

Birmingham City Council

Corporate Performance Monitoring

2019/20 Service Delivery Measures

April to November 2019 Progress Update Report

Contents

Overall performance on the Service Delivery Measure set **p2**

Progress on Service Delivery Measures against our priorities:

- An entrepreneurial city to learn, work and invest in **p4**
- An aspirational city to grow up in **p11**
- A fulfilling city to age well in **p18**
- A great city to live in **p19**
- Support Services and Governance **p27**

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 improving
▼	Performance deteriorating

Overview

This report provides an update on performance against our agreed Service Delivery Measures (SDM's) for 2019/20, as at 30th November 2019.

Overall performance on the Service Delivery Measures

Measures:	70									As at November	Frequency		
Reported this quarter:	41									or	Monthly		
RAG Summary:	BLUE	GREEN	AMBER	RED	Trend	Prev. Reported	NYD	Awaiting		Annual Measures	19/20	1/2 Yearly	Preferred direction of travel
	13	12	7	8	1	0	28	1			Annual	Bi Annual	

Outcome 1:

BLUE	3	1.1.1	Birmingham citizens supported into education/training & employment through employment support activity	Awaiting	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
Previously Reported	0	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
NYD	6	1.2.6	Regional investment sites 71ha - employment site at Peddimore	NYD	A	Progress Report
Awaiting	1	1.4.1	The number of schools progressing a Mode "STARS" (Sustainable Travel Accreditation and Recognition for Schools) programme	Project Update	A	△
		1.4.2	Percentage of dangerous defects ('Category 1' defects) on streets temporarily repaired within 24 hours	RED	M	△
		1.4.3	Urgent Aspect Lamp (red light) failure of a traffic signal, replaced within 2 hours	GREEN	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	GREEN	Q	△
		1.4.6	Construction of dropped kerbs completed within 6 weeks of applicant making payment	BLUE	Q	△
		1.4.7	Number of statutory responses to planning applications returned by the Highway Authority within the statutory deadline	BLUE	M	△

Outcome 2:

BLUE	0	2.2.1	Overall Proportion of schools which are good/outstanding	GREEN	M	△
GREEN	5	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	2	2.2.3	Overall Proportion of Early years settings Private, Voluntary and Independent providers(PVI) which are good/outstanding	GREEN	Termly	△
RED	3	2.3.1	Excluded Children without a school place for more than 6 days	AMBER	M	▽
Trend	1	2.3.2	Number of children missing from education for more than 7 days	GREEN	M	▽
Previously Reported	0	2.3.3	Key Stage 2 Progress in Reading - The percentage of children making at least expected progress in reading	AMBER	A	△
NYD	10	2.3.4	Key Stage 2 Progress in Writing - The percentage of children making at least expected progress in writing	RED	A	△
Awaiting	0	2.3.5	Key Stage 2 Progress in Maths - The percentage of children making at least expected progress in maths	GREEN	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 across eight key subjects	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	RED	A	▽
		2.3.12	Number of Permanent Exclusions - Special Schools	GREEN	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	RED	Q	△

Outcome 3:

BLUE	1	3.1.1	The percentage of births that receive a face-to-face new-born visit within 14 days	AMBER	Q	△
GREEN	0	3.1.2	Number of smoking quitters at 12 weeks	BLUE	Q	△
AMBER	1	3.3.1	Proportion of carers who receive direct payments	NYD	A	△
RED	0					
Trend	0					
Previously Reported	0					
NYD	1					
Awaiting	0					

Outcome 4:

BLUE	7	4.1.1	Percentage delivery of Food Inspections completed	RED	M	△
GREEN	4	4.1.2	Percentage of waste presented to landfill	RED	M	▽
AMBER	2	4.2.1	Determine major applications within 13 weeks	BLUE	Q	△
RED	4	4.2.2	Determine minor applications within 8 weeks	GREEN	Q	△
Trend	0	4.2.3	Determine other applications within 8 weeks	AMBER	Q	△
Previously Reported	0	4.2.4	We will respond to all council housing emergency repairs in 2 hours	AMBER	M	△
NYD/NA	7	4.2.5	We will resolve council housing routine repairs within 30 days	GREEN	M	△
Awaiting	0	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	RED	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	BLUE	A	△
		4.2.11	Number of new homes completed in the City across a range of tenures through the BMHT and InReach development programmes	RED	Q	△
		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 improvements	N/A	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	BLUE	Q	△
		4.7.2	Our advice services delivered by the third sector will maximise income for citizens from benefits / charitable sources or employment	BLUE	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	BLUE	Q	△

SS&G:

BLUE	2	SSG 1	Maximise the operational capacity of CAB office buildings by working with Human Resources to implement the Council's Smarter Working policies to achieve increased levels of agility to meet the changing requirements of the organisation - initially targeting 25% agility across the CAB office estate (excluding Council House complex) subject to the changes introduced as part of the Smarter Working programme	NYD	A	△
GREEN	0	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.	AMBER	Q	△
AMBER	2	SSG 3	Average number of days to process new housing benefit applications	BLUE	M	△
RED	0	SSG 4	Average number of days to process changes to housing benefit	BLUE	M	△
Trend	0	SSG 5	Percentage of housing rents collected during the year	AMBER	M	△
Previously Reported	0	SSG 6	Increase in staff engagement (Staff Survey)	NYD	A	△
NYD	4	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
Awaiting	0	SSG 8	To complete the full asset valuation programme for all Housing and Non-Housing related assets by the 31.3.2020.	NYD	A	△

Progress on Service Delivery Measures against our priorities

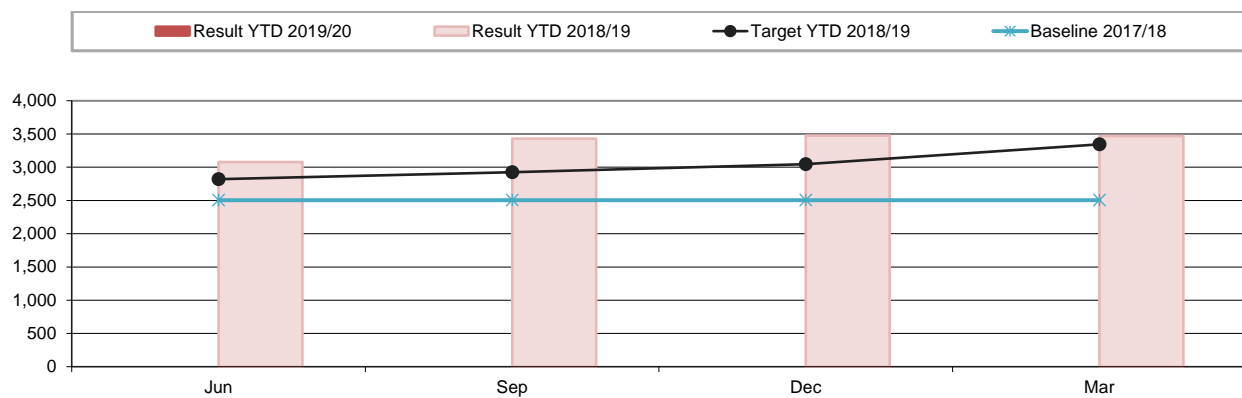
OUTCOME 1:

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

2019/20 SDM's - April to November 2019

Measure	Result	Target	Status	DoT
Birmingham citizens supported into education/training & employment through employment support activity	Awaiting	Awaiting	Awaiting	N/A

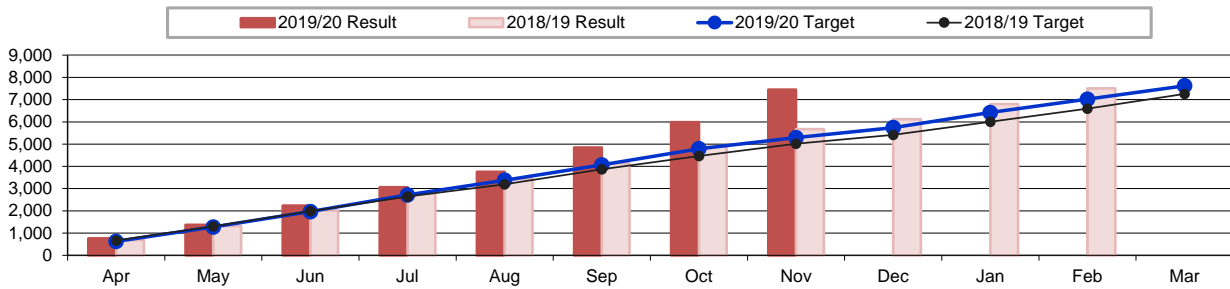
Quarterly measure - awaiting result and commentary.



Measure	Result	Target	Status	DoT
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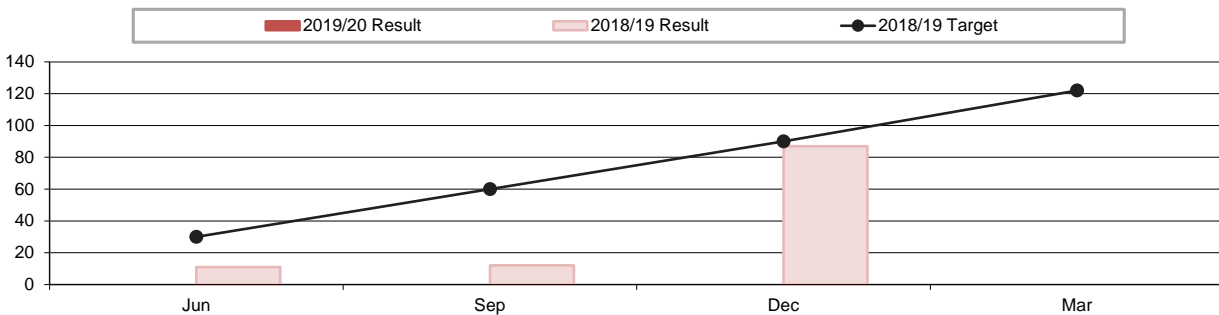
Participation in Business & Employment support at the Library of Birmingham. **7,448** **5,290** **BLUE** **△**

The team hosted the launch of the X-Forces Military in Business Network networking event. The UK's largest organisation supporting the Armed Forces into business ownership or self employment. This was extremely well attended with a positive outcome for all. It is intended that the team work with the X-Forces team on future networking events. During November the focus was on frontline delivery plus 1:1 business and Intellectual Property advice. The team are working closely with the British Library as part of the Business & Intellectual Property (IP) Centre Network. One member of the team attended the PATLIB (Patent Library) 2 day Conference in Manchester, promoting the work of the Library of Birmingham around Intellectual Property and developments within this field. We have been particularly busy as a service area, delivering the full range of business, learning and employment support.



