

Corporate Performance Monitoring
Quarter 1, 2017/18
Progress Report

Service Delivery Measures

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Symbols used

★ Succeeding target

✓ On track

● Off track but within tolerance

▲ Off track, below target

DoT Direction of travel from the previous quarter

↗ Improving performance

↔ No change in performance

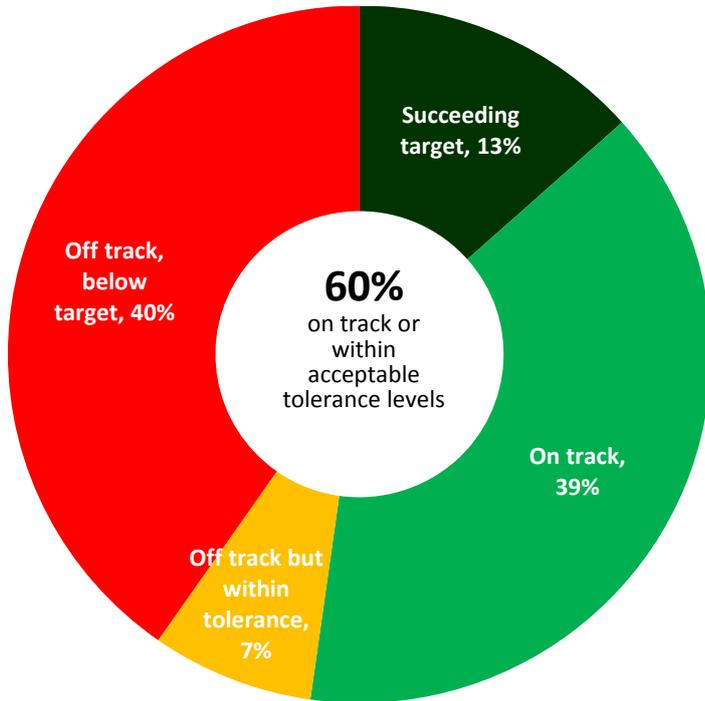
↘ Deteriorating performance

N/A Not available

Overview

The purpose of this report is to provide an update on performance against our service delivery measures. The report tells you of our achievements against our priorities and areas where we need to improve on.

Overall performance on the Service Delivery Measure set



Results were available for 70 of the 101 measures. Of these, 40 (60%) met, exceeded, or were within acceptable tolerance levels of their target.

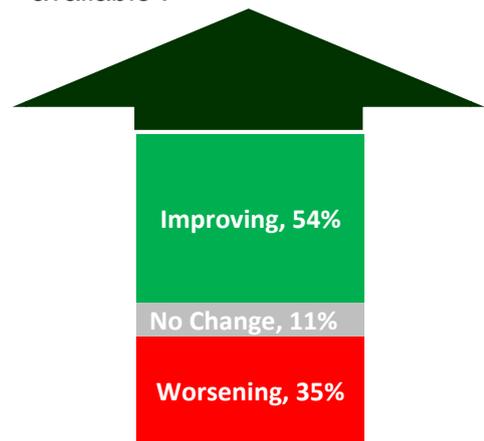
3 measures are monitoring a trend and no performance status has been allocated.

1 measure we await further information and are unable to report the current position against these at present.

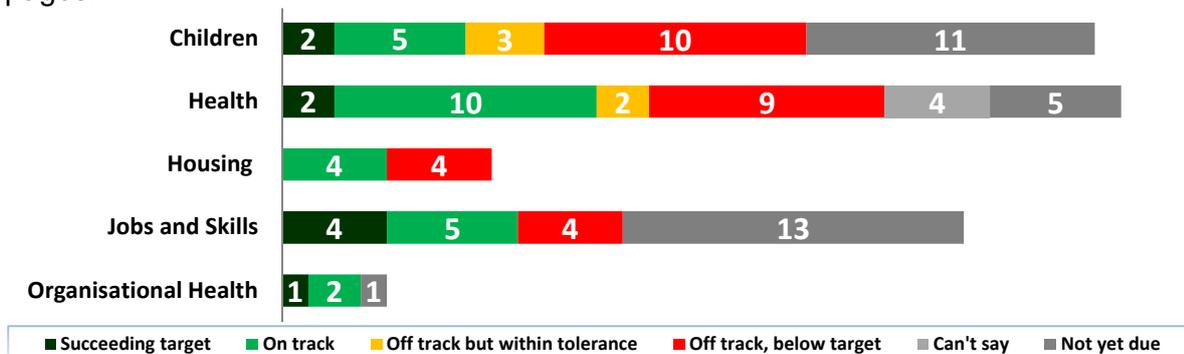
Results for the remaining 30 measures are reported annually and are not yet available .

For 46 measures, we are able to provide a direction of travel against the previous quarter. We are not able to provide a direction of travel for the others as they are either new or amended measures and previous comparable results are not available at this stage in the year.

Of the 46 comparable measures, performance against:
 25 (54%), we improved,
 5 (11%), stayed the same, and
 16 (35%), needed to do better.



Against our priorities, the performance position at the end of June 2017 is summarised below, with a detailed breakdown of performance against each indicator on the following pages.



