

Birmingham City Council Corporate Performance Monitoring

2019/20 Service Delivery Measures

April to March 2020 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
Trend	Monitors increase/decrease in trend
Awaiting	Not available at time of reporting

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, from April 2019 to March 2020.

Overall performance on the Service Delivery Measures

Measures:	69							As at	Mar-20	Frequency	
Reported this quarter:	55							or	19/20	Monthly	
RAG Summary:	BLUE	GREEN	AMBER	RED	Trend	N/A	Awaiting	Annual Measures	Quarterly	Preferred direction of travel	
	14	19	5	17	0	7	7		Terminally		
									1/2 Yearly		
									Annual		
									Bi Annual		

Outcome 1:

BLUE	3	1.1.1	Birmingham citizens supported into education/training & employment through employment support activity	Awaiting	Q	△
GREEN	6	1.2.1	Participation in Business & Employment support at the Library of Birmingham.	BLUE	M	△
AMBER	1	1.2.2	Increase the number of apprenticeships of those Charter accredited organisations (10% by March 2019 against 2017 baseline of 111 apprenticeships)	BLUE	Q	△
RED	0	1.2.3	Enterprises landing in the Enterprise Zone sites as a result of investment in infrastructure and development activity	GREEN	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	GREEN	A	Progress Report
N/A	3	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	GREEN	A	Progress Report
Awaiting	1	1.2.6	Regional investment sites 71ha - employment site at Peddimore	GREEN	A	Progress Report
		1.4.1	The number of schools progressing a Mode "STARS" (Sustainable Travel Accreditation and Recognition for Schools) programme	AMBER	A	△
		1.4.2	Percentage of dangerous defects ('Category 1' defects) on streets temporarily repaired within 24 hours	N/A	M	△
		1.4.3	Urgent Aspect Lamp (red light) failure of a traffic signal, replaced within 2 hours	N/A	M	△
		1.4.4	Percentage of all street lighting which is in light at the end of each month	N/A	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	GREEN	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	GREEN	A	△
AMBER	0	2.2.3	Overall Proportion of Early years settings Private, Voluntary and Independent providers(PVI) which are good/outstanding	GREEN	T	△
RED	8	2.3.1	Excluded Children without a school place for more than 6 days	GREEN	M	▽
Trend	0	2.3.2	Number of children missing from education for more than 7 days	RED	M	▽
N/A	3	2.3.3	Key Stage 2 Progress in Reading - The percentage of children making at least expected progress in reading	RED	A	△
Awaiting	4	2.3.4	Key Stage 2 Progress in Writing - The percentage of children making at least expected progress in writing	RED	A	△
		2.3.5	Key Stage 2 Progress in Maths - The percentage of children making at least expected progress in maths	RED	A	△
		2.3.6	GCSE Attainment 8 - Students' average achievement across eight key subjects	RED	A	△
		2.3.7	Children with SEN Attainment 8 - Students with Special Educational Needs average achievement across eight key subjects	GREEN	A	△
		2.3.8	Persistent Absence - State-funded Primary as a percentage of school population	Awaiting	A	▽
		2.3.9	Persistent Absence - State-funded secondary as a percentage of school population	Awaiting	A	▽
		2.3.10	Number of Permanent Exclusions - Primary	RED	A	▽
		2.3.11	Number of Permanent Exclusions - Secondary	RED	A	▽
		2.3.12	Number of Permanent Exclusions - Special Schools	RED	A	▽
		2.3.13	The youth service will prioritise 377 vulnerable NEET young people and progress 173 into a positive destination	N/A	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.	Awaiting	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)	N/A	A	△
		2.3.16	Supporting Care Leavers with the career ambitions with regard to Education, Employment or Training (EET)	Awaiting	A	△
		2.4.1	Rate of chlamydia detection	N/A	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	Awaiting	A	△
RED	0					
Trend	0					
N/A	0					
Awaiting	1					

Outcome 4:

BLUE	6	4.1.1	Percentage delivery of Food Inspections completed	N/A	M	△
GREEN	7	4.1.2	Percentage of waste presented to landfill	AMBER	M	▽
AMBER	3	4.2.1	Determine major applications within 13 weeks	BLUE	Q	△
RED	6	4.2.2	Determine minor applications within 8 weeks	BLUE	Q	△
Trend	0	4.2.3	Determine other applications within 8 weeks	GREEN	Q	△
N/A	1	4.2.4	We will respond to all council housing emergency repairs in 2 hours	RED	M	△
Awaiting	1	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	AMBER	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)	GREEN	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	GREEN	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	GREEN	A	Progress Report
		4.4.1	Percentage completed annual tree inspections (according to the 5 year plan)	GREEN	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	RED	A	△
		4.5.2	Increase in people feeling satisfied with the Council	RED	A	△
		4.5.3	Increase in people feeling informed by the Council	RED	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	AMBER	Q	△
		4.7.3	Percentage of young people using youth centres from BME backgrounds	Awaiting	A	△
		4.8.1	Number of volunteer days from parks, sports, events, waste management, and resident involvement	BLUE	Q	△

SS&G:

BLUE	4	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	RED	A	△
GREEN	1	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.	RED	Q	△
AMBER	0	SSG 3	Average number of days to process new housing benefit applications	BLUE	M	△
RED	3	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	BLUE	M	△
N/A	0	SSG 6	Increase in staff engagement (Staff Survey)	BLUE	A	△
Awaiting	0	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.	GREEN	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.	RED	A	△

Progress on Service Delivery Measures against our priorities

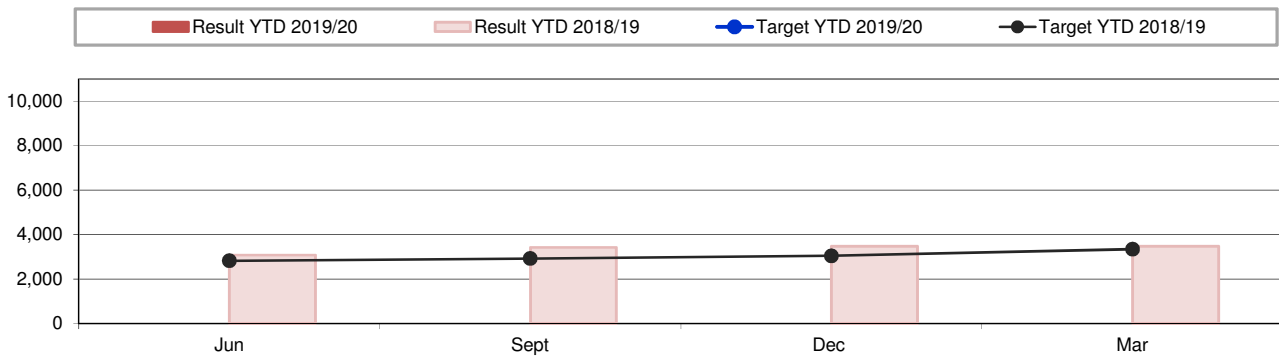
OUTCOME 1:

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

2019/20 SDM's - April to March 2020 (Quarter 4)

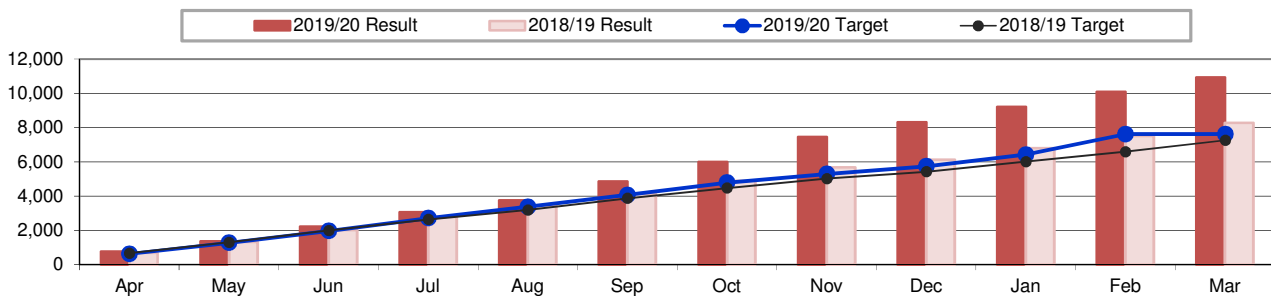
Measure	Result	Target	Status	Missed / Achieved at Year-End
Birmingham citizens supported into education/training & employment through employment support activity	Awaiting	Awaiting	Awaiting	Awaiting

Information against this measures was not available at the time of reporting. Data will be published on the council's website once available to report.



Participation in Business & Employment support at the Library of Birmingham.	10,927	7,620	BLUE	Achieved
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March 2020: This month, the team concentrated on delivering services to business clients following up on the Enterprise 4 Success business support programme. Workshop delivery was limited as a result of focussing on this area. Over the last 12 months, the team has worked hard to meet all targets as a result of effective service delivery and supporting pre & start up business clients. Partnership working with other BCC departments and external organisations has resulted in a comprehensive range of services, complimenting the core delivery of the Library. As part of the Business & IP Centre national network, we have also built on, and shared, good working practices as a result of this Network. Over the next 12 months, we intend to expand delivery of business and Intellectual Property services through Community Library provision, and draw on external funding where applicable to enhance service delivery.



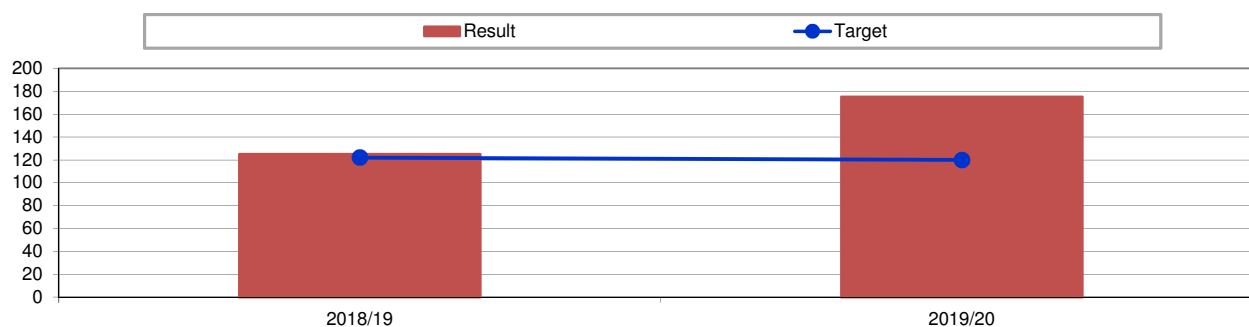
2019/20 SDM's - April to March 2020 (Quarter 4)

Measure	Result	Target	Status	Missed / Achieved at Year- End
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Increase the number of apprenticeships of those Charter accredited organisations (10% by March 2019 against 2017 baseline of 111 apprenticeships)

175 120 BLUE Achieved

Target achieved.



Enterprises landing in the Enterprise Zone sites as a result of investment in infrastructure and development activity

Milestones Achieved Project Milestones GREEN Achieved

5 Enterprises have landed on the following Enterprise Zone sites; Paradise, 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

Milestones Achieved Project Milestones GREEN Achieved

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 Autumn 2020. The Planning Application for Smithfield Development will be submitted in Summer 2021.

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

Milestones Achieved Project Milestones GREEN Achieved

The UCF was adopted by Cabinet in January 2020. Each of the ten centres within the framework have their own delivery programme. Work is underway at the moment to understand further the details and timescales for each of the centres along with how to address the impacts of COVID19 2019.