Increase the number of apprenticeships of those Charter accredited organisations (10% by March 2019 against 2017 baseline of 111 apprenticeships) **NYD** **NYD** **NYD** **N/A**

Quarterly measure due month 9 December.



Measure	Result	Target	Status	DoT
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Enterprises landing in the Enterprise Zone sites as a result of investment in infrastructure and development activity	NYD	NYD	NYD	Project Update
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This is the project update for the period July to September 2019. 4 Enterprises have landed on the following Enterprise Zone (EZ) sites; Southern Gateway, Paternoster and Martineau Square.

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	NYD	NYD	Project Update
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This is the project update for the period July to September 2019.
The procurement of the Development Partner to deliver Birmingham Smithfield is currently in progress. It is anticipated that the Outline Business Case (OBC) and appointment of Lendlease as the Smithfield Development partner will be approved by Cabinet in March 2020. Following this a hybrid planning application for the development will be submitted in Autumn 2020.

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	NYD	NYD	Project Update
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This is the project update for the period July to September 2019.
The draft urban centres framework has been published to provide a strategy for Birmingham's network of local centres. Cabinet report programmed for Cabinet in November 2019 seeking authorisation to adopt the revised Framework following consideration of the responses to the public consultation. Bid to the Future High Streets is being prepared.

Regional investment sites 71ha - employment site at Peddimore	NYD	NYD	NYD	Project Update
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This is the project update for the period July to September 2019.
Hybrid planning permission for part full, part outline application for the first phase of Peddimore granted September 2019. Condition information now being submitted, whilst 247 and 257 applications are being progressed.

Measure	Result	Target	Status	DoT
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The number of schools progressing a Mode "STARS" (Sustainable Travel Accreditation and Recognition for Schools) programme Project update Project update Project update Project update

- * Schools producing a School Travel Plan -Target 36
- Schools achieving Bronze accreditation Target 20
- Schools attending a CPD training session Target 60

Annual Measure due March 2020. Progress updates provided quarterly and this update covers the period July to September. This quarter includes the six week summer holiday and is traditionally the quietest time for school activity due to them having other focuses during both July and September.

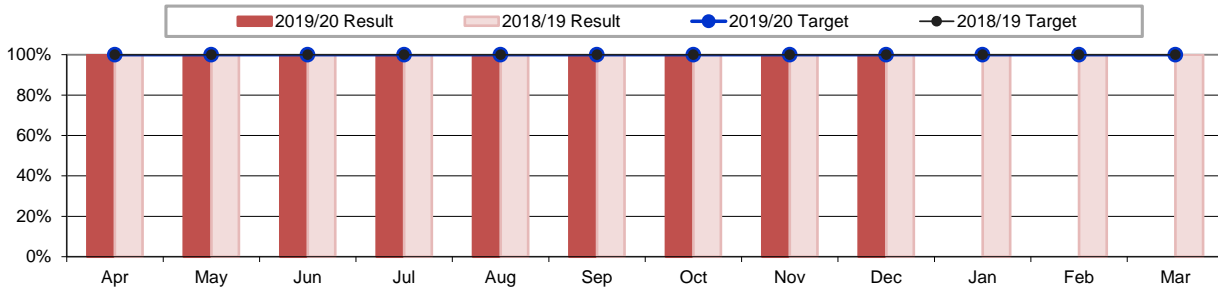
9 schools have achieved Modeshift STARS Bronze accreditation as part of the summer term submissions.

Continual Professional Development (CPD) sessions are planned for the next quarter and a high number of schools are already registered to attend these.

We are also following up on travel plans with a number of identified schools.

Percentage of dangerous defects ('Category 1' defects) on streets temporarily repaired within 24 hours 100% 100% **RED** ▼

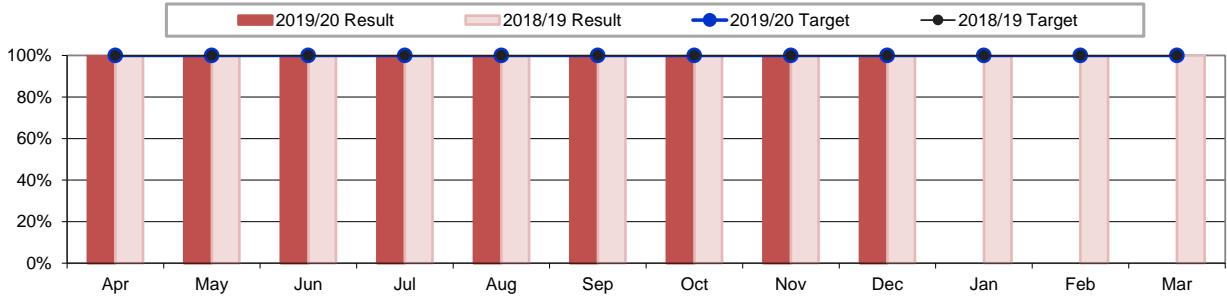
These are the Service Providers view of their own performance and are disputed by BCC. Target set at 100% to reflect contract requirements. There is an additional requirement that 100% of defects are rectified within 24 hours. Performance below this requirements results in Adjustments under the contract Payment Mechanism to give incentive to the Service Provider to rectify outstanding defects and prevent future non-compliance.



Measure	Result	Target	Status	DoT
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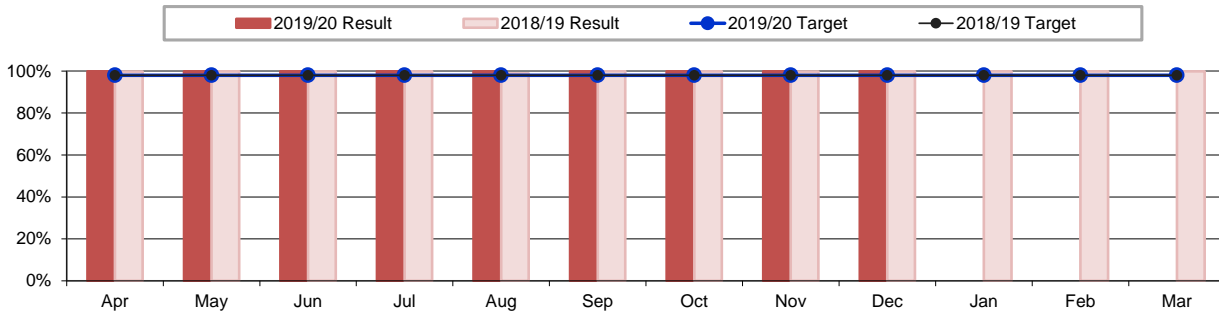
Urgent Aspect Lamp (red light) failure of a traffic signal, replaced within 2 hours **100%** **100%** **GREEN** ▶

These are the Service Providers view of their own performance and are disputed by BCC. Target set at 100% to reflect contract requirements. There is an additional requirement that 100% of defects are rectified within 24 hours. Performance below this 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.



Percentage of all street lighting which is in light at the end of each month **100%** **98%** **GREEN** △

These are the Service Providers view of their own performance and are disputed by BCC. Target set at 98% to reflect contract requirements. There is an additional requirement that 100% of defects are rectified within 24 hours. Performance below this 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.

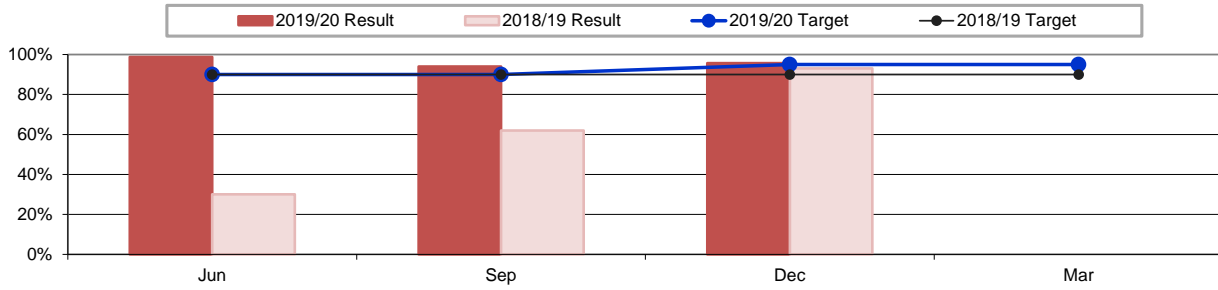


Measure	Result	Target	Status	DoT
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Quotations for dropped kerbs returned to applicant within 10 working days of request	94%	90%	GREEN	▼
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This is the result for the period July to September 2019.

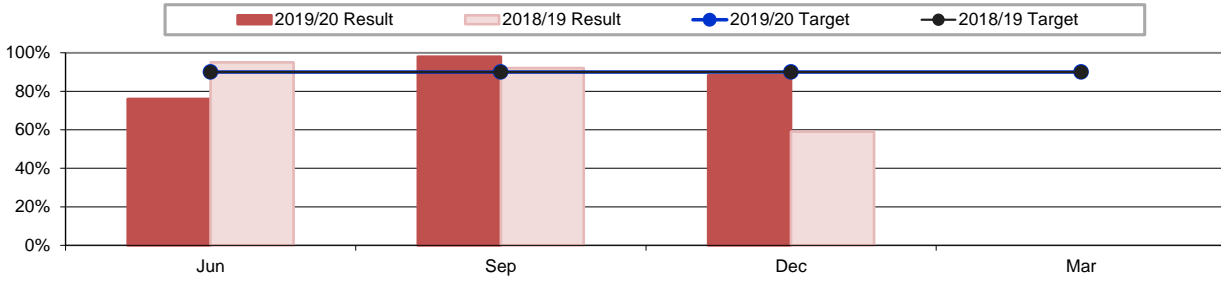
Quotation production was brought up to date and the back log of quotations removed. This resulted in an increase in payments received and subsequently an increase in orders to contractors. The 2 contractors available through the current contract were unable to cope with the increased workload. Work is in progress to renew the dropped kerb contract to increase the number of contractors allowing peaks in workload to be dealt with in the future.



