

Birmingham City Council

Report to Cabinet

27th June 2023



Subject:	CORPORATE PLAN 2022-2026: PERFORMANCE AND DELIVERY MONITORING REPORT
Report of:	Richard Brooks, Director of Strategy, Equality and Partnerships
Relevant Cabinet Member:	Councillor Sharon Thompson, Deputy Leader
Relevant O&S Chair(s):	Councillor Albert Bore – Co-ordinating O & S Committee
Report author:	Paul Clarke, Assistant Director (Programmes, Performance, and Improvement)

Are specific wards affected?	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No – All wards affected
Is this a key decision?	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No
Is the decision eligible for call-in?	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No
Does the report contain confidential or exempt information?	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No

1 Executive Summary

- 1.1 This report provides Cabinet with a summary of performance and progress against the priorities and outcomes set out in the Council's Corporate Plan 2022-2026. It provides a Quarter 4 and end of year position for the 2022/23 year.
- 1.2 Performance is reported using a set of Key Performance Indicators (KPIs) and commentary on key delivery activity and milestones in relation to each of the key strategic ambitions and outcomes in the Corporate Plan 2022-2026:
- | | |
|-------------------------------------|-------------------------------------|
| A Bold Prosperous Birmingham | A Bold Inclusive Birmingham |
| A Bold Safe Birmingham | A Bold Healthy Birmingham |
| A Bold Green Birmingham | A Bold Best-in-Class Council |

2 Recommendations

- 2.1 That Cabinet notes the performance of the Council against the priorities and outcomes set out in the Council's Corporate Plan 2022-2026.

3 Background

- 3.1 The City Council approved the Corporate Plan 2022-2026 on 11th October 2022, following recommendation for approval by Cabinet on 26th July 2022. The Plan updates the priorities in the Council Plan 2018-22 and brings together elements from other documents to provide a framework for the council's business planning, and context for service priorities, programme development and transformation activity.
- 3.2 A Corporate Performance and Delivery Plan, considered by Cabinet on 8th November 2022, summarises key activity (including 2022/23 milestones) from Directorate Business Plans, delivery plans/strategies, and Transformation activity that make a direct contribution to the delivery of Corporate Plan priorities. The Plan also included a set of key performance measures and indicators (KPIs). This report to Cabinet provides an update of performance, progress, and delivery against those activities and KPIs. An updated Performance and Delivery Plan, including activity and milestones for 2023/24 is included elsewhere on the Cabinet agenda (27th June meeting).
- 3.3 This report forms part of the Council's Corporate Performance Framework and reporting arrangements. The framework includes other forums that ensure a regular oversight and consideration of service performance and delivery of the Council's overall priorities. These include:
- A monthly Corporate Leadership Team (CLT) Performance and Delivery Board: considers 'organisational health' (informed by KPIs and management information across the domains of people, finance, governance, and customer), and critical service delivery (informed by KPIs on basic core service delivery standards e.g., planning applications, housing repairs, and refuse collection).
 - A Quarterly Performance meeting with each Directorate: a corporately led process that facilitates discussion and a deeper understanding of the issues impacting on service performance and an exploration of additional actions that could be adopted to provide assurance of improved future performance (where appropriate).
 - Performance reporting to Overview and Scrutiny Committees: regular reporting and scrutiny of service performance data and other performance information aligned to committee work programmes.
- 3.4 The performance framework also includes a set of 'State of the City' outcome indicators. These provide the context for our priorities and delivery and help measure the overall city and citizen outcomes we are trying to impact and influence through our delivery, enabling and influencing roles and activity. They are published separately as part of the City Observatory.¹

¹ <https://www.cityobservatory.birmingham.gov.uk/>

4 Structure of the report

- 4.1 Section 5 provides a high-level summary of performance against KPIs and progress against delivery activity/milestones for each of the key strategic outcomes in the Corporate Plan 2022-2026, as set out at paragraph 1.2.
- 4.2 This includes the percentage and number of KPIs, and delivery milestones assessed as:

	Q1-3	End of Year, Q4
RAG rating	Description	Description
Blue	Activity has been achieved	Activity has been achieved (and cannot be reversed)
Green	Activity on course to be delivered as originally planned or at revised scope/scale agreed with CLT and Portfolio Holder	Activity is in progress and will be delivered to a revised milestone/ reprofiled date and subject to continued monitoring and reporting.
Amber	Risk of action not being delivered as planned. Root causes of delivery risk have been identified and mitigating actions are in place to resolve	N.A
Red	Risk of action not being achieved as planned. Root causes of delivery risk are not clear and/or mitigating actions are not in place to resolve	Activity has <i>not</i> been completed as planned. This may be because timescales for completion have changed or slipped since the Council Performance and Delivery Plan was published. At year end, rating should be red, even if mitigating action is in place to resolve

RAG ratings for KPIs	
RAG Rating	How RAG rating is calculated
Green	Performance is equal to or better than target
Amber	Performance is lower than target but within tolerance
Red	Performance is below tolerance

- 4.3 **Section 6** provides an overview of performance against both KPIs and delivery milestones, including a summary of notable achievements and performance, and areas of non-delivery or under-performance.
- 4.4 **Appendices 1-3** provide more detailed summaries for each KPI (appendix 1) and activity (appendix 2) within the Council Performance and Delivery Plan, including direction of travel, benchmarked performance (where available) and commentary about the performance, including summarising remedial actions that have been taken or are planned to enable delivery of the action (where required and relevant still).

- 4.5 **Appendix 1** also shows graphical representation of performance, displaying (where available), results, and historical performance, and alongside the graph and performance status, information is provided to show the preferred direction of travel (aim and demonstrated by an upward or downward triangle), performance variance (above or below the set target), a description of what performance means and what will need to be done to meet longer term targets, and benchmark information e.g., Metropolitan Borough average results.

5 End of year performance and delivery position – Summary

Summary of performance against delivery activity and milestones

- 5.1 Of the 171 activities reported for 2022/23 Q4, 155 (90.6%) are rated as Blue (fully delivered) or Green (delivery in progress). 16 activities are reported as Red (not delivered). This is an increase of 9 activities from the previous quarter, but not unexpected given 8 of those activities were rated as Red (risk of not being achieved with no mitigation) or Amber (risk of activity not being delivered) at Quarter 3. A list of the Red rated activities can be found at **Appendix 3** including commentary about the reasons behind non-delivery.
- 5.2 The charts below provide an overall breakdown against the Corporate Performance and Delivery Plan Measures and Milestones as well as by the corporate ambitions. Appendices provide a breakdown of each activity, ownership, status, and a narrative position.
- 5.3 The majority of activities are delivered across each of the Be Bold themes, with strongest performance activities demonstrated for Be Safe (29), Be Prosperous (29), Be Healthy (27 on track or better), Be Green (26 on track or better), Best in Class (23), and the Be Bold themes with least activities on track is Be Inclusive (21). The red activities sit under the Be Best in Class (7), Be Inclusive (4), Be Prosperous (2), Be Safe (2) and Be Green (1) themes. Be Healthy does not have any 'red' rated activities. Further detail on these activities and mitigating actions can be found in **Appendix 2**.

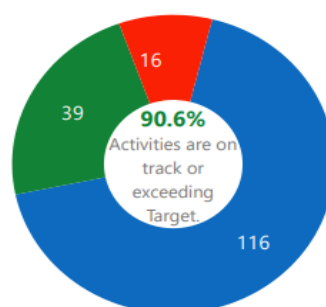
Activity : Overall RAG Status for Activities where data has been submitted

A total of **171** activities are available to report against the Corporate Plan.

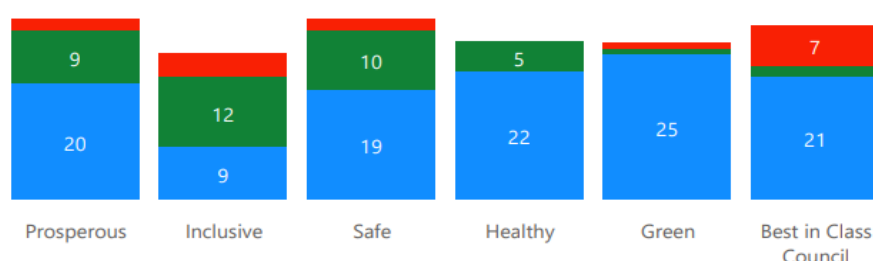
155 (90.6%) are on track or exceeding Target.

16 (9.4%) are reported off track.

Overall Activity RAG status Overview



Breakdown by Ambition - Overall Performance against ACTIVITIES available to report on



5.4 Activity trends analysis quarter on quarter

RAG Rating	Q2	Q3	Q4
Blue/Green	72%	74.3%	90.6%
Amber	25%	21.7%	0%
Red	3%	4%	9.4%

Management and mitigation of non-delivered activity milestones

5.5 The activities which were not completed within delivery date set will be carried over for reporting in 2023/24 along with a rationale and where appropriate a reprofiled date so that progress is tracked until milestones achieved (or agreed that the activity is no longer to be delivered). They will be managed as follows:

- Delivery date within reach - reported at Quarterly performance meetings to ensure it's on track and fully achieved before closing off
- Activity milestones with longer delivery date- rolled over for 2023/24 corporate performance plan with reprofiled delivery date
- Removed activity and/or milestone no longer achievable due to changing priorities or change in circumstances.

Summary of Overall performance against all KPIs

- 5.6 There are 95 KPIs scheduled to be reported this quarter. Not all measures have targets set (15), rather the performance report is tracking direction of travel against preferred trend. Direction of travel (DoT) noted as below:
- six are reporting a positive trend (i.e., heading in the right direction so could be deemed Green)
 - two are reporting a neutral trend (i.e., static direction so could be deemed Amber)
 - Seven are reporting a negative trend (i.e., heading in the wrong direction so could be deemed Amber or Red).
- 5.7 For those indicators due this quarter for which there is a target 55 (68.7%) are performing at or above target, or within agreed tolerance:
- 40 (50%) are currently performing at or above target (Q3 was 35)
 - 15 (18.7%) are performing within tolerance (Q3 was 16)
 - 25 (31.3%) are performing outside tolerance (Red) which is a 7% increase (15 KPIs) from last quarter.
- 5.8 The charts below demonstrate this against the Plan and by each *Be Bold* Theme. **Appendix 1** contains a summary position for each reportable KPI, and narrative explaining performance position.

KPI : Overall RAG Status for KPIs whose data has been submitted

A total of **95** indicators are available to report against the Corporate Plan.

40 (50.0%) are on track or exceeding Target,

25 (31.3%) are reported off track.

Overall KPI RAG status Overview



Breakdown by Ambition - Overall Performance against KPIs available to report on



5.9 KPI trends analysis quarter on quarter:

RAG Rating	Q2	Q3	Q4
Green (at/above target)	59%	53%	50%
Amber (below target but in tolerance)	23%	24.3%	18.7%
Red (below tolerance)	18%	22.7%	31.3%

5.10 The following pages contains a “balanced scorecard” summary for each Be Bold theme, combining the end of year position for each activity and KPI reported.

6. Corporate Plan delivery: key successes and achievements

- 6.1 The tables below provide a balanced scorecard summary for each Be Bold theme. They demonstrate, across the themes, 67.3% of activities and KPIs are on/ahead of target, 14.3% are within tolerance and 18.4% are currently outside tolerance. The Appendices provide narrative against each measure and activity, including measures being taken to bring performance or activity back online.

<p style="text-align: center;">A Bold PROSPEROUS Birmingham</p> <p style="text-align: center;">Activities progress: Blue/Green: 29, rated Amber: 0, rated Red: 2</p> <p style="text-align: center;">KPI's progress: Green: 4, Amber: 0, Red: 4 No target: 0</p>	
Key successes and achievements ¹	Areas where performance or delivery is off target ²
<ul style="list-style-type: none"> Apprenticeships & Work placements: Enable Games partners and local employers to increase the number of apprenticeships and work placements available e.g. WMCA's Construction Gateway initiative. Excellence Hub: Strengthen the Kickstart programme by increasing the number of placements and create an 'Excellence Hub' in the city to offer further potential routes into employment post-Games. Develop the Connected Digital City programme – that will create an enabling eco-system that supports innovation, attracts digital investment into the City, including providing internet connection to social housing. Number of Birmingham residents participating in Host City volunteer programme. The number of jobs created through the Business Growth Programme. 	<ul style="list-style-type: none"> Private sector investment in the Enterprise Zone. Number of adults who have a vulnerability/inactive/disability aged over 25 engaged in support to help them into education, training, apprenticeships, jobs and job search activity. Number of NEET's aged between 16 and 18 engaged in support to help them into education, training, apprenticeships and jobs.

¹ Successes reported as Activity milestones rated as Blue, and KPIs rated as Green

² Areas where performance or delivery is off target reported as Activity milestones or KPIs rated as Red

A Bold INCLUSIVE Birmingham

Activities progress: **Blue/Green: 21**, rated **Amber: 0**, rated **Red: 4**

KPI's progress: **Green 8**, **Amber: 6**, **Red: 6** No target: 5

Key successes and achievements	Areas where performance or delivery is off target
<ul style="list-style-type: none"> • Declare a cost of living emergency and establish a cost of living programme aligned to People, Public & Voluntary Sector, Business and Places. • Deliver a customer focused and sustainable Home to School Transport service that has safety and reliability at its centre and ensure the safety of all children and young people being transported. • Review cultural events and implement the Major Sporting Events Strategy 2022-32 to deliver key sporting and cultural events, ensuring that major events in the city promote the city's unique heritage and identity as a welcoming, youthful, and diverse place. • Number of people participating in sports/recreational activities through the BCC PA grants programme. • Maximising income for citizens: a) total additional income achieved for citizens from benefits / charitable sources by the Neighbourhood Advice and Information Service. • Maximising income for citizens: b) total additional income achieved for citizens from benefits / charitable sources by third sector advice providers contracted by the Council. 	<ul style="list-style-type: none"> • Absence Rate: Primary School. • Absence Rate: Secondary School. • Number of ward forum meetings held by Elected Members annually.

A Bold SAFE Birmingham

Activities progress: **Blue/Green: 29**, rated **Amber: 0**, rated **Red: 2**

KPI's progress: **Green: 10**, **Amber 3**, **Red 9**, No target: 2

Key successes and achievements	Areas where performance or delivery is off target
<ul style="list-style-type: none"> • Work with neighbourhoods, communities, and partners to improve community safety, including through: <ul style="list-style-type: none"> a) Updating and producing the Annual Strategic Assessment for 2023/24 • Work with partners to address violent crime in the city, including through: <ul style="list-style-type: none"> a) Implementing a Reducing Violence Strategy • Review and develop a new Domestic Abuse Prevention Strategy. Agreed review plan developed this year. <ul style="list-style-type: none"> • Percentage of Streetlight In-Light repairs carried out within service standard (time). • Percentage of Council housing routine repairs completed within 30 days. 	<ul style="list-style-type: none"> • Continue to progress key housing development projects <ul style="list-style-type: none"> a) Ladywood Estate Regeneration (progressing to preferred developer contract execution this year). • Total numbers of families in Bed and Breakfast over 6 weeks. • Private sector empty properties brought back into use.

A Bold HEALTHY Birmingham

Activities progress: Blue/Green: 27, rated Amber: 0 rated Red: 0

KPI's progress: Green: 7, Amber 2, Red 1; No target: 1

Key successes and achievements	Areas where performance or delivery is off target
<ul style="list-style-type: none"> Review and re-commissioning of mandated and recommended public health services including sexual reproductive health, & drug and alcohol prevention. Deliver the statutory functions of the Council with regard to public health Protection function including enhanced Public Health response to 2022 Commonwealth Games and support to the Covid Immunisation programme. Extend the Neighbourhood Network Schemes offer (including NNS digital) across Birmingham to include support for citizens with physical and sensory impairment, poor mental health, learning disabilities and neurodiverse (autism and ADHD). Work with partners to develop a joint Dementia Strategy 2022-2027 and associated action plan. Proportion of children aged 2-2½yrs receiving ASQ-3 as part of the Healthy Child Programme or integrated review. The percentage of NHS Health Checks received by the total eligible population in the quarter. Number of physical activity interventions delivered by The Active Wellbeing Society (TAWs) across various programmes including Active Parks, Active Streets, the Run Project and Virtual Activities. 	<ul style="list-style-type: none"> Number of individual children attending the HAF programme: Winter holiday.