Regional investment sites 71ha - employment site at Peddimore

Milestones Achieved Project Milestones GREEN Achieved

Hybrid planning permission for part full, part outline application for the first phase of Peddimore granted September 2019. Condition information is now being submitted, Outcome of 247 Inquiry and information from PINS with regard 257 Orders are currently suspended (due to the current health crisis) which could potentially delay start on site for phase 1 which was targeted for Q3 2020. Work on phase 2 continues to be prepared.

2019/20 SDM's - April to March 2020 (Quarter 4)

Measure	Result	Target	Status	Missed / Achieved at Year-End
The number of schools progressing a Mode "STARS" (Sustainable Travel Accreditation and Recognition for Schools) programme	Schools producing a School Travel Plan 30 • Schools achieving Bronze accreditation 25 • Schools attending a CPD training session 61	Schools producing a School Travel Plan - 36 • Schools achieving Bronze accreditation 20 • Schools attending a CPD training session 60	AMBER	Missed

7 further schools have completed a travel plan during the Spring Term. A number of other schools were close to completing these, but changing priorities as a result of the COVID-19 outbreak meant some of these were unable to finalise them in time. We will support them to complete these over the coming term instead.

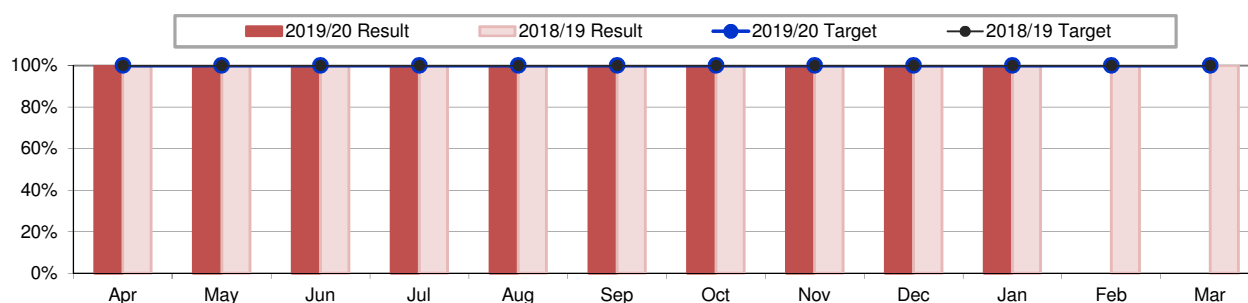
4 schools gained bronze level accreditation (3 new and 1 reaccrediting) during the Spring term which means we have exceeded the target set for 2019/20 by 25%. This demonstrates a high commitment to promoting sustainable travel across schools in Birmingham, with valued support from BCC officers.

There has been a very good level of attendance at the Clean Air Cops and Road Stars CPD training sessions during the Spring Term, along with the team supporting a Health for Life school workshop. This resulted in another 19 schools attending a session and this target being met, despite one session being postponed due to COVID-19. The team plan to deliver these CDPs as webinar sessions during the summer term.

Percentage of dangerous defects ('Category 1' defects) on streets temporarily repaired within 24 hours	N/A	100%	N/A	N/A
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A new Highways Service Provider (Kier) was mobilised on 1 April 2020. Updated Key Performance Indicators have been established and these will be reported in May 2020. No data will be reported for the period January to March 2020.

No data available to report from January to March 2020 due to new contract provider



2019/20 SDM's - April to March 2020 (Quarter 4)

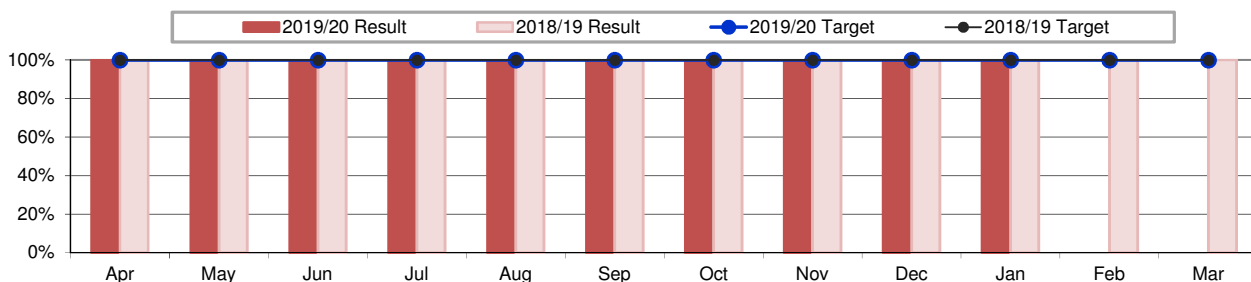
Measure	Result	Target	Status	Missed / Achieved at Year-End
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Urgent Aspect Lamp (red light) failure of a traffic signal, replaced within 2 hours

N/A 100% N/A N/A

A new Highways Service Provider (Kier) was mobilised on 1 April 2020. Updated Key Performance Indicators have been established and these will be reported in May 2020. No data will be reported for the period January to March 2020.

No data available to report from January to March 2020 due to new contract provider

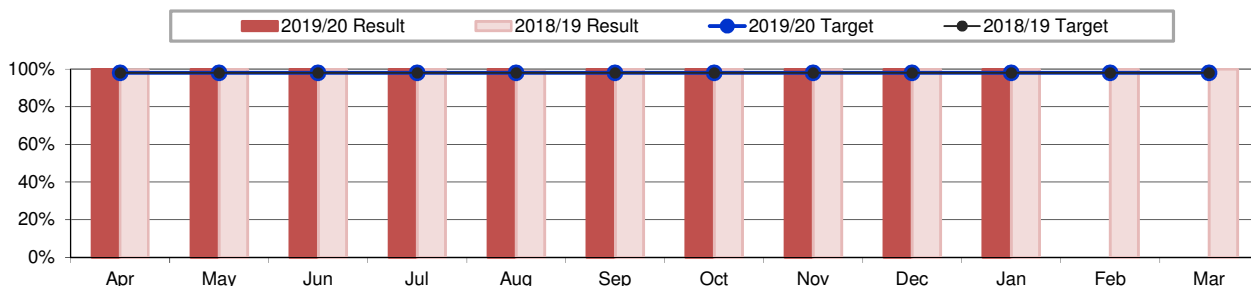


Percentage of all street lighting which is in light at the end of each month

N/A 98% N/A N/A

A new Highways Service Provider (Kier) was mobilised on 1 April 2020. Updated Key Performance Indicators have been established and these will be reported in May 2020. No data will be reported for the period January to March 2020.

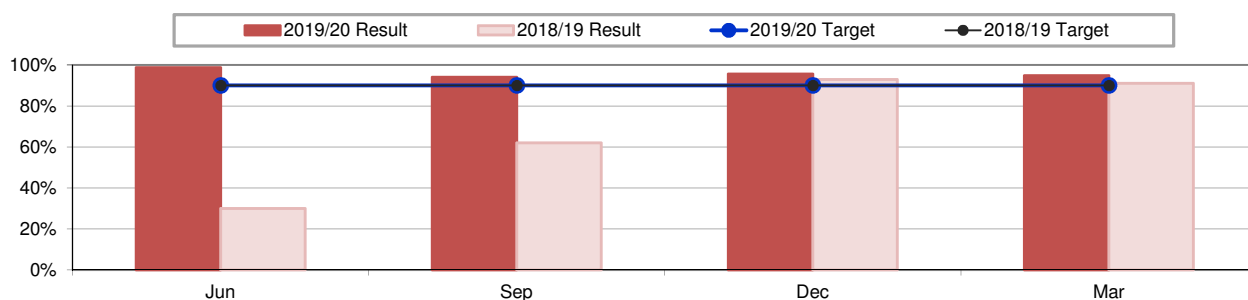
No data available to report from January to March 2020 due to new contract provider



Quotations for dropped kerbs returned to applicant within 10 working days of request

94.75% 90.00% **GREEN** Achieved

94.75% on target

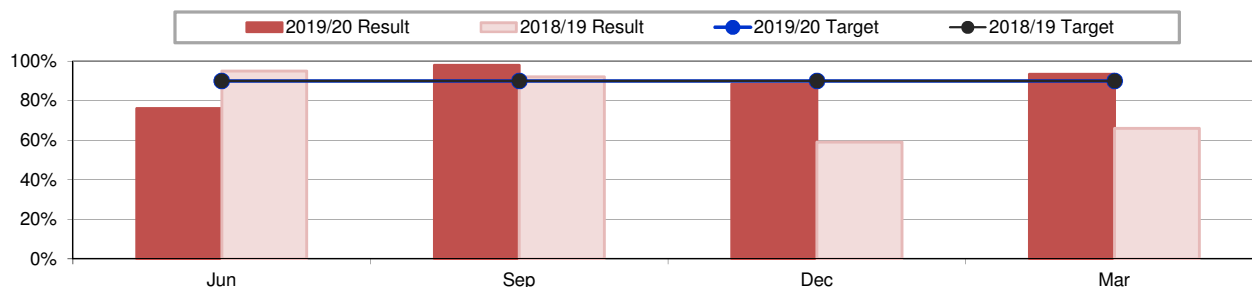


2019/20 SDM's - April to March 2020 (Quarter 4)

Measure	Result	Target	Status	Missed / Achieved at Year-End
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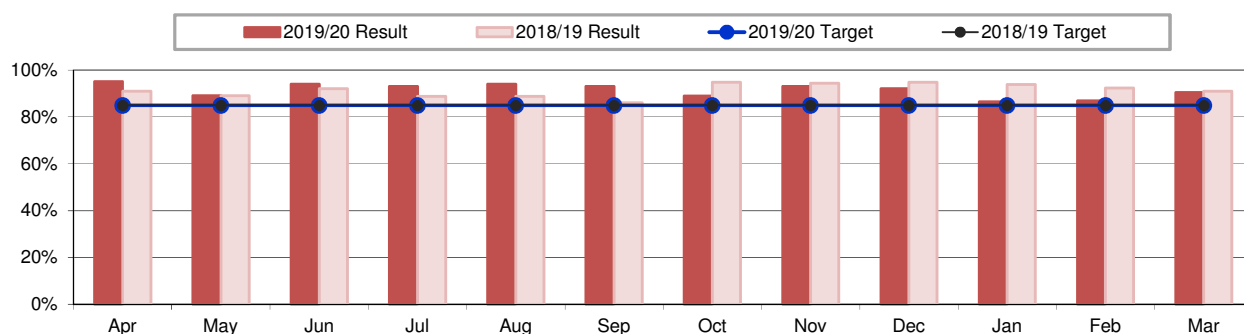
Construction of dropped kerbs completed within 6 weeks of applicant making payment	93.30%	90.00%	GREEN	Achieved
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93.30% on target



Number of statutory responses to planning applications returned by the Highway Authority within the statutory deadline	90.40%	85.00%	BLUE	Achieved
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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