Measure	Result	Target	Status	DoT
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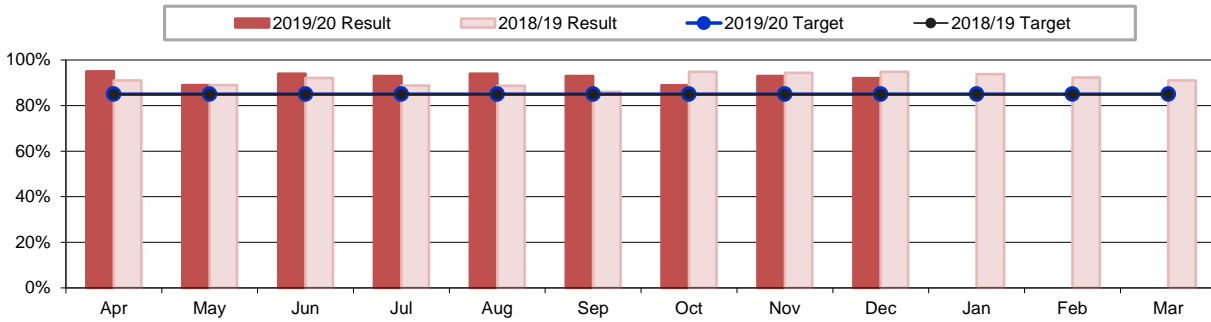
Construction of dropped kerbs completed within 6 weeks of applicant making payment	98%	90%	BLUE	△
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Target exceeded.



Number of statutory responses to planning applications returned by the Highway Authority within the statutory deadline	93.00%	85%	BLUE	r
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Awaiting result and commentary.



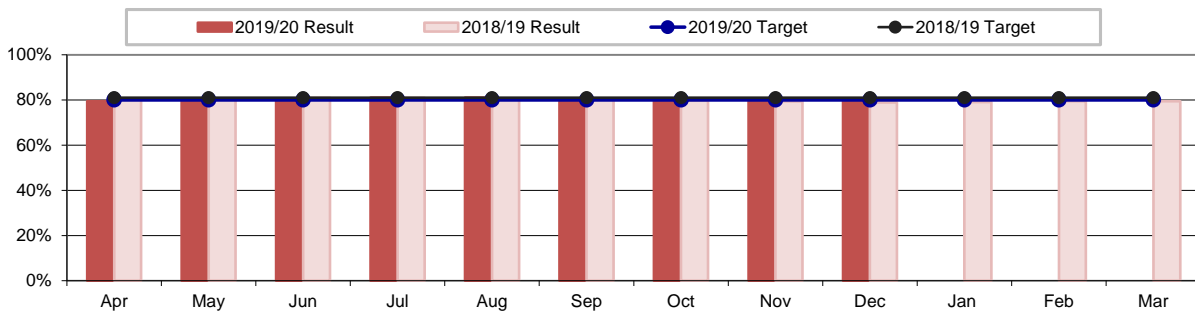
OUTCOME 2: Birmingham is an aspirational city to grow up in

2019/20 SDM's - April to November 2019

Measure	Result	Target	Status	DoT
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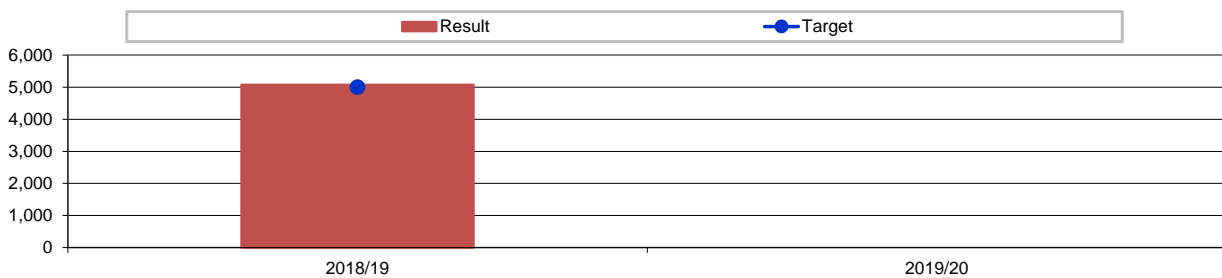
Overall Proportion of schools which are good/outstanding	80.1%	80.0%	GREEN	▼
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Note that national figures have been refreshed and so the “start point” of the dashboard is now August 19. “Since last reported there have been 13 inspections published for schools in Birmingham resulting in a net decrease to the overall proportion of schools rated Good or Outstanding by 0.2%. Overall the figure now stands at 80.1%. Both Hamilton School and Dorrington Academy were rated as Outstanding, Hamilton maintaining this outcome as a result of a short inspection and Dorrington moving from previously being rated Good. Albert Bradbeer Primary Academy is now rated Good, having previously been Requires Improvement. 7 other schools had short inspections maintaining their Good status, these being Featherstone Primary School, Broadway Academy, Wylde Green Primary School, Quinton Church Primary School, Topcliffe Primary School, Hall Green School and West Heath Primary School. The 3 remaining inspections resulted in outcomes of Requires Improvement with Green Meadow Primary School receiving its 2nd in a row. The other two were Kings Rise Academy and Deykin Avenue Junior and Infant School which were previously Outstanding and Good respectively. National Ofsted outcomes now cover up to the end of August 2019 with 86% of all schools rated as Good or Outstanding which is an increase of 0.9% since March. Core Cities have risen 2% to 82.4% and Statistical Neighbours have risen 1.8% to 83.5%. Birmingham’s outcomes for the same period end at 81%, a rising 1.5% since March.”



Number of 4-11 year old children taking part in Summer Reading Challenge at community libraries during school summer holidays	NYD	NYD	NYD	N/A
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Annual measure



2019/20 SDM's - April to November 2019

Measure	Result	Target	Status	DoT
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Overall Proportion of Early years settings Private, Voluntary and Independent providers(PVI) which are good/outstanding

94.80%

92.40%

GREEN



Overall effectiveness of active early years registered providers at their most recent inspection, by region and local authority. Ofsted produce statistics termly. Comparisons March 2019

Core Cities 93.6%

Statistical Neighbours 92.4%

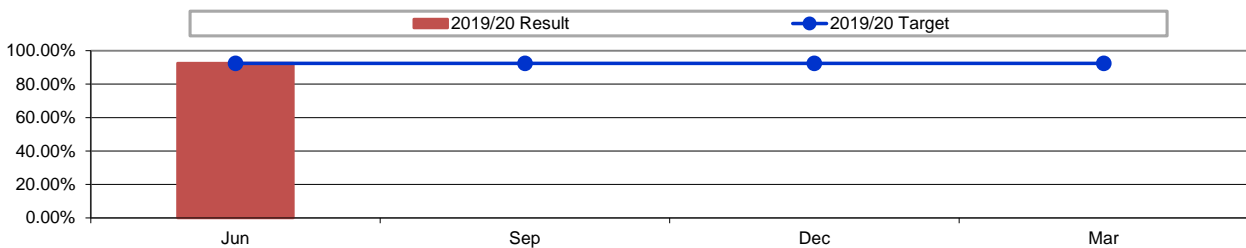
National 95.5%

Region 95%

Birmingham ranking 129/152 - 4th Quartile

Despite a very small drop from last month, this is still showing a healthy proportion of good and outstanding PVI settings. Providers rated less than good are given 1:1 support to improve quality. We are in the process of developing a traded-service offer that will enable good/outstanding providers to buy-in a service to support maintaining high quality practice.

This is a new termly measure Spring Term result reported as part of first quarter



Excluded Children without a school place for more than 6 days

42

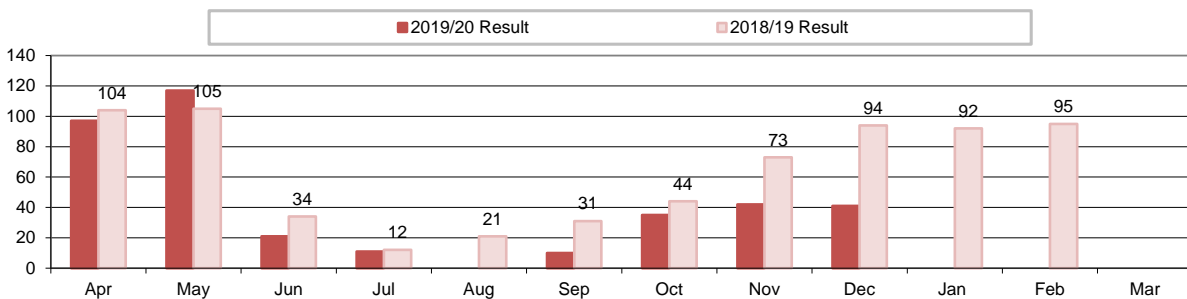
40

AMBER



42 children and young people are receiving interim educational provision delivered by the alternative provider, Flexible Learning.

No target set. Measure monitors trend.

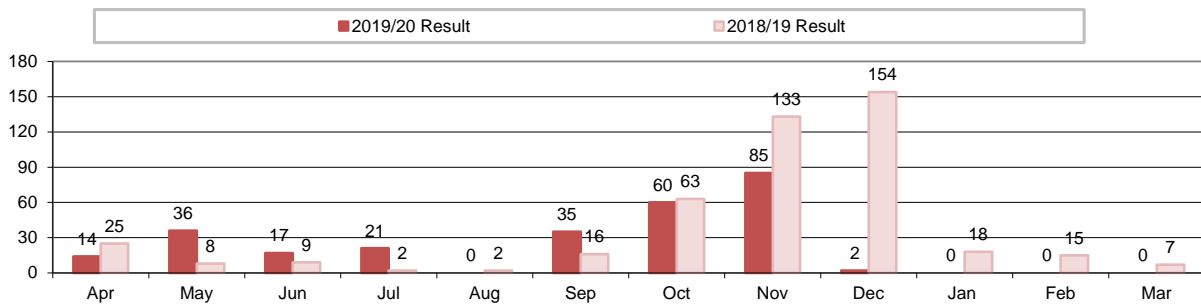


2019/20 SDM's - April to November 2019

Measure	Result	Target	Status	DoT
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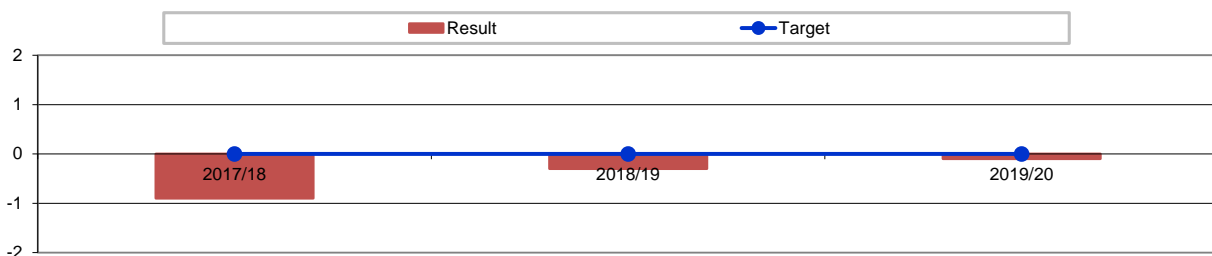
Number of children missing from education for more than 7 days **85** **131** **GREEN** ▾

