

Birmingham City Council Corporate Performance Monitoring

2019/20 Service Delivery Measures

April to May 2019 Progress Update Report

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Status

- BLUE** Exceeding target above tolerance
- GREEN** On track/target met
- AMBER** Below target within tolerance
- RED** Off track below tolerance
- N/A** Not applicable

- DoT** Direction of travel from previous quarter
- △ Performance improving
- ▽ Performance deteriorating
- ▶ No change in performance
- ▲ Performance deteriorating
- ▼ Performance improving

Overview

This report provides an update on performance against our agreed Service Delivery Measures (SDM's) for 2019/20, as at May 2019.

Overall performance on the Service Delivery Measures

Measures:	70
Reported this quarter:	23
RAG Summary:	★ ✓ ● ▲ Trend Not Yet Due
	6 9 2 1 5 46

As at	May	Frequency	Preferred direction of travel
or	19/20	Monthly Quarterly 1/2 Yearly Annual Bi Annual	
Annual Measures			

Outcome 1:						
★ Blue	1	1.1.1	Birmingham citizens supported into education/training & employment through employment support activity	NYD	Q	△
✓ Green	3	1.2.1	Participation in Business & Employment support at the Library of Birmingham.	BLUE	M	△
● Amber	0	1.2.2	Increase the number of apprenticeships of those Charter accredited organisations (10% by March 2019 against 2017 baseline of 111 apprenticeships)	NYD	Q	△
▲ Red	1	1.2.3	Enterprises landing in the Enterprise Zone sites as a result of investment in infrastructure and development activity	NYD	A	Progress Report
Trend	0	1.2.4	Birmingham Smithfield – delivery of major Council led city centre redevelopment over 300,000 sq. m. commercial space, 2,000 homes, create 3,000 jobs and deliver improved public transport and public realm/spaces	NYD	A	Progress Report
NYD	9	1.2.5	Urban Centres Framework - linked to the policies of the Birmingham Development Plan, the framework will support Birmingham’s network of over 70 local centres to become successful, multifunctional places that deliver inclusive growth	NYD	A	Progress Report
		1.2.6	Regional investment sites 71ha - employment site at Peddimore	NYD	A	Progress Report
		1.4.1	The number of schools progressing a Mode "STARS" (Sustainable Travel Accreditation and Recognition for Schools) programme	NYD	A	△
		1.4.2	Percentage of dangerous defects ('Category 1' defects) on streets temporarily repaired within 24 hours	GREEN	M	△
		1.4.3	Urgent Aspect Lamp (red light) failure of a traffic signal, replaced within 2 hours	RED	M	△
		1.4.4	Percentage of all street lighting which is in light at the end of each month	GREEN	M	△
		1.4.5	Quotations for dropped kerbs returned to applicant within 10 working days of request	NYD	Q	△
		1.4.6	Construction of dropped kerbs completed within 6 weeks of applicant making payment	NYD	Q	△
		1.4.7	Number of statutory responses to planning applications returned by the Highway Authority within	GREEN	M	△
Outcome 2:						
★ Blue	0	2.2.1	Overall Proportion of schools which are good/outstanding	AMBER	M	△
✓ Green	0	2.2.2	Number of 4-11 year old children taking part in Summer Reading Challenge at community libraries during school summer holidays	NYD	A	△
● Amber	1	2.2.3	Overall Proportion of Early years settings Private, Voluntary and Independent providers (PVI) which are good/outstanding	Missing	M	△
▲ Red	0	2.3.1	Excluded Children without a school place for more than 6 days	Trend	M	▽
Trend	5	2.3.2	Number of children missing from education for more than 7 days	Trend	M	▽
NYD	14	2.3.3	Key Stage 2 Progress in Reading - The percentage of children making at least expected progress in reading	NYD	A	△
		2.3.4	Key Stage 2 Progress in Writing - The percentage of children making at least expected progress in writing	NYD	A	△
		2.3.5	Key Stage 2 Progress in Maths - The percentage of children making at least expected progress in maths	NYD	A	△
		2.3.6	GCSE Attainment 8 - Students' average achievement across eight key subjects	NYD	A	△
		2.3.7	Children with SEN Attainment 8 - Students with Special Educational Needs average achievement	NYD	A	△
		2.3.8	Persistent Absence - State-funded Primary as a percentage of school population	NYD	A	▽
		2.3.9	Persistent Absence - State-funded secondary as a percentage of school population	NYD	A	▽
		2.3.10	Number of Permanent Exclusions - Primary	Trend	A	▽
		2.3.11	Number of Permanent Exclusions - Secondary	Trend	A	▽
		2.3.12	Number of Permanent Exclusions - Special Schools	Trend	A	▽
		2.3.13	The youth service will prioritise 377 vulnerable NEET young people and progress 173 into a positive destination	NYD	A	△
		2.3.14	Number of young people achieving a learning outcome through working with the youth service on youth violence, radicalisation, mental health or Child sexual exploitation etc.	NYD	A	△
		2.3.15	Careers service to support young people aged between 15 to 29 in Birmingham and Solihull who are Not in Education, Employment or Training (NEET)	NYD	A	△
		2.3.16	Supporting Care Leavers with the career ambitions with regard to Education, Employment or Training (EET)	NYD	A	△
		2.3.17	The number of Birmingham citizens supported into education, training and employment through employment support activity	NYD	A	△
		2.4.1	Rate of chlamydia detection	NYD	Q	△
Outcome 3:						
★ Blue	0	3.1.1	The percentage of births that receive a face-to-face new-born visit within 14 days	NYD	Q	△
✓ Green	0	3.1.2	Number of smoking quitters at 12 week	NYD	Q	△
● Amber	0	3.3.1	Proportion of carers who receive direct payments	NYD	A	△
▲ Red	0					
Trend	0					
NYD	3					

Outcome 4:

★ Blue	2
✓ Green	6
● Amber	1
▲ Red	0
Trend	0
NYD	15

4.1.1	Percentage delivery of Food Inspections completed	AMBER	M	△
4.1.2	Percentage of waste presented to landfill	GREEN	M	▽
4.2.1	Determine major applications within 13 weeks	NYD	Q	△
4.2.2	Determine minor applications within 8 weeks	NYD	Q	△
4.2.3	Determine other applications within 8 weeks	NYD	Q	△
4.2.4	We will respond to all council housing emergency repairs in 2 hours	GREEN	M	△
4.2.5	We will resolve council housing routine repairs within 30 days	GREEN	M	△
4.2.6	Percentage of Right to Repair jobs completed against period profile	GREEN	M	△
4.2.7	Average days void turnaround - excluding void sheltered properties	GREEN	M	▽
4.2.8	Available properties as a percentage of total stock	BLUE	M	△
4.2.9	Percentage of tenancies sustained at 12 months (where appropriate)	NYD	A	△
4.2.10	Number of homes built that are affordable	NYD	A	△
4.2.11	Number of new homes completed in the City across a range of tenures through the BMHT and InReach development programmes	NYD	Quarterly	△
4.2.12	Langley Sustainable Urban Extension (SUE) – 6,000 dwelling urban extension delivering new communities and associated infrastructure Facilitating the delivery of new homes as range of types and tenures including affordable housing along with community facilities and transport	NYD	Q	Progress Report
4.2.13	Birmingham Design Guide - Setting out policy and guidance to inform decisions on all future development to create high quality, inclusive and sustainable places	NYD	A	Progress Report
4.4.1	Percentage completed annual tree inspections (according to the 5 year plan)	BLUE	M	△
4.4.2	If you report a tree that is considered dangerous by our qualified Tree Officer, we will ensure the tree is attended to and the area made safe within 2 hours	GREEN	M	△
4.5.1	Increase in people trusting the Council to make right decisions	NYD	A	△
4.5.2	Increase in people feeling satisfied with the Council	NYD	A	△
4.5.3	Increase in people feeling informed by the Council	NYD	A	△
4.7.1	The Neighbourhood Advice Service will maximise income for citizens from benefits / charitable sources or employment	NYD	Q	△
4.7.2	Our advice services delivered by the third sector will maximise income for citizens from benefits / charitable sources or employment	NYD	Q	△
4.7.3	Percentage of young people using youth centres from BME backgrounds	NYD	A	△
4.8.1	Number of volunteer days from parks, sports, events, waste management, and resident involvement	NYD	Q	△

SS&G:

★ Blue	3
✓ Green	0
● Amber	0
▲ Red	0
Trend	0
NYD	5

SSG 1	Maximise the operational capacity of CAB office buildings by working with Human Resources to	NYD	A	△
SSG 2	To generate in excess of £30 million of Capital Receipts from the Core BCC Disposals programme and through rationalisation of the existing commercial property portfolio by the 31st March 2020.	NYD	Q	△
SSG 3	Average number of days to process new housing benefit applications	BLUE	M	△
SSG 4	Average number of days to process changes to housing benefit	BLUE	M	△
SSG 5	Percentage of housing rents collected during the year	BLUE	M	△
SSG 6	Increase in staff engagement (Staff Survey)	NYD	A	△
SSG 7	To use the Council's retained commercial property assets comprising approximately 5800 buildings and land holdings, generating rental and service charge income of approximately £31.5m per annum efficiently and effectively for investment, regeneration, development and community use/development by 31st March 2020.	NYD	A	Progress Report
SSG 8	To complete the full asset valuation programme for all Housing and Non-Housing related assets by the 31.3.2020.	NYD	A	△

OUTCOME 1:

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

2019/20 SDM's - April to May 2019

Measure	Result	Target	Status	DoT
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Participation in Business & Employment support at the Library of Birmingham.

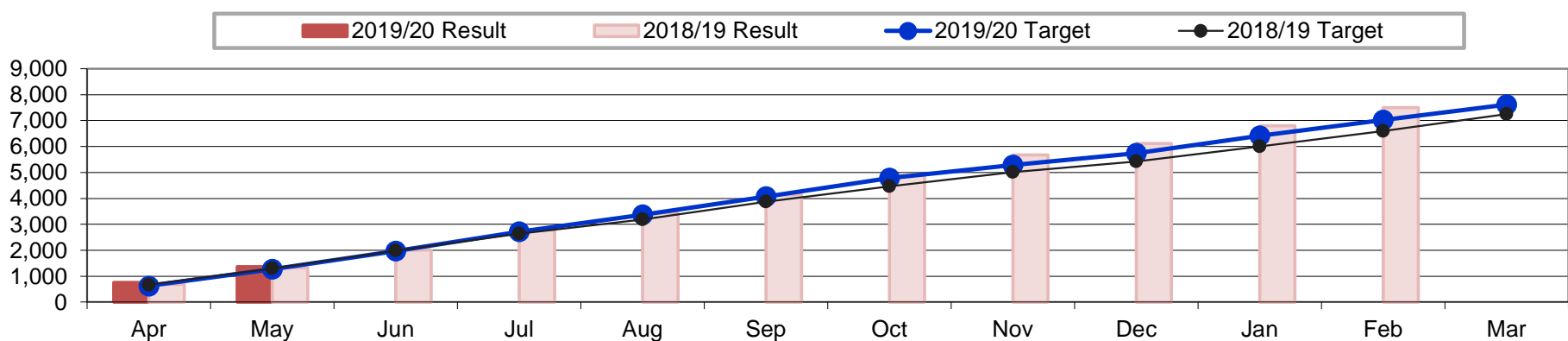
1,370

1,275

BLUE



May proved to be a quieter month with Bank Holidays and the closure of the Library of Birmingham. Workshop and 1:1 advice services were limited due to the Bank Holidays and general holiday period. However, with planned workshops and partnership working over the coming months, forward planning will serve to counteract under achievement.



Percentage of dangerous defects ('Category 1' defects) on streets temporarily repaired within 24 hours

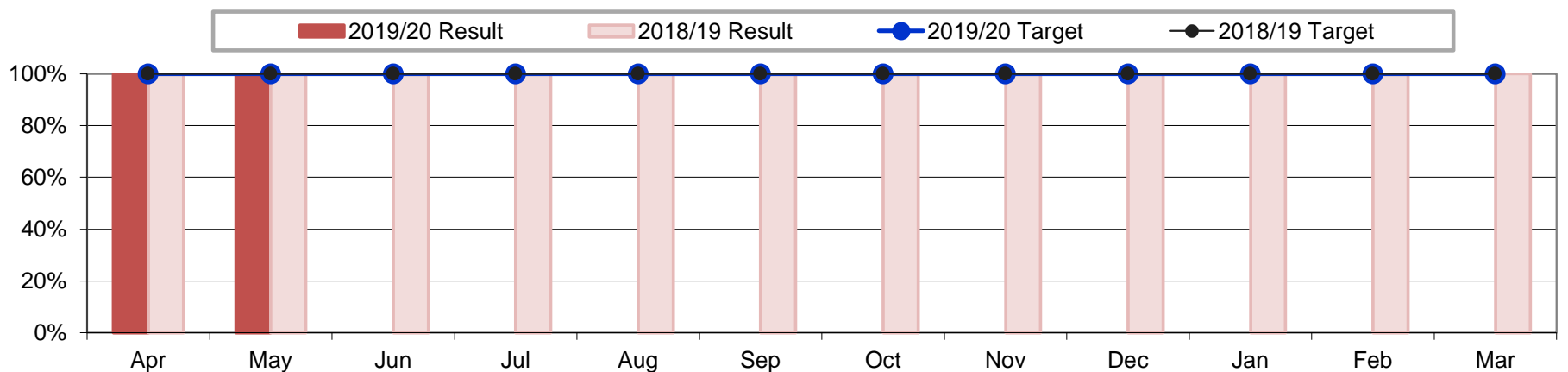
100.0%

100.0%

GREEN



These are the Service Providers view of their own performance and are disputed by Birmingham City Council. The target set at 100% to reflect contract requirements. There is an additional requirement that 100% of defects are rectified within 28 Business Days. In both cases, performance below these requirements results in adjustments under the contract Payment Mechanism to give incentive to the Service Provider to rectify outstanding defects and prevent future non-compliance.



