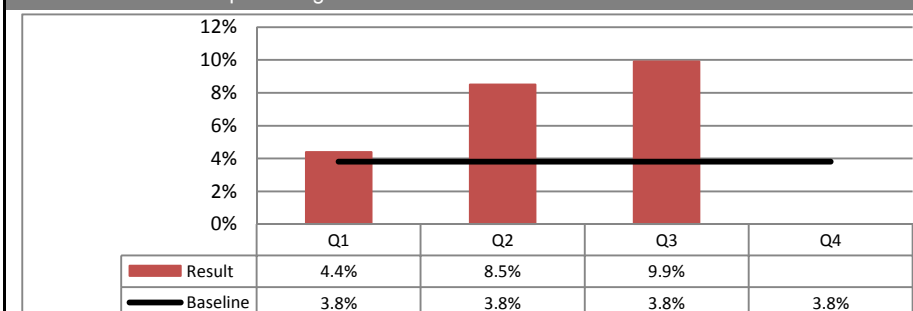
Year-end Target:

70%

Benchmark:

Revised nationally, benchmark not yet available

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



Commentary:

91 Safeguarding Enquiries were completed in December, of which 9 involved allegations of domestic abuse - 9.9%. In the last 12 months there have been 139 completed enquiries relating to this. Of these 89% achieved their expressed outcomes, 92% felt that they were involved, 91% felt that they had been listened to, 88% felt we had acted on their wishes, 82% felt safer and 82% felt happier as a result of our intervention.

Preferred direction of travel:

N/A

Status:

Q4-17 N/A - New measure

Q1 Trend

Q2 Trend

Q3 Trend

Q4

Year-end Target:

Not Set - Trend

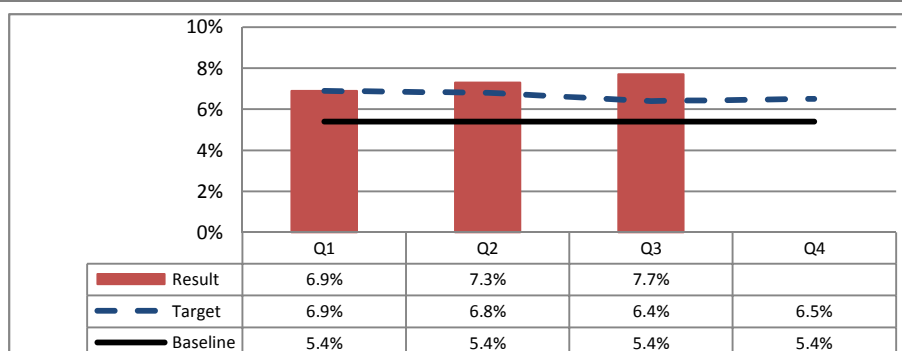
Benchmark:

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



Commentary:

Above target (smaller is better) - In the period October to December 2018/19 the average unemployment proportion across the 10 Birmingham wards with the highest unemployment levels stood at 9.5%. The corresponding figure for the 10 Birmingham wards with the lowest unemployment proportions was 1.7%. Therefore, the gap between the 10 best and worst performing wards stood at 7.7% points in the period October to December 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 the period October to December between the 10 best and worst performing wards was 6.4% points. The gap in the period October to December 2018/19 is therefore 1.3% points higher than the 5 year average. The gap between the 10 best and worst performing wards has widened by 0.4% points between the period July to September and the period October to December.

Preferred direction of travel:



Smaller is better

Status:

Q4-17

BLUE

Q1

GREEN

Q2

AMBER

Q3

AMBER

Q4

Variance from target:

+0.8%

Year-end Target:

6.5%

To meet our 2018/19 target we will need an decrease of 1.20 percentage points in the final quarter.

Benchmark:

Unable to benchmark