A total of 68 CME referrals were received from schools for the month of November. To date, 25 pupils have been logged as missing following completion of robust Children missing from Education (CME) tracing procedures which consist of checking the national NHS Summary Care Record Database, as well as interrogating City Council Service records such as Housing Benefit and Council Tax records. The CME Service continues to benefit from partnership working but challenges remain with 44% of Gypsy Romany, Traveller (GRT) pupils being the largest ethnic minority cohort closely followed by 28% of pupils from Eastern European backgrounds and 20% originating from Asian backgrounds. Schools continue to benefit from a suite of online web resources that offer guidance and advice on school actions as well as clearly outlining the CME policy and procedures. Communication remains a critical element to supporting schools in questionable circumstances. Family Emigration continues to be a significant factor for CME especially on approach to the Election month as families experience uncertainty around the political impact of the impending Brexit arrangements. Movement data from United Kingdom Border Agency (UKBA) can definitely conclude family emigration cases but General Data Protection Regulations (GDPR) will not permit routine requests unless identifiable safeguarding risks can be clearly evidenced. It is important to note that invariably, these pupils are leaving the country accompanied by their parents.



Key Stage 2 Progress in Reading - The percentage of children making at least expected progress in reading **-0.1** **0** **AMBER** ▴

Awaiting commentary



2019/20 SDM's - April to November 2019

Measure	Result	Target	Status	DoT
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Key Stage 2 Progress in Writing - The percentage of children making at least expected progress in writing

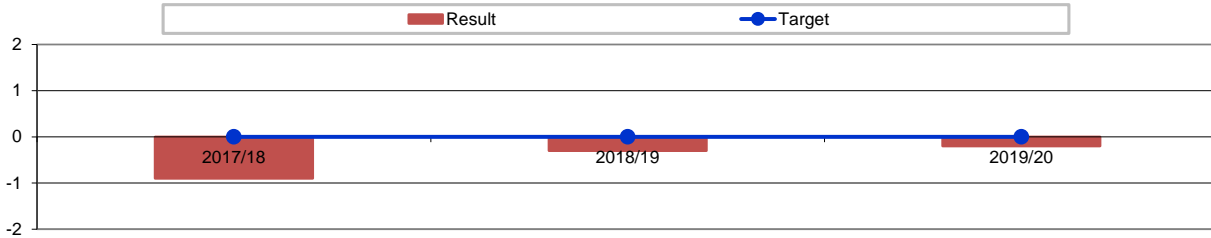
-0.2

0

RED

△

Awaiting commentary



Key Stage 2 Progress in Maths - The percentage of children making at least expected progress in maths

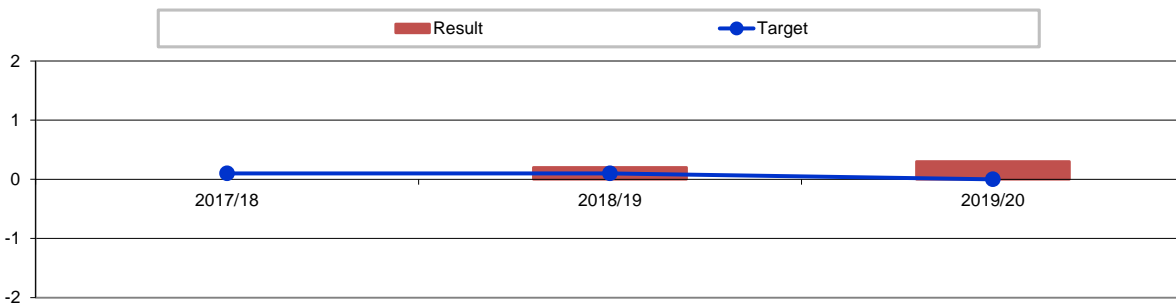
0.3

0

GREEN

△

Awaiting commentary



GCSE Attainment 8 - Students' average achievement across eight key subjects

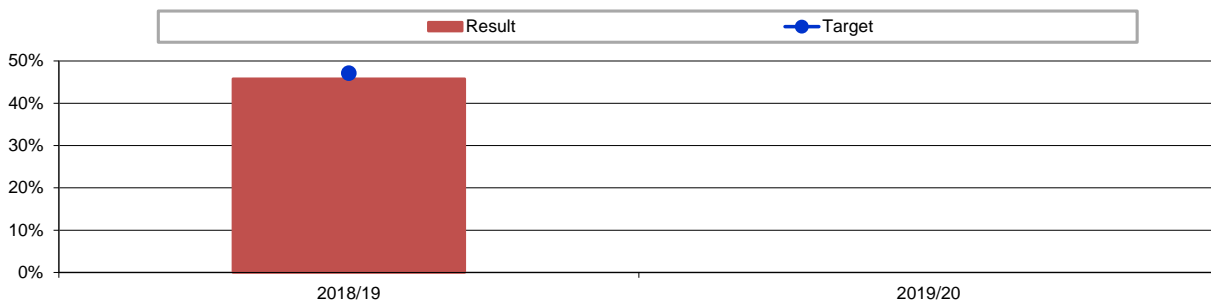
NYD

NYD

NYD

N/A

Annual result.



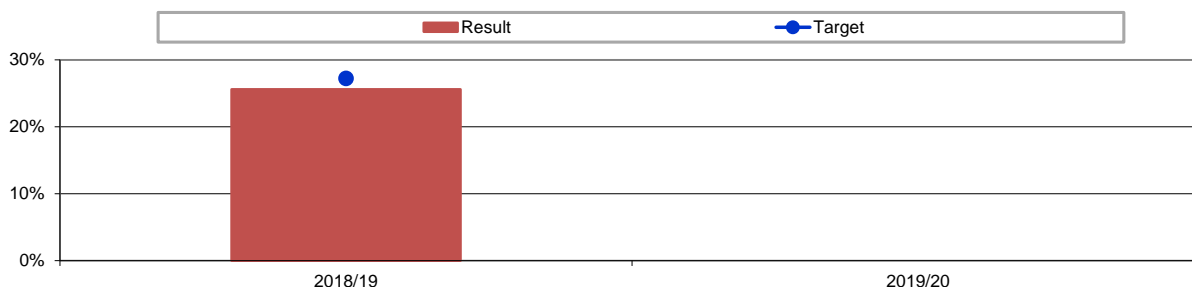
2019/20 SDM's - April to November 2019

Measure	Result	Target	Status	DoT
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Children with SEN Attainment 8 - Students with Special Educational Needs average achievement across eight key subjects

NYD NYD NYD N/A

Annual result.



Persistent Absence - State-funded Primary as a percentage of school population

NYD NYD NYD N/A

Annual result.

Persistent Absence - State-funded secondary as a percentage of school population

NYD NYD NYD N/A

Annual result.

Number of Permanent Exclusions - Primary

11 Trend Trend ▶

1 permanently excluded pupil is female. 10 are male. 6 exclusions are for disruptive behaviour, 1 for physical aggression to pupil, 2 for physical aggression to staff, 1 for racist abuse and 1 for threatening behaviour to pupil (weapon possession). The 11 primary permanent exclusions in November 2019 compares to 11 during November 2018. Intervention measures from the City's Exclusions Team include: Challenge to schools where they are seen to be over-excluding or suspected of off-rolling, telephone/email advice Monday to Friday, advice during school visits, advisory role during permanent exclusion governors' meetings and independent review meetings, weekly discussions with Line Manager.

Number of Permanent Exclusions - Secondary

29 0 RED ▼

23 permanently excluded secondary pupils are male, 6 are female. 7 of the permanent exclusions are for weapon possession, 1 for threatening behaviour, 9 for disruptive behaviour, 4 for physical aggression to staff, 3 for physical aggression to pupils, 1 for arson, 3 are drug related, 1 for other. The 29 permanent exclusions from secondary schools during November 2019 compares to 14 during November 2018. There has been a significant increase in secondary permanent exclusions during the 2019/20 academic year. A Ofsted inspection in October 2019 found a school was requiring improvement as a result of off-rolling. At the end of November 2019 72 permanent exclusions compared to 41 up to the end of November 2018. 24 of the 72 permanent exclusions at the end of November 2019 are yr. 11 young people (compared to 6 year 11 permanent exclusions up to the end of November, 2018.)

2019/20 SDM's - April to November 2019

Measure	Result	Target	Status	DoT
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Number of Permanent Exclusions - Special Schools	0	0	GREEN	▽
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Zero permanent exclusions from special schools during November, 2019 compares to 1 during November, 2018.

The youth service will prioritise 377 vulnerable NEET young people and progress 173 into a positive destination	NYD	NYD	NYD	N/A
--	------------	------------	------------	------------

Annual result.

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	NYD	NYD	N/A
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Annual result.

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	NYD	NYD	N/A
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Annual result.

Supporting Care Leavers with the career ambitions with regard to Education, Employment or Training (EET)	NYD	NYD	NYD	N/A
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Annual result.

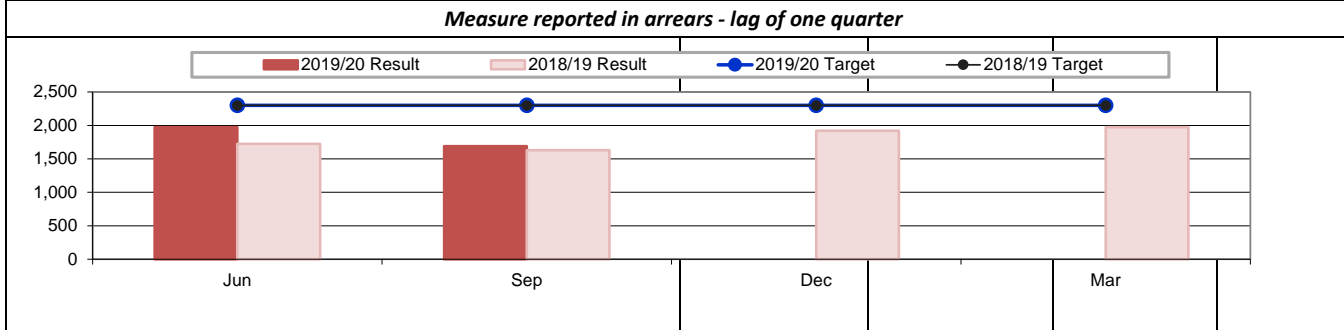
The number of Birmingham citizens supported into education, training and employment through employment support activity	NYD	NYD	NYD	N/A
--	------------	------------	------------	------------

Annual result.