Urgent Aspect Lamp (red light) failure of a traffic signal, replaced within 2 hours

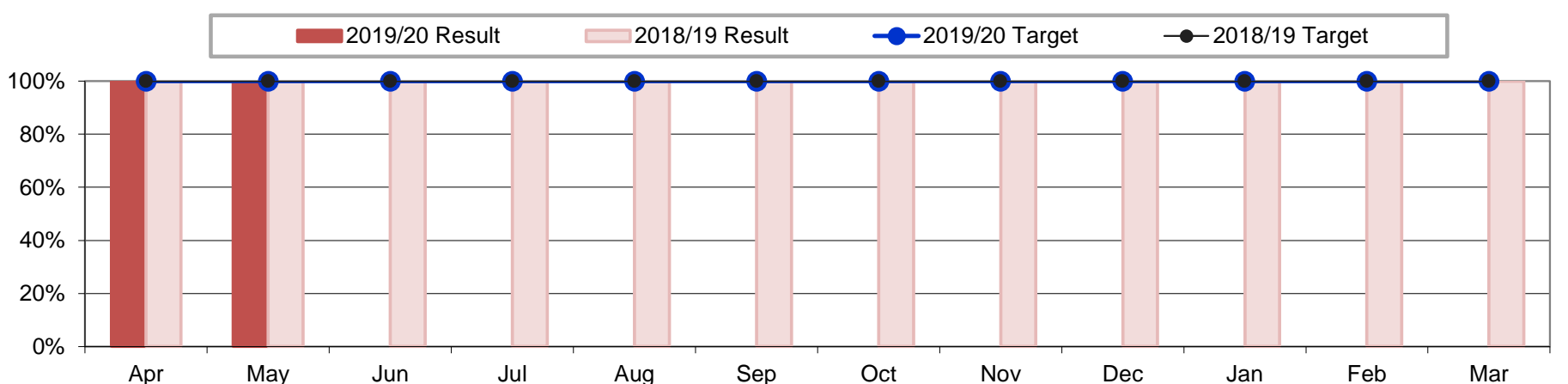
99.66%

100.00%

RED



These are the Service Providers view of their own performance and are disputed by Birmingham City Council. The target set at 100% to reflect contract requirements. There is an additional requirement that 100% of defects are rectified within 28 Business Days. In both cases, performance below these requirements results in adjustments under the contract Payment Mechanism to give incentive to the Service Provider to rectify outstanding defects and prevent future non-compliance.

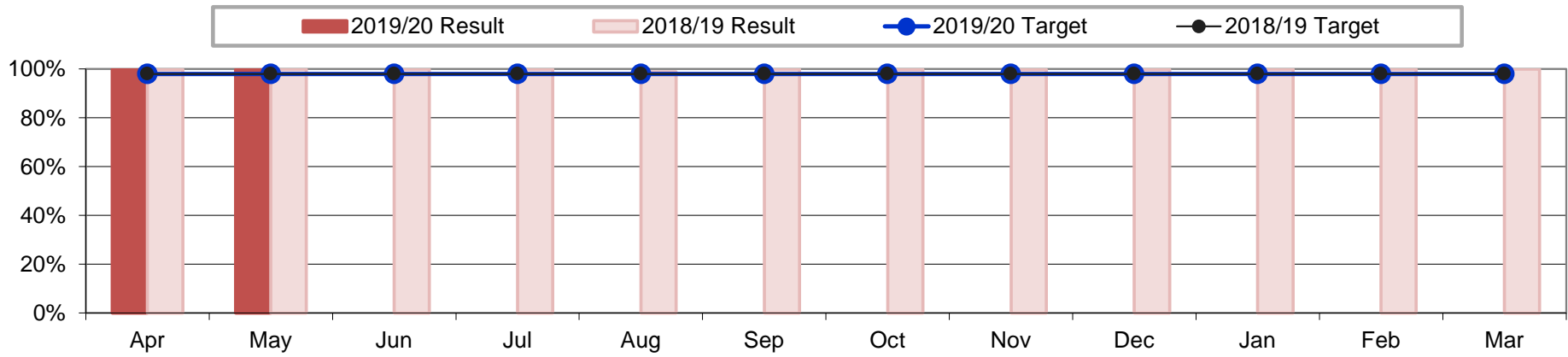


2019/20 SDM's - April to May 2019

Measure	Result	Target	Status	DoT
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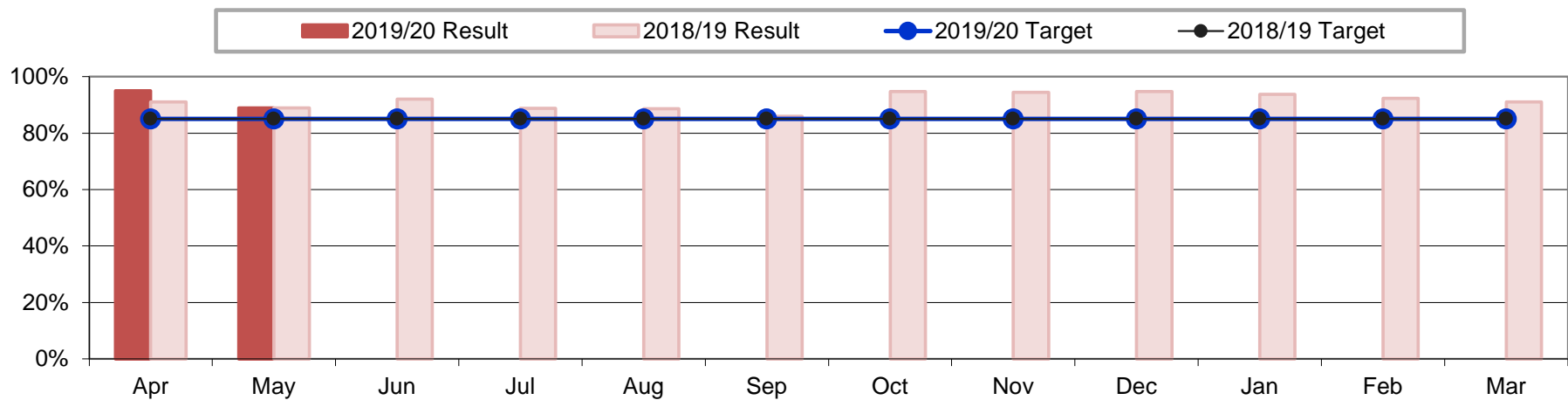
Percentage of all street lighting which is in light at the end of each month	99.85%	98.00%	GREEN	▼
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These are the Service Providers view of their own performance and are disputed by Birmingham City Council. The target set at 98% to reflect contract requirements. Performance below 98% will result in adjustments under the contract Payment Mechanism to give incentive to the Service Provider to rectify outstanding defects and prevent future non-compliance.