Progress on Service Delivery Measures against our priorities

CHILDREN

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Quarter 1 April to June 2017



Measure	Result	Target	Status	DoT
Number of unallocated cases open for more than 7 days	2	0		
<p>This indicator is of open cases post Children's Advice and Support Service/Multi Agency Safeguarding Hub where there is no allocated social worker 7 or more days after referral. A report is sent to the heads of service each week, so the cases are ever changing.</p>				
Percentage of referrals that are re-referrals within 12 months	23%	24%		
<p>Our referral rate is stable over time although there are small monthly variations. We have moved into a new front-door model and we will monitor the impact on contacts, referrals and re-referrals carefully. The rate is close to the national average of 22%.</p>				
Percentage of Family Assessments completed in timescale	89%	85%		
<p>The timeliness of assessments is important to prevent drift and we are doing well in relation to the 45 days target. We want to see more assessments completed within 20 days in Assessment and Short term Intervention team. We now have 90% of assessments completed in time over last 6 months and the disability teams have improved their performance.</p>				
Percentage of children seen at assessment (S17 and S47)	96%	90%		
<p>Children seen is a good proxy measure for quality of assessment. The focus on this indicator has led to substantial improvement.</p>				
Number of children with a child protection plan	967	Reducing Trend		
<p>Our rate per 10,000 of children who are the subject of a child protection plan at 35 children is still below the national average of 43 children but we have seen an increase of nearly 20% this year, although this has reduced slightly in recent months. This increase may be the impact of Ofsted inspection combined with a better front door Children's Advice and Support Service/Multi Agency Safeguarding Hub.</p>				
Percentage of child protection visits in the month	97%	90%		
<p>The standard is to see all children who are the subject of a child protection plan at least twice a month as this is a core social work activity. Visiting children on Child Protection plans has increased significantly over last year, and we are now well above 90%</p>				



Quarter 1 April to June 2017



Measure	Result	Target	Status	DoT
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Percentage of care leavers in education, employment or training	58%	Increasing Trend	●	➔
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This indicator is looking at the employment/education position of care-leavers at 17, 18, 19, 20, and 21. This is a cumulative indicator. Last year 50% was achieved, just above the national average of 49% but below the target set.

For those children who have been adopted, average time between a local authority receiving court authority to place a child and the local authority deciding on a match to an adoptive family (Rolling 12 months in days)	286	271	▲	➔
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This indicator is a good measure of effectiveness of adoption process after Court has granted placement order. A difficult to place child from a minority ethnic background and with additional health needs was placed in June 1228 days after placement order. This is positive, but has negatively impacted on the measure this month.

Three years average time between a child entering care and moving in with its adoptive family (in days)	617	600	●	➔
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This national indicator looks back over the three last years and is therefore difficult to improve quickly. Also if we successfully place an older child who has been waiting a long time, it pushes our average up. We have gradually improved performance over time but are still above the national average.

Percentage of social workers who had supervision in the month	91%	83%	★	➔
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Within a good service, we would expect to see all social work staff supervised at least 10 times per year. This would yield a percentage of 83% per month.

Average caseload of qualified social workers	15	16	✓	↔
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Caseloads are on average 15 but higher in Assessment and Short Term Intervention Teams, Safeguarding, North West & Central and South districts.

Percentage of agency social workers including team managers	20%	15%	▲	➔
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Overall, in all established posts that require a social work qualification, we now have 162 agency social workers (down from 195 in March). These are all covering vacant posts. We are waiting for more agency staff to convert and we have a new cohort of newly qualified staff being recruited.



Quarter 1 April to June 2017



■ Succeeding target
 ■ On track
 ■ Off track but within tolerance
 ■ Off track, below target
 ■ Can't say
 ■ Not yet due

Measure	Result	Target	Status	DoT
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Excluded Children without a school place for more than 6 days	42	0	▲	➔
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There are 42 children presently on the primary and secondary waiting lists a significant reduction on May levels when the total was 95. 23 primary – 9 of the 23 are year 6 pupils who are receiving or have been offered 1:1 tuition/transition to secondary assistance. 1 of the remaining 14 is receiving 1:1 tuition, one has refused 1:1 tuition. 19 secondary - 8 are year 10 young people whose ongoing provision has been picked up directly by the City. 3 of the remaining 10 – City not yet responsible for provision as day 6 not yet reached.

Special educational needs and disabilities) (SEND) children out of School	89	Trend Measure Baseline 69	▲	➔
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The 89 total includes 9 individuals over 18, and of the remaining 78, 28 have confirmed places, reducing the number to 50. This number has increased slightly over the last few months. Potentially this is do with approaching the end of term and there are less places available during Summer term. Even where there are places it is less likely that we can place children as you get towards the end of the term and many of the placements will be agreed for September and the children will remain on the out of school list until this point. Support is given to all children identified as out of school. Birmingham is currently consulting on it's Strategy for SEND and Inclusion 2017-2020 and a key priority of this is Ensuring there is a sufficient and appropriate range of quality provision to meet the needs of children and young people with SEND aged 0-25 years and improve outcomes from early years to adulthood. Key actions are outlined in the strategy and the consultation ended on 31st July.

Early years education take-up – 2 year olds	Annual measure	National Average	Not yet due	N/A
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Annual Result

Number of children missing from education	248	Trend Measure Baseline 229	▲	➔
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We're continually reviewing our processes to ensure a speedier response.

- 2 Gypsy Roma Education Mentors are deployed 1 day a week to assist with Gypsy, Roma Traveller Community (GRT) referrals and community engagement of this challenging and transient community.
- Partnership with Social Housing Fraud and the Corporate Audit Team continues to develop and with each Children missing Education (CME) Officer having a data warehouse licence, it allows the team to identify new addresses for those families in receipt of benefits who move within the City.
- Weekly spreadsheets from Housing Temporary Accommodation assists with the location of families who are in housing crisis.
- Team recently participated in the Her Majesty's Revenue and Customs (HMRC) Pilot where the team benefitted from being able to execute a national wide search for missing pupils.