2019/20 SDM's - April to November 2019

Measure	Result	Target	Status	DoT
Rate of chlamydia detection (per 100,000 young people aged 15 to 24)	1,690	2300	RED	▼

The rate of detection for the period July to September (Quarter 2) is in line with the same period in the previous year.
Data for the period October to December 2019 (Quarter 3) is not available from the National Chlamydia Testing Activity Databaset until June 2020 (date TBC)



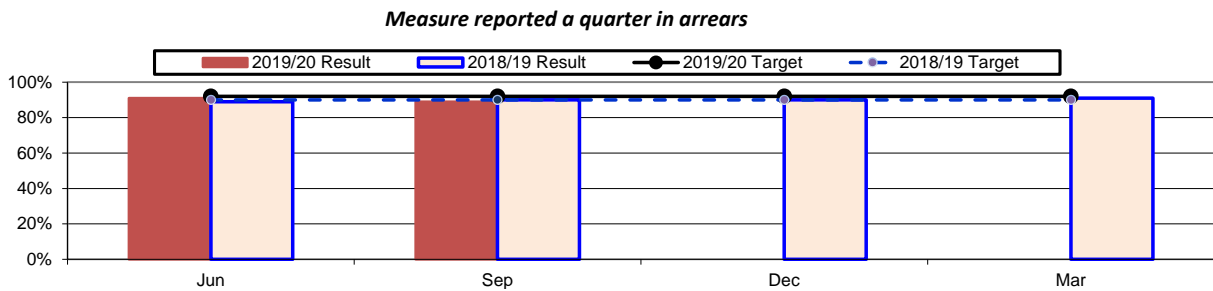
OUTCOME 3:

Birmingham is a fulfilling city to age well in

2019/20 SDM's - April to November 2019

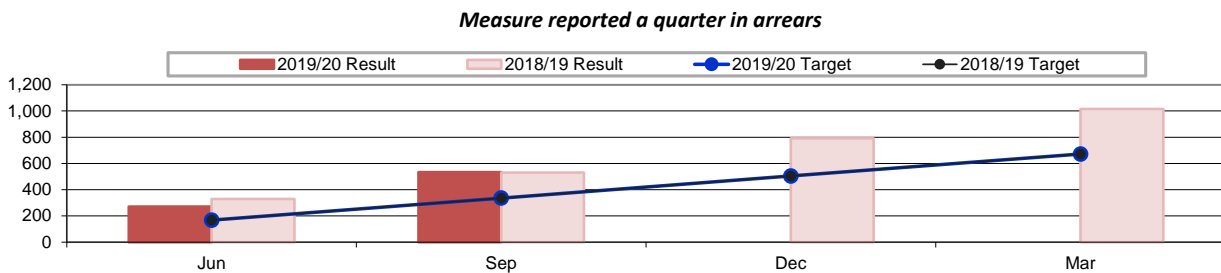
Measure	Result	Target	Status	DoT
The percentage of births that receive a face-to-face new-born visit within 14 days	89%	90%	AMBER	▼

There is consistent performance over a number of quarters for this measure. Contacts have decreased from 91% in Quarter 1 to 89% in Quarter 2 and is one percent below the target for this indicator. Council commissioners, partners and the provider are working closely to address shortfalls in performance including this indicator.



Number of smoking quitters at 12 weeks	533	336	BLUE	▼
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Target exceeded.



Proportion of carers who receive direct payments	NYD	NYD	NYD	N/A
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Annual result

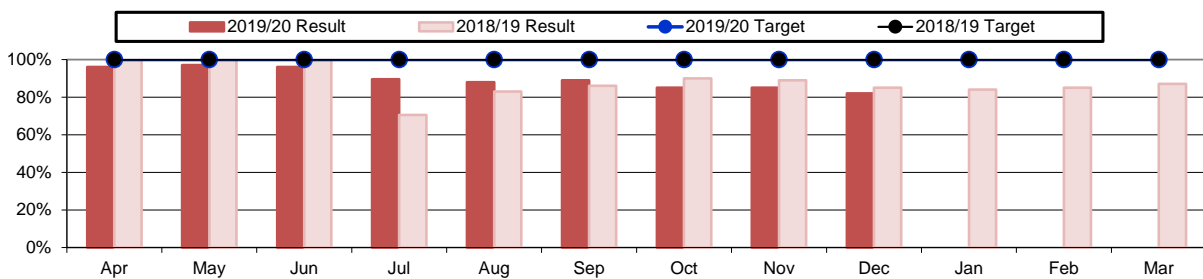
OUTCOME 4: Birmingham is a great city to live in

2019/20 SDM's - April to November 2019

Measure	Result	Target	Status	DoT
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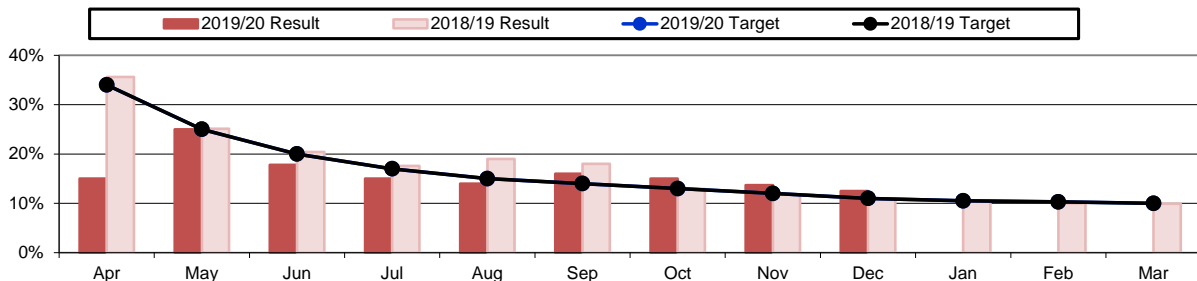
Percentage delivery of Food Inspections completed	85.0%	100%	RED	▶
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The year-to-date (April 2019 - November 2019) result is 85% (1,693 completed inspections out of the targeted 2,000) which is below the target of 100%. This overall shortfall continues to be due to the impact of additional demands for ensuring that premises are complying with allergen requirements resulting in longer visits and more follow up action, continued reactive demands, and resources directed to other demands. It is not expected that the shortfall will be made up in the next 4 months. Additional resources are the subject of a Transformation Bid as part of the Budget process for 2020/21. If successful, recruitment is being planned in early 2020. The additional funding will allow for the recruitment of 7 officers, it is expected that these officers will be in post in the first quarter 2020/21, which will improve the medium to long term outlook. Mitigation measures have been implemented, these include appointment of agency staff to support the activities and to try and ensure that backlog of work does not become greater.



Percentage of waste presented to landfill	13.7%	12.0%	RED	▽
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The estimated year-to-date (April 2019 to November 2019) result is 13.7% which has not achieved the year-to-date target of 12.00%. Year-to-date the service has sent to landfill an estimated 44,600 tonnes of the estimated 326,100 tonnes of waste disposed of by the service. The service sent no waste to landfill in November 2019 other than an estimated 800 tonnes of ash from the Tyseley Energy Recovery Facility and small amounts, less than 100 tonnes in total, of contamination/rejects from various recycling facilities/process. The year-to-date performance will continue to be affected due to the impact of the structural failure at the Tyseley Energy Recovery Facility, which impacted September's and October's performance. It is projected that the year-end target of 10% will be achieved.

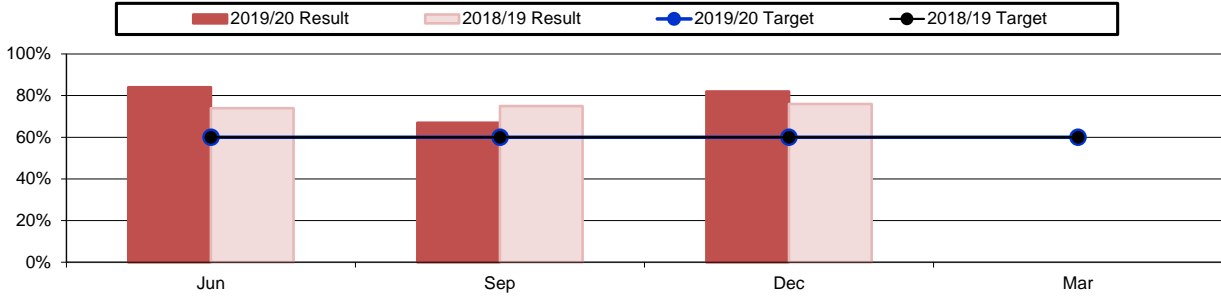


2019/20 SDM's - April to November 2019

Measure	Result	Target	Status	DoT
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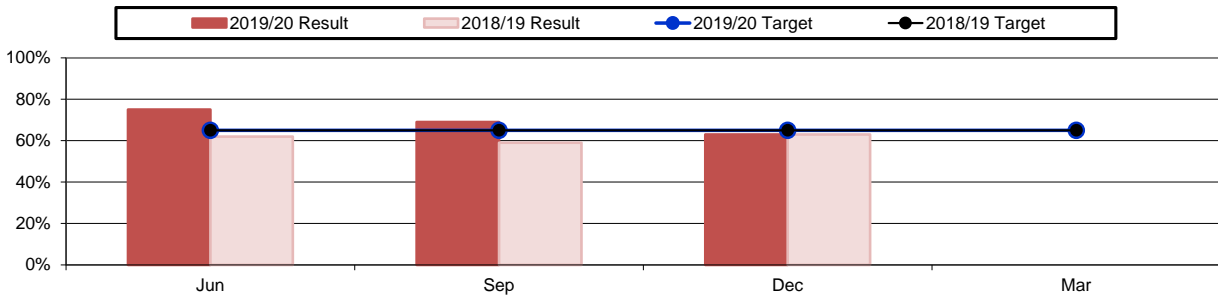
Determine major applications within 13 weeks **67%** **60%** **BLUE** ▼

Target exceeded.