Number of statutory responses to planning applications returned by the Highway Authority within the statutory deadline	89.0%	85.0%	GREEN	▼
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High level of performance on this measure has been maintained due to internal working efficiencies and prompt correspondence from both Transport & Connectivity and Planning & Development.



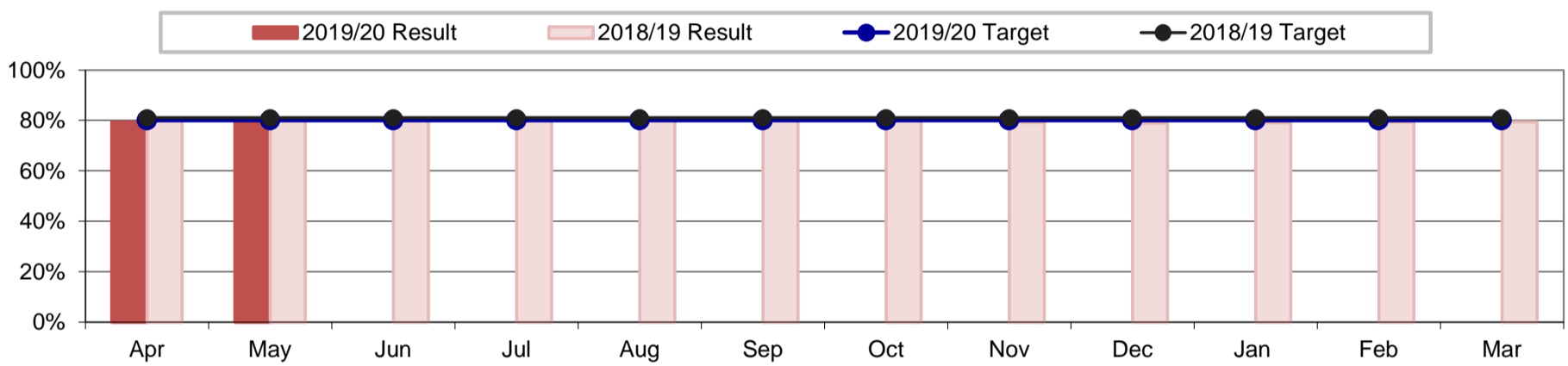
OUTCOME 2: Birmingham is an aspirational city to grow up in

2019/20 SDM's - April to May 2019

Measure	Result	Target	Status	DoT
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Overall Proportion of schools which are good/outstanding	79.7%	80.0%	AMBER	△
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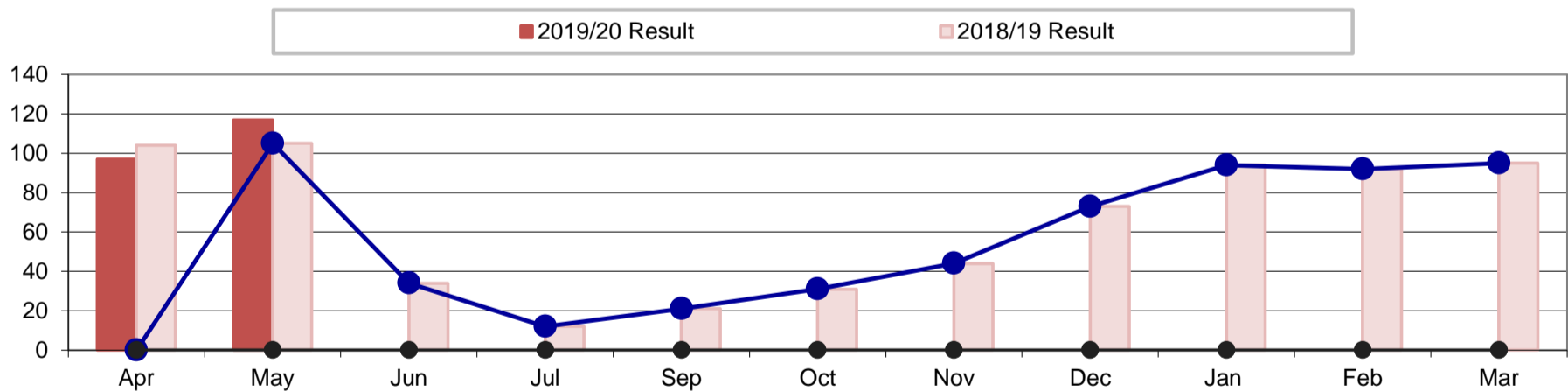
Since the beginning of May to the 12th June, 16 inspections have been published for schools in Birmingham, 80% of which have been Good or above. Chivenor Primary School, Park Hill Primary School and Bellfield Infant School (NC) all moved from Requires Improvement to Good while the all through school Ark Victoria Academy was inspected for the first time and rated Good. However, Gossey Lane Academy moved from Good to Requires Improvement and Osborne Primary School from Good to Inadequate. Overall this resulted in a net increase of 0.3% leaving 79.7% of Birmingham’s schools rated Good or Outstanding.



Excluded Children without a school place for more than 6 days	117	Trend	Trend	▲
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The total number of children who are awaiting a full time school place, for the academic year 2018/19 , following permanent exclusion is 117. This is broken down by phase: Secondary: 57, Primary: 60.

No target set. Measure monitors trend.

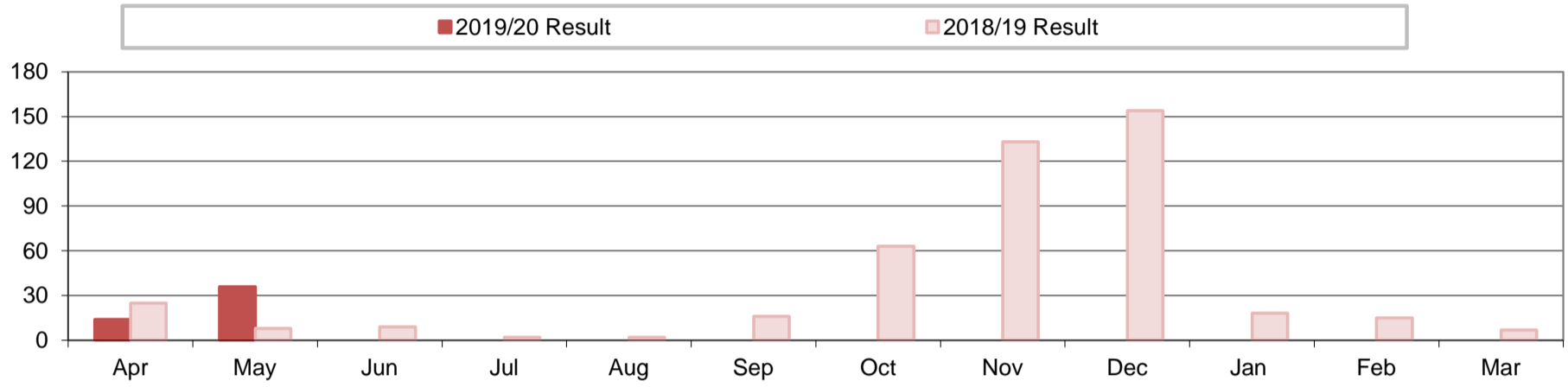


2019/20 SDM's - April to May 2019

Measure	Result	Target	Status	DoT
Number of children missing from education for more than 7 days	36	Trend	Trend	▲

Children missing education are around families relocating abroad without any notification or referrals with a lack of leavers destinations.