CHILDREN

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Quarter 1 April to June 2017



■ Succeeding target ■ On track ■ Off track but within tolerance ■ Off track, below target ■ Can't say ■ Not yet due

Measure	Result	Target	Status	DoT
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Key Stage 2 Attainment (Proportion reaching expected standard in Reading, Writing and Maths)	Provisional Result 56%	National Average Est = 61.1%		Not Comparable
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This is an early provisional result based on the annual collections from Primary Schools. Final results will be published later in the year by Department of Education. Early indications is that the proportion of young people who reached the expected standing in Reading, Writing and Maths combined rose on 2016 levels. While performance looks like it has not met the national levels (currently estimated 61.1%), the gap has narrowed. More in-depth analysis will be undertaken once the final results are out.

Key Stage 2 Progress in Reading - The percentage of children making at least expected progress in reading	Annual Result	-1.0	Not yet due	N/A
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Robust progress data is not currently available for Key Stage 2. Early Indications are that the progress of Birmingham pupils has improved slightly on 2016 levels.

Key Stage 2 Progress - Writing - the percentage of children making at least expected progress in writing	Annual Result	-1.1	Not yet due	N/A
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Robust progress data is not currently available for Key Stage 2. Early Indications are that the progress of Birmingham pupils has improved slightly on 2016 levels.

Key Stage 2 Progress - Maths - the percentage of children making at least expected progress in maths	Annual Result	-0.2	Not yet due	N/A
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Robust progress data is not currently available for Key Stage 2. Early Indications are that the progress of Birmingham pupils has improved slightly on 2016 levels.

GCSE Attainment 8 - Students' average achievement across eight key subjects	Annual Result	National Average	Not yet due	N/A
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Annual Result

Children with SEN Attainment 8 - Students with Special Educational Needs average achievement across eight key subjects	Annual Result	N/A	Not yet due	N/A
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Annual Result



Quarter 1 April to June 2017



■ Succeeding target
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 ■ Can't say
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Measure	Result	Target	Status	DoT
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GCSE Progress 8 - The progress of pupils between Key Stage 2 and Key Stage 4 across eight key subjects (a greater score means a pupil has made more progress than other pupils with a similar starting point. The national average performance is therefore zero)

Annual Result N/A Not yet due N/A

Annual Result

Children in Care GCSE – Progress 8 - Children in Care progress between Key Stage 2 and key Stage 4 across eight key subjects

Annual Result National Average Not yet due N/A

Annual Result

Special Education Needs - Education Health and Care Plans Percentage of Educational Health and Care Plans completed within 20 weeks

90% 99% ▲ ▾

For April, May and June our performance is 90 %. While this is not meeting the 99% annual target we have set ourselves, recent benchmarking around this area has indicated that across 2016 Birmingham was one of the best performing local authorities when compared to Core City comparators and statistical neighbours.

In April, we finalised 64 EHC plans, of which 8 of these were not finalised within timescales (excluding exceptions). In May we finalised 72 EHC plans, of which 6 of these were not finalised within timescales (excluding exceptions). In June, we finalised 69 EHC plans, of which 6 were not finalised within timescales (excluding exceptions)

We are currently experiencing some issues with the accuracy of these reports which we are working with our report writers to put right and are also putting some management controls in place to ensure our performance improves.

Number of children requiring Special Education Needs supported at home before they access any early years provision

Annual Result Trend Not yet due N/A

Annual Result

Proportion of children with completed Personal Education Plans

Termly Result 95% Not yet due N/A

Termly Result

Persistent Absence (State-funded Primary, Secondary and Special Schools - six half terms)

Annual Result National Average Not yet due N/A

Annual Result



Quarter 1 April to June 2017



Measure	Result	Target	Status	DoT
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Number of Permanent Exclusions - Primary	110	Trend Measure Baseline 92		Not Comparable
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For the 2016/17 academic year there was a grand total of 302 young people permanently excluded from Birmingham Schools – 183 sec, 110 primary and 9 special. This was an increase on 274 in 2015/16 (plus 52 from outside Birmingham schools)

104 during the autumn term (71 sec, 32 pri and 1 spec).
 107 during the spring term (57 sec, 45 pri and 5 special).
 91 during the summer term (55 sec, 33 pri and 3 special).

In addition to the above figures we have a total of 63 Birmingham young people permanently excluded from extra district schools (23 autumn term, 21 spring term and 19 summer term – all but 1 of the 63 are secondary).
 These figures have the potential to change. For example there are 20+ exclusions yet to be considered by governors who will then have the right to ask for independent review. Head Teacher's have up to the time governors meet to revoke an exclusion if an alternative to exclusion can be found. There are an additional 38 permanent exclusions where cases have been upheld by governors but are still in time for families to ask for independent review – we also presently have 2 independent reviews to be considered next academic year – all these are included in the totals.

Number of Permanent Exclusions - Secondary	183	Trend Measure Baseline 176		Not Comparable
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For the 2016/17 academic year there was a grand total of 302 young people permanently excluded from Birmingham Schools – 183 sec, 110 primary and 9 special. This was an increase on 274 in 2015/16 (plus 52 from outside Birmingham schools)

104 during the autumn term (71 sec, 32 pri and 1 spec).
 107 during the spring term (57 sec, 45 pri and 5 special).
 91 during the summer term (55 sec, 33 pri and 3 special).

In addition to the above figures we have a total of 63 Birmingham young people permanently excluded from extra district schools (23 autumn term, 21 spring term and 19 summer term – all but 1 of the 63 are secondary).
 These figures have the potential to change. For example there are 20+ exclusions yet to be considered by governors who will then have the right to ask for independent review. Head Teacher's have up to the time governors meet to revoke an exclusion if an alternative to exclusion can be found. There are an additional 38 permanent exclusions where cases have been upheld by governors but are still in time for families to ask for independent review – we also presently have 2 independent reviews to be considered next academic year – all these are included in the totals.