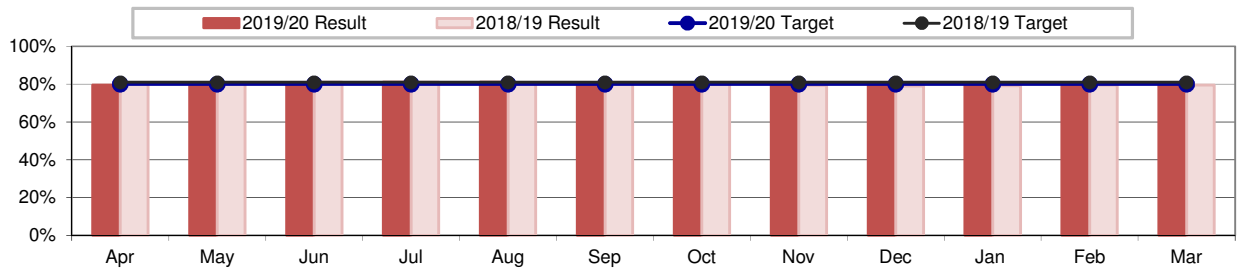
2019/20 SDM's - April to March 2020 (Quarter 4)

Measure	Result	Target	Status	Missed / Achieved at Year-End
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Overall Proportion of schools which are good/outstanding	80.5%	80.0%	GREEN	Achieved
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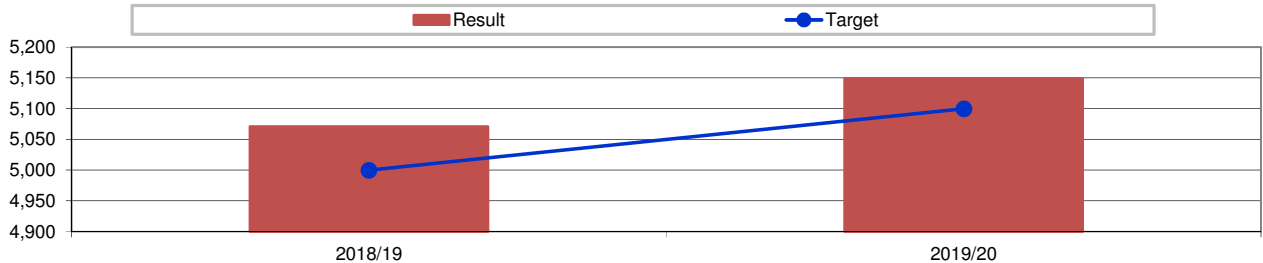
The overall percentage of schools rated Good or Outstanding remains 80.5%. Since last reported up to 15th April there have been 3 inspections published for schools in Birmingham.

Turves Green Primary School is now rated Good having previously been Inadequate, Holyhead School is now rated Good having previously been rated Outstanding and Cherry Oak School is now rated Requires Improvement having previously been rated Outstanding. This has resulted in there being no net gain in the percentage of Good and Outstanding schools in Birmingham for this period.



Number of 4-11 year old children taking part in Summer Reading Challenge at community libraries during school summer holidays	5,149	5,100	GREEN	Achieved
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The numbers for 2019 are up on the numbers for 2018 – from 5070 to 5149. Increase due to successful partnership working and delivery of additional activities.

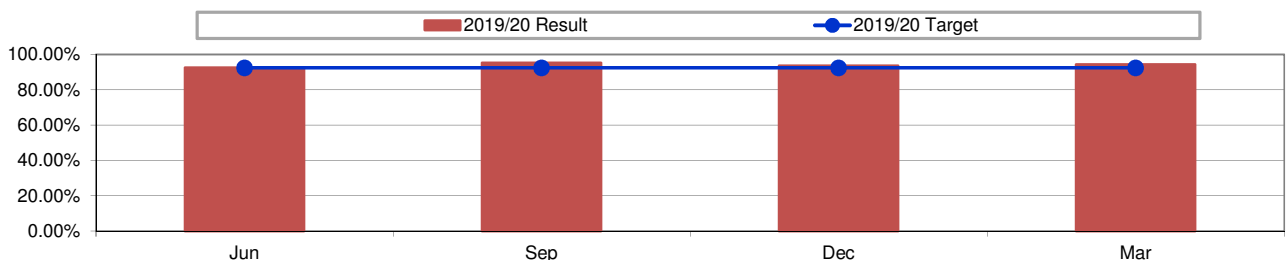


Overall Proportion of Early years settings Private, Voluntary and Independent providers(PVI) which are good/outstanding	94.2%	93.1%	GREEN	Achieved
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Overall effectiveness of active early years registered providers at their most recent inspection, by region and local authority. Ofsted produce statistics termly. Comparisons August 2019: Core Cities 94.1% Statistical Neighbours 93.1% National 96% Region 95%

This data is showing a healthy and increasing proportion of good and outstanding PVI settings. Providers rated less than good are allocated to an Early Years Centre (EYC) who undertake 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

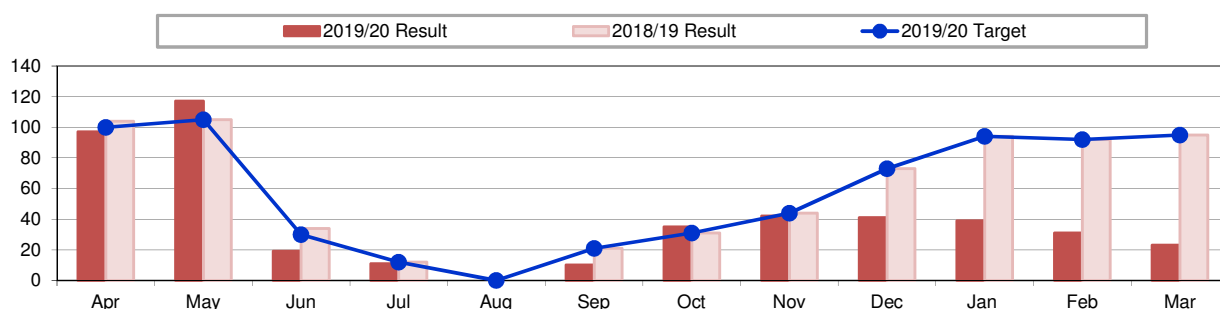


2019/20 SDM's - April to March 2020 (Quarter 4)

Measure	Result	Target	Status	Missed / Achieved at Year-End
Excluded Children without a school place for more than 6 days	23	90	GREEN	Achieved

The 23 children and young people (16 secondary, 7 primary) are receiving interim educational provision delivered by the alternative provider, Flexible Learning

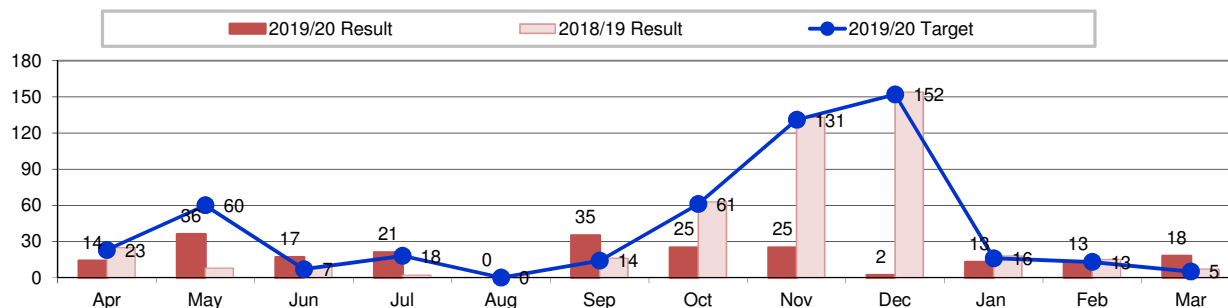
No August data reported due to school summer break. No target set for 2018/19.



Number of children missing from education for more than 7 days	18	5	RED	Missed
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18 pupils have been logged as missing following completion of our robust Children Missing from Education (CME) tracing process which adheres the current Department for Education (DfE)
The total number of children missing from Education for 2019/20 was 219 a reduction of 251 children from 2018/19.

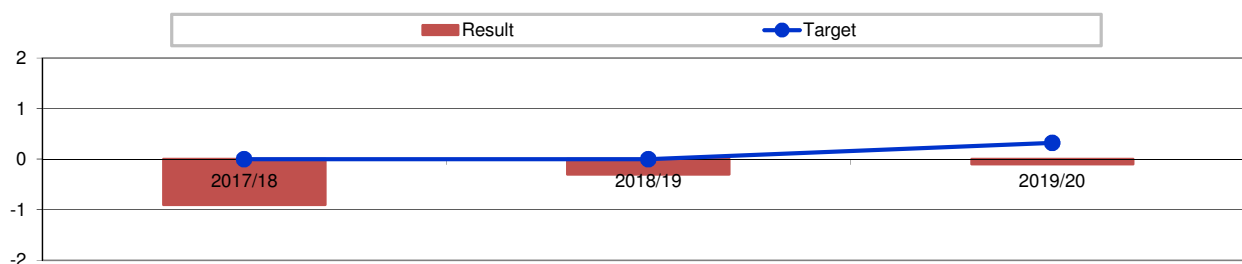
No August data reported due to school summer break. No target set for 2018/19.



Key Stage 2 Progress in Reading - The percentage of children making at least expected progress in reading	-0.1	0.32	RED	Missed
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Score -0.1 Towards statistical neighbour average of (0.32)

B'ham reading progress from key stage 1 to 2 continues to improve (-0.1) with an increase of 0.2 points from 2018. B'ham is slightly below the national average by -0.1 point. B'ham is also below statistical neighbours and core cities by -0.3 points.



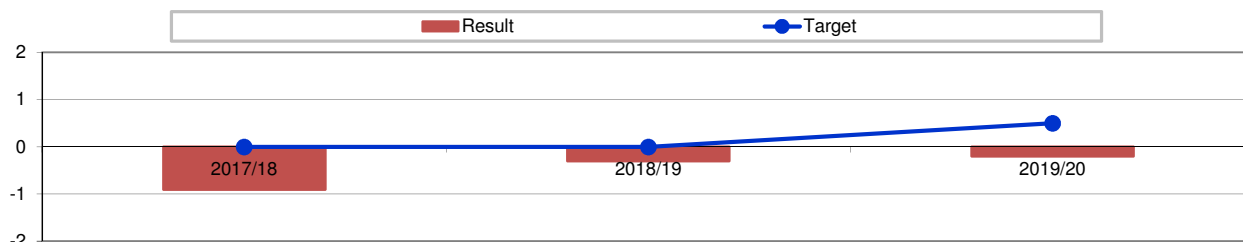
2019/20 SDM's - April to March 2020 (Quarter 4)

Measure	Result	Target	Status	Missed / Achieved at Year-End
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Key Stage 2 Progress in Writing - The percentage of children making at least expected progress in writing	-0.2	0.5	RED	Missed
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Score -0.2 Towards statistical neighbour average of (0.5)

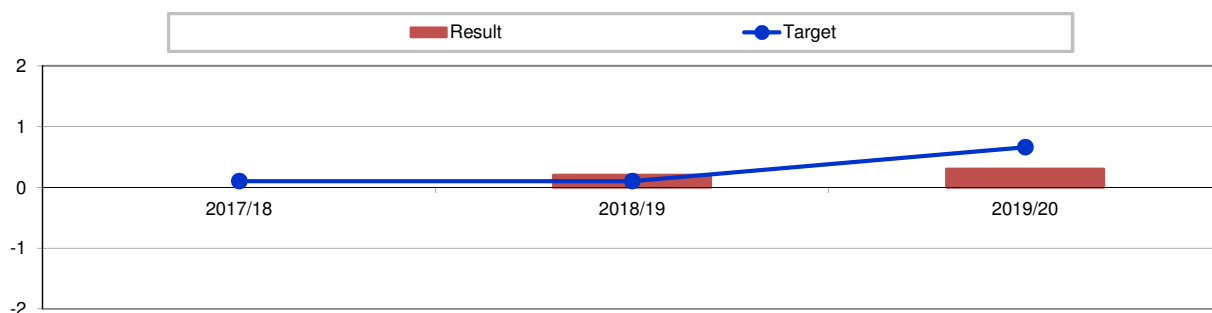
B'ham writing progress from key stage 1 to 2 continues to improve (-0.2) with an increase of 0.1 point from 2018. B'ham is slightly below national average by 0.2 point. B'ham is also below statistical neighbours by -0.5 points and core cities average by -0.4 points