A Bold GREEN Birmingham

Activities progress: Blue/Green: 26, rated Amber: 0, rated Red: 1

KPI's progress: Green: 8, Amber 2, Red: 1, No target: 1

Key successes and achievements	Areas where performance or delivery is off target
<ul style="list-style-type: none"> Develop a 25-year Green Infrastructure Strategy. Connect with communities and volunteers to improve the locality environment through the Love Your Street programme and Birmingham Open Spaces Forum. Undertake a survey of our Parks and Gardens to identify the number of parks that meet the newly developed parks standard. The number of schools progressing a Mode "STARS" (Sustainable Travel Accreditation and Recognition for Schools) programme a) Schools using Modeshift STARS to produce a new Travel Plan and reaching green accreditation. Percentage of waste presented to landfill. 	<ul style="list-style-type: none"> Reported missed collections per 100k collections scheduled.

A BEST IN CLASS Council

Activities progress: **Blue/Green: 23**, rated **Amber: 0**, rated **Red: 7**

KPI's progress: **Green: 3**, **Amber: 2**, **Red: 4**, No target: 6

Key successes and achievements	Areas where performance or delivery is off target
<ul style="list-style-type: none"> • Everyone's Battle, Everyone's Business: Work with the Birmingham Anchor Network to develop a Birmingham Employment Charter targeting groups of people who often face barriers in the employment market. • New Ways of Working programme, implementing the council's hybrid working policy and developing and implementing a staff accommodation strategy for the council. • Deliver existing programmes aimed at improving the efficiency and effectiveness of service operating models in order to better meet customer needs and best execute the organisation's strategic priorities. <p>b) People Services TOM</p>	<ul style="list-style-type: none"> • Number of customers registering satisfaction with the Council (through the Customer Satisfaction process). • Health and Safety - HSE notifiable instances.

7. Options considered and Recommended Proposal

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

8. Consultation

- 8.1 Cabinet Members, Council Leadership Team and directorate staff have been involved in discussions around performance against the performance and delivery plan actions and key performance indicators contained within this report and attached appendices.

9. Risk Management

- 9.1 This report provides progress against the council's strategic outcomes, and the measures in place to achieve them, and allows for CLT and Cabinet to consider progress against the Council's Corporate Plan priorities.

10. Compliance Issues:

- 10.1 How are the recommended decisions consistent with the City Council's priorities, plans and strategies?
- 10.2 The Corporate Plan 2022-2026 provides a refreshed statement of outcomes and key priorities to be used to develop the Council's policies, plans and strategies.

11. Legal Implications

- 11.1 There are no direct legal implications arising from this report.

12. Financial Implications

- 12.1 There are no direct financial implications arising from this report. The activity listed is planned activity and delivery commitments from current plans and strategies.

13. Procurement Implications (if required)

- 13.1 There are no direct Procurement implications arising from this report.

14. Human Resources Implications (if required)

- 14.1 There are no direct Human Resources implications arising from this report.

15. Public Sector Equality Duty

- 15.1 The Corporate Plan 2022-26 sets out the Council's intent to act to address the many challenges the city of Birmingham faces, such as higher than average levels of employment, homelessness, and child poverty.

16. Background Documents

- 16.1 Corporate Plan 2022-2026 (Full City Council 11th October 2022).
- 16.2 Corporate Performance and Delivery Plan (Cabinet 8th November 2022).
- 16.3 Delivery and performance reports to cabinet (13th December 2022 and 21st March 2023).

Appendix 1: Performance against Key Performance Indicators

A Bold Prosperous Birmingham

Measure Description: CWG_CP_04 - Number of Birmingham residents participating in Host City volunteer programme

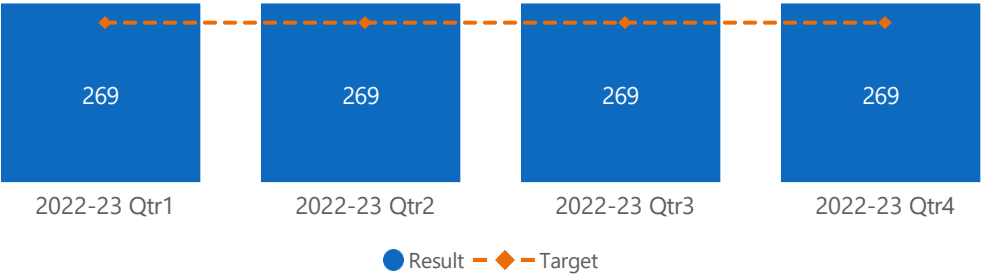
Portfolio: Leader

Directorate: Commonwealth Games

Summary

Pref. DoIT	Target	Result	DoIT	RAG Status
▲	240	269		

Number of Birmingham residents participating in Host City volunteer programme



Latest Comments

Position remains the same as last quarter. Target was met during delivery of Commonwealth games, no further information will be reported.

A Bold Prosperous Birmingham

Measure Description: CWG_CP_01 - Number of jobs created as a result of the CWG & Percentage of local people employed (30 miles)

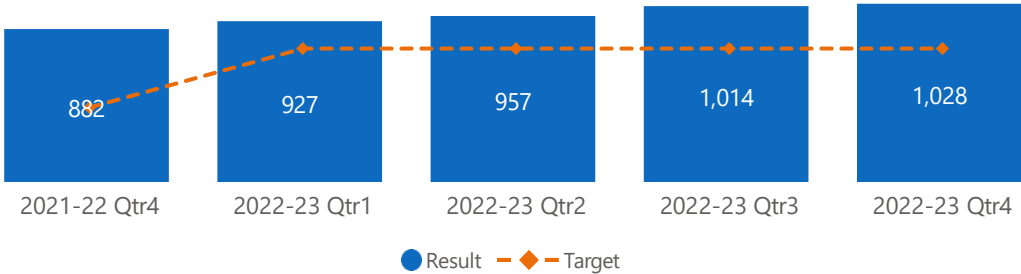
Portfolio: Leader

Directorate: Commonwealth Games

Summary

Pref. DoIT	Target	Result	DoIT	RAG Status
▲	770	1,028	⬆	

Number of jobs created as a result of the CWG & Percentage of local people employed (30 miles)



Latest Comments

An additional 14 roles have been created at PBRS in this quarter giving an overall cumulative figure of 1028.

A Bold Prosperous Birmingham

Measure Description: CWG_CP_02 - Spend with local businesses at Capital Builds (Stadium & PBRs) within 30 miles

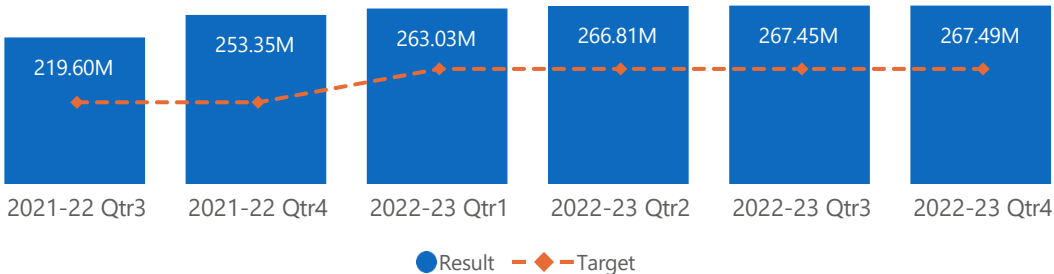
Portfolio: Leader

Directorate: Commonwealth Games

Summary

Pref. DoT	Target	Result	DoT	RAG Status
▲	172,561,500	267,493,257	↑	

Spend with local businesses at Capital Builds (Stadium & PBRs) within 30 miles



Latest Comments

Spend for this quarter (£41K) only captures that through the Perry Barr residential scheme as stadium work completed which gives a cumulative total of £267,493,257

A Bold Prosperous Birmingham

Measure Description: PPS-CP_01 - The number of jobs created through the Business Growth Programme

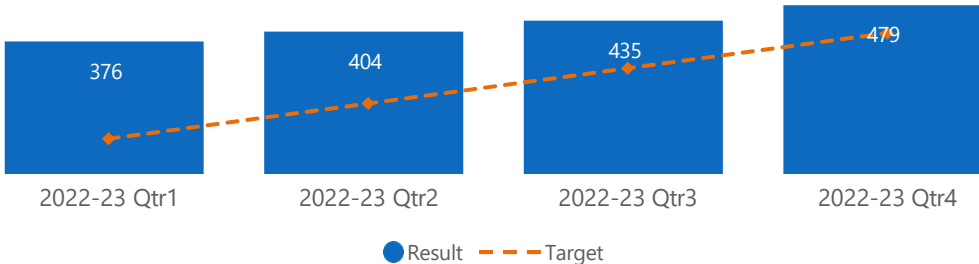
Portfolio: Leader

Directorate: Places, Prosperity and Sustainability (PPS)

Summary

Pref. DoT	Target	Result	DoT	RAG Status
▲	400	479	↑	

The number of jobs created through the Business Growth Programme



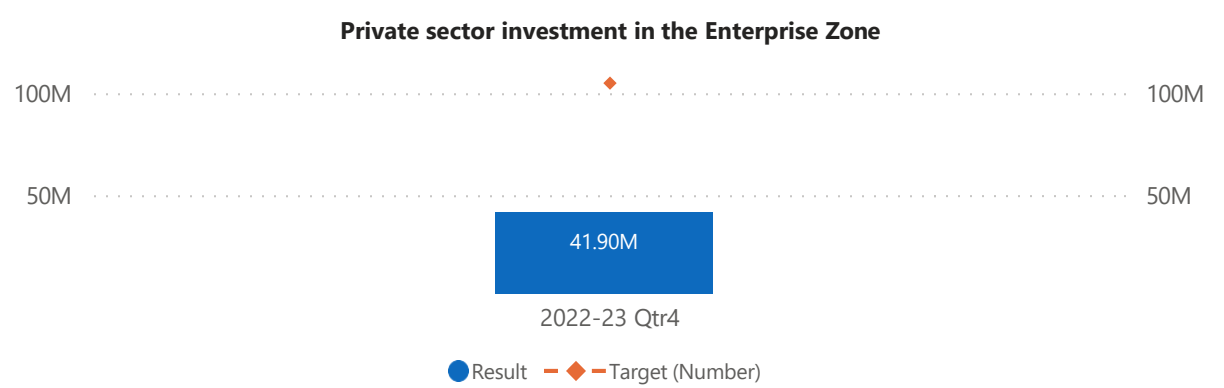
Latest Comments

We have logged a further 44 jobs this quarter bringing the total for the programme to 1,049. The cumulative total year to date is 479 against a target of 400. We are on course to achieve our overall target for the programme.

A Bold Prosperous Birmingham

Measure	PPS_CP_06 - Private sector investment in the Enterprise Zone		
Description:			
Portfolio:	Leader		
Directorate:	Places, Prosperity and Sustainability (PPS)		

Summary			
Pref. DoT	Target	Result	RAG Status
▲	105,000,000	41,900,000	



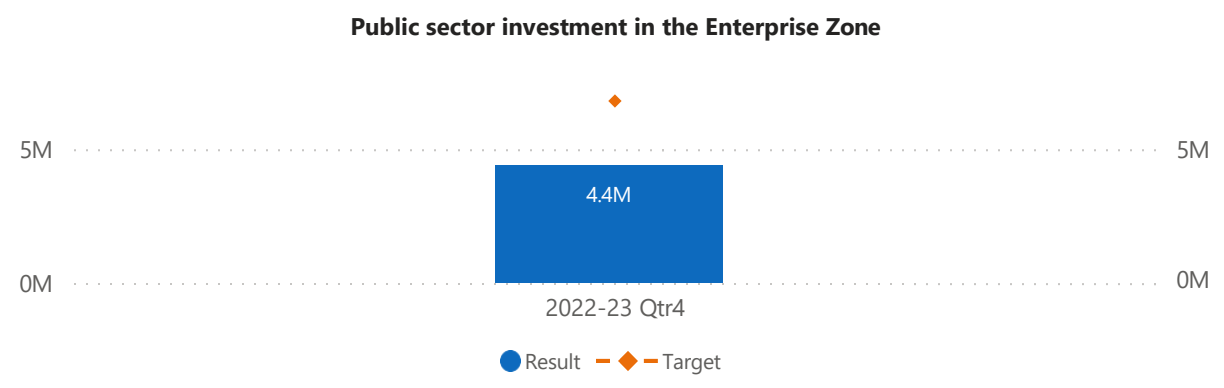
Latest Comments

£41.9m of private sector investment has taken place in the Enterprise Zone, and includes investment of £20.7m Paradise, £14.8m Digital Plaza and £6.3m Masshouse EZ Sites. Cumulative Target to date since the programme commenced is £1.1bn, achieved to date is 92%, over £1bn. Variance is due to the disruption and construction being placed on hold due to the Pandemic.

A Bold Prosperous Birmingham

Measure	PPS_CP_02 - Public sector investment in the Enterprise Zone		
Description:			
Portfolio:	Leader		
Directorate:	Places, Prosperity and Sustainability (PPS)		

Summary			
Pref. DoT	Target	Result	RAG Status
▲	6,800,000	4,400,000	



Latest Comments

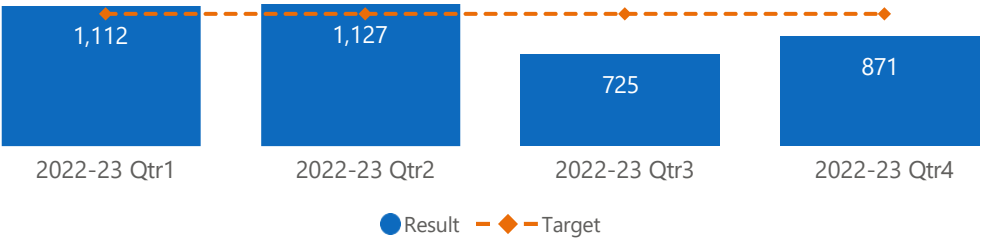
£4.4m of public sector infrastructure investment to support development activity in the Enterprise Zone. Public Sector infrastructure investment in this period relates to Eastside Locks EZ Site. Cumulative target to date since the programme commenced is £191.1m. Achieved to 31 March 2023 is 58% £111.5m. Variance is due to the disruption and construction being placed on hold due to the Pandemic.

A Bold Prosperous Birmingham

Measure Description:	CF_CP_05 - Number of NEET's aged between 16 and 18 engaged in support to help them into education, training, apprenticeships and jobs
Portfolio:	Deputy Leader
Directorate:	Children & Families

Summary				
Pref. DoFT	Target	Result	DoFT Number	RAG Status
▲	1,049	871	↑	

Number of NEET's aged between 16 and 18 engaged in support to help them into education, training, apprenticeships and jobs



Latest Comments

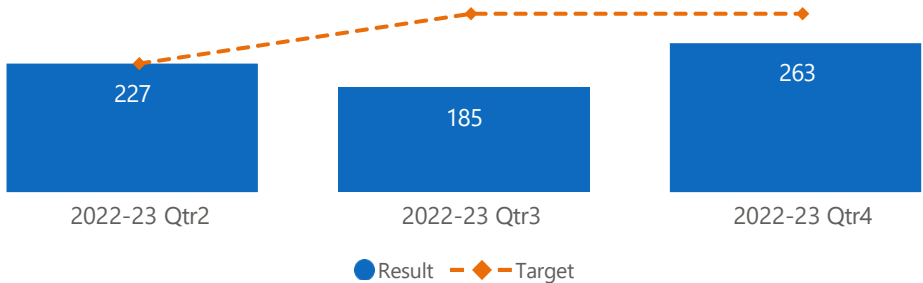
871 is the result based on those neets who have registered and are known to the system hence support was provided. All 16/17 year olds known to the Authority are allocated a level 6/7 qualified careers adviser to support them with their next steps. Numbers will increase in line with seasonal trends and national expectations from April 2023 as leavers from college, training and schools register as NEET looking for opportunities from Sept 2023.

A Bold Prosperous Birmingham

Measure Description:	ASC_CP_01 - Number of adults who have a vulnerability/inactive/disability aged over 25 engaged in support to help them into education, training, apprenticeships, jobs and job search activity.
Portfolio:	Health & Social Care
Directorate:	Adult Social Care

Summary				
Pref. DoFT	Target	Result	DoFT Number	RAG Status
▲	315	263	↑	

Number of adults who have a vulnerability/inactive/disability aged over 25 engaged in support to help them into education, training, apprenticeships, jobs and job search activity.



Latest Comments

Reported a quarter in arrears

This quarter the number of people who we engaged with support was below target. Challenges we faced include the project ending in December 2023, and ongoing staffing resourcing issues within BCC and the Pure providers.

We had a celebratory event in March that showcased the fantastic progress that our participants with learning disabilities and difficulties have made with our providers. The highlight of the day consisted of a participant graduation ceremony and the opportunity for the participants to tell their individual stories. We are planning on holding similar events monthly focussing on the various cohorts of vulnerable citizens we support. We are also drafting a proposal to create a number of paid pre-traineeships for our participants which would create short-term, yet meaningful, employment opportunities within our commissioned providers and partners. The hope is to provide an invaluable insight into paid employment for our participants.