Determine minor applications within 8 weeks **69%** **65%** **GREEN** ▼

Target achieved.

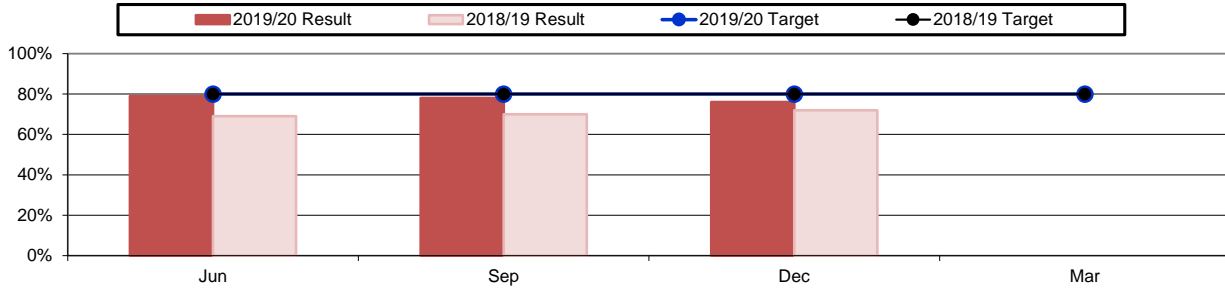


2019/20 SDM's - April to November 2019

Measure	Result	Target	Status	DoT
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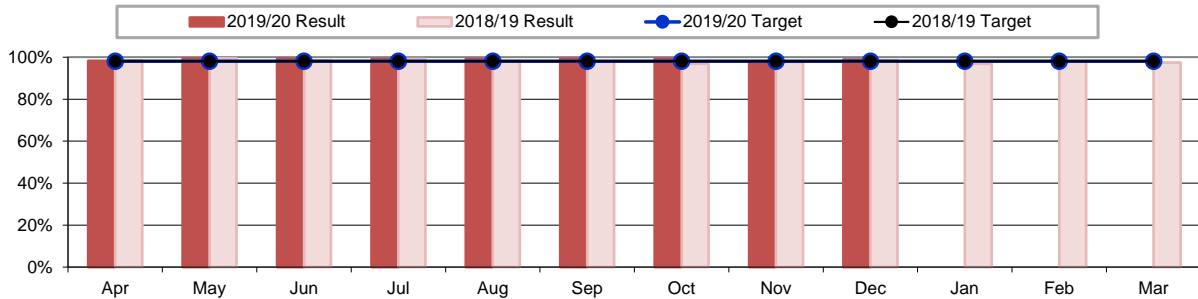
Determine other applications within 8 weeks **78%** **80%** **AMBER** ▼

Target not achieved - Performance is slightly down, this can be attributed to a rise in applications coupled with a drop in resources; a number of planning officers have left the authority over the last 6 months or so, a continuing attempt to recruit to various positions which will help to mitigate the pressures.



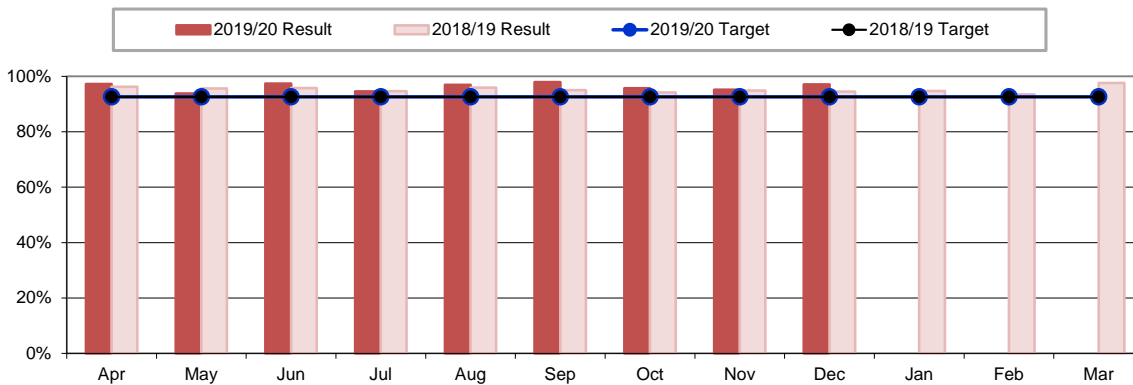
We will respond to all council housing emergency repairs in 2 hours **97.6%** **98.1%** **AMBER** ▼

The November 2019 performance for responding to emergency repairs in two hours is 97.6% which is slightly below the current contractual target of 98.1% but within the standard of 94.9%. The service will continue to work with contractors to improve attendance of emergency repairs. The service are on track to end the year above target for this measure.



We will resolve council housing routine repairs within 30 days **95.2%** **92.6%** **GREEN** ▼

The November 2019 performance for resolving repairs within 30 days is 95.2%, which exceeds the current contractual target of 92.6%. The service are on track to end the year above target for this measure.

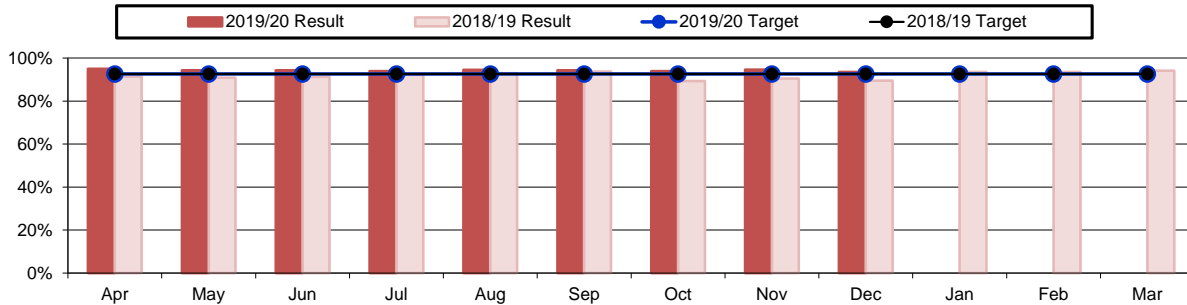


2019/20 SDM's - April to November 2019

Measure	Result	Target	Status	DoT
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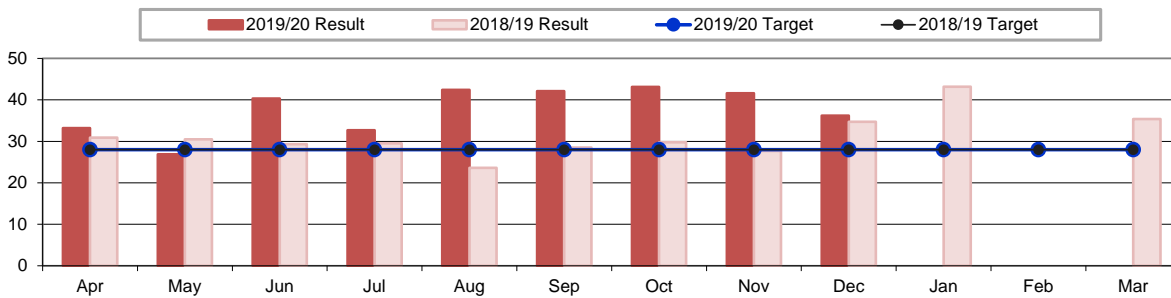
Percentage of Right to Repair jobs completed against period profile **94.6%** **92.6%** **GREEN** **△**

The November 2019 performance result is 94.6% which exceeds the current statutory target of 92.6%. The service are on track to end the year above target for this measure.



Average days void turnaround - excluding void sheltered properties **41.6** **28.0** **RED** **▽**

The November 2019 performance result for the average days turnaround excluding sheltered voids was 41.6 days which has not achieved the target of 28.0 days. During November 2019 a total of 246 void properties were let. 39 sheltered voids were let, of which a number were difficult to let due to being high-rise flats. The average days turnaround excluding sheltered voids is 41.55 days. The void repairs contractors on the East, West and South have all underperformed during November and the reason for this is that focus has been placed on bringing temporary accommodation on line to reduce the use of bed and breakfast accommodation. All contractors will do their best to keep normal voids within target and will be monitored weekly to explain any delays with any void property but even though the contractors are likely to continue to receive penalties, the priority will be the turnaround of the enhanced temporary accommodation voids. It is likely that the void repair times will have an impact on the void turnaround performance during the coming months as the priority remains to be the turnaround of the enhanced temporary accommodation voids, therefore it is very unlikely that the year target of 28.0 days will be met.

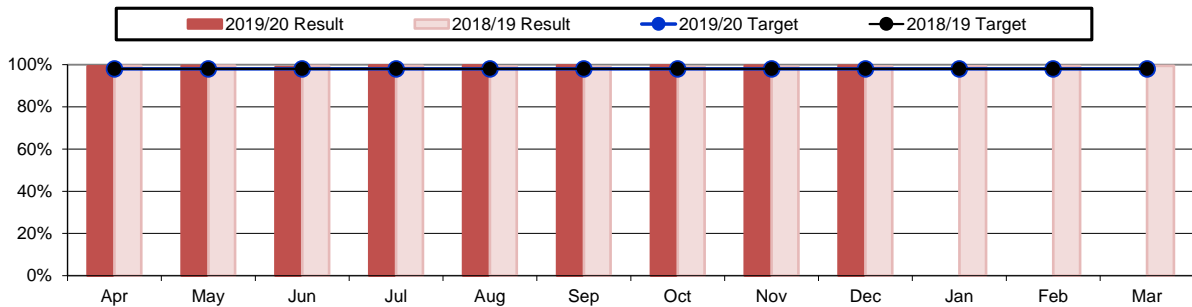


2019/20 SDM's - April to November 2019

Measure	Result	Target	Status	DoT
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Available properties as a percentage of total stock	99.5%	98.0%	BLUE	▼
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The November 2019 snapshot result is 99.5% which is 1.5% above the target. This performance indicator has consistently been above target during 2019/20.



Percentage of tenancies sustained at 12 months (where appropriate)	NYD	NYD	NYD	N/A
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Annual result to be reported as part of the final outturn report at year-end. NB: The system provides performance for the previous year meaning this end of year figure will be the 2018/19 result.