Key Stage 2 Progress in Maths - The percentage of children making at least expected progress in maths	0.3	0.66	RED	Missed
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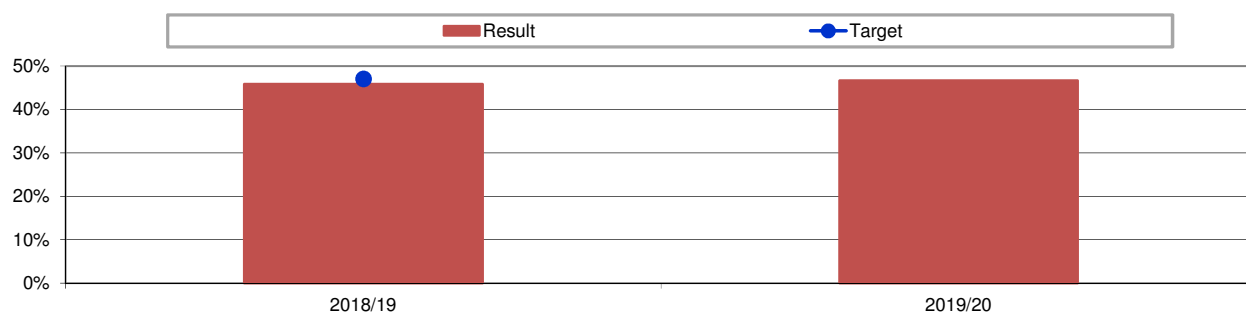
Score 0.3 Towards statistical neighbour average of (0.66)

B'ham maths progress from key stage 1 to 2 continues to improve (-0.2) with an increase of 0.1 point from 2018. B'ham is above national average by 0.3 points. B'ham is below statistical neighbours by -0.3 points and core cities average by -0.1 point



GCSE Attainment 8 - Students' average achievement across eight key subjects	46.6%	46.8%	RED	Missed
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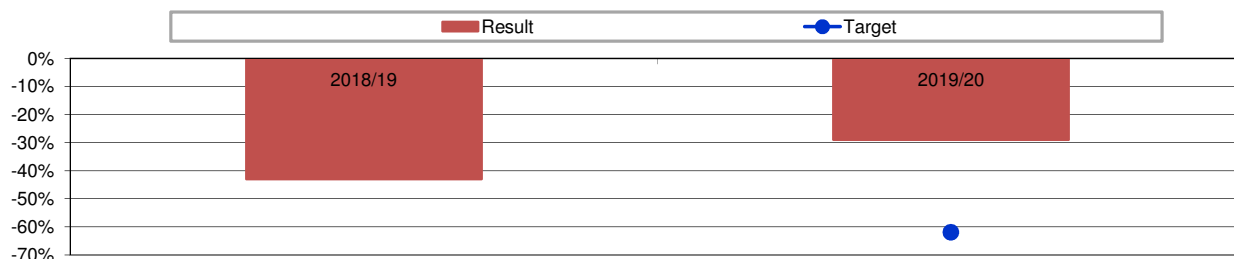
B'ham Attainment 8 continues to improve (46.6) with an increase of 0.8 points from 2018. B'ham is just below the national average by 0.2 points. B'ham is above statistical neighbours and core cities.



2019/20 SDM's - April to March 2020 (Quarter 4)

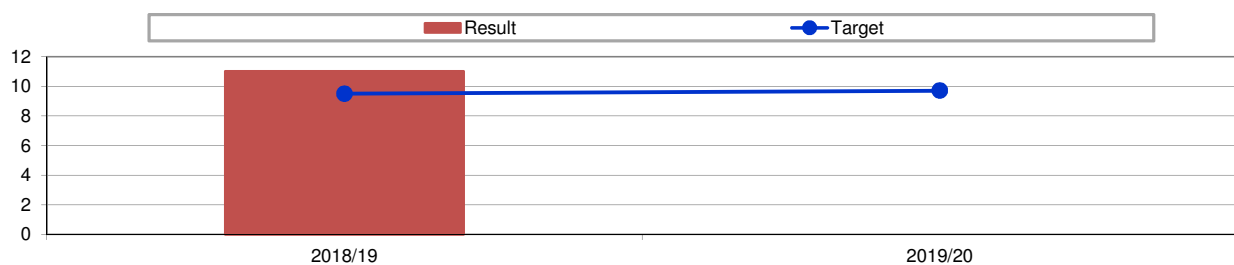
Measure	Result	Target	Status	Missed / Achieved at Year- End
Children with SEN Attainment 8 - Students with Special Educational Needs average achievement across eight key subjects	-0.29	-0.62	GREEN	Achieved

B'ham Progress 8 for SEN children continues to improve (-0.55) with an increase of 0.10 points from 2018. B'ham SEN children are above the national average by 0.7 points.



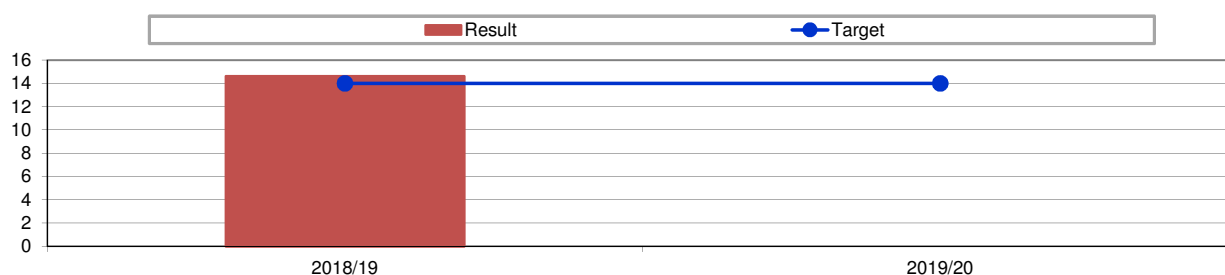
Persistent Absence - State-funded Primary as a percentage of school population	Awaiting	9.7	Awaiting	Awaiting
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Information against this measures was not available at the time of reporting. Data will be published on the council's website once available to report.



Persistent Absence - State-funded secondary as a percentage of school population	Awaiting	14.0	Awaiting	Awaiting
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Information against this measures was not available at the time of reporting. Data will be published on the council's website once available to report.



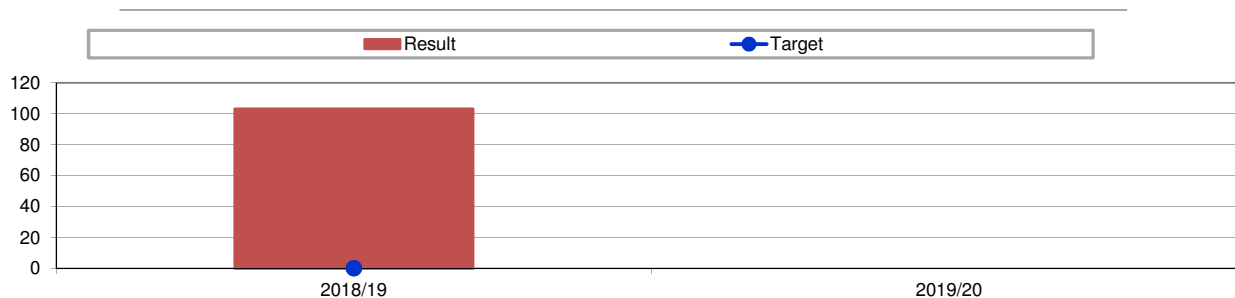
2019/20 SDM's - April to March 2020 (Quarter 4)

Measure	Result	Target	Status	Missed / Achieved at Year- End
Number of Permanent Exclusions - Primary	103	0	RED	Missed

Reported with a lag of an academic year.

There were 103 primary permanent exclusions during the 2018/19 academic year. This is an improvement in primary exclusion data - a 9% reduction on the previous academic year's total of 113.

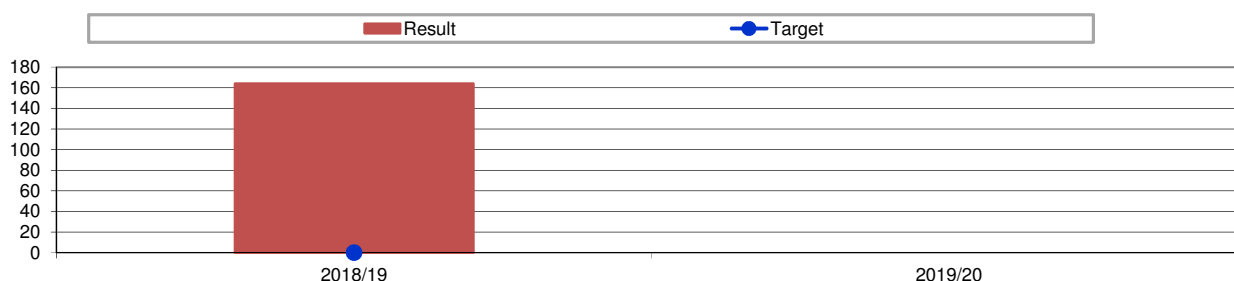
Data based on academic years reported a year in arrears



Number of Permanent Exclusions - Secondary	164	0	RED	Missed
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Reported with a lag of an academic year. There were 164 secondary permanent exclusions for the 2018/19 academic year. This compares to a total of 123 for 2017/18 (33% increase). The increase equates to 41 pupils. Whilst higher than 2017/18, the figure for 2018/19 is below totals for 2016/17, 2015/16 and 2014/15. For Birmingham children who are educated in nearby local authorities, the permanent secondary exclusion figure (51) for 2018/19 has reduced by 27.5% on 2017/18 figures.

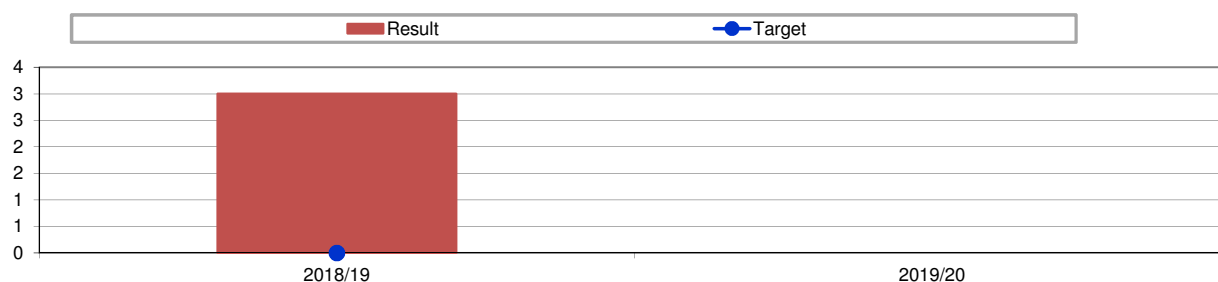
Data based on academic years reported a year in arrears



Number of Permanent Exclusions - Special Schools	3	0	RED	Missed
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Reported with a lag of an academic year. There were 3 young people permanently excluded from Special Schools during the 2018/19 academic year. This improvement in special school permanent exclusions represents a 50% reduction on the total of 6 for 2017/18.