A Bold Prosperous Birmingham

Measure Description: PPS_CP_10 - Number of new homes completed in the city across a range of tenures'

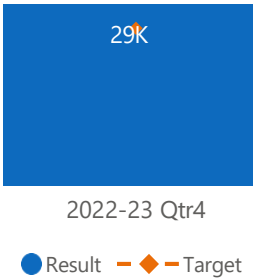
Portfolio: Leader

Directorate: Places, Prosperity and Sustainability (PPS)

Summary

Pref. DoIT	Target	Result	RAG Status
▲	25,500	29,308	

Number of new homes completed in the city across a range of tenures'



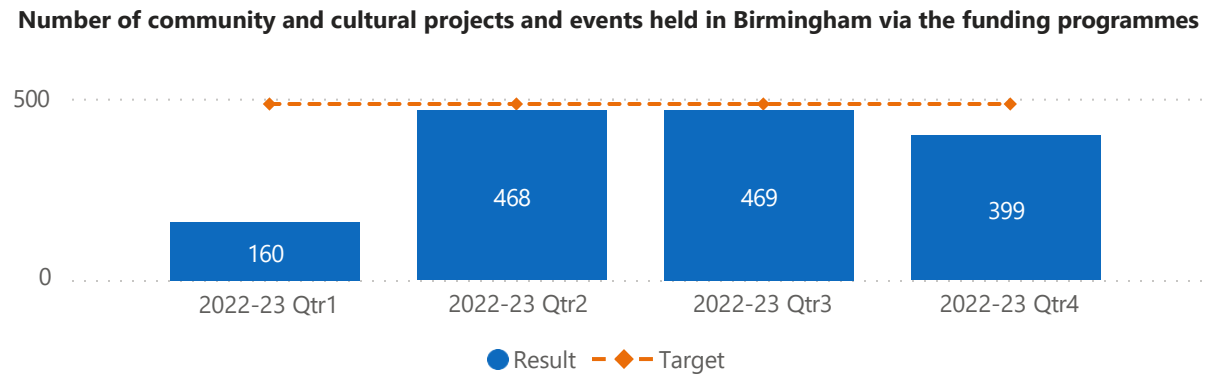
Latest Comments

2011- 2022 cumulative target 25500 - achieved 29308
The cumulative target for 2011-2022 has been exceeded by 3,808 dwellings.

A Bold Inclusive Birmingham

Measure Description:	CWG_CP_03 - Number of community and cultural projects and events held in Birmingham via the funding programmes
Portfolio:	Leader
Directorate:	Commonwealth Games

Summary				
Pref. DofT	Target	Result	DofT	RAG Status
▲	485	399	⚙️ ↓	



Latest Comments

There are 5 workstreams delivered by 6 lead organisations and further delivery by 69 grassroots organisations.

Results are as follows for this reporting period (Jan-March 2023)

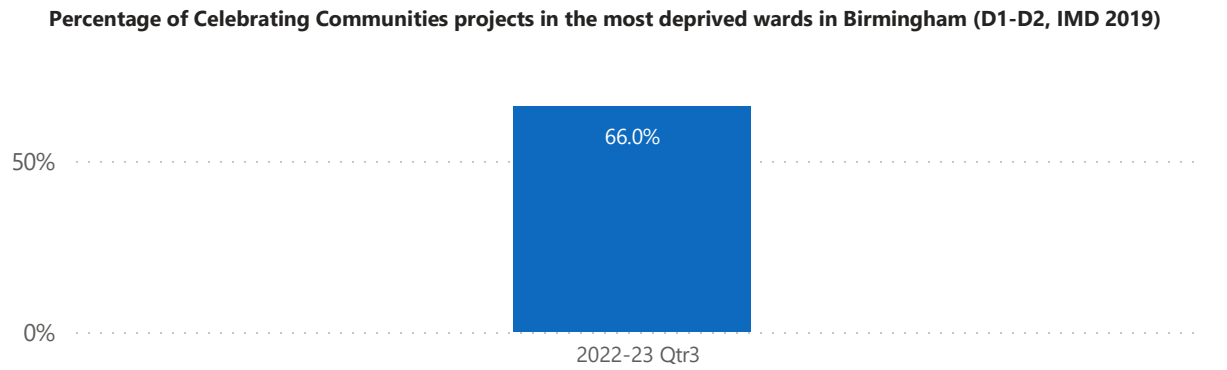
1. A city connected by Heritage Trails (1 event during this period)
2. We made Birmingham (programme concluded waiting for results)
3. Get Communities Talking created 395 activities to date
4. Birmingham Peace Gardens (3 events delivered during this period)
5. Inspiring Future Leaders. (Programme concluded waiting for results)

Overall actual results achieved for this reporting period are 399 (pending results for workstreams 2 & 5)

A Bold Inclusive Birmingham

Measure Description:	CO_CP-09 - Percentage of Celebrating Communities projects in the most deprived wards in Birmingham (D1-D2, IMD 2019)
Portfolio:	Digital, Culture, Heritage and Tourism
Directorate:	City Operations

Summary			
Pref. DofT	Target	Result	RAG Status
▲	N/A	66.0%	N/A



Latest Comments

66% of Celebrating Communities projects took place in the most deprived wards in Birmingham (wards D1/D2).

The Celebrating Communities fund supported all wards across the city to be part of the Commonwealth Games. Funding was weighted to provide greater levels of resources to more deprived wards.

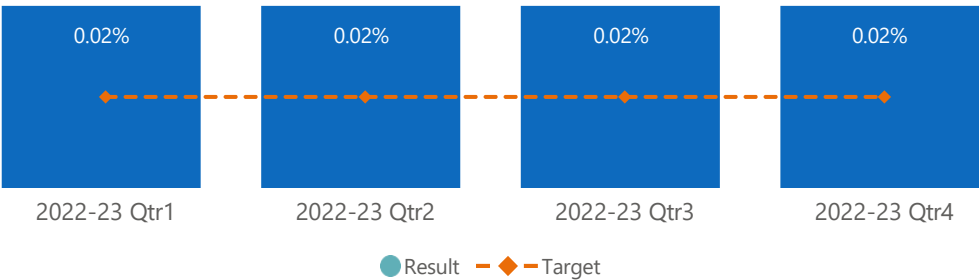
NB: No target was set for this KPI as it was based on a one-off Commonwealth Games related fund.

A Bold Inclusive Birmingham

Measure CF_CP_23 - Primary school exclusion rate
Description:
Portfolio: Children, Young People & Families
Directorate: Children & Families

Summary					
Pref. DoT	Target	Result	DoT	RAG Status	Benchmark
▼	0.01%	0.02%	<div></div>		0.01%

Primary school exclusion rate



Latest Comments

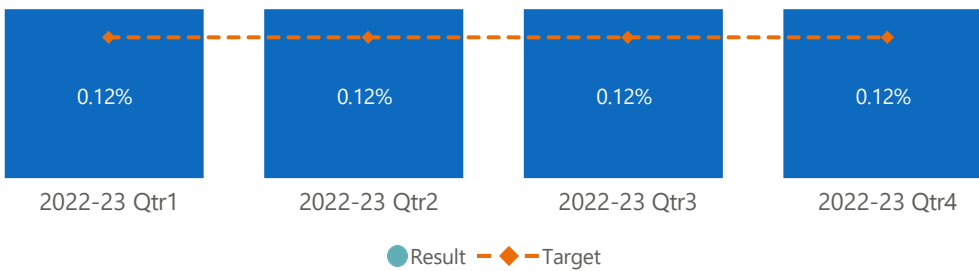
Data is the published verified data for the full academic year 2020-2021, during which most children were out of school from the COVID-19 lockdown and tier restrictions; permanent exclusion rates fell across the country as a result. Permanent exclusion rates in Birmingham remain above the overall national rate most notably in primary schools and Birmingham is ranked 139 out of 151 local authorities.

A Bold Inclusive Birmingham

Measure CF_CP_24 - Secondary school exclusions rate
Description:
Portfolio: Children, Young People & Families
Directorate: Children & Families

Summary					
Pref. DoT	Target	Result	DoT	RAG Status	Benchmark
▼	0.10%	0.12%	<div></div>		0.11%

Secondary school exclusions rate



Latest Comments

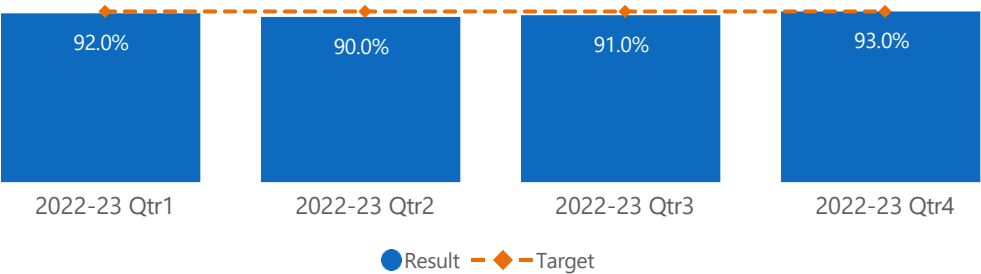
Data is the published verified data for the full academic year 2020-2021, during which most children were out of school from the COVID-19 lockdown and tier restrictions; permanent exclusion rates fell across the country as a result. Permanent exclusion rates in Birmingham remain above the overall national rate in secondary schools and Birmingham is ranked 87 out of 151 local authorities.

A Bold Inclusive Birmingham

Measure Description:	CF_CP_02 - Care leavers in suitable accommodation aged 19, 20 or 21
Portfolio:	Children, Young People & Families
Directorate:	Children & Families

Summary					
Pref. DoT	Target	Result	DoT	RAG Status	Benchmark
▲	93.0%	93.0%	↑		90.00%

Care leavers in suitable accommodation aged 19, 20 or 21



Latest Comments

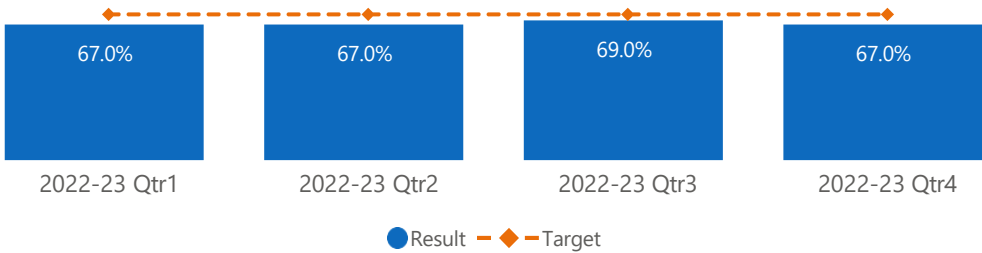
February performance has reached 93%, which has remained consistent for some months now. The KPI remains above the national and statistical neighbour averages. This is supported by the availability of accommodation through the City Council and third sector housing providers, care leavers being a priority for City Council housing. Although there is an established Care Leavers Housing Pathway, the ‘choice’ as to the location and type of the accommodation remains limited and there is more to do in this area

A Bold Inclusive Birmingham

Measure Description:	CF_CP_11 - Early Years Entitlement: Percentage of 2-year-olds accessing Early Education Entitlement (EEE) (compared to statistical neighbours and national average)
Portfolio:	Children, Young People & Families
Directorate:	Children & Families

Summary					
Pref. DoT	Target	Result	DoT	RAG_Status	Benchmark
▲	72.0%	67.0%	↓		77.00%

Early Years Entitlement: Percentage of 2-year-olds accessing Early Education Entitlement (EEE) (compared to statistical neighbours and national average)



Latest Comments

This is provisional information as the DfE information with benchmarking comparators for January 2023 have not yet been published. We continue to see an increase in the take-up percentage in comparison to the previous year comparable term. The trend is an improving take-up compared to the West Mids, our statistical neighbours and the national take-up by 5%, 2% and 3% respectively, which means our take-up has increased faster than nationally and we have begun to close the gap. Spring Term 2023 has continued this trend. At 67% this is a 5% increase on 2022 and a 2% decrease from Autumn term compared to a 4% decrease between Autumn and Spring in 21/22.

A Bold Inclusive Birmingham

Measure Description: CF_CP_12 - Early Years Entitlement: Percentage of 3 and 4-year-olds accessing 15 hours Early Education Entitlement (EEE)

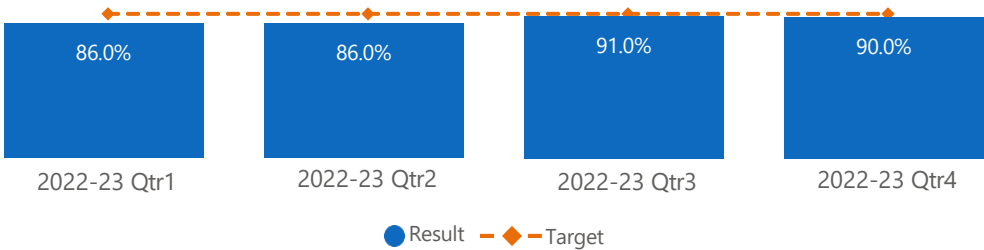
Portfolio: Children, Young People & Families

Directorate: Children & Families

Summary

Pref. DoFT	Target	Result	DoFT	RAG_Status	Benchmark
▲	92.0%	90.0%	↓		94.00%

Early Years Entitlement: Percentage of 3 and 4-year-olds accessing 15 hours Early Education Entitlement (EEE)



Latest Comments

This is provisional information as the DfE information with benchmarking comparators for January 2023 have not yet been published. Again the performance sits below the national average but we have seen a sustained increase over the last 12 months. Spring Term 23 was 90% which is a 2% increase on the previous year. This is a sustained 2% increase over the whole of last year.

A Bold Inclusive Birmingham

Measure Description: CWG_CP_05 - Number of people participating in sports/recreational activities through the BCC PA grants programme

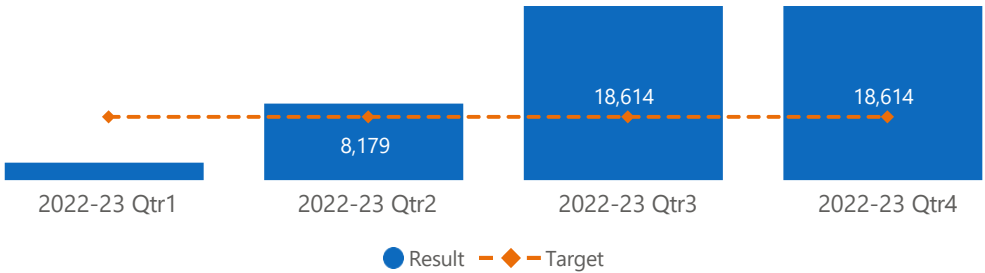
Portfolio: Leader

Directorate: Commonwealth Games

Summary

Pref. DoFT	Target	Result	DoFT	RAG_Status
▲	6,750	18,614		

Number of people participating in sports/recreational activities through the BCC PA grants programme



Latest Comments

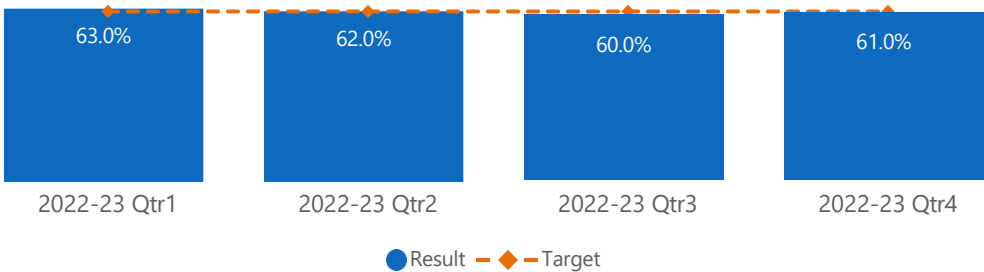
Position remains the same as last quarter, no further information will be reported.