Quarter 1 April to June 2017



Measure	Result	Target	Status	DoT
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Number of Permanent Exclusions - Special Schools	9	Trend Measure Baseline 6		Not Comparable
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For the 2016/17 academic year there was a grand total of 302 young people permanently excluded from Birmingham Schools – 183 sec, 110 primary and 9 special. This was an increase on 274 in 2015/16 (plus 52 from outside Birmingham schools)

- 104 during the autumn term (71 sec, 32 pri and 1 spec).
- 107 during the spring term (57 sec, 45 pri and 5 special).
- 91 during the summer term (55 sec, 33 pri and 3 special).

In addition to the above figures we have a total of 63 Birmingham young people permanently excluded from extra district schools (23 autumn term, 21 spring term and 19 summer term – all but 1 of the 63 are secondary). These figures have the potential to change. For example there are 20+ exclusions yet to be considered by governors who will then have the right to ask for independent review. Head Teacher’s have up to the time governors meet to revoke an exclusion if an alternative to exclusion can be found. There are an additional 38 permanent exclusions where cases have been upheld by governors but are still in time for families to ask for independent review – we also presently have 2 independent reviews to be considered next academic year – all these are included in the totals.

HOUSING

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Quarter 1 April to June 2017



Measure	Result	Target	Status	DoT
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Number of new homes completed in the City across a range of tenures through the BMHT and InReach development programmes.	64	100	▲	Not Comparable
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Delivery of new homes has been delayed by two issues – the slowdown in the economy is affecting construction companies who are struggling to provide sufficient labour within budget, and on two major schemes delays by contractors discharging Planning obligations and the discovery of Knotweed on site has resulted in the delayed handover of properties which are complete.

If you provide us with full information when you report an issue then we will respond to all council housing emergency repairs in 2 hours	98.4%	98.1%	✓	➔
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Performance is above target as a result of the improvements driven with the repairs contractors.

If you provide us with full information when you report an issue then we will resolve council housing routine repairs within 30 days	93.1%	92.6%	✓	➔
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Performance is above target, contractors are continuing to address demand and achieve target timescales.

Percentage of Right to Repair jobs completed against period profile	93.1%	92.6%	✓	➔
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Performance is above target, contractors are continuing to address demand and achieve target timescales.

Percentage of gas servicing completed against period profile - snapshot figure	99%	98%	✓	Not Comparable
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Performance is above target as contractors ensure gas safety for our tenants.

Number of properties improved in the Private Rented Sector as a result of Local Authority intervention (cumulative)	81	87	▲	➔
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Performance overall on target but lower in June as demand has reduced during the dry weather and effort targeting proactive Housing in Municipal Occupancy inspections

HOUSING

A great city to live in



Quarter 1 April to June 2017



■ Succeeding target
 ■ On track
 ■ Off track but within tolerance
 ■ Off track, below target
 ■ Can't say
 ■ Not yet due

Measure	Result	Target	Status	DoT
Average days taken to turn around a void	46.9	28	▲	Not Comparable

Void turnaround performance is now being severely impacted by the introduction of the Abrisas system and new allocations policy which in particular has seen a significant downturn in bids (& lettings) to especially 1 bed but also 2 bed properties. These are usually quick turnaround dwellings. Actions are being taken to offset this including targeting applicants in the 1 bed queue and in Temporary Accommodation, local advertising and promotion of void properties and prioritising new registrations.

Speed of processing of new housing benefit application forms	31.11	23.87	▲	Not Comparable
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As a result of migrating to DM360 400 new claims were not visible. Once identified these were processed but were already over target which has caused the Standard Operation Procedure to go over target. These have been cleared down and controls put in place to improve the performance over the coming months to balance the high standard Operating Procedure for June. This is a one month issue and the year to date target remains on track.

JOBS AND SKILLS

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Quarter 1 April to June 2017



Measure	Result	Target	Status	DoT
To determine major applications within 13 weeks	93%	60%	★	↘
Performance is above national and local targets.				
To determine minor applications within 8 weeks	77%	65%	★	↘
Performance is above national and local targets.				
To determine other applications within 8 weeks	93%	80%	★	↘
Performance is above national and local targets.				
Percentage of dangerous defects ('Category 1' defects) on streets made safe within one hour.	99.41%	100%	▲	↗
<p>Target set at 100% to reflect contract requirements. Amey Birmingham Highways Limited (ABHL), is managed in this area robustly by Street Services Division PFI Contract and Performance Team with financial adjustments being made monthly where service fails to meet that which is required. On average, ABHL receive between 500 – 700 dangerous defect reports each month and are generally very good at keeping the highway network safe. Given the size of the network and the potential number of dangerous defects, there are always likely to be on a few occasions some late responses (particularly given traffic issues).</p> <p>Overall we are satisfied that there is no further contractual action required, as the contract itself deals with these instances and ensures that the authority are recompensed for any failures to meet the target. However, the authority continues to work closely with ABHL to not only monitor and manage performance but also to improve performance through active review and the support of new innovations.</p>				
Percentage of dangerous defects ('Category 1' defects) on streets full repaired within 28 days.	99.22%	100%	▲	↗

Target set at 100% to reflect contract requirements. Amey Birmingham Highways Limited (ABHL), is managed in this area robustly by Street Services Division PFI Contract and Performance Team with financial adjustments being made monthly where service fails to meet that which is required. On average, ABHL receive between 500 – 700 dangerous defect reports each month and are generally very good at keeping the highway network safe. Given the size of the network and the potential number of dangerous defects, there are always likely to be on a few occasions some late responses (particularly given traffic issues).

Overall we are satisfied that there is no further contractual action required, as the contract itself deals with these instances and ensures that the authority are recompensed for any failures to meet the target. However, the authority continues to work closely with ABHL to not only monitor and manage performance but also to improve performance through active review and the support of new innovations.