Data based on academic years reported a year in arrears



2019/20 SDM's - April to March 2020 (Quarter 4)

Measure	Result	Target	Status	Missed / Achieved at Year-End
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The youth service will prioritise 377 vulnerable NEET young people and progress 173 into a positive destination

N/A N/A N/A N/A

The result of 326 young people from 2018/19 was under a different contract. The new contract Youth Promise Plus (YPP) Phase 2 involves the Youth Service and Careers Service with a three year target to engage with 2,829 NEETs and achieve a positive destination for 1499 young people. Target and plan are under development.

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.

Awaiting Awaiting Awaiting Awaiting

Information against this measures was not available at the time of reporting.

Careers service to support young people aged between 15 to 29 in Birmingham and Solihull who are Not in Education, Employment or Training (NEET)

N/A N/A N/A N/A

Annual figure linked to Youth Promise Plus Phase 2, may be able to report quarterly due to new reporting but not known until end of June / early September 2020.

Supporting Care Leavers with the career ambitions with regard to Education, Employment or Training (EET)

Awaiting Awaiting Awaiting Awaiting

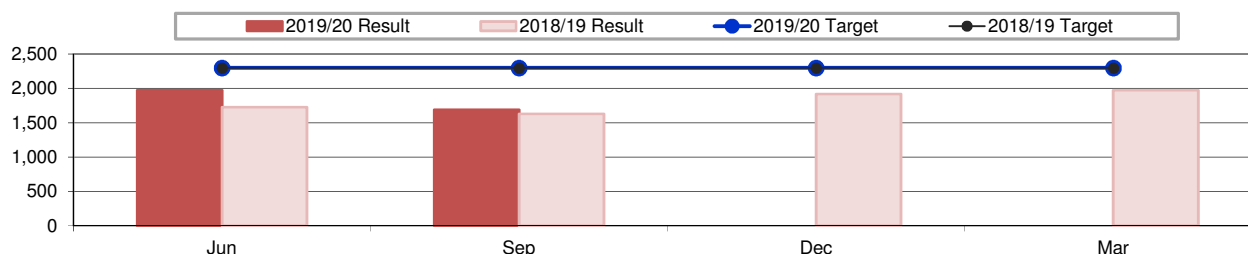
Annual Figure is achieved via the delivery of 3 careers events in July '19, October '19 and March 2020. Data will be published on the council's website once available to report.

Rate of chlamydia detection (per 100,000 young people aged 15 to 24)

N/A 2,300 N/A N/A

Measure reported in arrears. Quarter 3 data is not yet available for reporting from the National Chlamydia Testing Activity Database until June 2020.

Measure reported a quarter in arrears



OUTCOME 3:

Birmingham is a fulfilling city to age well in

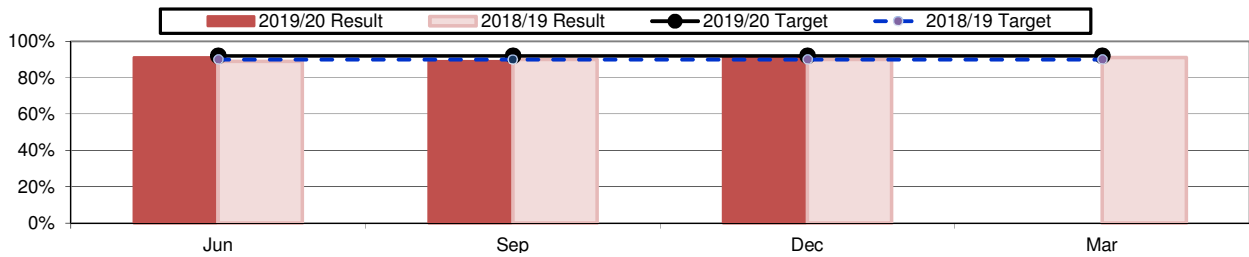
2019/20 SDM's - April to March 2020 (Quarter 4)

Measure	Result	Target	Status	Missed / Achieved at Year-End
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The percentage of births that receive a face-to-face new-born visit within 14 days	91% Quarter 3	92%	AMBER	Missed
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Reported a quarter in arrears. At Quarter 3 performance stood at 91%. We are very close to the target and the provider is continuing to strive to improve. BCC commissioners and other key stakeholders including Public Health England are working to improve the provider's performance to impact positively on this indicator in future months.

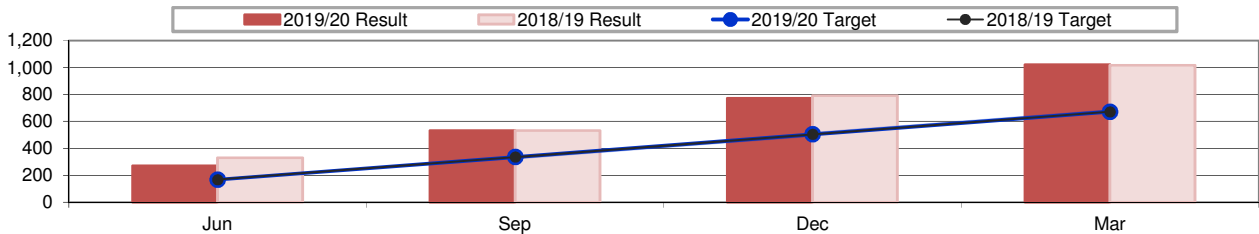
Measure reported a quarter in arrears



Number of smoking quitters at 12 weeks	1022	672	BLUE	Achieved
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Year to date performance at 1022 has been achieved against the target of 672. The target is set locally based on previous performance and a benchmarking submission to CMT. The Quarter 4 set target of 168 has also been met.

Measure reported a quarter in arrears



Proportion of carers who receive direct payments	Awaiting	Awaiting	Awaiting	Awaiting
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Information against this measures was not available at the time of reporting.

OUTCOME 4:

Birmingham is a great, clean and green city to live in

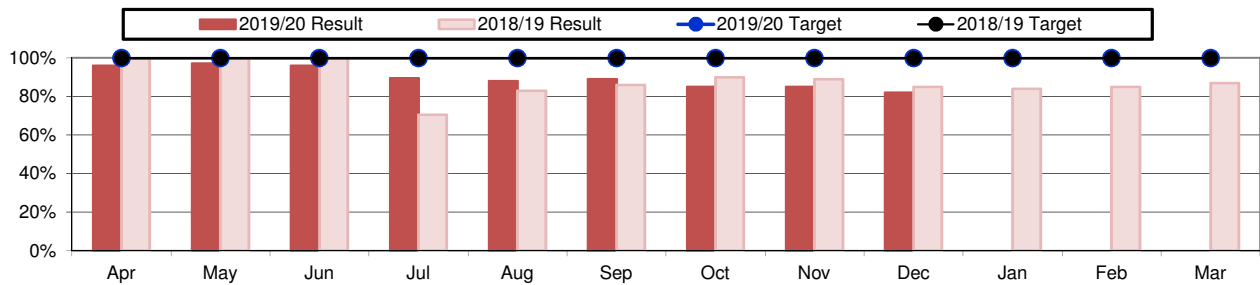
2019/20 SDM's - April to March 2020 (Quarter 4)

Measure	Result	Target	Status	Missed / Achieved at Year-End
Percentage delivery of Food Inspections completed	N/A	100%	N/A	N/A

From January 2020, this performance measure for statutory food inspections for 2019/20 has been superseded following interventions by the Food Standards Agency. Due to the changes, this performance measure is currently being reviewed and an amended measure should be generated for the 2020/21 reporting period. The inspection programme for 2020/21 will then consist of: due inspections for higher risk premises (Cat A to C) and a planned recovery of all overdue D's and unregistered premises by June 2021.

The current targets and results for January 2020 – March 2020 are as follows:

- All overdue Cat A inspections are to be completed by 12 January 2020 – Achieved.
- All overdue Cat B and Due Cat A and B inspections to be completed by 28th February 2020 - Achieved.
- All overdue Cat C and Due Cat A, B and C inspections to be completed by 31st March 2020 - due to stopping inspections in mid-March following government instruction, the service is short by approximately 37. This figure may drop further, as the service suspect that some of the visits have been done but are not recorded yet due to other priorities, but this will be the maximum overdue.

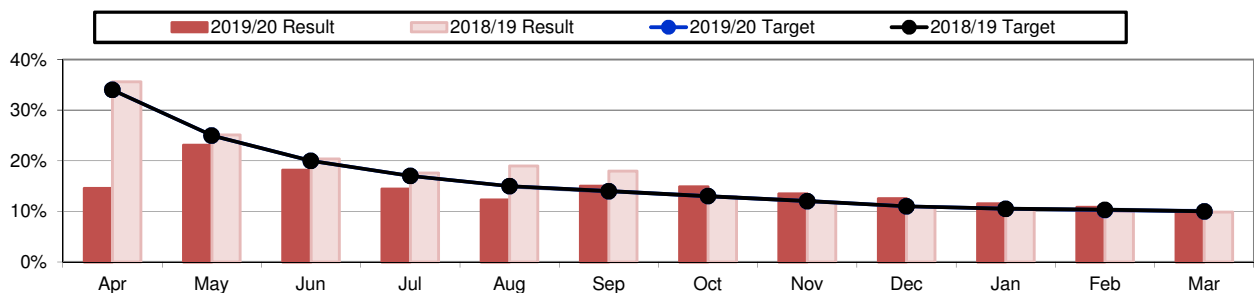


Percentage of waste presented to landfill	10.10% Estimated	10.00%	AMBER	Missed
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The estimated year-end (April 2019 to March 2020) result is 10.10% which has slightly missed the year-end target of 10.00%. This year the service has sent to landfill 48,893 tonnes of the estimated 483,313 tonnes of waste disposed of by the service. No waste was sent to landfill in March other than an estimated 660 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.

In 2019-20 the service sent an estimated 1,900 tonnes to landfill that in 2018-19 this was due to the impact of the structural failure at the Tyseley Energy Recovery Facility (ERF) which impacted September's and October's performance. From November 2019 to March 2020 no residual waste was sent directly to landfill except for asbestos. The target would have been achieved if the structural failure hadn't taken place. Remedial work has been carried out in 2019 to stabilise the situation and the ongoing five year Essential Work programme at the ERF Plant has scheduled works to be completed in 2020/21 and 2021/22. This programme is currently being reviewed and adjusted in line with Government Guidance relating to the impact of COVID 19 across all sectors.