Number of homes built that are affordable	778	401	BLUE	△
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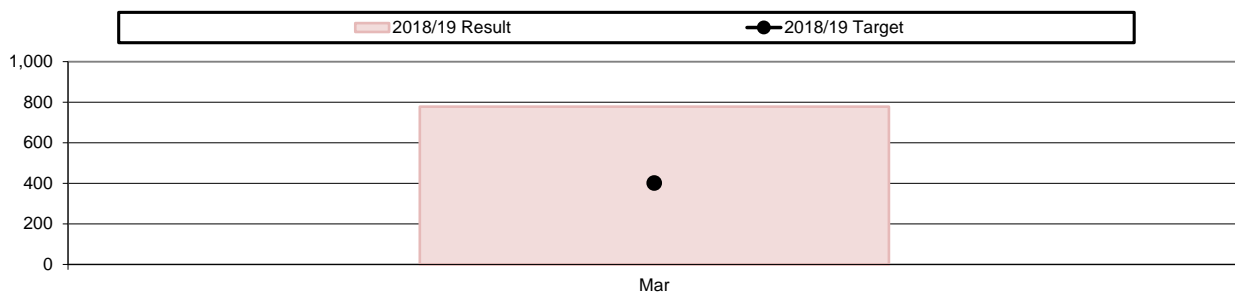
This is the annual result for the 2018/19 financial year.

778 affordable homes were delivered in Birmingham in 2018-19 (through a range of partners including Birmingham City Council) against an original target of 401. Included in the programme was the delivery of a YMCA scheme of 47 refurbished units for vulnerable homeless people (part of a large major refurbishment of 64 units). Most of the 778 homes are general needs housing and consisted of 1 and 2 bed flats and 2,3 and 4 bed houses across a range of tenures.

The overall programme was supported by Homes England grant, Housing Revenue Account Borrowing, Help to Buy and Birmingham's Stock Replacement Programme.

Birmingham City Council continues to use its enabling role to support bids from Registered Providers for Homes England grant funding to deliver much needed affordable homes and we aim to maximise the number of affordable homes delivered in Birmingham.

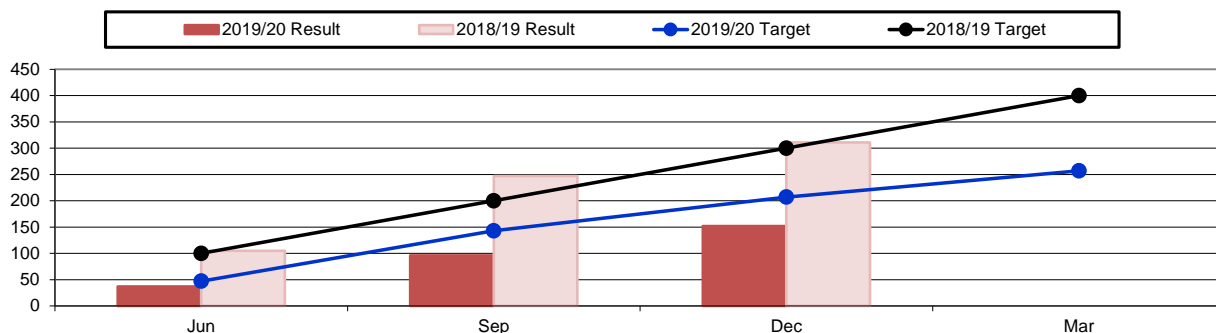
Measure reported in arrears



2019/20 SDM's - April to November 2019

Measure	Result	Target	Status	DoT
Number of new homes completed in the City across a range of tenures through the BMHT and InReach development programmes	99	143	RED	▼

There were a number of delays with contractors starting on site, obtaining approvals/procurement for Birmingham Municipal Housing Trust (BMHT) schemes in some cases, receiving approval for further In-reach schemes and some on site material/labour shortages.



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 improvements

Project update Project update N/A Project update

The Council continue to work with Langley Consortium with a view to them submitting an outline application in accordance with the Supplementary Development Plan (SPD) towards the end of the year/early 2020

Birmingham Design Guide - Setting out policy and guidance to inform decisions on all future development to create high quality, inclusive and sustainable places

Project update Project update NYD Project update

This is a project update for the period July to September 2019.

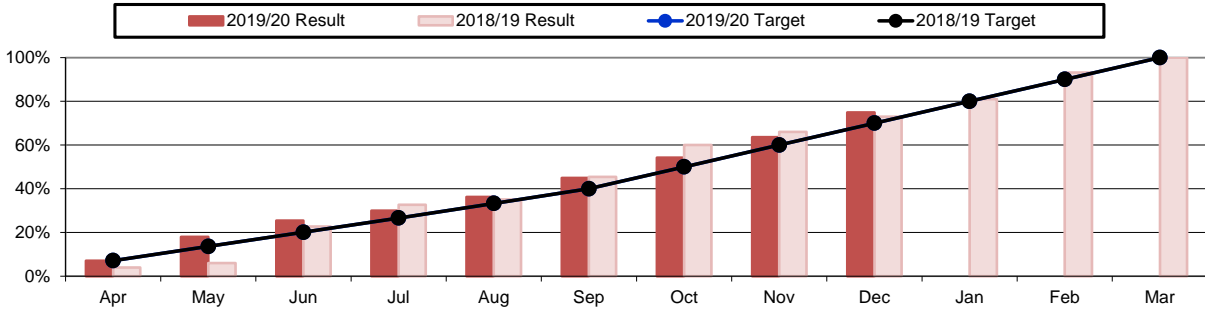
The draft Birmingham Design Guide has been written. The desktop publishing design is now being developed and a professional photographer commissioned to produce photographs to complement this design. The Guide comprises a Design Principles document and 5 supporting City Manuals.

2019/20 SDM's - April to November 2019

Measure	Result	Target	Status	DoT
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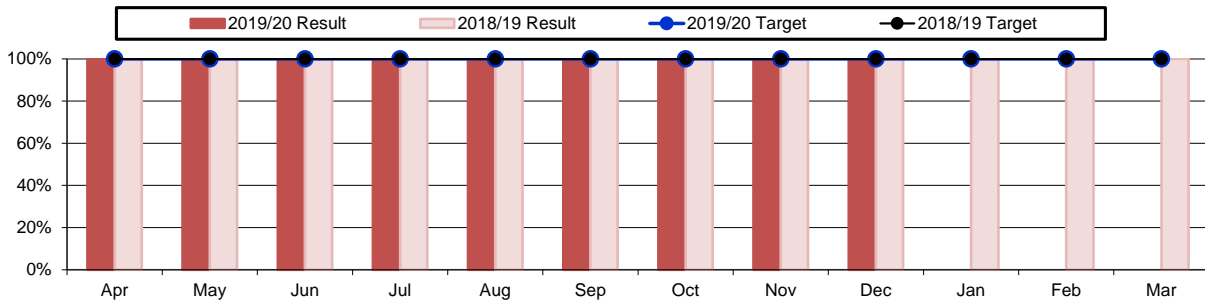
Percentage completed annual tree inspections (according to the 5 year plan) **63.6%** **60.0%** **BLUE** ▼

For the year-to-date (April 2019 -November 2019) 28,599 trees (63.6%) trees have been surveyed; this has exceeded the 26,980 (60%) target. The Service is 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** ►

All 8 emergency callouts in November 2019 were attended to within 2 hours. The Service remains on track to meet the year-end target.



Increase in people trusting the Council to make right decisions **NYD** **NYD** **NYD** **N/A**

Annual result.

Increase in people feeling satisfied with the Council **NYD** **NYD** **NYD** **N/A**

Annual result.

Increase in people feeling informed by the Council **NYD** **NYD** **NYD** **N/A**

Annual result.

2019/20 SDM's - April to November 2019

Measure	Result	Target	Status	DoT
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The Neighbourhood Advice Service will maximise income for citizens from benefits / charitable sources or employment

£4,494,215

£3.55m

BLUE

△

The year-to-date (April 2019 - September 2019) result of £4,494,215 has exceeded the year-to-date target of £3,550,000. Performance is forecast to achieve the year-end target.

Our advice services delivered by the third sector will maximise income for citizens from benefits / charitable sources or employment

£3,214,292

£2.25m

BLUE

△

The year-to-date (April 2019 - September 2019) result of £3,214,292 has surpassed the year-to-date target of £2,250,000 for income maximised for citizens.

Percentage of young people using youth centres from BME backgrounds

NYD

NYD

NYD

N/A

Annual result.

Number of volunteer days from parks, sports, events, waste management, and resident involvement

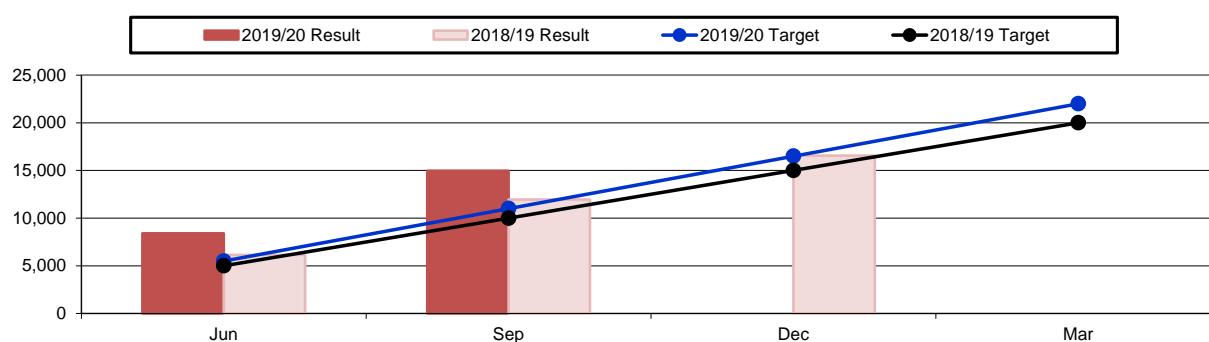
14,962

11,000

BLUE

△

The year-to-date (April 2019 - September 2019) number of volunteer days for Neighbourhoods Directorate is 14,962 which surpasses the 11,000 year-to-date target. The results are broken down as follows: Parks = 6798.5 + 4893.8 = 11,692.3 (78.15% of the 2019-20 total)(including from volunteer days working with Birmingham Open Spaces Forum, Birmingham Tree People, The Ranger Service, The Trekking Centre, with Ground Maintenance Service Providers and Birmingham Tree for Life) Sports and Events = 235.8 + 158 = 393.8 (2.63 %) (including volunteer working days with Big Birmingham Bikes, Active Parks, Active Streets, Events and Run Birmingham). Other Departments = 1372.5 + 1503.5 = 2,876 (19.22%) (including volunteer working days with Waste and Resident and Tenant Involvement. The Directorate is on track to meet the year-end target of 22,000 volunteer days.