A Bold Inclusive Birmingham

Measure Description:	CF_CP_01 - Percentage of care leavers who are in Education, Employment, and Training
Portfolio:	Deputy Leader
Directorate:	Children & Families

Summary					
Pref. DofT	Target	Result	DofT	RAG Status	Benchmark
▲	62.0%	61.0%	↑		50.00%

Percentage of care leavers who are in Education, Employment, and Training



Latest Comments

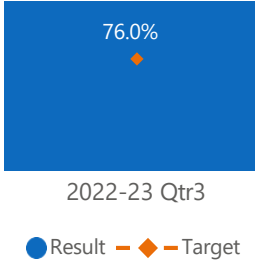
We use a whole range of partnerships and approaches to inspire, encourage and enable our young people to access and sustain education, employment and training (EET). The recent careers conference was a great success with 75 care experienced young people attending. The monthly newsletter includes EET opportunities, as does the website. We have YPP intervention workers, mentors, work coaches and personal advisers all working towards the same goal – which is to increase the number of care leavers in EET. Current employer partnerships include NHS, Belfry Hotel, Civil Service and BBV. The Trust apprenticeship scheme is still strong with 12 apprentices in post and another one recently recruited

A Bold Inclusive Birmingham

Measure Description:	CO_CP-10 - Percentage of Creative City projects in the most deprived wards in Birmingham (D1-D2, IMD 2019)
Portfolio:	Digital, Culture, Heritage and Tourism
Directorate:	City Operations

Summary			
Pref. DofT	Target	Result	RAG Status
▲	50.0%	76.0%	

Percentage of Creative City projects in the most deprived wards in Birmingham (D1-D2, IMD 2019)



Latest Comments

For the 2022-23 annual result, 76% of projects were delivered in an area classified as IMD D1-D3. This exceeds the target of 50%. The Creative City projects were not delivered using ward geography as an allocation mechanism for funding. Engagement took place through the local Arts Forums and other creative and community networks. The Creative City programme aimed to engage underserved communities in the City, funding projects that would benefit those communities through art, creativity and heritage.

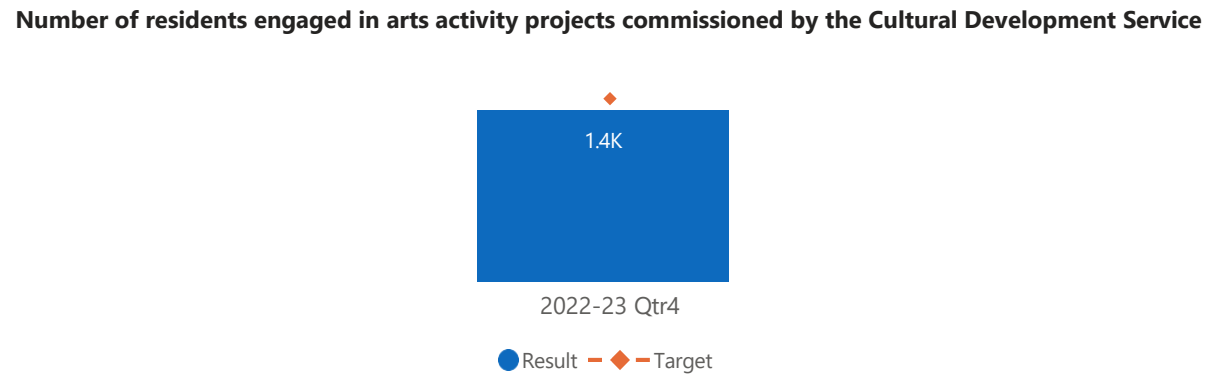
The focus of the programme was: the 25 wards with highest levels of multiple deprivation indices; projects engaging people aged 16-30; projects engaging deaf, disabled, or neurodivergent communities; and, projects engaging Black, Asian, and minority ethnic participants and audiences.

In total, 106 projects took place in 56 of the city's 69 wards in summer 2022. NB: This KPI was based on a one-off Commonwealth Games related fund.

A Bold Inclusive Birmingham

Measure Description:	CO_CP-08 - Number of residents engaged in arts activity projects commissioned by the Cultural Development Service
Portfolio:	Digital, Culture, Heritage and Tourism
Directorate:	City Operations

Summary			
Pref. DoIT	Target	Result	RAG Status
▲	1,500	1,400	



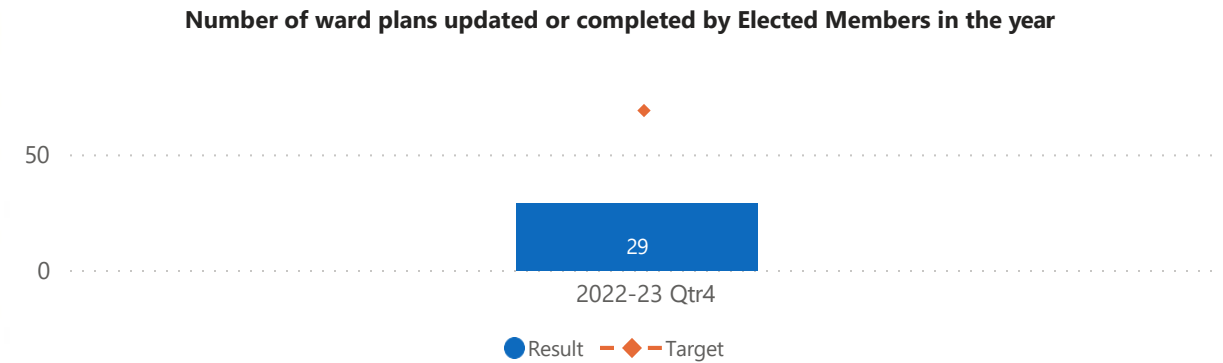
Latest Comments

This figure is cumulative based on 23 projects commissioned through Local Arts Development funding over the three project themes Culture on Our Doorstep, Next Generation and Cultural Leadership. This doesn't include participation for other cultural projects commissioned during the year such as Birmingham Heritage Week and Black History Month as engagement at many activities is not accurately recorded by organisations involved. Therefore the service is reviewing how it monitors performance in the future to ensure it is possible to give a meaningful indication of the activities delivered.

A Bold Inclusive Birmingham

Measure Description:	CO_CP-06 - Number of ward plans updated or completed by Elected Members in the year
Portfolio:	Leader
Directorate:	City Operations

Summary			
Pref. DoIT	Target	Result	RAG Status
▲	69	29	



Latest Comments

Reported a quarter in arrears

⚙️ KPI reported one quarter in arrears. Quarter 3 Progress update for this annually reported KPI: To date, 29 ward action plans have been completed towards the overall year-end target of 69 (one per ward). Support and guidance from Neighbourhood Development and Support Unit (NDSU) is ongoing, however following on from the Member and Officer training sessions in July 2022, the team delivered a Ward Action Plan information session for residents and community groups in conjunction with Birmingham Community Matters.

Councillors were also invited to a follow up session in early December 2022. During the Quarter 3 period, the team have received more enquiries and requests from Councillors regarding their Ward Action Plans, which is positive.

December marked the end of the proposed 'Development and Adoption', phase, with Ward Action Plans due to be submitted in January 2023. Figures will not be available until the Q4/Year-end update.

A Bold Inclusive Birmingham

Measure Description: CO_CP-05 - Number of ward forum meetings held by Elected Members annually

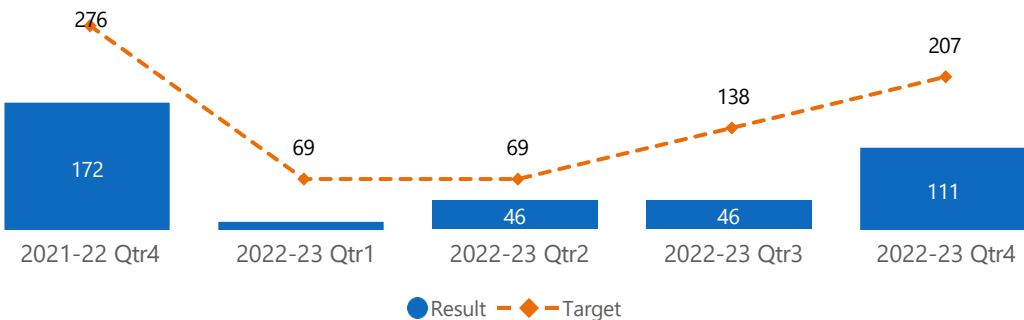
Portfolio: Leader

Directorate: City Operations

Summary

Pref. DoT	Target	Result	DoT	RAG Status
▲	207	111	⬆️	

Number of ward forum meetings held by Elected Members annually



Latest Comments

KPI reported one quarter in arrears: The year-to-date (April 2022 – December 2022) result of 111 meetings has not achieved the year-to-date target of 207 (one meeting per ward in each quarter).

The result is below the target this quarter as out of 69 wards, only 48 undertook meetings. Just three meetings were either postponed or cancelled. This quarter also included the Christmas break, therefore only two meetings were scheduled for after the 16th of December. Despite not meeting the target, there were a total of 65 meetings held this quarter, which is higher than the figure for both Q1 and Q2 combined.

There are still a number of Councillors yet to come forward with availability.

Community Governance Managers from the Neighbourhood Development and Support Unit (NDSU) continue to engage with those who haven't yet been in touch and will continue to encourage all Councillors to book Ward Forum Meetings (WFM) for the year ahead.

A Bold Inclusive Birmingham

Measure Description: CF_CP_14 - Number of children and young people (aged 5-16) with an EHCP awaiting specialist placements for more than 12 weeks

Portfolio: Children, Young People & Families

Directorate: Children & Families

Summary

Pref. DoT	Target	Result	DoT	RAG Status
▼	N/A	327	⬆️	N/A

Number of children and young people (aged 5-16) with an EHCP awaiting specialist placements for more than 12 weeks



Latest Comments

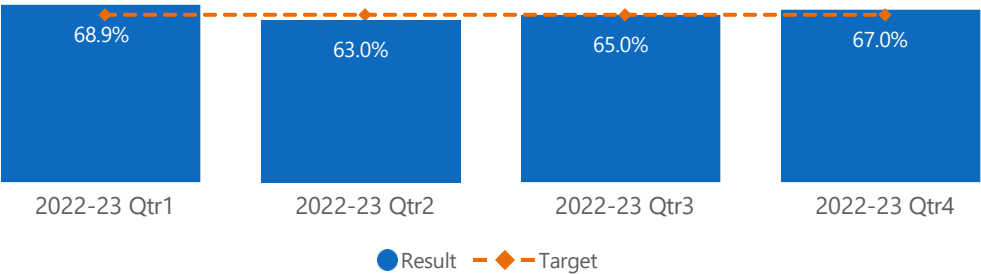
Measure includes both those CYP out of school and those attending mainstream schools who are awaiting a specialist placement. Insufficient capacity in our Special Schools in our ability to place these children as quickly as we would like. Schemes are in place to deliver additional places for 2023 with urgent expansions schemes prioritised for Sept23 and Sept24, these will further be enhanced with the creation of 2 new special schools as approved in March23

A Bold Inclusive Birmingham

Measure Description:	CF_VS_03 - Percentage of new Education Health Care (EHC) plans issued within 20 weeks, excluding exceptions
Portfolio:	Children, Young People & Families
Directorate:	Children & Families

Summary					
Pref. DoFT	Target	Result	DoFT	RAG Status	Benchmark
▲	65.0%	67.0%	↑		66.30%

Percentage of new Education Health Care (EHC) plans issued within 20 weeks, excluding exceptions



Latest Comments

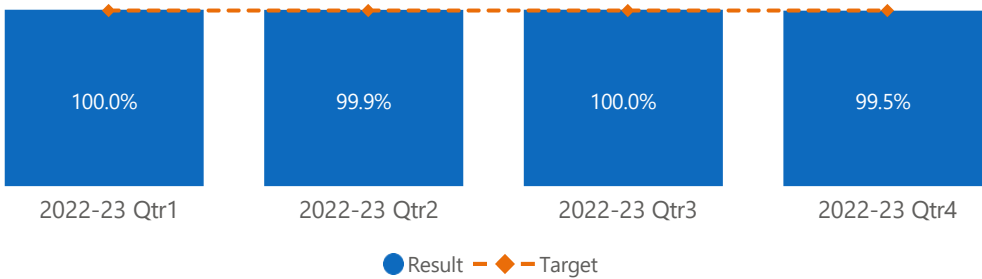
The rolling average continues to be above target for the year end. New processes are embeded with rigorous oversight from application to issuing the final EHCP. The imminent service restructure which will seek to make permanent agency staff who are offering an excellent service to children in Birmingham.

A Bold Inclusive Birmingham

Measure Description:	CF_VS_04 - Proportion of eligible pupils transported to school
Portfolio:	Children, Young People & Families
Directorate:	Children & Families

Summary				
Pref. DoFT	Target	Result	DoFT	RAG Status
▲	99.5%	99.5%	↓	

Proportion of eligible pupils transported to school



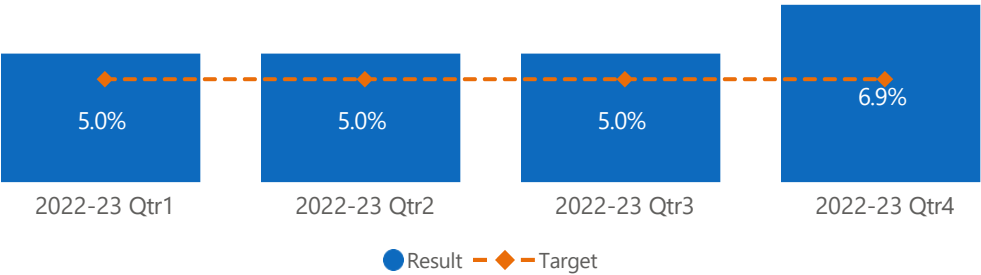
Latest Comments

This continues to be above target and has been consistently through 22/23. For 23/24 the KPI will be amended to monitor the 'Number of Pupils we provide Transport for.

A Bold Inclusive Birmingham

Measure	CF_CP_15 - Absence Rate: Primary				
Description:					
Portfolio:	Children, Young People & Families				
Directorate:	Children & Families				
Summary					
Pref. DoT	Target	Result	DoT	RAG Status	Benchmark
▼	4.00%	6.9%	↑		3.80%

Absence Rate: Primary



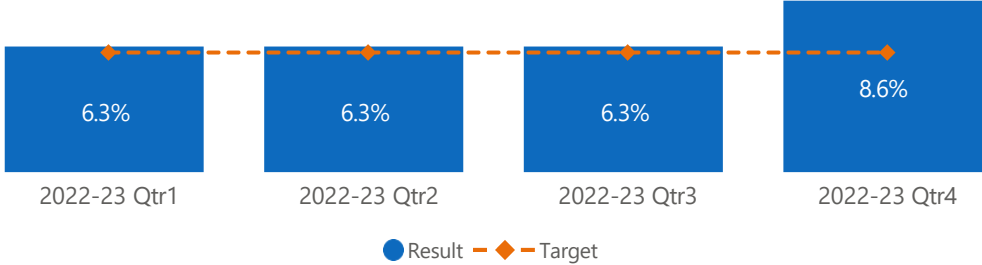
Latest Comments

Data is the published verified data for the full academic year 2021-2022. Absence rates in Birmingham were higher than the national, statistical neighbour and core city rates. This is consistent with previous years and the gap has slightly widened from 2018-19 (the last full year of data which COVID19 did not affect). Birmingham is ranked 146 out of 151 local authorities. As absence rates have risen significantly across the country since 2018-19 the Target may need to be reviewed.

A Bold Inclusive Birmingham

Measure	CF_CP_16 - Absence Rate: Secondary				
Description:					
Portfolio:	Children, Young People & Families				
Directorate:	Children & Families				
Summary					
Pref. DoT	Target	Result	DoT	RAG Status	Benchmark
▼	6.00%	8.60%	↑		6.00%

Absence Rate: Secondary



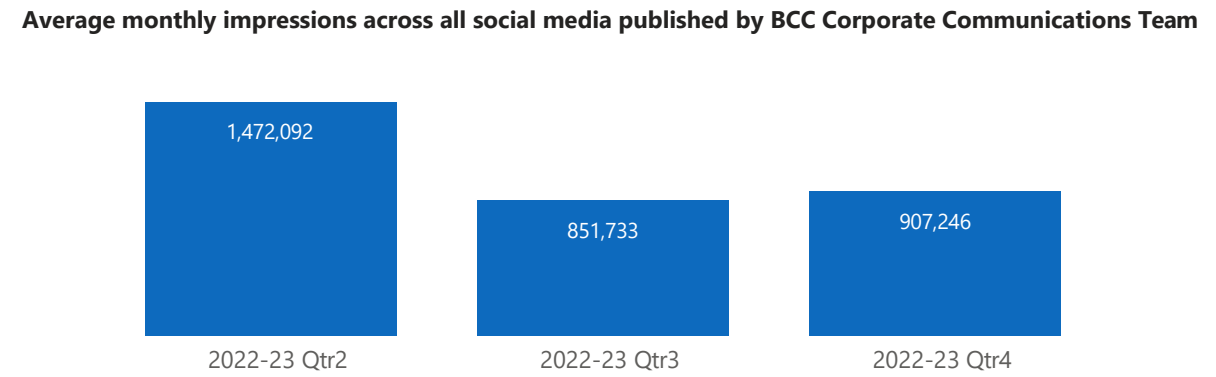
Latest Comments

Data is the published verified data for the full academic year 2021-2022. Absence rates in Birmingham were lower than the national, statistical neighbour and core city rates. Birmingham is ranked 55 out of 151 local authorities. As absence rates have risen significantly across the country since 2018-19 the Target may need to be reviewed.