Estimated results provided January to March 2020

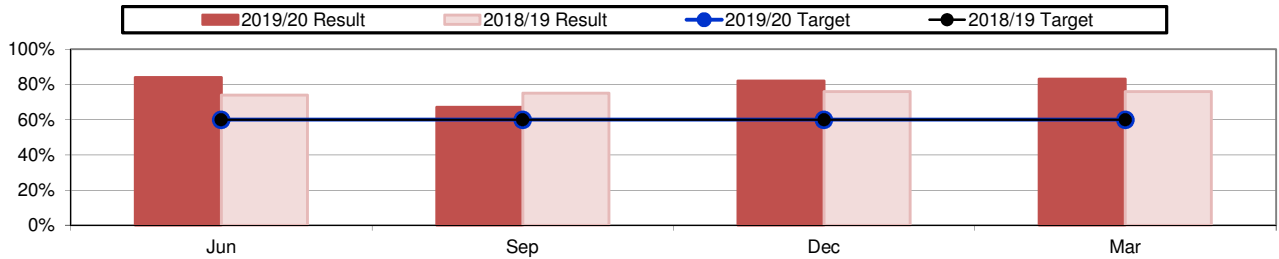


2019/20 SDM's - April to March 2020 (Quarter 4)

Measure	Result	Target	Status	Missed / Achieved at Year-End
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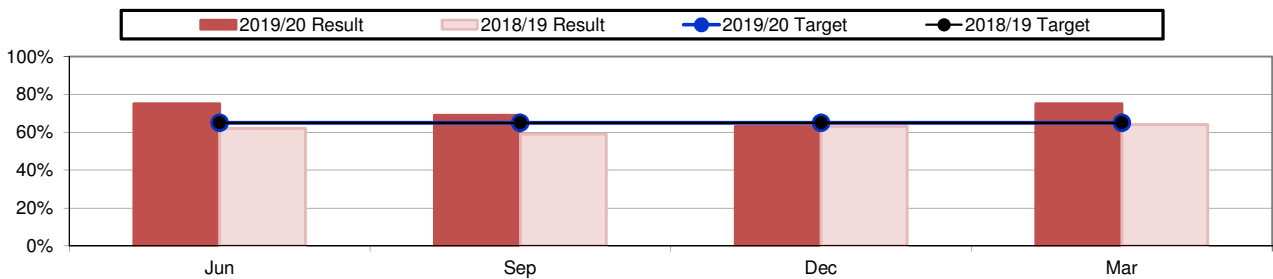
Determine major applications within 13 weeks **83%** **60%** **BLUE** **Achieved**

83% - Target achieved



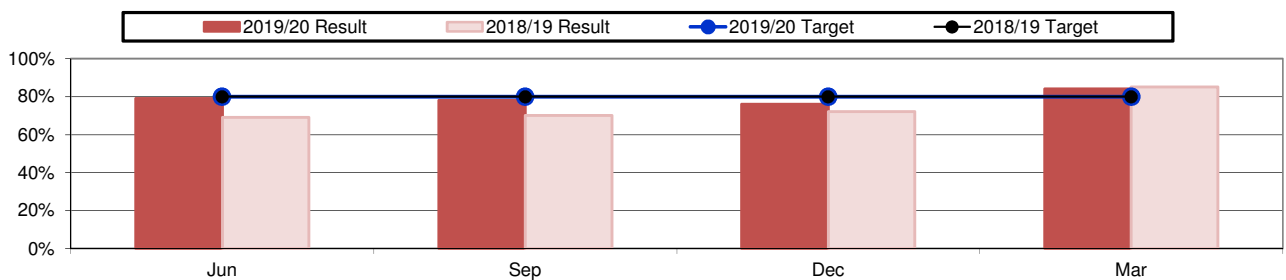
Determine minor applications within 8 weeks **75%** **65%** **BLUE** **Achieved**

75% - Target achieved



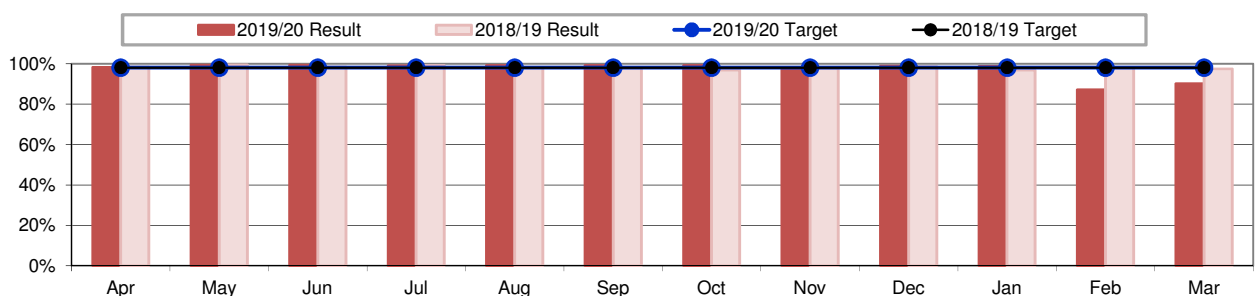
Determine other applications within 8 weeks **84%** **80%** **GREEN** **Achieved**

84% - Target achieved



We will respond to all council housing emergency repairs in 2 hours **90.2%** **98.1%** **RED** **Missed**

The March 2020 result is 90.2% which is below the contractual target of 98.1%. Investigations continue from last month to ascertain the exact reasons for this as the data issues remain. BCC are currently working with the contractor to address the data issues and have raised this matter formally. It is expected that this matter will be resolved for May performance figures.

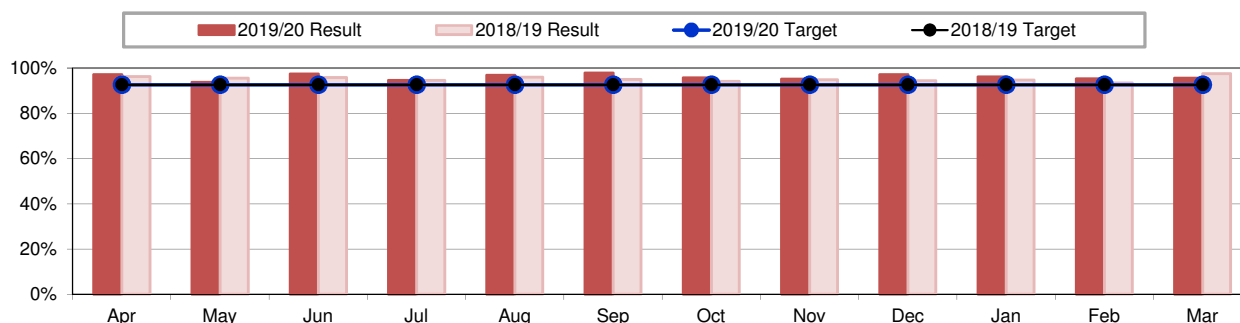


2019/20 SDM's - April to March 2020 (Quarter 4)

Measure	Result	Target	Status	Missed / Achieved at Year-End
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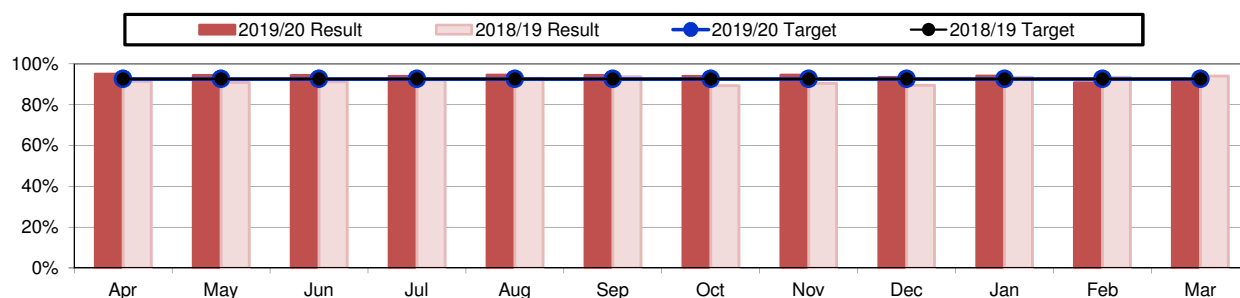
We will resolve council housing routine repairs within 30 days	95.6%	92.6%	GREEN	Achieved
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The March 2020 result is 95.6% which has achieved the 92.6% contractual target.



Percentage of Right to Repair jobs completed against period profile	91.8%	92.6%	AMBER	Missed
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Whilst the March 2020 result of 91.8% is below the 92.6% statutory target, it is within tolerance as per the contract. Investigations continue from last month to ascertain the exact reasons for this as the data issues remain. BCC are currently working with the contractor to address the data issues and have raised this matter formally. It is expected that this matter will be resolved for May performance figures.

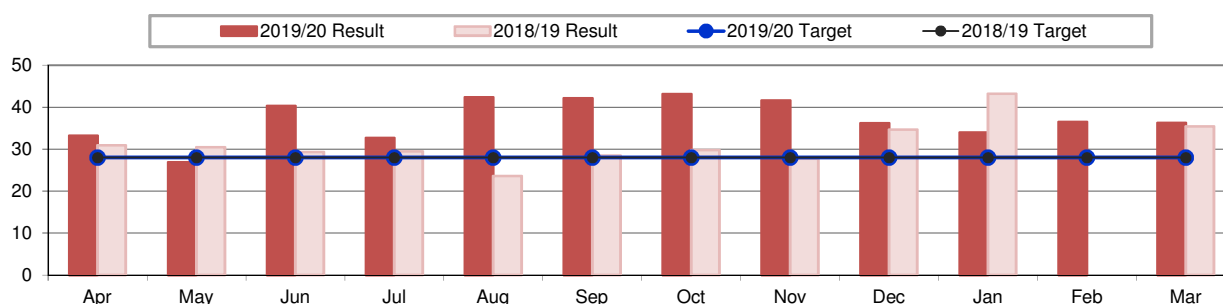


Average days void turnaround - excluding void sheltered properties	36.3	28.0	RED	Missed
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For the month of March 2020, 194 non sheltered void properties were let. The average days void turnaround was 36.3 days which exceeded the target of 28.0. This is a slight improvement upon the month of February which was 36.5 and an improvement from 40.4 in quarter 3 (September 2019 to December 2019).

The average repair time was 23.4 days. This improvement in performance is partially contributed to one of the contractors continuing to be under a rectification period. It should however be recognised that some voids were identified for an enhanced temporary accommodation repair standard. The extra works were in addition to the void standard and it was therefore inappropriate for all contractors to be held accountable to the turnaround target.

The average days void turnaround (excluding void sheltered properties) at the end of year was 37.9. This includes the average days to let a void property (from Fit For Let Date to Tenancy Start Date) at quarter 4 of 17.6 days.

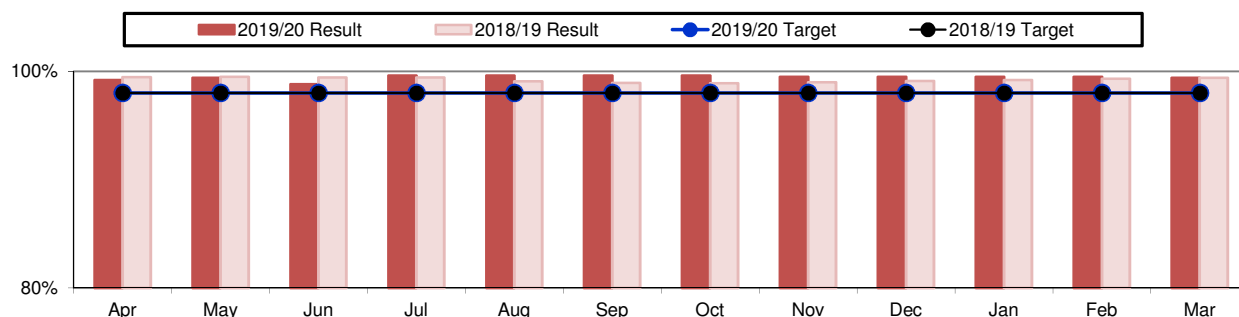


2019/20 SDM's - April to March 2020 (Quarter 4)

Measure	Result	Target	Status	Missed / Achieved at Year- End
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Available properties as a percentage of total stock	99.4%	98.0%	BLUE	Achieved
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The March 2020 snapshot result of 99.4% continues to surpass the 98.0% target



Percentage of tenancies sustained at 12 months (where appropriate)	98%	94%	GREEN	Achieved
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The 2018/19 year-end performance of 98% has surpassed the target of 94%. The service have been able to achieve this target by introducing a complex visiting team into the service during this financial year. Their role was to provide 12 week dedicated support, including connecting to mental health providers and financial support. During this time, the Financial Inclusion Team started to provide support for care-leavers and Housing First tenants to ensure that the service did the utmost to support tenancy sustainment.