No target set. Measure monitors trend.



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

2019/20 SDM's - April to May 2019

(No monthly updates, this page is blank)

Measure	Result	Target	Status	DoT
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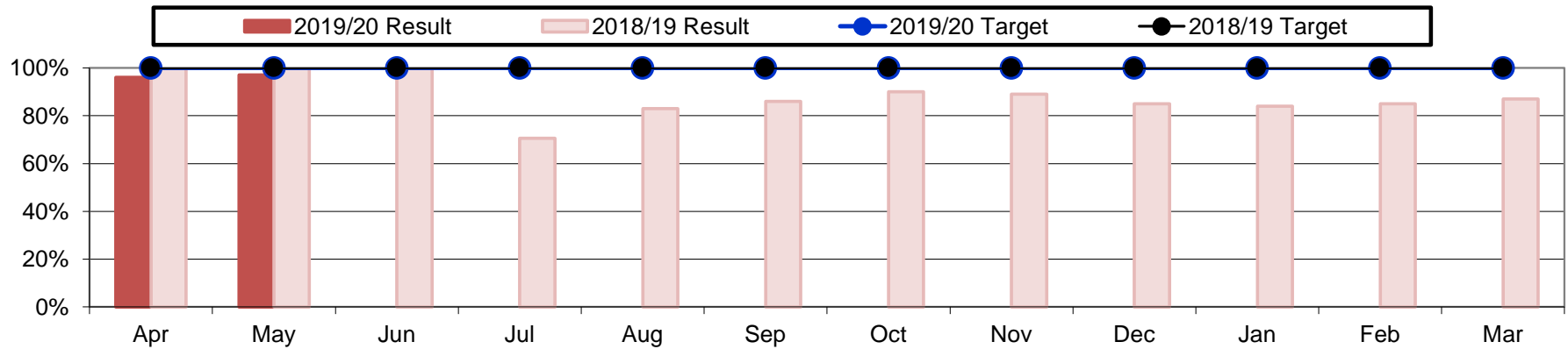
OUTCOME 4: Birmingham is a great city to live in

2019/20 SDM's - April to May 2019

Measure	Result	Target	Status	DoT
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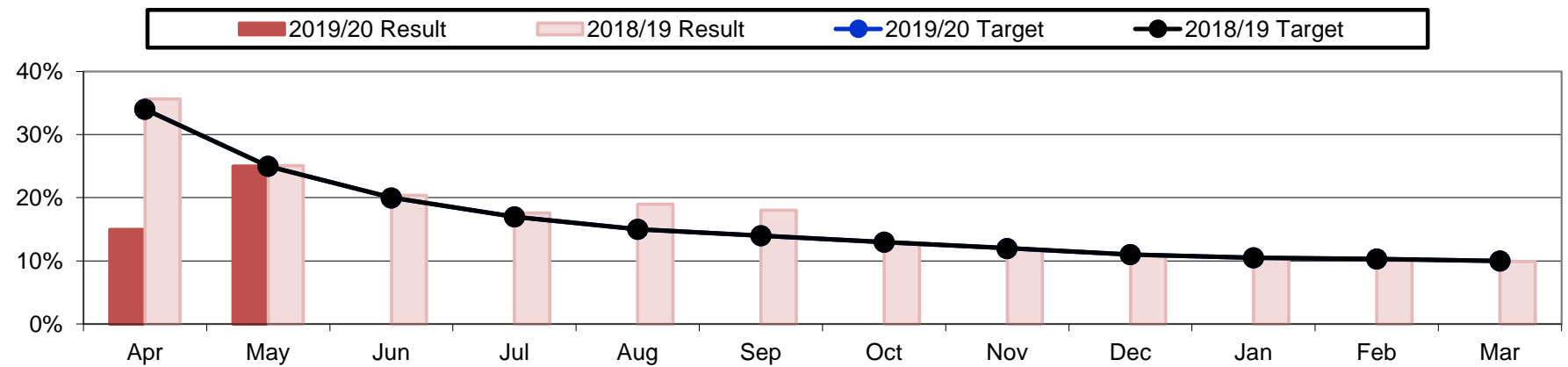
Percentage delivery of Food Inspections completed	97.0%	100.0%	AMBER	△
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The year-to-date (April 2019 - May 2019) result is 97.0% (485 inspections completed out of 500). This is slightly below target, but is an improvement from 96.0% last month. Although it was anticipated that the shortfall in April 2019 would be made up within two months, the Service is now aiming for this to happen by the end of July 2019.



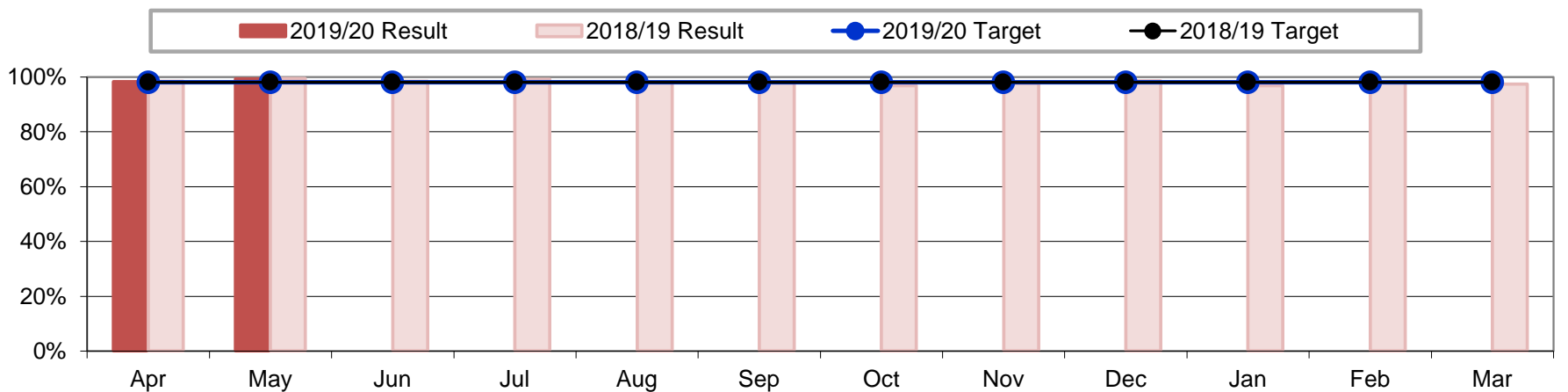
Percentage of waste presented to landfill	25.0%	25.0%	GREEN	▼
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The estimate year-to-date (April 2019 to May 2019) result is 25.0% which has met the year-to-date target of 25.0%. Of the estimated 41,800 tonnes of waste disposed of in May 2019, the Service estimates to have sent 15,300 tonnes to landfill. This is an estimated 7,800 tonnes less waste than was sent to landfill compared to May 2018.