JOBS AND SKILLS

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Quarter 1 April to June 2017



Measure	Result	Target	Status	DoT
<p>Percentage of dangerous defects ('Category 1' defects) on streets temp repaired within 24 hours</p> <p>Target set at 100% to reflect contract requirements. There is an additional requirement that 100% of defects are rectified within 28 Business Days. In both cases, performance below these requirements results in Adjustments under the contract Payment Mechanism to give incentive to the Service Provider to rectify outstanding defects and prevent future non-compliance.</p>	100%	100%	✓	↔
<p>Urgent Aspect Lamp (red light) failure of a traffic signal, replaced within 2 hours.</p> <p>Target set at 100% to reflect contract requirements. There is an additional requirement that 100% of defects are rectified within 28 Business Days. In both cases, performance below these requirements results in Adjustments under the contract Payment Mechanism to give incentive to the Service Provider to rectify outstanding defects and prevent future non-compliance.</p>	100%	100%	✓	➔
<p>Percentage of all street lighting which is in light at the end of each month.</p> <p>Target set at 98% to reflect contract requirements. There is an additional requirement that 100% of defects are rectified within 28 Business Days. In both cases, performance below these requirements results in Adjustments under the contract Payment Mechanism to give incentive to the Service Provider to rectify outstanding defects and prevent future non-compliance.</p>	99.92%	98.00%	✓	➔
<p>Quotations for dropped kerbs returned to applicant within 10 working days of request</p> <p>80% of quotes sent in 10 working days. Quotes missing this target are generally due to awaiting approval or costs from third parties.</p>	80%	90%	▲	Not Comparable
<p>Construction of dropped kerbs completed within 6 weeks of applicant making payment</p> <p>Works ordering had paused in March/April due to transition arrangements as a result of the procurement of new contractors. This created a large peak in orders when contracts were let which the contractors are working through. For Contractor A's works, 40.2% were completed in less than 6 weeks, 22% in 6-9 weeks and 37% over 9 weeks. Contractor B was experiencing some issues on reporting/programming and labour shortage, They are being supported. Notwithstanding they continue to progress through their allocated works. As the backlog clears performance is expected to steadily improve.</p>	40.2%	90.0%	▲	Not Comparable

JOBS AND SKILLS

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Quarter 1 April to June 2017



Measure	Result	Target	Status	DoT
Number of statutory responses to planning applications returned by the Highway Authority within the statutory deadline	89.04%	85%	✓	➔
Within 10% of the forecasted spend profile of the transportation and connectivity capital programme	Half Yearly	10%	Not yet due	N/A
Gross budget (less contingency and genuine underspend) is on target for expenditure and will be reviewed again in detail at the half year stage period ending September 2017.				
Private sector investment in the Enterprise Zone	Annual Result	N/A	Not yet due	N/A
Annual Result				
Public sector infrastructure investment to support development activity in the Enterprise Zone	Annual Result	N/A	Not yet due	N/A
Annual Result				
Enterprises landing in the Enterprise Zone sites as a result of investment in infrastructure and development activity	Annual Result	N/A	Not yet due	N/A
Annual Result				
Number of jobs created and/or safeguarded as a result of investment in infrastructure and development activity in the Enterprise Zone	Annual Result	N/A	Not yet due	N/A
Annual Result				

JOBS AND SKILLS

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Quarter 1 April to June 2017



Measure	Result	Target	Status	DoT
New employment floor space created and/or refurbished floor space (sq.m.) as a result of investment in infrastructure and development activity in the Enterprise Zone	Annual Result	N/A	Not yet due	N/A
Annual Result				
Land Developed (hectares) and number of new jobs created within the Economic Zones. (Aston RIS/Advanced Manufacturing Hub (AMH))	Annual Result	N/A	Not yet due	N/A

Progress at end of period April to June 2017: The Advanced Manufacturing Hub (AMH) site has been successful in attracting significant foreign direct investment from the manufacturing sector. US owned Hydraforce Hydraulics Limited opened their new £10 million, 120,000 sq ft manufacturing facility in August 2015. This scheme has safeguarded 280 jobs and will create over 220 new jobs by 2018. The German owned company Guhring exchanged contracts in July 2015 to become the second occupier at the AMH. Construction of their new facility began in spring 2016 and has just been completed. The £12 million investment will enable the company – which supplies global brands including BMW, Ford, JLR, Nissan, Airbus and BAE Systems – to create 50 new jobs and safeguard a further 75.

Recently the sale of a 2.9-acre/1.17 hectare site, compiling of former Rylands Garage and Adventurers Public House was successfully agreed. The developers will speculatively build a 60,000 sq ft (5,574 sq m) industrial facility at the scheme which will be completed early in 2018. The new property will be the second speculative development at the AMH, following the 94,500 sq ft (8,779 sq m) recently completed Apollo building which was delivered by Trebor Developments and its funding partner Aviva Investors.

Furthermore, the remediation scheme of a 7.2 acre plot consisting of the former Concentric Business Park, JB Foods and residential land on Priory Road is in its final stages. Also, plans are progressing to release a further 4.2 acres of brownfield land through the demolition of the acquired residential properties on Union Road and the Hollies by the end of this year.

JOBS AND SKILLS

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Quarter 1 April to June 2017



Measure	Result	Target	Status	DoT
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Land Developed (hectares) and number of new jobs created within the Economic Zones. (Selly Oak)

Annual Result N/A Not yet due N/A

The zone focuses on Selly Oak Centre and the area around the University of Birmingham and the Queen Elizabeth Hospital. Since its designation the £7million Bio-Medical Innovation Hub and the £24million Institute of Translational Medicine have opened, creating around 600 jobs. In addition, 4hectares of land have been remediated at the Birmingham Battery site. This site has recently been purchased by the University of Birmingham for a new Birmingham Life Sciences Park. Once completed, the Park has potential for up to 40,000sq.m. of floor space and 1500 jobs and will deliver the full circle of translational medicine from trials and real world studies, to new treatments for disease. It will establish the Midlands as the sector's leading light in Life Sciences research and development. The above developments are complemented by around £600million investment by the University of Birmingham to provide new and improved teaching and laboratory spaces and student facilities on and around its campus, and £14million investment by the national deaf blind charity SENSE in its new resource centre on Bristol Road, providing 200 jobs.