Support Services and Governance

2019/20 SDM's - April to November 2019

Measure	Result	Target	Status	DoT
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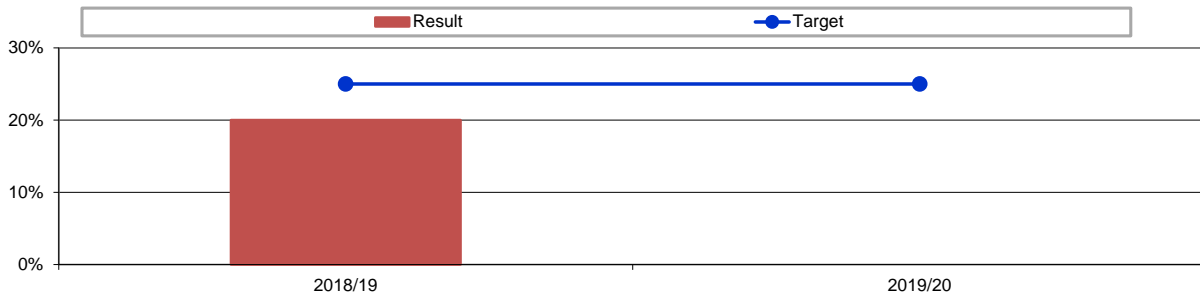
Maximise the operational capacity of CAB office buildings by working with Human Resources to implement the Council's Smarter Working policies to achieve increased levels of agility to meet the changing requirements of the organisation - initially targeting 25% agility across the CAB office estate (excluding Council House complex) subject to the changes introduced as part of the Smarter Working programme

Project update Project Update NYD Project Update

This is the project update for the period July to September 2019.

The Operational Property Management Team (CAB Team) continues to liaise with Directorates in relation to their Future Operating Models to establish levels of headcount reduction (or Growth) arising as a consequence of restructures.

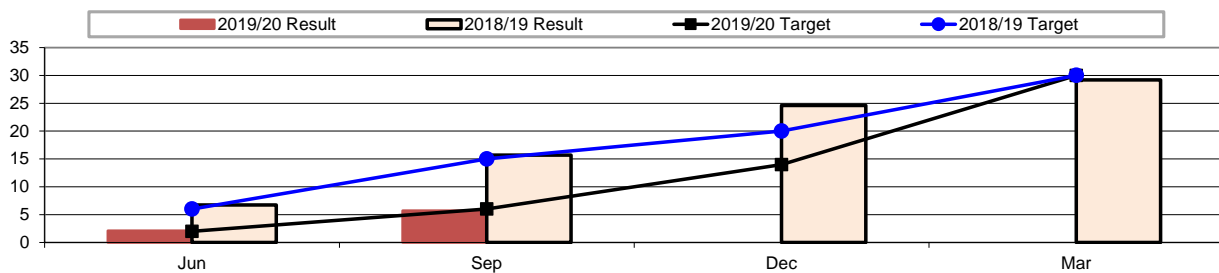
We are also targeting the increase of agility to 25% (13.33 staff per 10 desks at 10 Woodcock Street and have been working closely with directorates (Finance, Governance, HR, Strategic Services, IT&D & Customer Services) to achieve this over the recent/coming months; this process commenced with a "restack" of Adults on the 1st floor in March and a restack of Finance/Shared Services on Ground Floor in July. Additional income into the portfolio is being achieved via occupancy arrangements with Clinical Commissioning Group. Proposals around adopting a Smarter Working policy (being led by HR) are still being developed. The current level of agility within the CAB office estate is circa 21.5%.



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.

£5.7m £6m AMBER ▼

As at the end of quarter 2 we have generated a cumulative sum of £5.7m in capital receipts. Whilst this is slightly behind our quarter 2 target of £6m, overall our projected outturn at year end is on track.



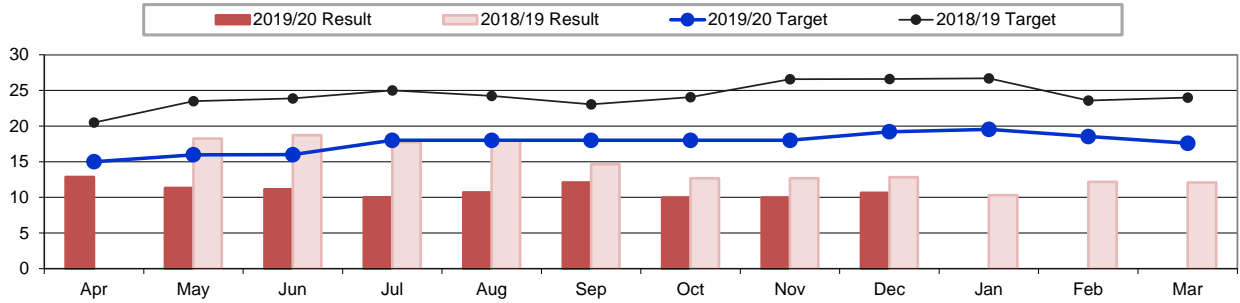
2019/20 SDM's - April to November 2019

Measure	Result	Target	Status	DoT
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Average number of days to process new housing benefit applications	9.98	18.00	BLUE	▽
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The work position in November/December has seen an increase in resources due to attendance levels in the preparation for the Christmas period, this is reflected in the lower New Claims Key Performance Indicator.

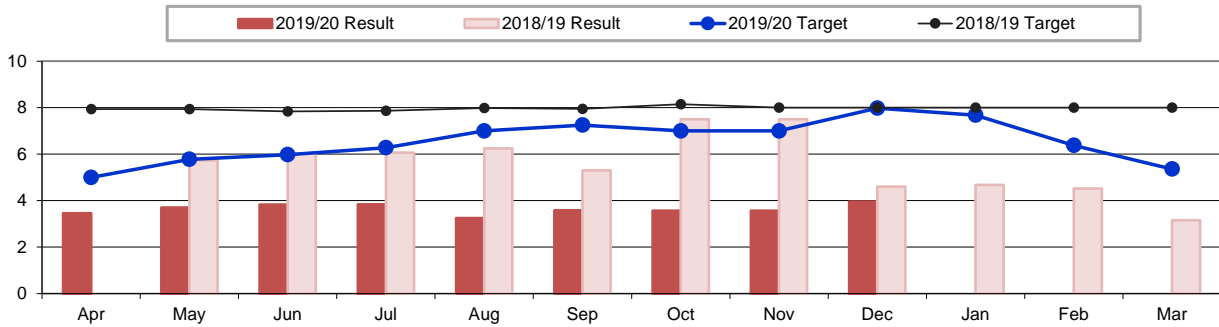
Performance reported from May 2018



Average number of days to process changes to housing benefit	3.57	7.00	BLUE	▽
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As with new claims the improvements for this month is in preparation for the Christmas attendance reduction.

Performance reported from May 2018



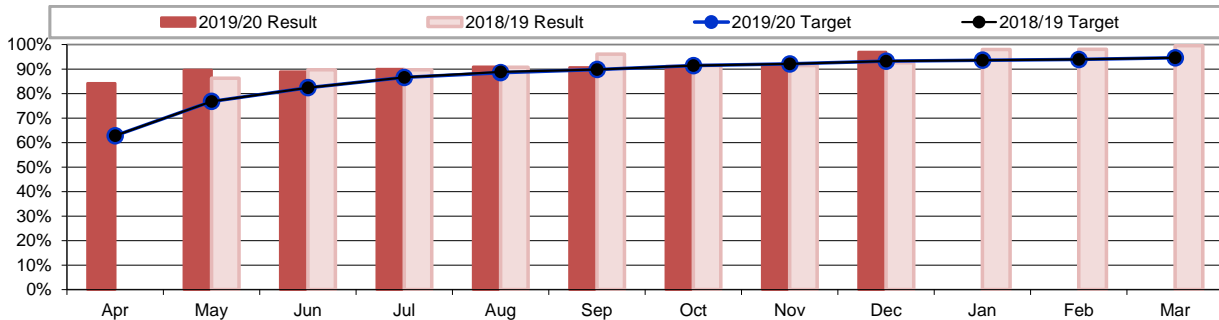
2019/20 SDM's - April to November 2019

Measure	Result	Target	Status	DoT
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Percentage of housing rents collected during the year **91.20%** **92.10%** **AMBER** ▼

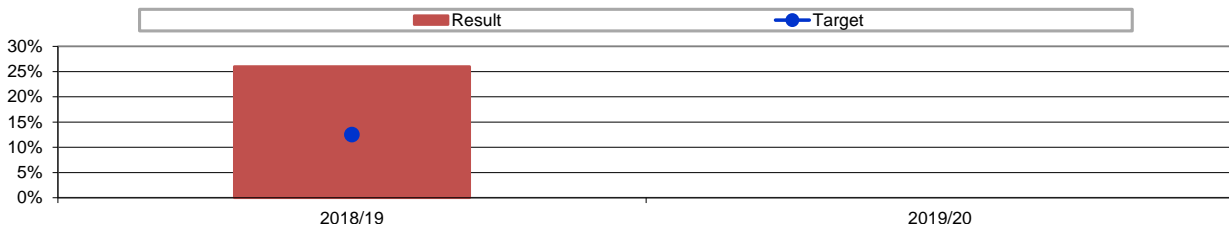
Our rent collection declined, as predicted, in November due to the increasing number of our tenants claiming Universal Credit and being paid monthly, in arrears. Arrears at the end of November stand at £16,858,117 compared to £16,033,101 for the same period last year. The collection rate is under target by 0.9% - it was under target by 0.69% at the same time last year. The 2 payment holidays scheduled for December, together with the 2 Universal Credit (Housing Element) payments, will yield an income of at least £1.5m which will bring us back on track. The arrears reduced by £1.8m between December 2018 and January 2019.

Performance reported from May 2018



Increase in staff engagement (Staff Survey) **NYD** **NYD** **NYD** **N/A**

Annual result.



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** **NYD** **NYD** **N/A**

Annual result.

To complete the full asset valuation programme for all Housing and Non-Housing related assets by the 31.3.2020. **NYD** **NYD** **NYD** **N/A**

Annual result.