We will respond to all council housing emergency repairs in 2 hours	99.4%	98.1%	GREEN	△
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The May 2019 performance for responding to emergency repairs in two hours is 99.4% which exceeds the current contractual target of 98.1%. This is due to an emphasis on attending repairs within the specified appointment windows. Current performance of 99.4% suggests the Service is in line to meet year-end targets.

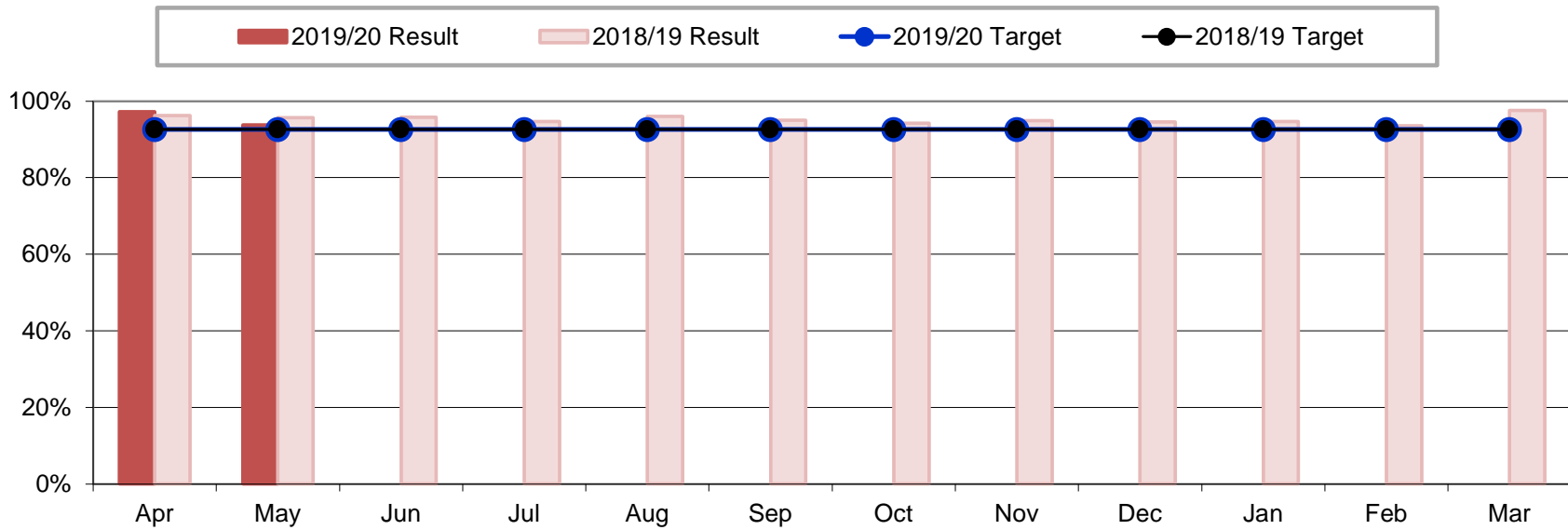


2019/20 SDM's - April to May 2019

Measure	Result	Target	Status	DoT
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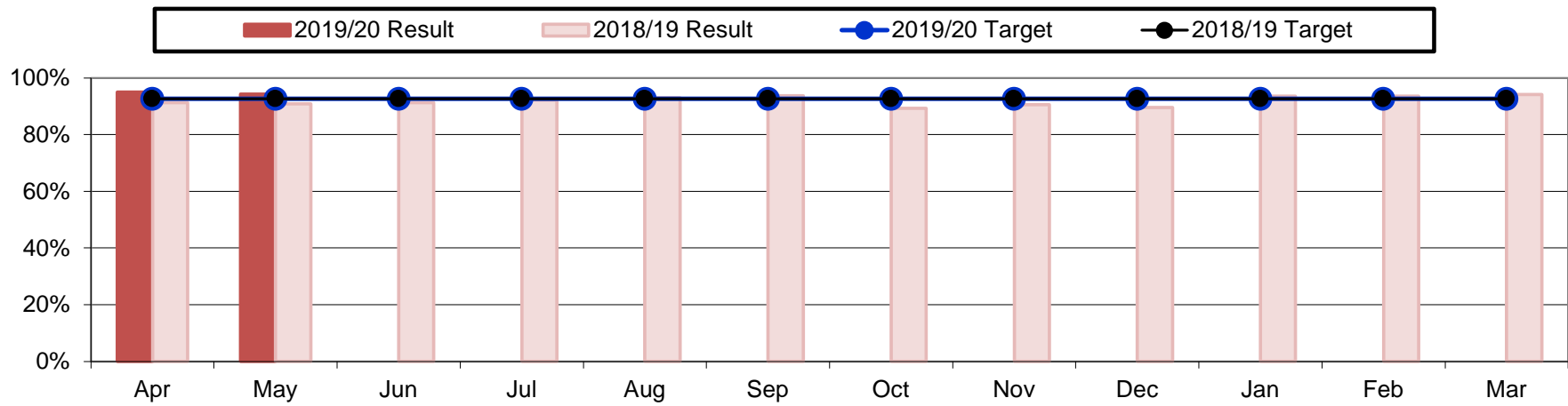
We will resolve council housing routine repairs within 30 days **93.8%** **92.6%** **GREEN** ▼

The May 2019 performance for resolving repairs within 30 days is 93.8% which exceeds the current contractual target of 92.6%. This has been achieved due to the current work being undertaken to reduce Work In Progress (WIP) to have no more than two weeks worth at any time. Current performance of 93.8% suggests the Service is in line to meet year-end targets. NB: There is no lower tolerance (Amber) for this measure.



Percentage of Right to Repair jobs completed against period profile **94.3%** **92.6%** **GREEN** ▼

The May 2019 performance result is 94.3% which exceeds the current target of 92.6% for this statutory measure. This is down to good management of Work In Progress (WIP) levels and Service Level Agreements (SLAs). Current performance of 94.3% suggests the Service is in line to meet year-end targets.



