

Public Report

Birmingham City Council

Report to Cabinet

5th March 2019



Subject: Performance Monitoring
April to December 2018

Report of: Assistant Chief Executive

Relevant Cabinet Member: Councillor Brigid Jones – Deputy Leader

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

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

1. Executive Summary

1.1 The purpose of this report is to:

- i. Provide a summary of progress against Council Plan targets for the period April to December 2018 (unless otherwise stated); and
- ii. Inform Cabinet of areas of particular success, issues requiring attention and remedial activity in place to deal with these.

2. Recommendation(s)

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

3. Background

- 3.1 The Council's Council Plan measures for 2018/19 include key targets for measuring success against strategic outcomes and priorities. This report summarises progress made against those targets, for the period April to December 2018.
- 3.2 The main focus of this report is based on those areas which 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 in place to bring performance back on track as soon as is practicably possible.
- 3.4 Following Cabinet, this report and supporting information will be made available on the council's website www.birmingham.gov.uk/performance, to enable citizens to see the progress made towards achieving targets and those areas which require further work.
- 3.5 **Vision and Priorities Council Plan Measures – April to December 2018**
- 3.6 For the council plan measures, overall performance analysis is made up of 66 performance measures.
- 3.7 12 of the 66 performance measures relate to Birmingham's future performance around the Commonwealth Games, and as stated in previous reports, there is little to report on during the early stages. Another 24 results are reported on a less frequent basis e.g., annually or half yearly. Updates for these are reported as they become available (some of which have been reported in earlier reports to Cabinet).
- 3.8 Of the 30 remaining measures, performance against a target is available for 25. The other 5 are activity measures without a target and against which a trend is being monitored.
- 3.9 Taking the above into account, of the 25 measures, 52% (13) have either met, exceeded or were within acceptable tolerance levels of their target - a reduction of 19.4 percentage points on the position achieved last year (December 2017 – 71.4% – 15 of 21 measures), and down by 8.9 percentage points on the Council's end of year performance for 2017/18 (60.9% - 14 of 23 measures). The results for 48% (12) have missed their target.
- 3.10 For 24 measures, comparisons can be made to the performance against a previous period (either quarter or year). Of these, performance against:
- 46% (11) showed improved performance, and
 - 54% (13) showed deteriorating performance.

3.11 Against the Council's Vision and Priorities outcomes, the performance position at the end of December 2018 is summarised below:

Council Plan Successes (results that have significantly exceeded their targets)

3.12 **Outcome 1: Birmingham - an entrepreneurial city to learn, work and invest in:**

- Cumulatively, between 1st April and 31st December 2018, 3,475 **Birmingham citizens were supported into education training and employment through employment support activity**, against a target of 3,044. This includes 971 young people who have been supported via the Youth promise Plus project.

3.13 **Outcome 2: Birmingham - an aspirational city to grow up in**

- The hard work carried out by the **Birmingham's Children's Social Care Service**, has been recognised by Ofsted who, for the first time in over 10 years, has judged the service as 'requires improvement to be good'.
- Birmingham's result for the proportion of **pupils in years 12 and 13, who are not in employment, education or training (NEET)**, at 2.3% (626 young people aged 16-18), is better than the national average of 2.6%, and Core Cities average of 3.66%. Actions are in place to help reduce the number of young people whose status is not known, including following up on overdue data returns, ensuring providers are aware of 'not known' lists, and contacting young people and parents where details are available.

3.14 **Other significant Birmingham highlights include:**

- The Housing Options Centre (HOC) committing to pilot a new approach with the Registered Providers to collaborate to prevent and relieve homelessness. Registered Providers will contribute to and access Birmingham City Council's homelessness prevention panel to resolve cases of arrears to help prevent eviction, and work with the HOC registered providers tenants who present as homeless.
- Over 600 people taking part in the St Basil's Big Brum Sleep out in November to raise funds and awareness of homelessness.

- The Council hosting the first UK Strong Cities Conference last October where City Leaders met to discuss and share best practice around counter terrorism work in support around the Council's Prevent - Building stronger cities together agenda. Attended by 33 cities including overseas representatives from Switzerland, Denmark, Belgium and Pakistan, the event received wide media coverage and led to the formation of a UK Cities Network that will meet annually to share knowledge and expertise.