Land Developed (hectares) and number of new jobs created within the Economic Zones. (Tyseley Environmental Enterprise District)

Annual Result N/A Not yet due N/A

The adoption of the Tyseley Local Development Order (LDO) in February 2017 to streamline the planning process and stimulate economic growth within the TEED area.

- Tyseley Energy Park (TEP) -The TEP forms part of the Webster and Horsfall groups' wider site and became available as part of their rationalisation programme. Total developable land available is 2.8 hectares (6.9 acres) in five phases. Phase 1, the construction of a £47 million - 10-megawatt wood biomass station known as the 'Tyseley Waste Recovery Centre' is complete. 100 jobs were created during the construction phase and 20 permanent jobs. The further phases are being progressed.
- Planning approval was granted in November 2016 for the Green Fuel Facility at TEP (CNG, LPG, Hydrogen and electric charging point for taxis).
- Tyseley Wharf - Owned by the Canal and River Trust. Planning approval for 4 employment buildings (B1/B2 and B8) totalling 19,479 sq m of floor space. Demolition completed and new development on site. Up to 500 jobs estimated.
- Former Atlas Works site – planning application to be submitted shortly for BCC Incinerator Bottom Ash (IBA) plant (current site at Tameside Drive affected by route of HS2).
- Tyseley Hill Rail Bridge over the Tyseley Station has weight restriction. Progress on joint proposals with Network Rail to replace and strengthen bridge – anticipated 2018 / 2019.

JOBS AND SKILLS

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Quarter 1 April to June 2017



Measure	Result	Target	Status	DoT
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Land Developed (hectares) and number of new jobs created within the Economic Zones. (Food Hub)	Annual Result	N/A	Not yet due	N/A
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(Food Hub) - Since its designation 10 hectares, 396,000 sq ft floor space has been developed. Currently an additional 2 hectares, 43,000 sq ft is under construction. The already developed floor space includes the 7 hectares, 244,000 sq ft for the Birmingham Wholesale Markets, currently scheduled for occupation in 2018. It is estimated that the already developed land /floor space and that under construction will support over 1400 jobs. Currently, there is 8 hectares of land at the Hub awaiting development.

Land Developed (hectares) and number of new jobs created within the Economic Zones. (Longbridge)	Annual Result	N/A	Not yet due	N/A
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Developer continues to prepare the planning application documentation, anticipated in autumn 2017, for infrastructure (roads and environmental works) to service 23 ha RIS site and create development ready plots. Two additional planning applications are in pre-app discussion: Plot 3 RIS -Technology Park for c. 1900 sq.m. office use and Town Centre leisure complex (cinema/f&b/gym).

Number of people supported into education/training & employment through employment support activity.	197	180	✓	Not Comparable
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As at Quarter 1 (Apr – Jun 17) 197 people have been supported into education/training & employment through employment support activity, against a target of 180. These outcomes have been provided by the Youth Promise Plus Project which is now in full delivery and the Flexible Support Fund project which will complete this year. Performance so far in Quarter 2 (July to September) is slightly ahead of target.

Number of Jobs created through the Business Growth Programme	Annual Result	331	Not yet due	N/A
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Annual Result

Private sector investment through the Business Growth Programme	Annual Result	£6m	Not yet due	N/A
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Annual Result



Quarter 1 April to June 2017



Measure	Result	Target	Status	DoT
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Number of people who have Shared Lives	74	73	✓	➔
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Performance has remained stable on this measure for a number of months.

The proportion of community assessments completed within 28 days of referral	33.8%	36.0%	▲	➔
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This measure includes only clients who received a contact assessment in Adults and Communities Access Point and went on to receive a social care assessment in order to determine whether they had eligible needs that could be met through a support plan. It does not include clients who were referred directly to enablement. Therefore ALL clients have already received a contact assessment so the measures the delay in a more in depth social care assessment. Work is currently being undertaken to measure performance on Contact Assessments separately, and analysis has been commissioned to look at the breakdown of delays between the various teams and functions on the social care journey

Daily Average Delay beds per day per 100,000 18+ population - Social Care	10.2	10.5	✓	➔
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The national reporting arrangements and definitions around Delayed Transfer of Care (DTC) has recently changed, these measures reflect these new reporting arrangements. DTCs are attributed to 3 areas - either the responsibility of Social Care, responsibility of the NHS or jointly the responsibility of Social Care and the NHS. Nationally Birmingham has underperformed on Social Care delays for a number of years when compared to other Local Authorities.

In line with the Better Care Fund, the Government has outlined that all areas are required to submit metrics and targets for delayed days (including ambitions for reductions in both social care attributable and NHS attributable delays)

Daily Average Delay beds per day per 100,000 18+ population - Joint NHS and Social Care	1.3	1.0	▲	➔
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The national reporting arrangements and definitions around Delayed Transfer of Care (DTC) has recently changed, these measures reflect these new reporting arrangements. DTCs are attributed to 3 areas - either the responsibility of Social Care, responsibility of the NHS or jointly the responsibility of Social Care and the NHS. Nationally Birmingham has underperformed on Social Care delays for a number of years when compared to other Local Authorities.