2019/20 SDM's - April to May 2019

Measure	Result	Target	Status	DoT
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Average days void turnaround - excluding void sheltered properties

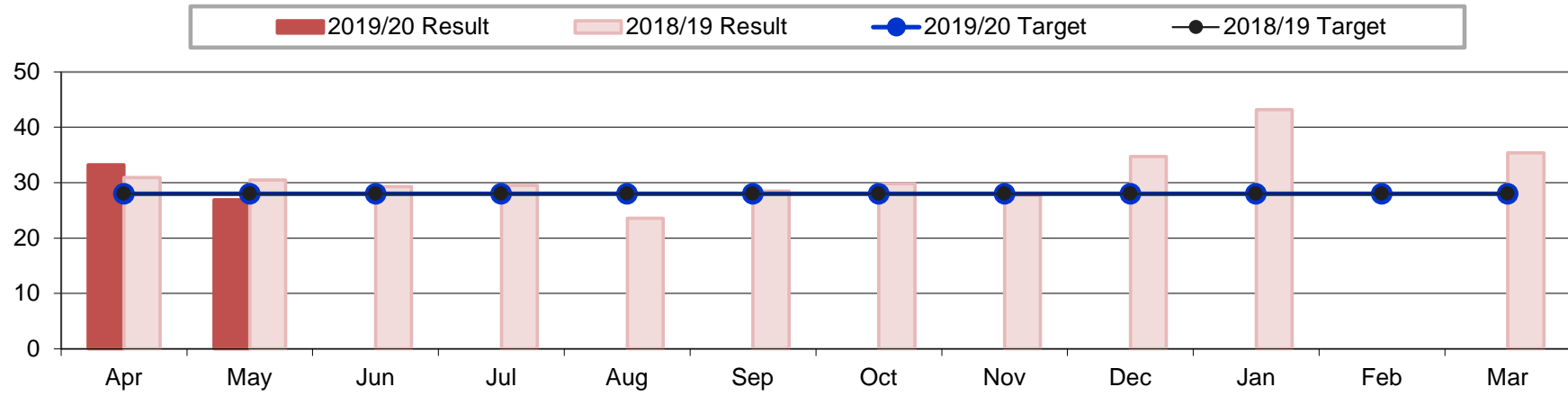
26.9

28.0

GREEN



For May 2019, this performance indicator has been achieved and is better by 1.1 days. During the month, a total of 288 empty properties were re-let. The year-to-date performance is 30.21 days; this is 2.21 days above target, so the year-to-date indicator remains amber. Factors affecting performance year-to-date include time taken to repair major works voids by one of our repairs partners. This aspect of performance is being managed through an action plan.



Available properties as a percentage of total stock

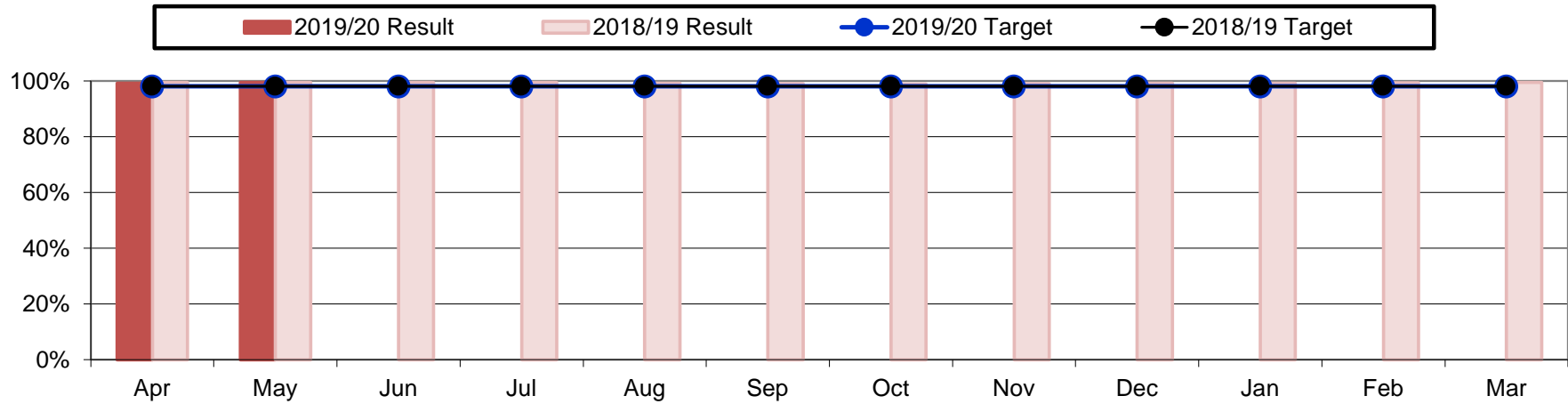
99.40%

98.00%

BLUE



This performance indicator exceeds target by 1.4%.