A Bold Inclusive Birmingham

Measure Description:	SEP_CP_03 - Average monthly impressions across all social media published by BCC Corporate Communications Team
Portfolio:	Leader
Directorate:	Strategy, Equality and Partnership

Summary				
Pref. DoiT	Target	Result	DoiT	RAG Status
▲	N/A	907,246	↑	N/A



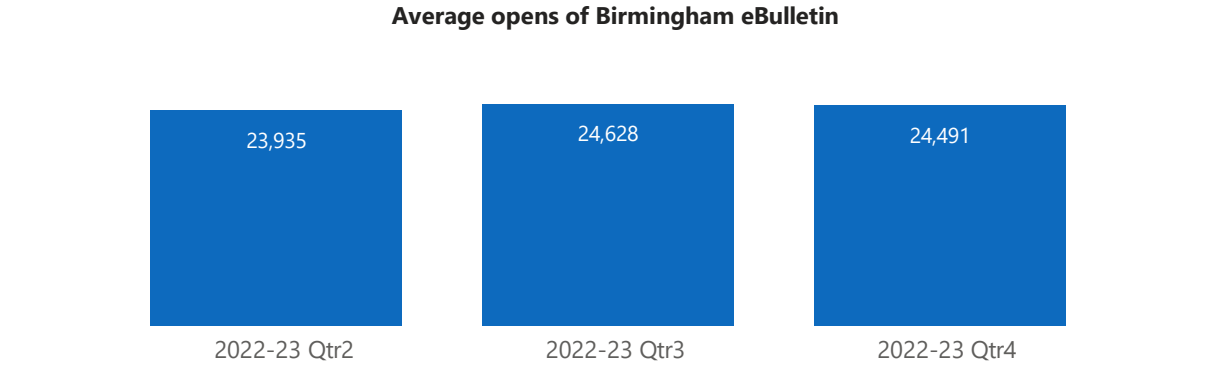
Latest Comments

This has increased by 6.5% on the previous quarter. On average over the year each month saw an average of 1.12m impressions. After a year of tracking this metric we are currently reviewing the suitability of this KPI.

A Bold Inclusive Birmingham

Measure Description:	SEP_CP_04 - Average opens of Birmingham eBulletin
Portfolio:	Leader
Directorate:	Strategy, Equality and Partnership

Summary				
Pref. DoiT	Target	Result	DoiT	RAG Status
▲	N/A	24,491	↓	N/A



Latest Comments

The average opens of the Birmingham Bulletin has declined by 0.6% from the last quarter. However, throughout 2022/23, on average, 23,022 people opened each Birmingham Bulletin. We are currently looking into setting a suitable target and strategy for growing this metric going forward into 2023/24.

A Bold Inclusive Birmingham

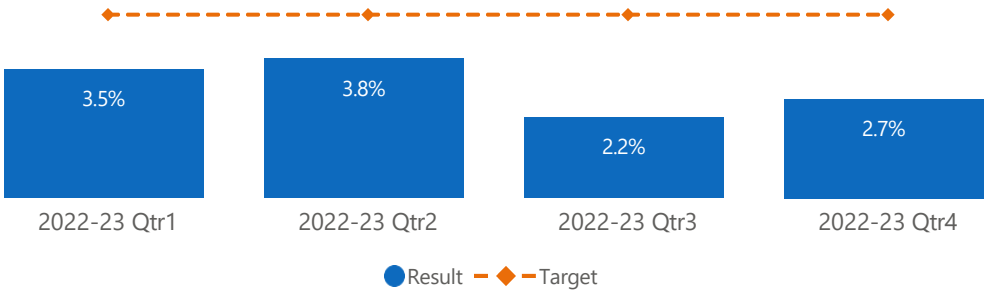
Measure Description: CF_CP_25 - Percentage of 16 and 17 year olds that are Not in Education, Employment or Training'

Portfolio: Deputy Leader

Directorate: Children & Families

Summary				
Pref. DoT	Target	Result	DoT	RAG Status
▼	5.0%	2.7%	↑	

Percentage of 16 and 17 year olds that are Not in Education, Employment or Training'



Latest Comments

On target, improvement on 2022 figure by 0.1%, in line with seasonal expectations around NEET numbers , figure will now gradually increase as new cohorts of leavers from 2023 start to register post April – again in line with expectation.

A Bold Inclusive Birmingham

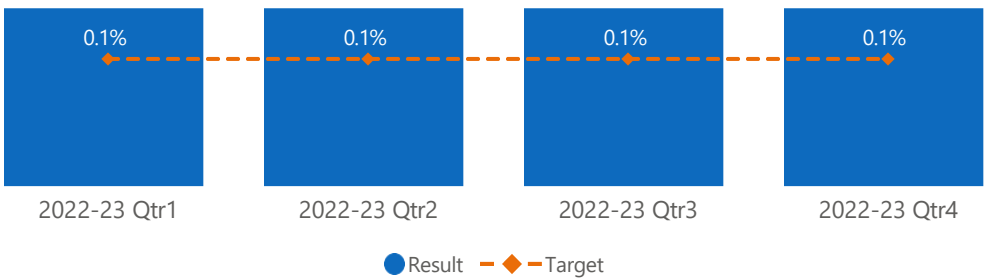
Measure Description: CF_CP_27 - Special School Exclusion rate

Portfolio: Children, Young People & Families

Directorate: Children & Families

Summary					
Pref. DoT	Target	Result	DoT	RAG Status	Benchmark
▼	0.05%	0.07%			0.03%

Special School Exclusion rate



Latest Comments

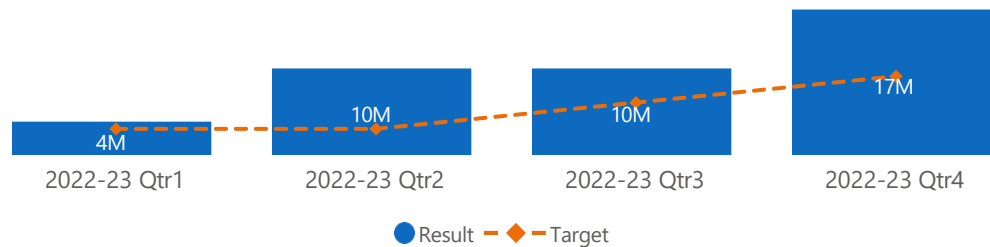
Data is the published verified data for the full academic year 2020-2021, during which most children were out of school from the COVID-19 lockdown and tier restrictions; permanent exclusion rates fell across the country as a result. Permanent exclusion rates in Birmingham remain above the overall national rate in special schools with Birmingham having over double the national rate.

A Bold Inclusive Birmingham

Measure Description:	CO_CP-01 - Maximising income for citizens: a) total additional income achieved for citizens from benefits / charitable sources by the Neighbourhood Advice and Information Service
Portfolio:	Social Justice, Community Safety and Equalities
Directorate:	City Operations

Summary				
	Pref. DofT	Target	Result	DofT
	▲	9,000,000	16,610,313	↑

Maximising income for citizens: a) total additional income achieved for citizens from benefits / charitable sources by the Neighbourhood Advice and Information Service



Reported a quarter in arrears

Latest Comments

KPI reported one quarter in arrears: The year-to-date (01/04/2022 – 31/12/2022) result of £16,610,313 has exceeded the £9,000,000 target for this period.

With the cost of living on the rise, the demand for advice services has increased. With support from the Leaders COL Fund, the service has been able to extend its opening hours to include every Tuesday evening and every Saturday morning from November 2022 onwards. This has helped push the income maximisation figures further up, during the quarter 3 period.

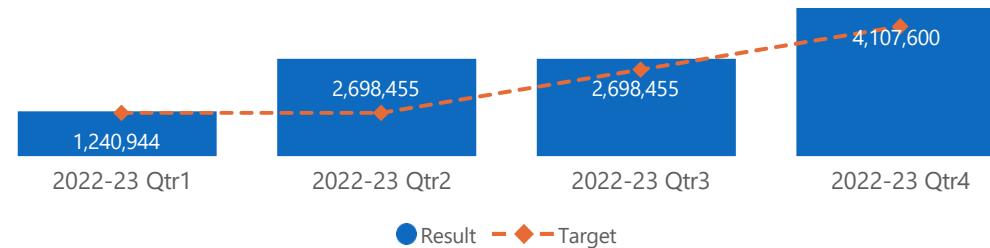
To achieve this level of income maximisation reported in Quarter 3, the service has supported 30,329 persons, mostly within the two publicly accessible offices in Erdington & Northfield but also with some limited support by telephone handling referrals from the Contact Centre, Housing Lettings Team & Home Options Team.

A Bold Inclusive Birmingham

Measure Description:	CO_CP-03 - Maximising income for citizens: b) total additional income achieved for citizens from benefits / charitable sources by third sector advice providers contracted by the Council
Portfolio:	Social Justice, Community Safety and Equalities
Directorate:	City Operations

Summary				
	Pref. DofT	Target	Result	DofT
	▲	3,600,000	4,107,600	↑

Maximising income for citizens: b) total additional income achieved for citizens from benefits / charitable sources by third sector advice providers contracted by the Council



Reported a quarter in arrears

Latest Comments

KPI reported one quarter in arrears: The year-to-date (01/04/2022 – 31/12/2022) result of £4,107,600 has surpassed the £3,600,000 target for this period.

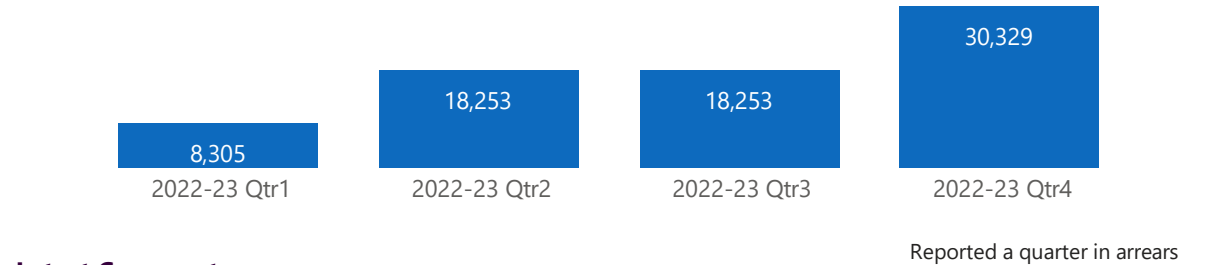
To achieve this level of income maximisation reported up to Quarter 3, the service's third sector advice partners has supported 4,656 persons, with 2,364 of these supported via the telephone contract and the remainder via face-to-face services.

A Bold Inclusive Birmingham

Measure Description:	CO_CP-02 - Total no. of people supported to achieve the KPI "Maximising income for citizens: a) total additional income achieved for citizens from benefits / charitable sources by the Neighbourhood Advice and Information Service"
Portfolio:	Social Justice, Community Safety and Equalities
Directorate:	City Operations

Summary				
Pref. DofT	Target	Result	DofT	RAG Status
▲	N/A	30,329	↑	N/A

Total no. of people supported to achieve the KPI "Maximising income for citizens: a) total additional income achieved for citizens from benefits / charitable sources by the Neighbourhood Advice and Information Service"



Latest Comments

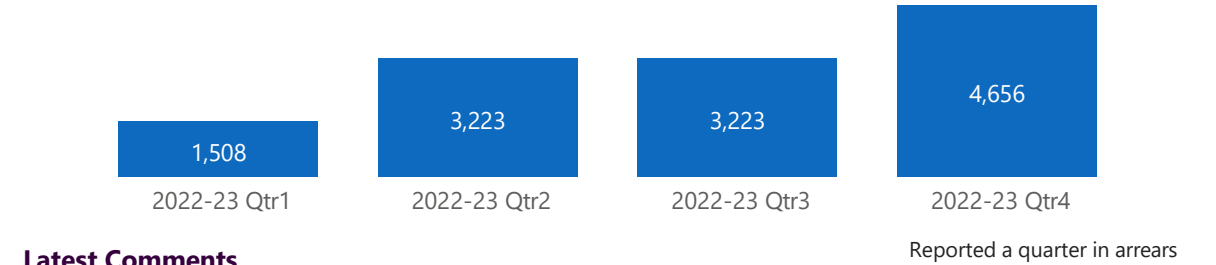
Quarter 3 commentary: KPI reported one month in arrears: The year-to-date (01/04/2022 – 31/12/2022) result of £16,610,313 has exceeded the £9,000,000 target for this period.

A Bold Inclusive Birmingham

Measure Description:	CO_CP-04 - Total no. of people supported to achieve KPI "Maximising income for citizens: b) total additional income achieved for citizens from benefits / charitable sources by third sector advice providers contracted by the Council"
Portfolio:	Social Justice, Community Safety and Equalities
Directorate:	City Operations

Summary				
Pref. DofT	Target	Result	DofT	RAG Status
▲	N/A	4,656	↑	N/A

Total no. of people supported to achieve KPI "Maximising income for citizens: b) total additional income achieved for citizens from benefits / charitable sources by third sector advice providers contracted by the Council"



Latest Comments

Quarter 3 commentary: KPI reported one month in arrears: The year-to-date (01/04/2022 – 31/12/2022) result of £4,107,600 has surpassed the £3,600,000 target for this period.

A Bold Inclusive Birmingham

Measure Description: CO_CP-07 - Number of community organisations developing and submitting crowdfunding projects

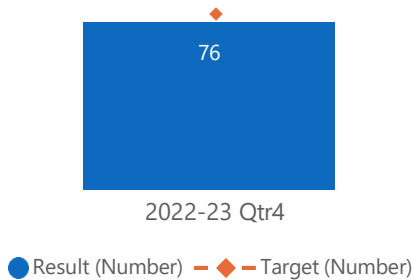
Portfolio: Leader

Directorate: City Operations

Summary

Pref. DoIT	Target	Result	RAG Status
▲	80	76	

Number of community organisations developing and submitting crowdfunding projects



Reported a month in arrears

Latest Comments

KPI reported one quarter in arrears. Quarter 3 progress update for this annually reported KPI: Following the Successful Autumn Crowdfunding campaign, 7 campaigns were created and launched across 7 participating wards. All projects have also received the required pledges from wards and Councillors have been briefed. In addition, 56 small grants have been approved, the remainder was crowdfunding applications.

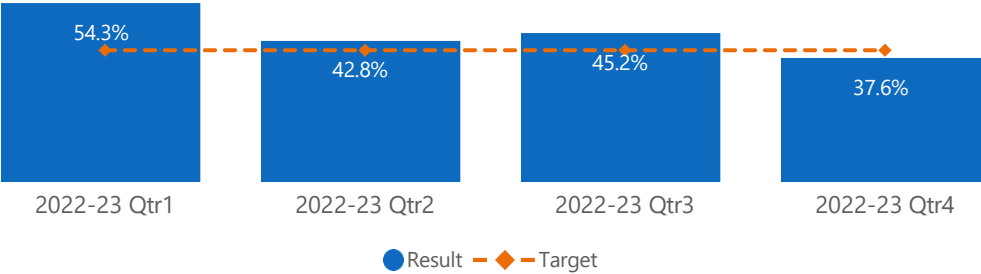
A Community infrastructure Levy (CIL) small grants fund programme has been run along-side the Crowdfunding programme to encourage interest in the programme, to increase the number of crowdfunding projects developed.

The end of year projection is 15 crowdfunding projects and 100 small grants will be delivered.

A Bold Safe Birmingham

Measure Description:	CH_CP_03 - Households where homelessness is prevented			
Portfolio:	Housing and Homelessness			
Directorate:	City Housing			
Summary				
Pref. DoT	Target	Result	DoT	RAG Status
▲	40.0%	37.6%	↓	

Households where homelessness is prevented



Latest Comments

In quarter four there has been a slight decrease in performance compared to quarter three, which reflects the increased presentations we have seen in quarter four. In 2021/22, 461 households secured accommodation at the Prevention stage, and in 2022/23 1034 households which is an increase of 124.30% compared to 2021/22.