In line with the Better Care Fund, the Government has outlined that all areas are required to submit metrics and targets for delayed days (including ambitions for reductions in both social care attributable and NHS attributable delays)



Quarter 1 April to June 2017



Measure	Result	Target	Status	DoT
Percentage of concluded Safeguarding enquiries where the individual or representative was asked what their desired outcomes were	75.2%	85.0%	▲	↘
<p>This is the first business year that a target has been set for this item; it is not a national performance indicator or target, but a local one. It is only the second year that seeking outcomes for a person's enquiry has been a requirement and that Care First has been able to record this. As such the issues that influence the performance are not yet well understood and further work is needed to establish these. This will be undertaken via further analysis by team and service area, and by targeted case audit. However, regional benchmarking indicates Birmingham ranks 3rd in a comparison of the 9 West Midland local authorities who shared information in 2016/17 (Asked and outcomes expressed + asked and no outcome expressed).</p>				
Proportion of contacts progressed to 2nd response who are referred for assessment / enablement	44.3%	50.0%	▲	↗
<p>The Adults and Communities Access Point is currently holding a number of staffing vacancies. These staff shortages has resulted in a large waiting list. The Standard Team has offered for all these waiting list cases to be transferred in bulk , where workers in the Standard Team undertook the screening. This meant some work bypassed second response. These will have shown as having a higher percentage going over for assessment. This will be an ongoing issue whilst ACAP is holding the staffing vacancies, as standard have agreed to have so many cases directly transferred each Monday.</p> <p>A pilot scheme was started, looking at , whoever answers the phone does the complete assessment to the point of natural end. This will have a temporary effect on figures whilst the paperwork catches up.</p>				
Proportion of clients reviewed, reassessed or assessed within 12 months	75.2%	76.7%	▲	↘
<p>This is measure is slightly off track but the direction of travel means performance is moving further off track. Dedicated performance information is already included in area performance packs and Group managers are asking for those individuals allocated for review are prioritised. The service is also looking at how data on allocations can be communicated with staff more effectively.</p>				
Proportion of women receiving a home visit after delivery	92% (Q4 outturn)	90%	✓	↔
<p>The data reported is for Q4 2016/17. The data shows that 92% of women receive a face to face new born visit from a health visitor within 14 days of delivery, exceeding the target of 90%.</p>				
Proportion of eligible population receiving an NHS health check	3.2% (Q4 outturn)	2.5%	✓	↗
<p>The data reported is for Quarter 4 2016/17, it shows 3.2% of the eligible cohort attended for an NHS Health Check in Birmingham, exceeding the national target of 2.5%. The introduction of a 'pop up' reminder facility on general practice clinical systems identifying eligible patients has contributed increased activity.</p>				



Quarter 1 April to June 2017



Measure	Result	Target	Status	DoT
Rate of positive Chlamydia screens	1,876 (Q4 outturn)	>2,300	▲	➔
<p>The data reported is for Q4 2016/17. It shows a detection rate of 1,876 per 100,000 of the eligible population against a national target of 2,300. Although below target, this is higher than the regional rate (1,715) for the period. The service is currently exploring how best to effectively expand their targeted screening approach in order to address the shortfall in detection.</p>				
Number of smoking quitters at 12 week	181 (Q4 outturn)	214	▲	➔
<p>The data reported is Quarter 4 2016/17. Data for Quarter 1 is not available until the next reporting period given a smoker must be smoke free for 12 weeks if they are to be considered a successful quit during that period. The data shows that in Quarter 4, 181 were quit at 12 weeks against a target of 214. Although below target there is an upwards trajectory and those quit represents 50% of citizens setting a quit date at the start of the service.</p>				
Percentage of people successful completing a drugs treatment programme who have worked for 10 days during the last six months	31% (Q4 outturn)	30%	✓	➔
<p>The data reported is for Quarter 4 2016/17. It shows 31% of drug users were in full time employment for ≥10 days in the last 28 day period at treatment exit, exceeding the target of 30%. The target is currently being reviewed as part of the PbR element for contract year 3.</p>				
Number of children under 5 attending the Wellbeing Service	6,942 (Q4 outturn)	13500	▲	➔
<p>The data reported is for Quarter 4 2016/17. The under 5's offer within the Wellbeing Service continues to be below the expected targets. In Quarter 4, 6942 attendances was achieved against a target of 13,500; this is 51% of the expected attendances. Annually the outcome represents only 56% of their target achieved. There was a spike in Quarter 2 activity, but since then this has fallen, which suggests the offer in place fails to engage under 5's. This is a key Public Health priority that continues to be highlighted. This has been escalated to CMB, but the provider fails to address the shortfall.</p>				
Number of people over 70 attending the Wellbeing Service	20,339 (Q4 outturn)	19500	✓	➔
<p>The data reported is for Quarter 4 2016/17. By Quarter 4 the provider was able to achieved the original quarterly targets with attendance figures of 20,339 against a target of 19,500. Whilst this demonstrate progress in the development of an older adults offer, which is a primary PH priority, overall at year end this represented an annual achievement of 90%. The provider continues to develop the older adults offer, therefore it is expected that they will achieve Quarter 1 2017/18 targets and maintain an appropriate offer. Better integration with adult social care and prevention has been highlighted as a key developmental requirement.</p>				



Quarter 1 April to June 2017



Measure	Result	Target	Status	DoT
Number of fixed penalty notices issued to members of the public for fly-tipping Reactive KPI - no target set	255	Trend	N/A	N/A
Number of fixed penalty notices issued to commercial/trade Reactive KPI - no target set	15	Trend	N/A	N/A
Number of successful prosecutions for fly tipping/associated waste offences Reactive KPI - no target set	8	Trend	N/A	N/A
Percentage of Food Businesses that score 3 or above on the Food Hygiene Ratings score This figure is ahead of target.	83%	80%	★	Not Comparable
Percentage delivery of Food Inspections completed There has been a temporary reduction in officer numbers due to holidays, officers leaving and other matters. Recently, 2 new officers have been recruited and they are likely to take up post within the next 6 weeks. There is additional demand at this time of year with the number of events being held which adds to priorities, however anticipate that the figures will improve once these factors are resolved.	83%	100%	✓	Not Comparable
Percentage completed annual tree inspections (according to the 5 year plan) The contract for the Tree Service Providers is changing from 17th July 2017 when we will resume surveying of the trees in the relevant Wards over the remaining 9 months	0%	0%	✓	N/A



Quarter 1 April to June 2017



Measure	Result	Target	Status	DoT
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Percentage of waste presented to landfill	17.6%	16.0%	●	Not Comparable
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The estimated year to date result of 17.6% means that we are meeting the year to date profiled target of 16.00%. The yearend target is 10%.