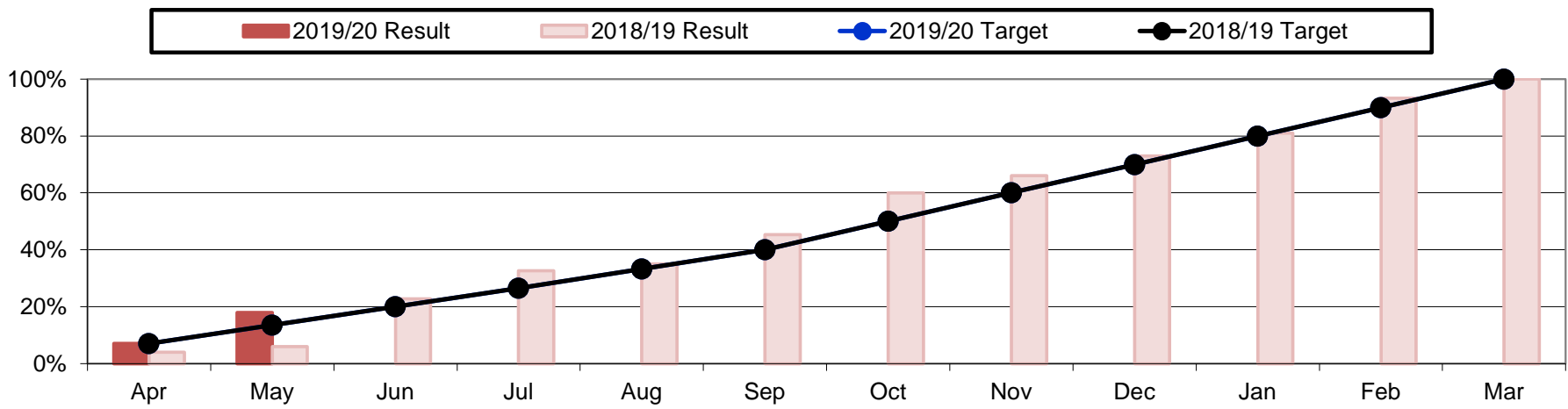


2019/20 SDM's - April to May 2019

Measure	Result	Target	Status	DoT
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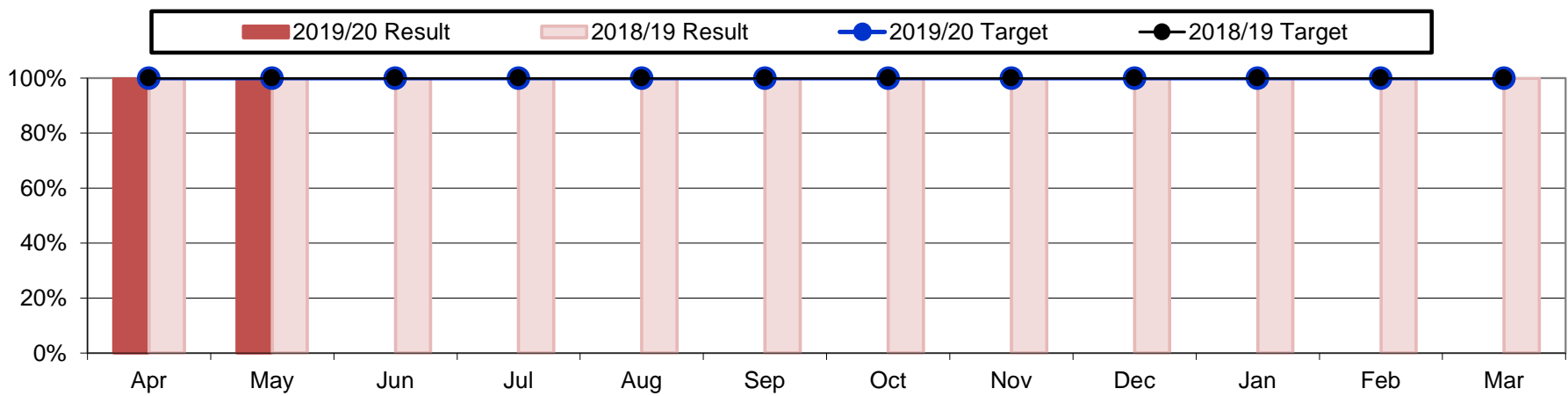
Percentage completed annual tree inspections (according to the 5 year plan)	18.0%	13.6%	BLUE	△
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The year-to-date 2019 target for May 2019 was 13.6% (6,116 trees surveyed). However, the Service has surveyed a total of 8,098 trees (18.0%) and is more than on track to meet the year-end target.



If you report a tree that is considered dangerous by our qualified Tree Officer, we will ensure the tree is attended to and the area made safe within 2 hours	100%	100%	GREEN	▶
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In May 2019, there were call outs to 22 trees that were considered dangerous by the Service's qualified Tree Officers. All were attended to and made safe within 2 hours of being reported. The Service is on track to meet the year-end target.



Support Services and Governance

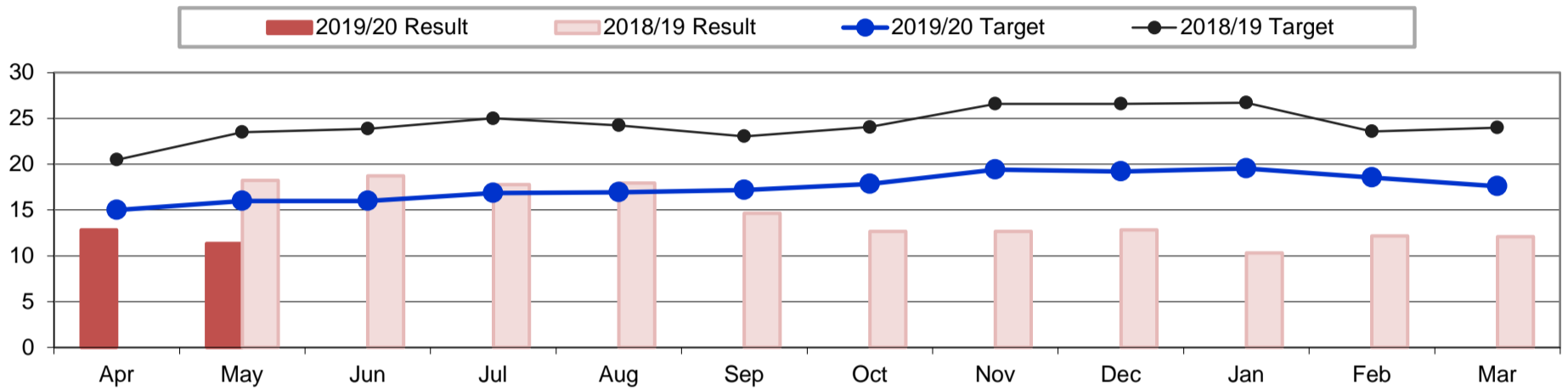
2019/20 SDM's - April to May 2019

Measure	Result	Target	Status	DoT
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Average number of days to process new housing benefit applications	11.33	15.98	BLUE	▽
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We have shown continued improvement in May, and new claims continues to be a priority in the work planning.

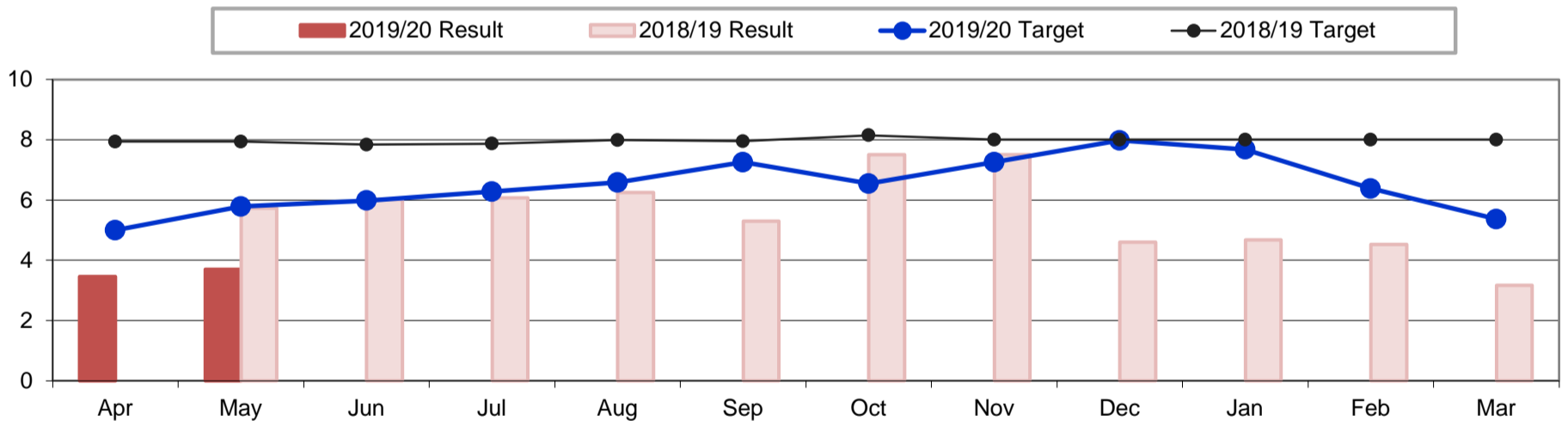
Performance reported from May 2019



Average number of days to process changes to housing benefit	3.7	5.78	BLUE	▲
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Performance in processing changes to housing benefits for May is on track and has exceeded the monthly target.

Performance reported from May 2019



2019/20 SDM's - April to May 2019

Measure	Result	Target	Status	DoT
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Percentage of housing rents collected during the year	89.62%	76.80%	BLUE	△
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Current collection of rent is well ahead of target, as expected for the time of year. Traditionally, arrears increase up until the end of September when they plateau before decreasing into year end.

Performance reported from May 2019