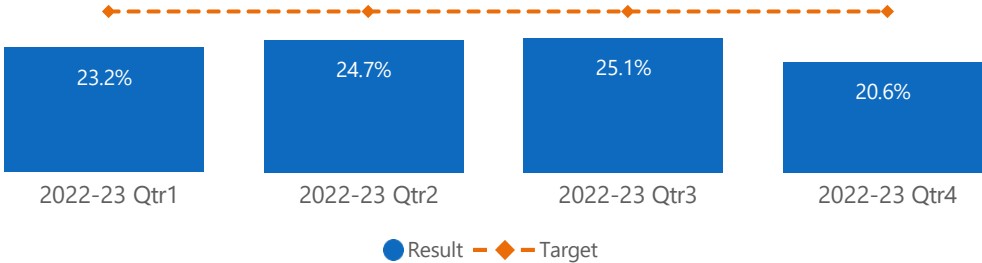
The impact of the cost of living crisis and increases in private rented sector (PRS) evictions has seen more families approach us in crisis. We continue to work with customers utilising the increase in prevention tools; we also will be working closely with the PRS Team to stem the level of evictions from the PRS. We endeavour to deal with cases at the earliest opportunity to support households and prevent homelessness. We support and prioritise prevention activity across the service area through funding deposits, offering mediation and rent in advance.

The definition of this performance indicator has been modified and will match national definitions and will enable comparison against National Government statistics and data. The service has reviewed this target and set a stretch target for 2023/24, one that achieves the England average by the year end.

A Bold Safe Birmingham

Measure Description:	CH_CP_04 - Households where homelessness is relieved			
Portfolio:	Housing and Homelessness			
Directorate:	City Housing			
Summary				
Pref. DoT	Target	Result	DoT	RAG Status
▲	30.0%	20.6%	↓	

Households where homelessness is relieved



Latest Comments

Households placed into relief are often in immediate crisis and are usually provided with emergency accommodation on the day of the presentation. This is especially the case with domestic abuse which is currently the third highest reason for homelessness.

This is a stretch target for the City Council and whilst quarter four has seen some improvement, the result is still below target. However, it should be noted that in 2021-22, 467 households secured accommodation at the Relief stage, while through 2022-23 this was 1157 which is an increase of 147.75% compared to 2021-22.

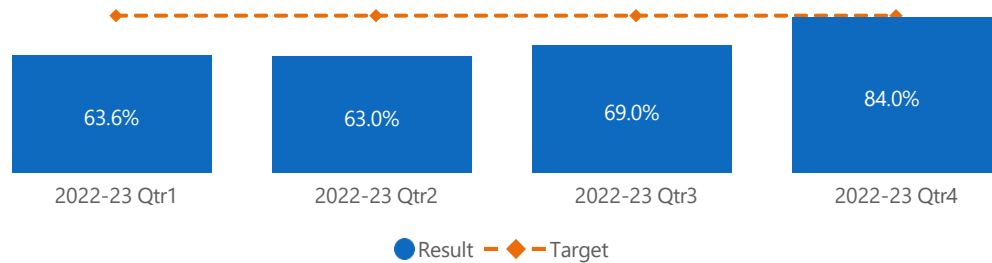
The work of the Accommodation Finding Team and the Complex Needs Team when fully established should lead to improving performance in this area in the coming year.

A Bold Safe Birmingham

Measure Description:	ASC_CP_04 - Proportion of Adult Social Care clients reviewed, reassessed or assessed within 12 months
Portfolio:	Health & Social Care
Directorate:	Adult Social Care

Summary				
Pref. DoT	Target	Result	DoT	RAG Status
▲	85.0%	84.0%	↑	

Proportion of Adult Social Care clients reviewed, reassessed or assessed within 12 months



Latest Comments

We are only 1% from achieving our target this quarter. This is a significant improvement over last quarter and reflects the effort our social work colleagues have put in to raising our performance. We are continuing to focus on carrying out reviews by their due dates and prioritising where risks or changes are being raised through duty/ intake functions or safeguarding. We are working through a relatively large volume of cases because of the existing backlog, but we have made significant progress in addressing this issue. We are monitoring our performance closely and we expect our improvement to continue next quarter.

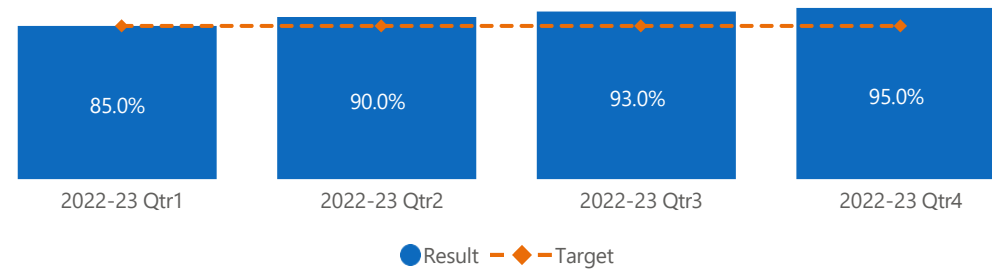
Our performance on this measure may be affected by demand resulting from acute hospital admissions and the effects of the cost-of-living crisis.

A Bold Safe Birmingham

Measure Description:	ASC_CP_05 - Percentage of concluded Adult Social Care Safeguarding enquiries where the desired outcomes were met
Portfolio:	Health & Social Care
Directorate:	Adult Social Care

Summary					
Pref. DoT	Target	Result	DoT	RAG Status	Benchmark
▲	85.0%	95.0%	↑		95.60%

Percentage of concluded Adult Social Care Safeguarding enquiries where the desired outcomes were met



Latest Comments

We have exceeded our target by an increased percentage this quarter. This measure is based on a growing number of safeguarding enquiries, and a number of factors can cause large fluctuations in our reported performance.

We are continuing to work through a relatively large volume of cases as a result of backlog clearance and unusually high referral rates in summer/autumn 2022, but we have made significant progress in terms of addressing these issues. This means that there are less incidents of our opportunity to meet someone's outcomes having passed even though we have addressed any risks to them, so we are seeing a higher number of met outcomes.

We are monitoring the situation closely in case we need to take additional action, but the situation is improving, and we don't expect previous issues to reoccur.

A Bold Safe Birmingham

Measure Description: CH_CP_02 - Percentage of Council housing routine repairs completed within 30 days

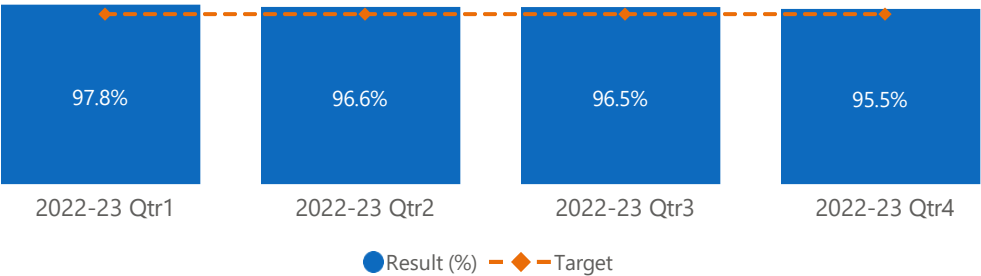
Portfolio: Housing and Homelessness

Directorate: City Housing

Summary

Pref. DofT	Target	Result	DofT	RAG Status
▲	92.6%	95.5%	▼	

Percentage of Council housing routine repairs completed within 30 days



Latest Comments

The current cumulative quarter four 2023 result is 95.5% which has surpassed the contractual target of 92.6% (49,719 repairs out of 52,038).

The target has been consistently achieved each month. The result in January was 96.5% (17,386 repairs out of 18,014), in February it was 94.4% (16,463 repairs out of 17,436) and in March it was 95.7% (15,870 repairs out of 16,588).

The performance is monitored by the service via daily appointments and monthly performance reports to ensure drops in performance can be identified and addressed in month with contractors.

Breakdown per area (quarter four cumulative): North: 97.0% (7,356 repairs out of 7,586), Central: 96.6% (12,602 repairs out of 13,044), East: 95.5% (15,789 repairs out of 16,537), South: 94.0% (13,972 repairs out of 14,871).

A Bold Safe Birmingham

Measure Description: CO_CP-17 - Number of properties improved in the Private Rented Sector as a result of Local Authority intervention

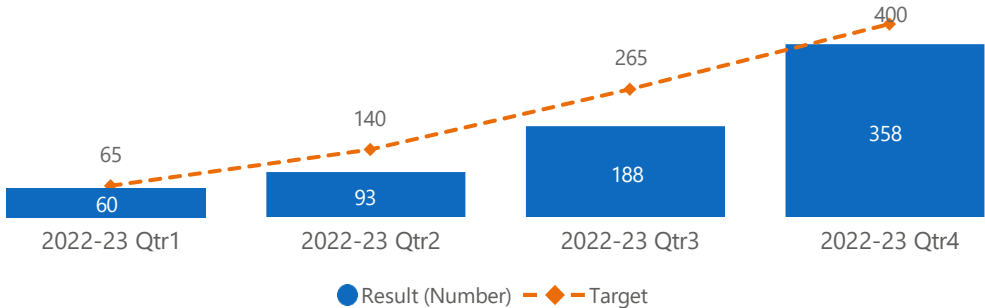
Portfolio: Housing and Homelessness

Directorate: City Operations

Summary

Pref. DofT	Target	Result	DofT	RAG Status
▲	400	358	▲	

Number of properties improved in the Private Rented Sector as a result of Local Authority intervention



Latest Comments

The year-end (01/04/2022 - 31/03/2023) result is 358 which has not achieved the target of 400.

Whilst performance is not at the desired level the service have significantly achieved given the current vacancies of 45% (4 FTE) since the beginning of 2022/23. Interviews were held in November to bring the staffing compliment up to establishment. Three successful candidates have been selected and one member of staff was appointed in March 2023 and the other two will be appointed in April 2023.

Additional funding for staff has been provided for future years and remaining vacancies are being readvertised. Throughout March there were still only 2 Environmental Health Officers covering the whole of the city.

A Bold Safe Birmingham

Measure Description: CO_CP-15 - Percentage of Streetlight In-Light repairs carried out within service standard (time)

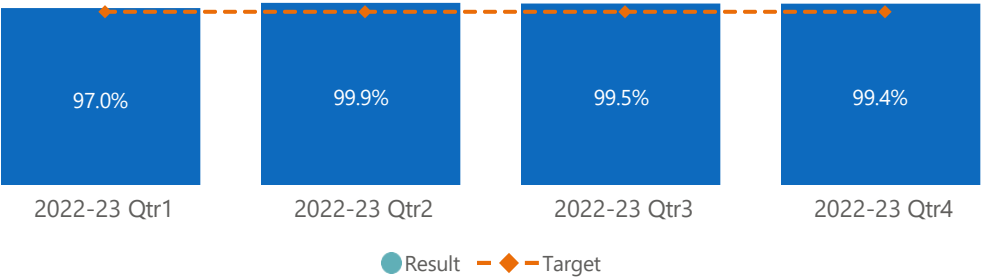
Portfolio: Transport

Directorate: City Operations

Summary

Pref. DoiT	Target	Result	DoiT	RAG Status
▲	95.0%	99.4%	↓	

Percentage of Streetlight In-Light repairs carried out within service standard (time)



Reported a month in arrears

Latest Comments

KPI reported one month in arrears: The in-month March (01/03/2023 - 31/03/2023) result is 99.43% which has achieved the contractual target of 95.00% for this period.

Performance for this KPI has stayed above the contractually agreed target of 95.00% over the course of the year.

A Bold Safe Birmingham

Measure Description: CO_CP-16 - Percentage of Category 1 road defects and urgent faults that are attended to and made safe within 2 hours

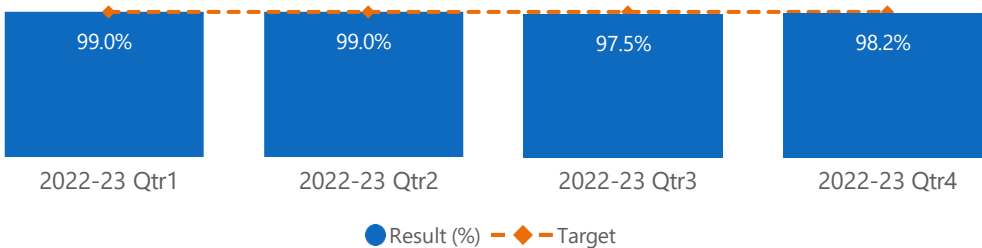
Portfolio: Transport

Directorate: City Operations

Summary

Pref. DoiT	Target	Result	DoiT	RAG Status
▲	99.0%	98.2%	⚙️ ↑	

Percentage of Category 1 road defects and urgent faults that are attended to and made safe within 2 hours



Reported a month in arrears

Latest Comments

KPI reported one month in arrears: The in-month March (01/03/2023 - 31/03/2023) result is 98.22% which has not achieved the target of 99.00% for this period.

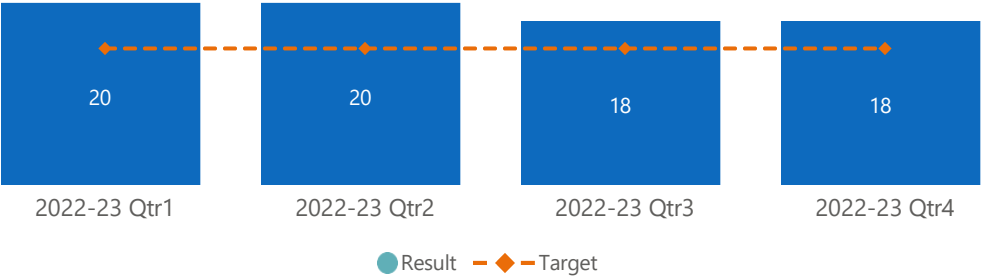
Performance has fluctuated slightly over the year and where performance has dropped below the contractual levels, this has resulted in financial adjustments being made.

A Bold Safe Birmingham

Measure Description:	CF_VS_20 - BCT Measure: Average social worker caseload
Portfolio:	Children, Young People & Families
Directorate:	Children & Families

Summary					
Pref. DoFT	Target	Result	DoFT	RAG Status	Benchmark
▼	15	18	▬		16.4

BCT Measure: Average social worker caseload



Latest Comments

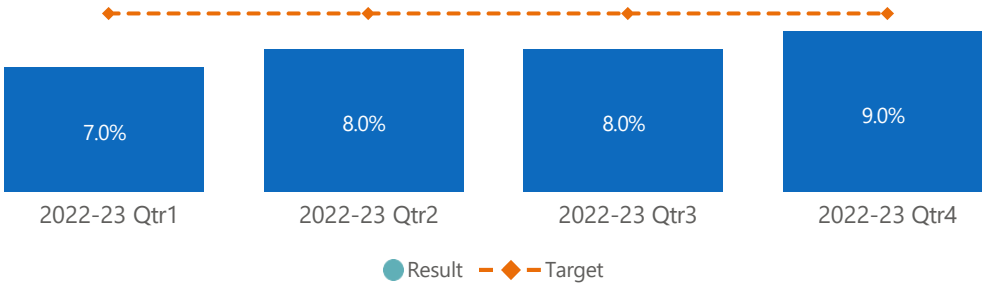
The caseload average for February is again 18. This figure remains within tolerance but above our target figure for 2022/23. We know that caseloads across the Trust vary and are reviewing the operating model through our child's journey work to ensure smoother transitions for children across the social care/social work system and manageable caseloads across the Trust

A Bold Safe Birmingham

Measure Description:	CF_CP_26 - BCT Measure: Percentage of children in care experiencing three or more moves within a year
Portfolio:	Children, Young People & Families
Directorate:	Children & Families

Summary					
Pref. DoFT	Target	Result	DoFT	RAG Status	Benchmark
▼	10.0%	9.0%	↑		9.00%

BCT Measure: Percentage of children in care experiencing three or more moves within a year



Latest Comments

For February we have recorded 9% of children with three or more placement moves in the last 12 months. This is 1% point up on the previous month

A Bold Safe Birmingham

Measure Description: CF_CP_07 - BCT Measure: Percentage of children who become the subject of a Child Protection plan for a second or subsequent time within the last 2 years

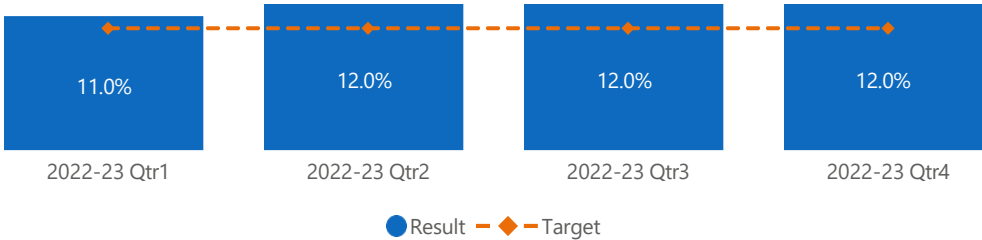
Portfolio: Children, Young People & Families

Directorate: Children & Families

Summary

Pref. DoiT	Target	Result	DoiT	RAG Status
▼	10.0%	12.0%	<div></div>	

BCT Measure: Percentage of children who become the subject of a Child Protection plan for a second or subsequent time within the last 2 years



Latest Comments

We are assured that children are not being de-listed from Children Protection (CP) prematurely or re-listed inappropriately. Review of the children who have been re-listed this year having had a previous CP plan in the last 2 years identified that appropriate plans are in place for these children, with a number having been escalated into pre-proceedings.