Total number of intro tenancies created in 2018/19 = 2,116. Number of intro tenancies closed = 40 (2%). Therefore sustainability for intro tenancies was 98 % in 2018/19.

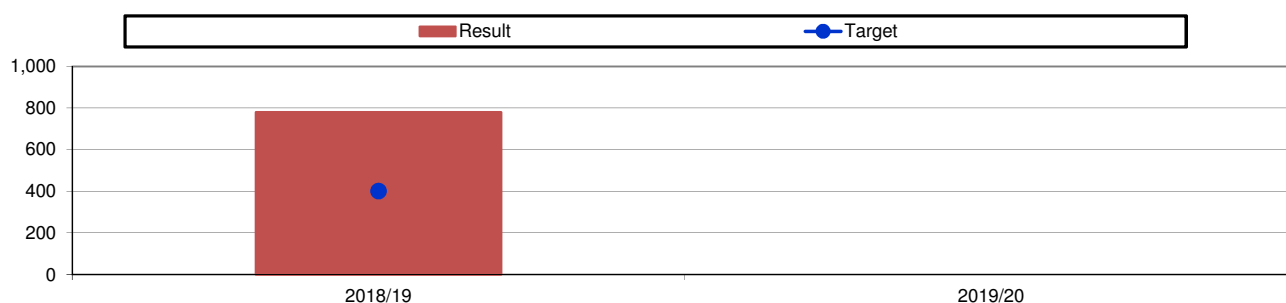
Number of homes built that are affordable	778	401	BLUE	Achieved
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This is the annual result for the 2018/19 financial year. Reported in month 6.

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.

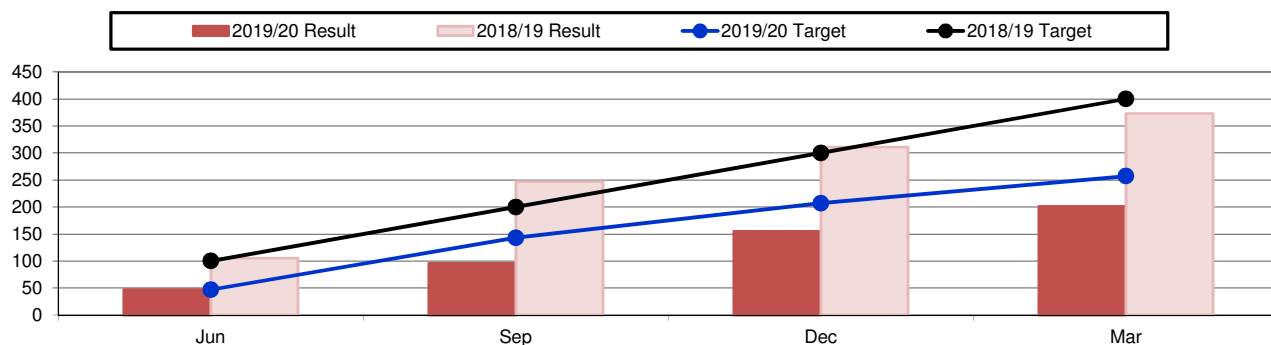


2019/20 SDM's - April to March 2020 (Quarter 4)

Measure	Result	Target	Status	Missed / Achieved at Year-End
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Number of new homes completed in the City across a range of tenures through the BMHT and InReach development programmes	201	257	RED	Missed
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There were a number of delays in contractors starting on site, obtaining approvals/procurement for BMHT schemes in some cases, receiving approval for further Inreach schemes, on site causing some units to slip into next financial year and on site material/labour shortages. COVID-19 delays and disruptions, furloughing of site staff towards latter end of Q4



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	Milestones Achieved	Project Milestones	GREEN	Achieved
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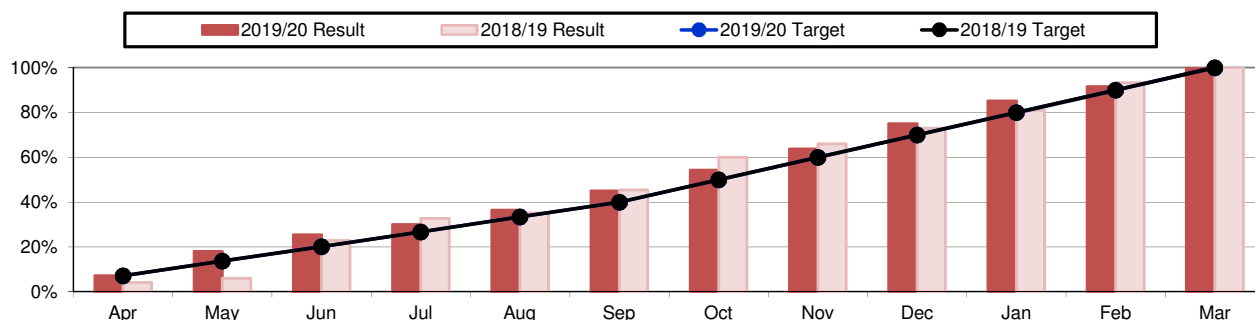
BCC continue to work collaboratively with Langley Consortium with a view to them submitting an outline application in accordance with the SPD as soon as possible.

Birmingham Design Guide - Setting out policy and guidance to inform decisions on all future development to create high quality, inclusive and sustainable places	Milestones Achieved	Project Milestones	GREEN	Achieved
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The draft content of the Birmingham Design Guide has been compiled and is currently being translated into a desktop published set of documents. This includes the use of professionally shot photographs, elements of which remain in production. Allied with the creation of the 'designed' documents, the content is being reviewed to ensure alignment with Birmingham's Route to Zero.

Percentage completed annual tree inspections (according to the 5 year plan)	100%	100%	GREEN	Achieved
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100% of trees were surveyed during the April 2019 - March 2020 reporting period.



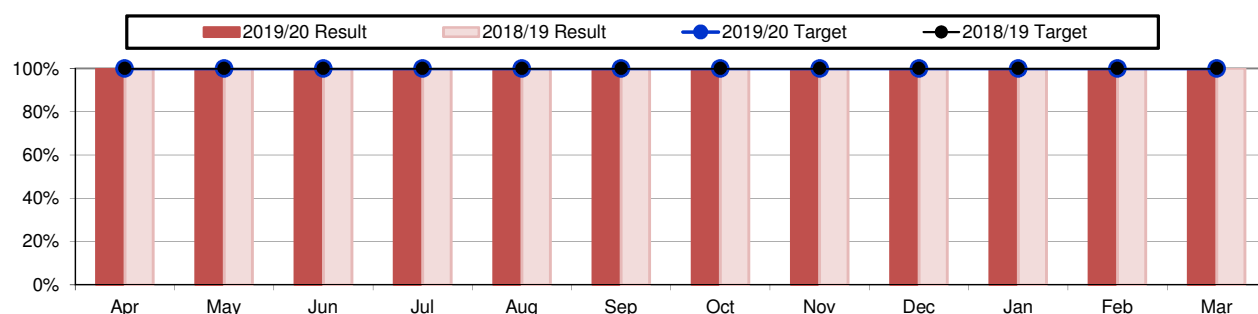
2019/20 SDM's - April to March 2020 (Quarter 4)

Measure	Result	Target	Status	Missed / Achieved at Year-End
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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** **Achieved**

All emergency callouts were attended to within 2 hours during the April 2019 - March 2020 reporting period.



Increase in people trusting the Council to make right decisions **58%** **72%** **RED** **Missed**

58% of people trusted the Council to make right decisions. This is 3% below the 2018/19 citizens survey result of 61%, although slightly above the national average of 57%.

Increase in people feeling satisfied with the Council **55%** **66%** **RED** **Missed**

55% of people reported satisfaction with the Council. This result is 5% below the 2018/19 result, and 9% below the national average of 64%.

Increase in people feeling informed by the Council **50%** **59%** **RED** **Missed**

50% of people feel informed by the Council, 2% below 2018/19 citizens survey conducted.

The Neighbourhood Advice Service will maximise income for citizens from benefits / charitable sources or employment **£ 9,040,650** **£ 7,500,000** **BLUE** **Achieved**

The year-end result of £9,040,650 has exceeded the £7,500,000 year-end target. Performance will be adversely affected in the first quarter of 2020/21 by COVID-19 and so the 2020/21 target will be adjusted accordingly.

Our advice services delivered by the third sector will maximise income for citizens from benefits / charitable sources or employment **£ 4,349,949** **£ 4,500,000** **AMBER** **Missed**

The year-end result of £4,349,949 has slightly missed the year-end target of £4,500,000 due to the impact of COVID-19. It is anticipated COVID-19 will further impact performance going into the 2020/21 reporting period; the performance target will therefore be adjusted accordingly.

Percentage of young people using youth centres from BME backgrounds **Awaiting** **Awaiting** **Awaiting** **Awaiting**

Information against this measures was not available at the time of reporting.

2019/20 SDM's - April to March 2020 (Quarter 4)

Measure	Result	Target	Status	Missed / Achieved at Year- End
Number of volunteer days from parks, sports, events, waste management, and resident involvement	27,319	22,000	BLUE	Achieved

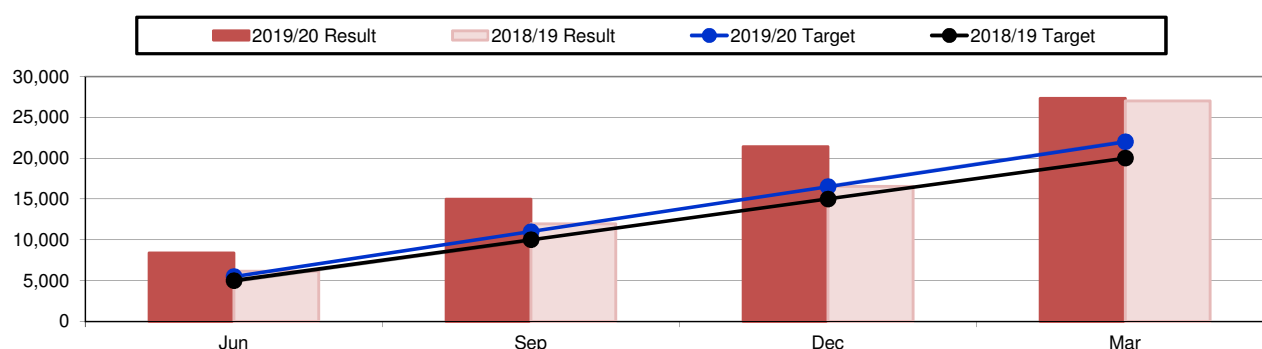
The year-end (April 2019 – March 2020) number of volunteer days for Neighbourhoods Directorate is 27,319 which surpasses the 22,000 year-end target. The results are broken down as follows:

Parks = 20,955.7 (76.71% of 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 = 6638 (2.43% of 2019/20 total)(including volunteer working days with Big Birmingham Bikes, Active Parks, Active Streets, Events and Run Birmingham).

Other Departments = 5,699.62 (20.86% of 2019/20 total)(including volunteer working days with Waste and Resident and Tenant Involvement).