The target for this indicator is profiled to take into account the scheduled closedown of the Energy Recovery Plant which takes place in April/May. Issues with the waste stream caused the Energy Recovery Plant to be unavailable for a short period in June causing extra waste to be diverted to landfill.

Reduce residual household waste per household	-	-	N/A	N/A
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This measure and target is under review and a further update will be provide at Quarter 2.

Percentage of land and highways with unacceptable levels of litter	Reported in Month 4, 8 and 12	N/A	Not yet due	N/A
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3 surveys during the course of year - reporting in Months 4, 8 and 12.
Commentary due end July 2017

Percentage of land and highways with unacceptable levels of graffiti	Reported in Month 4, 8 and 12	N/A	Not yet due	N/A
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3 surveys during the course of year - reporting in Months 4, 8 and 12.
Commentary due end July 2017

Percentage of land and highways with unacceptable levels of detritus	Reported in Month 4, 8 and 12	N/A	Not yet due	N/A
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3 surveys during the course of year - reporting in Months 4, 8 and 12.
Commentary due end July 2017

Percentage of land and highways with unacceptable levels of fly-posting	Reported in Month 4, 8 and 12	N/A	Not yet due	N/A
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3 surveys during the course of year - reporting in Months 4, 8 and 12.
Commentary due end July 2017



Quarter 1 April to June 2017



Measure	Result	Target	Status	DoT
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Missed collections per 100k collections made	51	52	✓	↗
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The actual year to date figure of 51 per 100k collections means that we are meeting the target of 52 per 100k collections. There was an increase in reported missed collections in June with a monthly figure of 58 per 100k collections compared with May's monthly figure of 36 per 100k collections.

Increasing Recycling, Reuse, and Green waste	29.0%	32.8%	●	↗
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The estimated profiled year to date result of 29.0% means that we are not meeting the in-month target of 32.8%. As a reminder the year-end target is 30.0%. This measure was also negatively impacted by the increase in the overall amount of household waste but there was an increase in the amount of composting compared to the first quarter of last year. However there was a reduction in post incineration metals due to the scheduled shutdown of the Energy Recovery Plant and a reduction in recycling from on-street banks.

Further campaigns and incentives are needed to encourage residents to participate in the recycling services available to them but for performance to improve, service transformation and new approaches will take some time to implement before improved performance is realised.

Miles travelled on free bicycles provided by the Council	24400	30000	▲	Not Comparable
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The figure for June is 11,039. This is made up of a combination of miles cycled on orange bikes given to residents in our most deprived wards, miles completed on our organised led rides, miles completed as part of learning to cycle. The data is drawn from Global Positioning System recorded miles and personal logs from other users.

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%	✓	↔
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All emergency call outs attended within 2hrs

Number of volunteer days from parks, sports, events, waste, adult education, community libraries and resident involvement	5760	3500	★	Not Comparable
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Figures collected from Parks, Sports, Events, Waste, Community Libraries, Adult education and Resident/Tenant involvement. Above target set for 3,500

HEALTH

A great city to grow old in



Quarter 1 April to June 2017



Measure	Result	Target	Status	DoT
Improved cleanliness – streets and green spaces - 2016/17	3 times during the course of year + Annual	N/A	Not yet due	N/A
3 times during the course of year + Annual				

Organisational Health



Quarter 1 April to June 2017



Measure	Result	Target	Status	DoT
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To maximise the operational capacity of CAB office buildings by working with HR 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.

Annual Result 25% Not yet due N/A

Annual Result

To generate in excess of £30 million of capital receipts by the 30th March 2018 (to include Birmingham Municipal Housing Trust disposals)

£4.3m £4m ✓ Not Comparable

The Corporate Capital Receipts target comprises contributions from Birmingham Property Services (BPS) Sales circa £22m and Housing Birmingham Municipal Housing Trust (BMHT) sales circa £8m. For the period April to June 2017 BPS generated £3.114m and BMHT £1.2m totalling £4.3m for the period.

This is on target as the programme is cyclical and is profiled towards the back end of the financial year. There is greater activity expected between November 2017 to March 2018.

To generate in excess of £31 million of external rent and service charge income by 30th March 2018.

£ 8,001,028 £7.75m ✓ Not Comparable

As at the end of the period April to June, the Commercial Property Portfolio income (Rent and Service Charge), is £8,001,028. This is in line with the projected income target for this stage. This sum, however, includes a proportion of income invoiced for the new Wholesale Market, where there is a proposed settlement, relating to the WSM/Smithfield Project, that if ratified, as expected, will result in significant loss of Market income this year. Corporately some of the loss will be offset by continued income from the old Whole Sale Market, however, that income is not currently included in the Commercial Portfolio income target. Therefore, the annual income target will need to be adjusted in due course to reflect the expected losses.

Collection of housing rents

89.00% 82.00% ★ Not Comparable

The Rent Service is on target to achieve year end collection. In spite of many challenges, e.g. Universal Credit, Social Sector Size Criteria etc., we continue to seek innovative, new ways of tackling rent debt and collection.