A Bold Safe Birmingham

Measure Description: CF_VS_19 - BCT Measure: Re-referral Rate

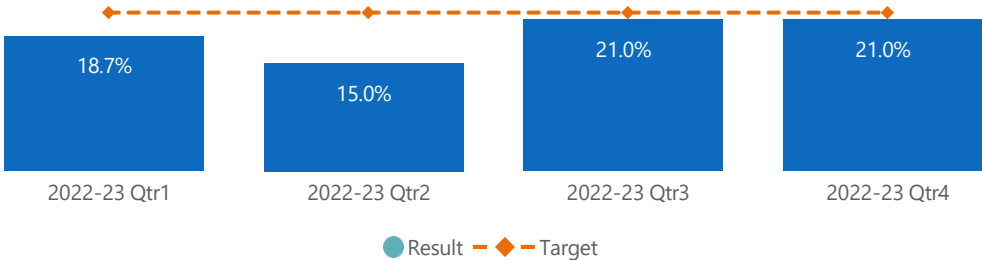
Portfolio: Children, Young People & Families

Directorate: Children & Families

Summary

Pref. DoiT	Target	Result	DoiT	RAG Status	Benchmark
▼	22.0%	21.0%	<div></div>		23.00%

BCT Measure: Re-referral Rate



Latest Comments

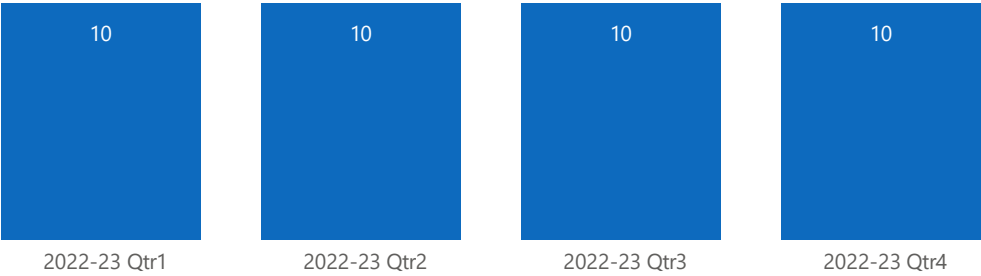
The rate of re-referrals in February has fallen to 21%, a drop from 22% in January. This has exceeded our target, and is still well within our tolerance

A Bold Safe Birmingham

Measure Description:	CH_CP_05 - Number of households living in temporary accommodation per 1,000 households
Portfolio:	Housing and Homelessness
Directorate:	City Housing

Summary				
Pref. DoT	Target	Result	DoT	RAG Status
▼	N/A	10	↓	N/A

Number of households living in temporary accommodation per 1,000 households



Latest Comments

The quarter four snapshot shows the number of households living in temporary accommodation as 4505, which is 9.76 per 1,000 households. In comparison, the most recent government published benchmarking data (Quarter two 2022/23) shows London at 15.46, Manchester at 13.13 and Leeds at 0.28.

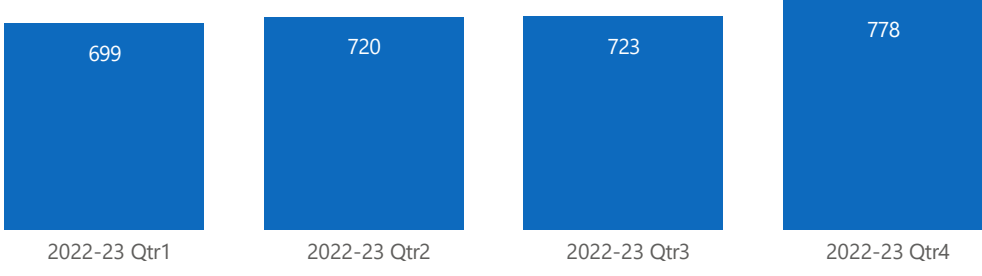
The number of households that are within Temporary Accommodation outside of the City as at the end of quarter four was 524, and of those the number of households within bed and breakfasts outside of the City was 235. Under a Main Duty, 268 households secured accommodation during the quarter.

A Bold Safe Birmingham

Measure Description:	CH_CP_06 - Total number of households in Bed and Breakfast
Portfolio:	Housing and Homelessness
Directorate:	City Housing

Summary				
Pref. DoT	Target	Result	DoT	RAG Status
▼	N/A	778	↑	N/A

Total number of households in Bed and Breakfast



Latest Comments

As of March 2023 (end of quarter four) there are 778 households in Bed and Breakfast accommodation. This is an increase of 55 from the quarter three result of 723. During quarter four, 279 households have been moved out of Bed and Breakfasts, despite a net increase in March 2023. This reflects the fact that Homeless Presentations are up 32% from 2021 and Homeless Assessments are up 45%. The City Council has a statutory duty to assess those at risk of homelessness and provide emergency accommodation where required.

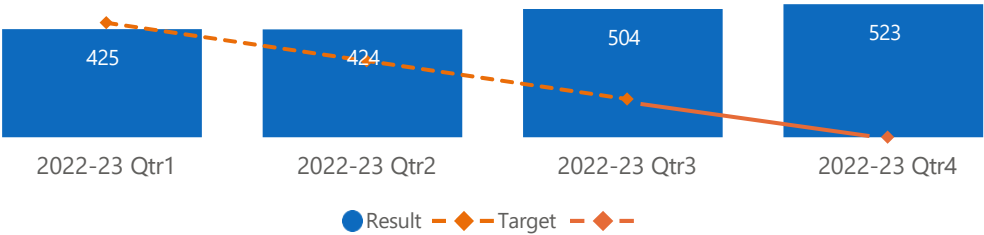
Measure Description: CH_CP_07 - Total numbers of families in Bed and Breakfast over 6 weeks

Portfolio: Housing and Homelessness

Directorate: City Housing

Summary				
Pref. DoIT	Target	Result	DoIT	RAG Status
▼	0	523	↑	

Total numbers of families in Bed and Breakfast over 6 weeks



Latest Comments

At the end of quarter four there are 523 households with dependents who have been in Bed and Breakfast accommodation for more than 6 weeks. This is an increase from 504 reported in quarter three. During quarter four, 279 households have been moved out of Bed and Breakfasts, and 443 households secured accommodation at Prevention or Relief stage, (a 37% increase at Prevention stage compared with quarter four 2021-22), despite this there has still been a net increase. This reflects the fact that Homeless Presentations are up 32% from 2021 and Homeless Assessments are up 45%. The City Council has a statutory duty to assess those at risk of homelessness and provide emergency accommodation where required. The new Allocation Policy prioritises households in Temporary Accommodation (TA) and Direct Lets out of TA and B&B's are being used where families have been in there for over 6 weeks. The new TA Strategy has been to CLT and a proposal reflecting the strategy is scheduled to come to Cabinet in June 2023. The Directorate has reprofiled this target to achieve zero by July 2024, in line with its reduction plan, and as proposed and agreed by DLUHC.

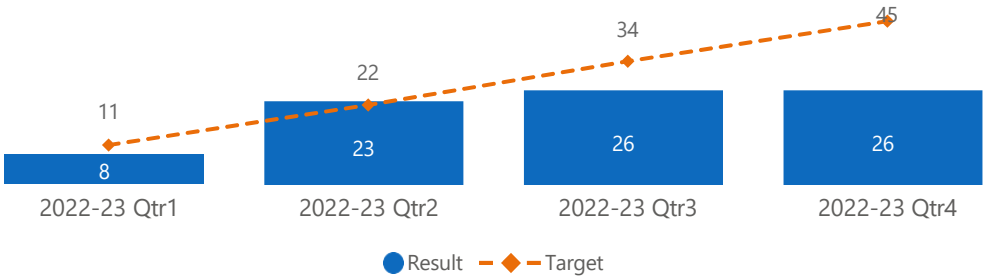
Measure Description: CO_CP-11 - Number of Community Triggers enquiries meeting threshold

Portfolio: Social Justice, Community Safety and Equalities

Directorate: City Operations

Summary				
Pref. DoIT	Target	Result	DoIT	RAG Status
▼	45	26		

Number of Community Triggers enquiries meeting threshold



Latest Comments

The year-end (01/04/2022 to 31/03/2023) result is 26 which has achieved the target of 45.

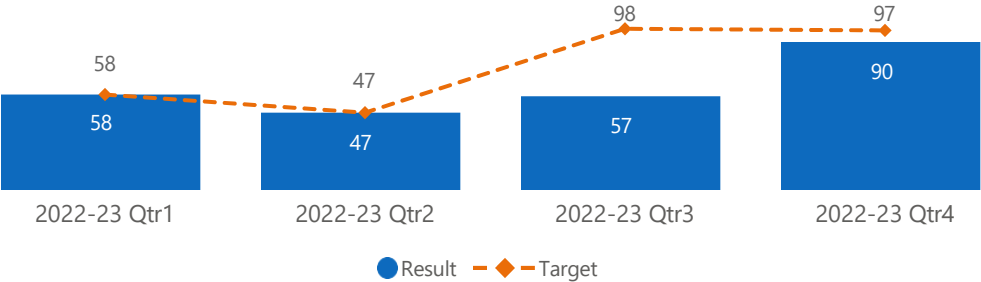
Of the 13 Community Trigger requests made in Quarter 4 (01/1/2023 - 31/03/2023), six met the threshold. Of the remaining seven, one withdrew, two were resolved outside of the Community Trigger process, one was referred to the LPDG, one is waiting assessment and one did not meet the threshold so closed without further action.

A Bold Safe Birmingham

Measure Description:	PPS_CP_03 - Number of new homes completed in the City across a range of tenures through the Birmingham Municipal Housing Trust (BMHT) and InReach development programmes
Portfolio:	Leader
Directorate:	Places, Prosperity and Sustainability (PPS)

Summary				
Pref. DoT	Target	Result	DoT	RAG Status
▲	97	90	↑	

Number of new homes completed in the City across a range of tenures through the Birmingham Municipal Housing Trust (BMHT) and InReach development programmes



Latest Comments

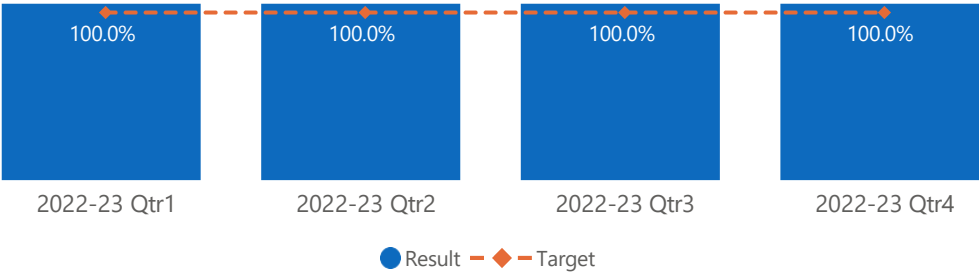
Projects faced delays and subsequent slippage due to statutory electrical undertakers failing to install a high voltage cable, contractor delays, sub contractor going into liquidation, supply chain disruption and labour shortages.

A Bold Safe Birmingham

Measure Description:	CO_CP-13 - Percentage of enquiries responded to within 48 hours from the Community Safety Team Front Door
Portfolio:	Social Justice, Community Safety and Equalities
Directorate:	City Operations

Summary				
Pref. DoT	Target	Result	DoT	RAG Status
▲	95.0%	100.0%	■	

Percentage of enquiries responded to within 48 hours from the Community Safety Team Front Door



Latest Comments

The Quarter 4 (01/01/2023 to 31/03/2023) result is 100% which has achieved the target of 95% for this period.

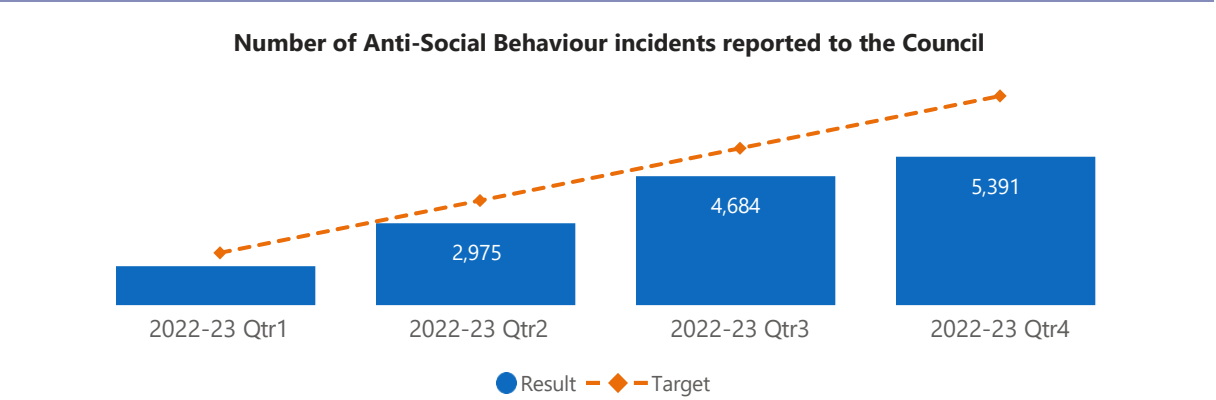
There were 446 enquiries received during the Quarter 4 period, all of which received a response from Community Safety within 24 hours. There are 75 cases that have been transferred to officers and partnerships within the team that are currently being investigated.

Measure Description: CO_CP-12 - Number of Anti-Social Behaviour incidents reported to the Council

Portfolio: Social Justice, Community Safety and Equalities

Directorate: City Operations

Summary				
Pref. DoT	Target	Result	DoT	RAG Status
▼	7,600	5,391	↑	



Latest Comments

The year-end (01/04/2022 to 31/03/2023) result of the number of anti-social behaviour (ASB) incidents reported to the Council is 5,391, which has achieved the target of 7,600 (29% below target). 707 cases of ASB were reported in Quarter 4 (01/01/2023 - 31/03/2023). This is the lowest number of cases reported per quarter during 2022/23.

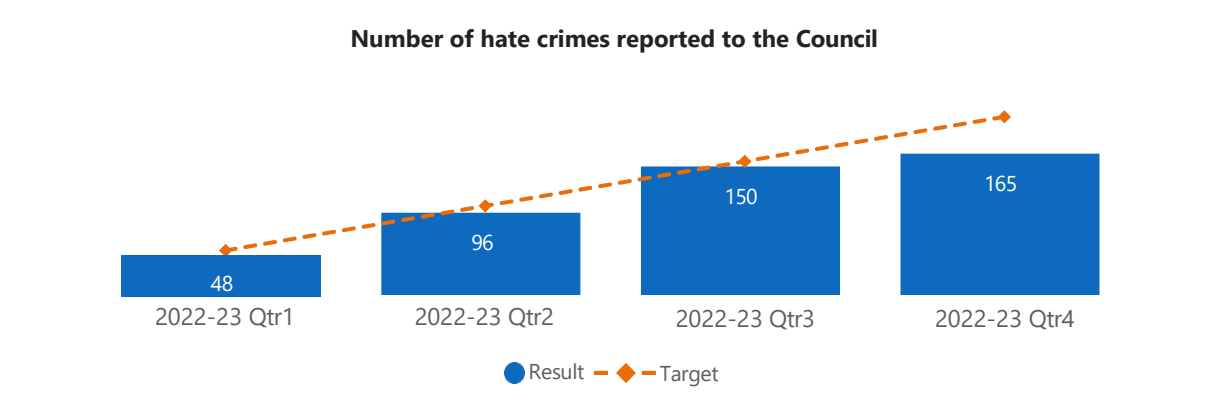
Reports of ASB to the Council are wide ranging for the purpose of this KPI. The figures shown are from the Community Safety Team and from the City Housing Directorate. The reports received mostly relates to neighbour nuisance, ASB from groups/gangs, damage to property, ASB begging, illegal use of a property, noise (not all statutory), vehicle nuisance, prostitution, ASB youth related and substance misuse.