The result has greatly surpassed the target due to the large number of volunteering days through the Ranger Service, Street Cleansing (litter picks) and Friends of Parks i.e. Birmingham Open Spaces Forum (BOSF).



Support Services and Governance

2019/20 SDM's - April to March 2020 (Quarter 4)

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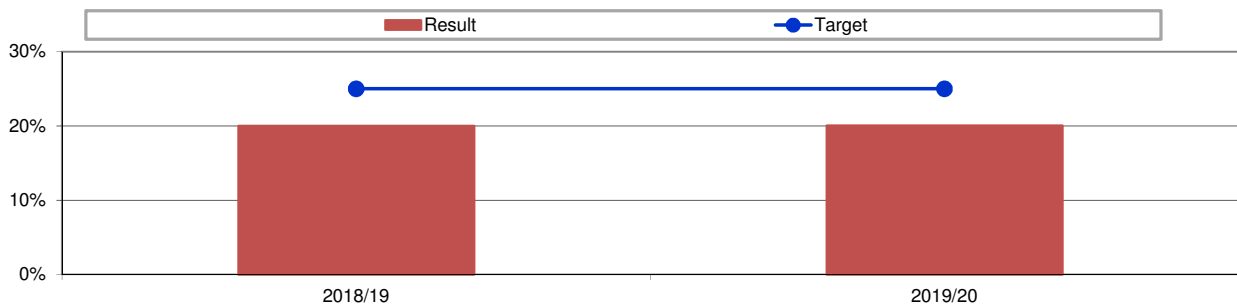
Maximise the operational capacity of CAB office buildings by working with Human Resources to implement the Council's Smarter Working policies to achieve increased levels of agility to meet the changing requirements of the organisation - initially targeting 25% agility across the CAB office estate (excluding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

20.01% 25.00% **RED** Missed

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 etc.

The OPM Team are currently targeting the increase of agility to 25% (13.33 staff per 10 desks at 10 Woodcock Street and have been working closely with directorates to achieve this over the recent/coming months; To date this has resulted in Adults (1st Floor) and Finance (ground Floor) adopting greater agility and restacking to provide workstations for alternative use. Subsequently a Housing Team has been able to relocate to Woodcock St from Lancaster Circus during December 2019 in turn enabling a move of Children's Trust Legal team from Woodcock St to Lancaster Circus (a Key C-Trust Priority). IT&D have also relocated all staff from Lancaster Circus to Woodcock St in February/March 2020 following adoption of greater agility.

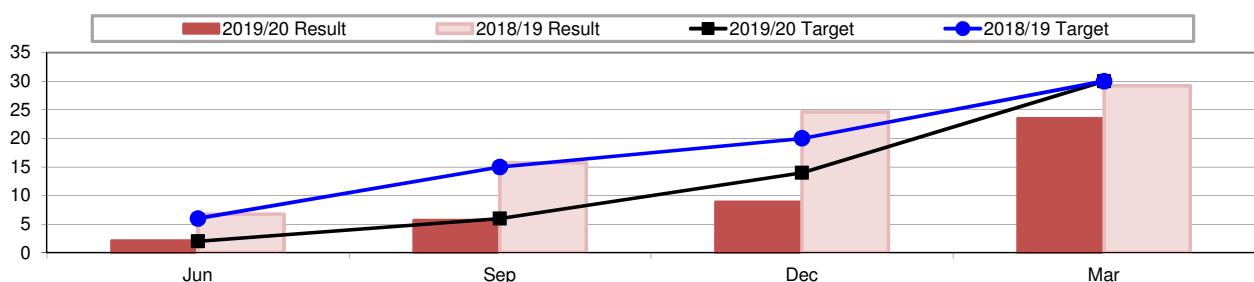
Additional income into the portfolio is being achieved via occupancy arrangements with Clinical Commissioning Group. Proposals around adopting a Smarter Working policy (being led by HR) that could result in vacation & Disposal of a major City Centre CAB building are still being developed. The current level of agility within the CAB office estate is circa 20.01% (12.50 staff per 10 desks. (21.41% (12.72 staff per 10 desks) excluding Council House complex). Agility would need to rise to at least 40% (16.67 staff per 10 desks) if this disposal were to be achievable.



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.

£23.49m £30m **RED** Missed

Capital receipts generated in Quarter 4 totalled £23.49m, bringing the cumulative year end total to £32.34m. The principal receipt in Q4 was raised from the sale of Montague Street depot which generated £14.0m



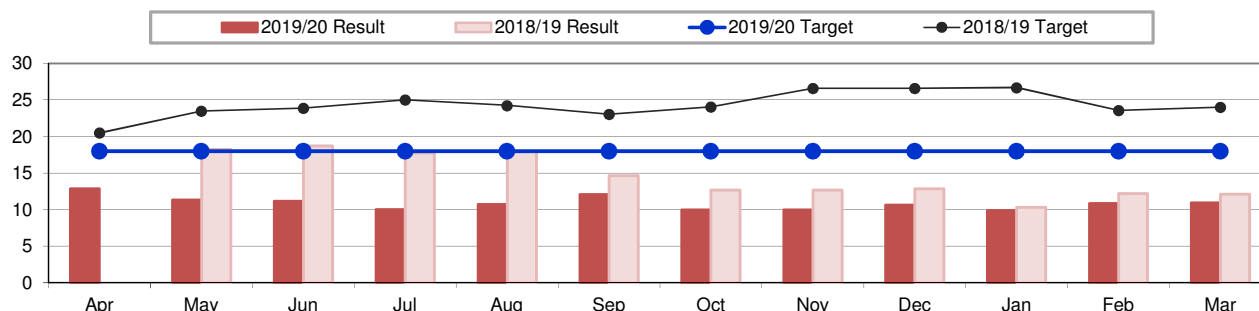
2019/20 SDM's - April to March 2020 (Quarter 4)

Measure	Result	Target	Status	Missed / Achieved at Year- End
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Average number of days to process new housing benefit applications	10.93	18.00	BLUE	Achieved
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End of year figure of 10.93 has exceeded the target and has been achieved due to the planning and prioritising throughout the year for 2019/20.

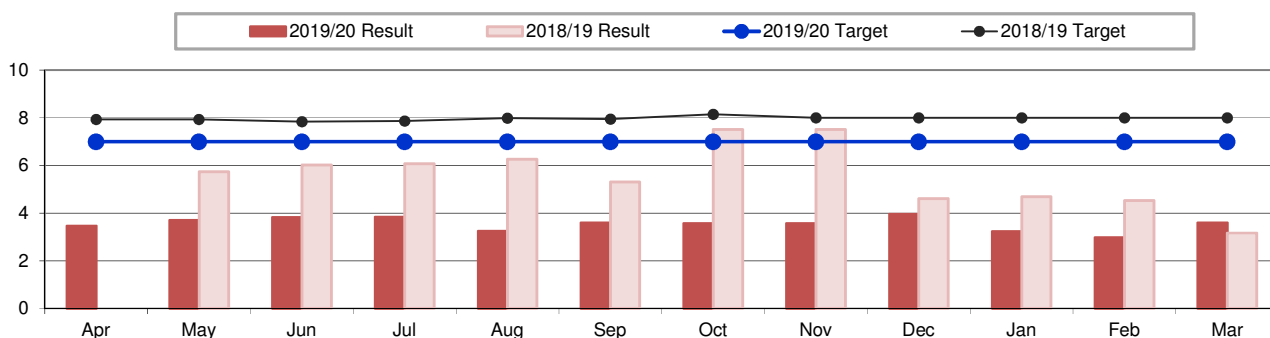
Performance reported from May 2019



Average number of days to process changes to housing benefit	3.59	7.00	BLUE	Achieved
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The end of year figure of 3.59 has exceeded the target for changes as expected.

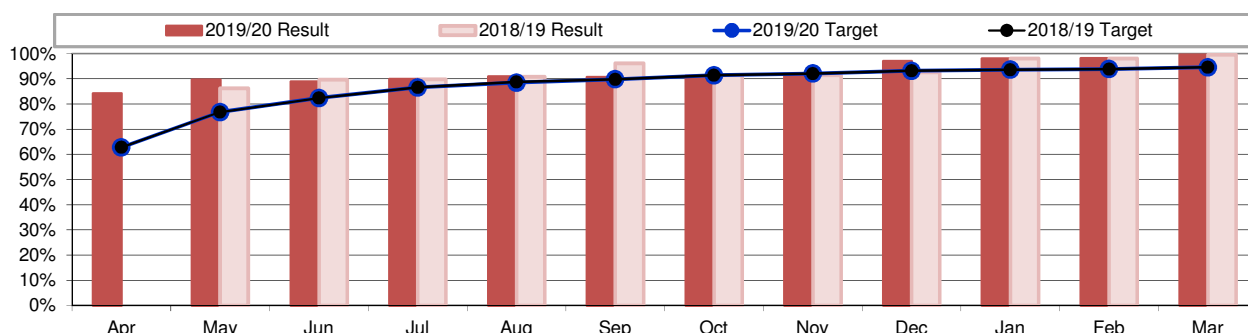
Performance reported from May 2019



Percentage of housing rents collected during the year	99.53%	94.60%	BLUE	Achieved
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The year-end result is 99.53% which has surpassed the year-end target of 94.6% this was achieved by planning ahead and prioritising during the whole of 2019/20. In spite of the continued roll out of Universal Credit, the Rent Service has ended the financial year under target. The payment holidays, together with a concentrated effort within the Discretionary Housing Payment (DHP) arena, ensured a collection figure in excess of £1m. This is a tremendous result, given that we have more than 15,000 Universal Credit claimants, who would, previously, have had Housing Benefit paid straight to their rent accounts.

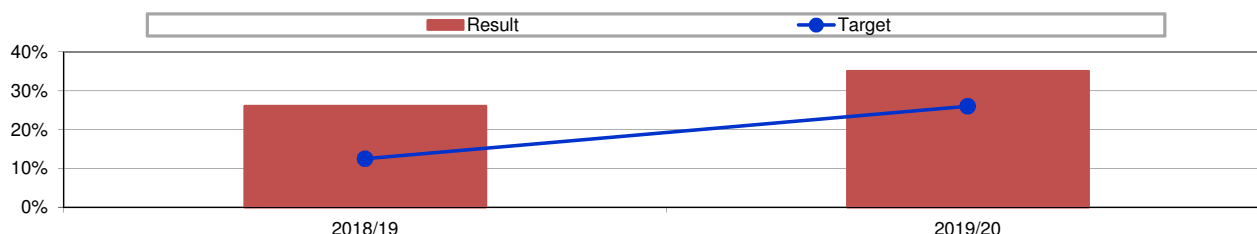
Performance reported from May 2019



2019/20 SDM's - April to March 2020 (Quarter 4)

Measure	Result	Target	Status	Missed / Achieved at Year- End
Increase in staff engagement (Staff Survey)	35.0%	26.0%	BLUE	Achieved

The target to increase staff engagement in the staff survey has been achieved, The 2019 staff survey results showed that 35% of staff completed the annual staff survey compared to 26% in the previous year.



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.	£32m	£31.5m	GREEN	Achieved
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Quarter 4 (End of Year) financial position shows gross rent and service charge income of £32.006m against the budget of £31.5m

To complete the full asset valuation programme for all Housing and Non-Housing related assets by the 31.3.2020.	271	320	RED	Missed
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As at 31/03/2020 we have completed 271 valuations from the 19/20 programme. The full programme, including late instructed cases are expected to be completed by mid May 2020.