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

3.15 Outcome 2: Birmingham – an aspirational city to grow up in:

- The percentage of new **education health care plans issued within 20 weeks (excluding exceptions)**: Below the target of 95%, Birmingham's performance is 77%. The variance from target accounted for 4 plans that took longer than 20 weeks to complete. Whilst performance is down by 7.6 percentage points against the previous quarter, it remains above the national average of 64.9%.
- The percentage of **children who achieved a good level of development at early year's foundation stage**: An annually reported result, whilst performance at 67.7% is below the 71.0% target, it increased by 1.8 percentage points when compared to 2018. Birmingham's performance has led to a slight narrowing of the gap to the national average (71.5%) and is in line with the increases of statistical neighbours whose performance has risen to 69.4%. Actions in place to help improve performance include ongoing work by the Birmingham Education Partnership (BEP) who provides support, and monitoring of school improvement to over 55 maintained primary schools. Funding has been made available to 14 primaries (maintained and academy) which enabled further support from a Teaching School over the last 4 terms, and other support is provided by Birmingham Nursery Teaching School.
- The final result for the **proportion of key stage 2 pupils reaching expected standards in Reading, Writing and Maths** is 61.1%. Whilst an improvement on performance for the same period last year (54.0%), this is just below the target of 62.0%, and the national average of 64.0%.
- The percentage of pupils **achieving a strong pass (9-5) in English and Maths**: Just outside the target (42.9%), Birmingham's performance of 40.1% is slightly above the England average (39.9%).
- The **average progress 8 score of Birmingham pupils compared to the national average**: Progress scores are centred around 'zero'. An annually

reported result, Birmingham's performance compared to the previous year, reduced from -0.01 to -0.04, and whilst declined by 0.03 percentage points, national results have declined by 0.05% (-0.03 to -0.08). Birmingham's performance is ranked within the second quartile (74th out of 152 local authorities).

- Compared to the previous academic year, the reported **percentage of children overweight or obese at reception** at 23.5% (target 22.4%) has decreased, reducing the gap between Birmingham and the all England average (22.4%).
- In contrast, the **percentage of children overweight or obese at year 6** at 40.3% (target 34.39%), has increased slightly against the previous academic year, and the gap between Birmingham and all England has also slightly widened.

3.16 Outcome 3: Birmingham – a fulfilling city to age well in

- **Reducing delayed transfers of care (per 100,000 18+ population):** Reported a month in arrears, although off track, the latest available result shows that performance at an average of 9.14 beds per day, is slightly better than that reported at quarter 2 (September 2018 - 9.28), and also better than at the same time in 2017 (September 2017 - 10.85). It is hoped that the new model for early intervention, being prototyped by the Birmingham older people programme may have a positive impact on assessment delays in the future.
- **Proportion of adults with a learning disability supported into paid employment:** Performance at 1.05% has remained the same as the previous quarter, however, has declined slightly against a higher profiled target (1.50%). Actions in place to help mitigate this performance include the identification of a lead officer to focus on learning disability employment, a potential review of recording on CareFirst (the social care database) to ensure accurate reflection of citizens with learning disabilities, and initial links with Job Centre Plus to progress learning disability employment offer.

3.17 Outcome 4: Birmingham – a great city to live in

- **Minimising the number of percentage of households living in temporary accommodation per 1,000 households:** Birmingham's performance has increased to 6.31 from 5.66 at quarter 2 (September 2018), is an increase on the previous year's performance of 5.16, and also reflects the national picture of increased demand from people presenting as homeless. A strategy is in place to reduce the number of households in bed and breakfast and is showing a positive effect with a reduced reliance on temporary

accommodation. The utilisation of Council owned stock and work with the private sector to obtain suitable properties is also helping to reduce bed and breakfast numbers.

3.18 General

- 3.19 The attached Appendix A - Performance Monitoring April to December 2018 report provides a more detailed breakdown of performance for all available results, along with commentary explaining performance and/or summarising remedial actions that have been taken or are planned to bring performance on track.
- 3.20 The first page of the appendix is a summary of performance against all the indicators agreed within each outcome of the Council Plan. It also provides an overview of the performance status of each indicator i.e., a symbol representing the performance status, frequency of reporting and a direction of travel against a previously defined result. The four symbol style for monitoring progress reflects the 'as at position' against targets. 'A 'Star' means performance significantly exceeded the target, the 'Tick' indicates performance met target, the 'Circle' shows performance was below target but within acceptable tolerance levels, and the 'Triangle' indicates that performance was off target and outside of agreed tolerance levels.
- 3.21 The appendix also shows graphical representation of performance, displaying (where available), results, and historical performance, and alongside the graph and performance status, information is provided to show the preferred direction of travel (aim and demonstrated by an upward or downward triangle), performance variance (above or below the set target), a description of what performance means and what will need to be done to meet longer term targets, and benchmark information e.g., National All England average results.
- 3.22 This style of reporting enables services to better manage measures at lower risk and Members to focus on those areas that require particular attention.

4. Options considered and Recommended Proposal

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

5. Consultation

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

6. Risk Management

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

7. Compliance Issues:

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

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

7.2. Legal Implications

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

7.3. Financial Implications

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

7.4. Procurement Implications (if required)

- 7.4.1 None identified.

7.5. Human Resources Implications (if required)

- 7.5.1 None identified.

7.6. Public Sector Equality Duty

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

8.0 Background Documents

- Performance Monitoring April to September 2018
- Performance Monitoring April to June 2018

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

Annexe 2: Protocol – Public Sector Equality Duty

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

Equality Act 2010

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

The public sector equality duty is as follows:

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

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