Measure Description: CO_CP-14 - Number of hate crimes reported to the Council

Portfolio: Social Justice, Community Safety and Equalities

Directorate: City Operations

Summary				
Pref. DoT	Target	Result	DoT	RAG Status
▼	208	165	↑	



Latest Comments

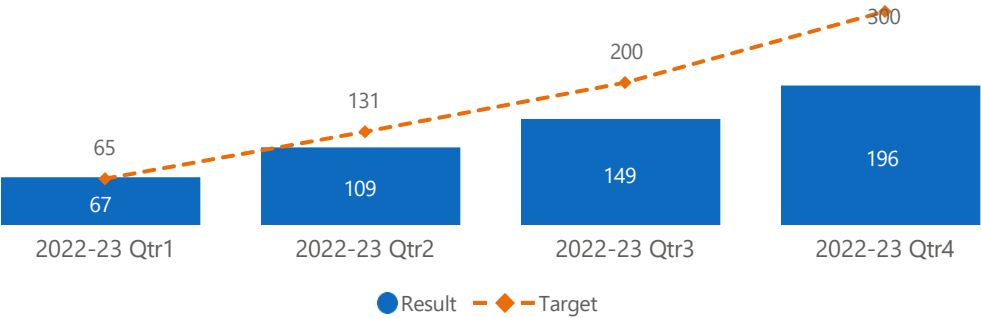
The year-end (01/04/2022 to 31/03/2023) number of hate crimes reported to the Council was 165 which has achieved the target of 208, this is 20% below target. 15 cases were reported in quarter four, this is the lowest cases reported in a quarter this year.

A Bold Safe Birmingham

Measure	
Description:	CO_CP-18 - Private sector empty properties brought back into use
Portfolio:	Housing and Homelessness
Directorate:	City Operations

Summary				
Pref. DoT	Target	Result	DoT	RAG Status
▲	300	196	↑	

Private sector empty properties brought back into use



Latest Comments

The year-end (01/04/2022 - 31/03/2023) result is 196 which has not achieved the target of 300.

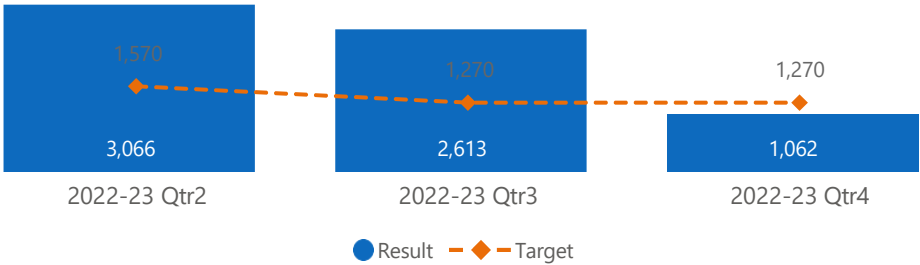
A new member of staff has recently joined the service, which brings the team up to full establishment. It is anticipated, this will enable performance to improve in 2023-24.

A Bold Safe Birmingham

Measure	ASC_CP_02 - Total no. of domestic abuse victims supported through the Part 4 new statutory duty
Description:	
Portfolio:	Social Justice, Community Safety and Equalities
Directorate:	Adult Social Care

Summary				
Pref. DoT	Target	Result	DoT	RAG Status
▲	1,270	1,062	↓	

Total no. of domestic abuse victims supported through the Part 4 new statutory duty



Latest Comments

To meet our statutory duty, we have continued to commission support within safe accommodation. This includes a range of support including helpline and webchat, counselling, and wellbeing activities. In this quarter, the number of victims supported fell short of the target by 208.

Some services see a high level of demand, particularly the helplines and the webchat services. Some services also offer multiple sessions to survivors, so although a smaller number have been reached, they have received the intensive support necessary to recover following the abuse experienced. For example, 200 sessions have been delivered by specialist Independent Domestic Violence Advisers (IDVAs) in the quarter, and 425 sessions delivered by children and family support workers in refuge.

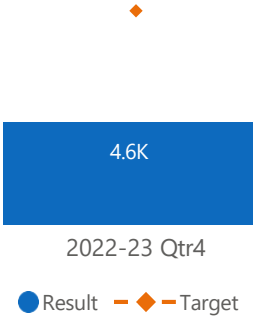
Recruitment and retention continues to be an issue in the sector, resulting in lower numbers supported. We are working closely with providers to ensure ongoing support for victims where possible, and monitoring to ensure future targets are met.

A Bold Safe Birmingham

Measure Description:	PPS_CP_07 - Number (and percentage) of homes built that are affordable against total number of homes built.
Portfolio:	Leader
Directorate:	Places, Prosperity and Sustainability (PPS)

Summary			
Pref. DoT	Target	Result	RAG Status
▲	9,690	4,647	

Number (and percentage) of homes built that are affordable against total number of homes built.



Latest Comments

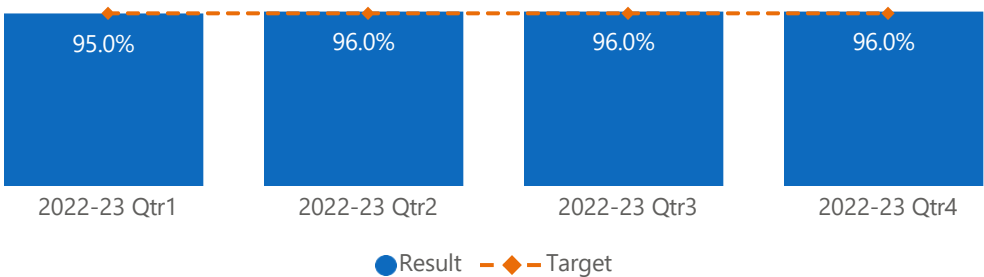
2011- 2022 cumulative target 9690 - achieved 4647
There has been an under-delivery of 5,043 affordable dwellings against the cumulative target for 2011-2022 (52% below target). There are variety of reasons for this including development viability, lack of land supply and a lack of public funding for affordable housing schemes. Engagement with all stakeholders involved in the delivery of affordable housing would be required to fully identify the reasons behind this under-delivery.

A Bold Healthy Birmingham

Measure Description:	ASC_CP_07 - Percentage/Proportion of clients discharged into Pathway 0 & Pathway 1
Portfolio:	Health & Social Care
Directorate:	Adult Social Care

Summary				
Pref. DoT	Target	Result	DoT	RAG Status
▲	95.0%	96.0%	█	█

Percentage/Proportion of clients discharged into Pathway 0 & Pathway 1



Latest Comments

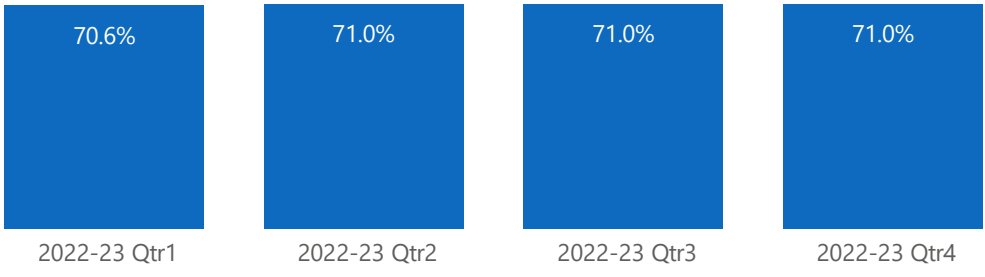
We have met our target this quarter despite the high pressures on the hospital and discharge systems at the moment. Our hospital social work teams and our partners in the NHS focus on our “home first” principle when people are discharged from hospital. Our Early Intervention Community Team assists people who need extra support to stay at home after discharge. Our performance on this measure may be affected by how severely ill people are when they are admitted to hospital, and there is a suggestion that this is getting worse. This is beyond our control, however we are monitoring it in case it impacts our performance.

A Bold Healthy Birmingham

Measure Description:	ASC_CP_06 - The percentage of people who receive Adult Social Care in their own home
Portfolio:	Health & Social Care
Directorate:	Adult Social Care

Summary				
Pref. DoT	Target	Result	DoT	RAG Status
▲	N/A	71.0%	➡	N/A

The percentage of people who receive Adult Social Care in their own home



Latest Comments

While our long-term goal is to increase the proportion of the people we support who receive care at home, it is only possible to improve this very gradually, and any quarter-on-quarter progress may be hidden by other factors that aren’t under our control. Our social work teams in both the community and the hospital discharge-to-assess service follow a “home first” principle, which means that they support citizens to stay in their own home as long as possible. However, we only do this where it is safe, and if someone’s support needs are too great then we have to arrange a care home placement for them.

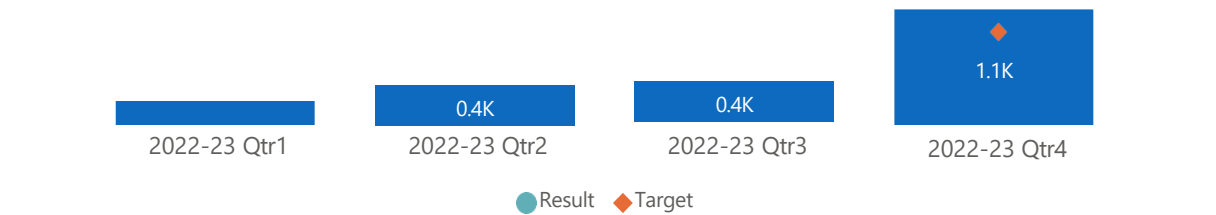
Reported a month in arrears

A Bold Healthy Birmingham

Measure Description:	CO_CP-19 - Number of physical activity interventions delivered by The Active Wellbeing Society (TAWs) across various programmes including Active Parks, Active Streets, the Run Project and Virtual Activities
Portfolio:	Health & Social Care
Directorate:	City Operations

Summary				
Pref. DoT	Target	Result	DoT	RAG Status
▲	900	1,115	⬆️	🟢

Number of physical activity interventions delivered by The Active Wellbeing Society (TAWs) across various programmes including Active Parks, Active Streets, the Run Project and Virtual Activities



Latest Comments

KPI reported one quarter in arrears. The year-to-date (01/04/2022 - 31/12/2022) cumulative result of 1,115 is 124% of the annual year-end target of 900.

In Quarter 3, The Active Wellbeing Society (TAWs) continued to support communities with increased face-to-face delivery through parks, run, walk and streets sessions.

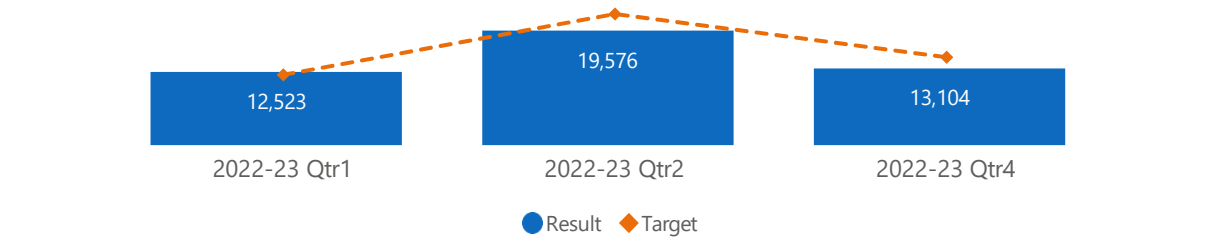
NB: No quarterly targets have been set for this KPI, only an annual year-end target as there are fluctuations in delivery throughout the year based on seasonal and sector trends. Therefore, performance is focused on achieving the year-end target rather than quarterly milestones but the year-end projection remains within tolerance of the annual target.

A Bold Healthy Birmingham

Measure Description:	CF_CP_17 - Number of individual children attending the HAF programme: Winter holiday
Portfolio:	Children, Young People & Families
Directorate:	Children & Families

Summary				
Pref. DoT	Target	Result	DoT	RAG Status
▲	15,000	13,104	⬇️	🟡

Number of unique children attending the HAF programme: Easter holiday, Number of individual children attending the HAF programme: Summer holiday, Number of individual children attending the HAF programme: Winter holiday



Latest Comments

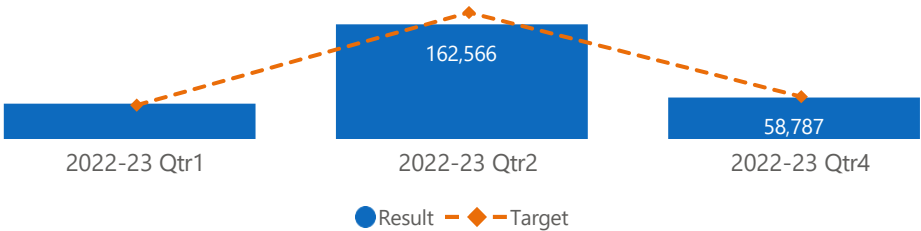
Sufficiency of provision was not built to meet the targets from the offset due to limited providers coming forward to deliver activities and constraints on budgets. There was a shortfall of approximately 3,733 in places made available. In addition there was a 23% did not attend (DNA) for CYP booked onto HAF programmes. This has had a cumulative effect on delivery. Against DFE reporting targets (12,000 unique) we have exceeded the target for this delivery period by +1104.

A Bold Healthy Birmingham

Measure Description:	CF_CP_18 - Number of meals taken up by children through the HAF: Winter holiday
Portfolio:	Children, Young People & Families
Directorate:	Children & Families

Summary				
Pref. DoFT	Target	Result	DoFT	RAG Status
▲	60,000	58,787	▬	

Number of meals taken up by children through the HAF: Easter holiday,Number of meals taken up by children through the HAF: Summer holidays,Number of meals taken up by children through the HAF: Winter holiday



Latest Comments

There was a decrease in meals provided due to the increased costs in the service delivery related to cost of living. The increase in costs from £8.31 to £8.50 in year has resulted in a reduction of meals available at the final out turn of the contracting period.

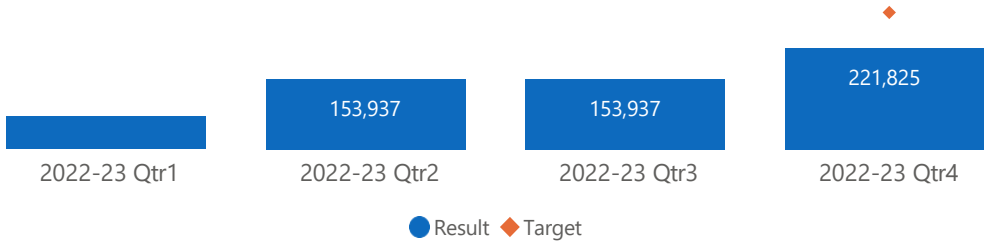
Birmingham is performing well compared to other localities in reach and access of those eligible and has exceeded target of 46,400 performance for DFE by +12,387.

A Bold Healthy Birmingham

Measure Description:	CO_CP-20 - Number of children and adult visits utilising the Be Active free leisure offer across all Birmingham Wellbeing and Leisure Centres
Portfolio:	Health & Social Care
Directorate:	City Operations

Summary				
Pref. DoFT	Target	Result	DoFT	RAG Status
▲	300000	221,825	⬆	

Number of children and adult visits utilising the Be Active free leisure offer across all Birmingham Wellbeing and Leisure Centres



Reported a quarter in arrears

Latest Comments

KPI reported one quarter in arrears. The year-to-date (01/04/2022 - 31/12/2022) cumulative result of 221,825 is 74% of the annual year-end target of 300,000.

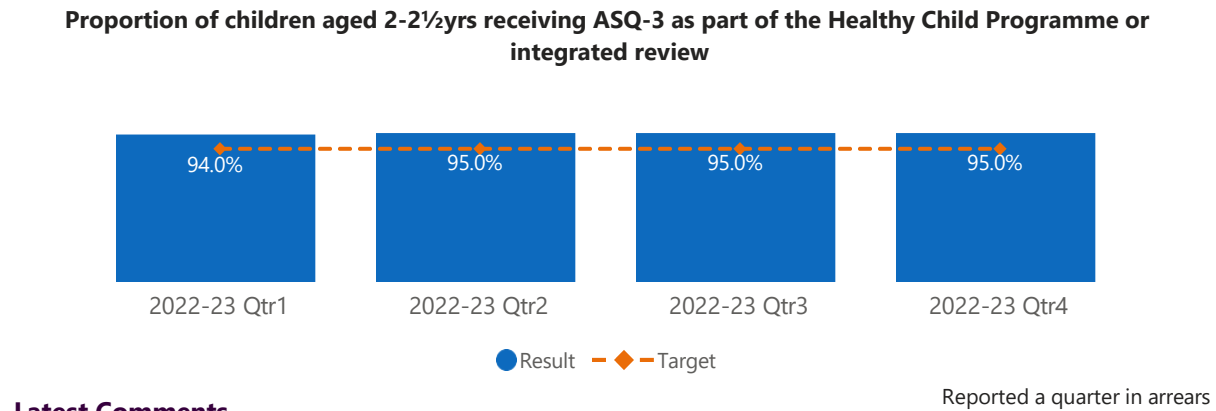
In Quarter 3, Be Active visits continue to be impacted as a result of the temporary main pool closure at Handsworth Wellbeing Centre for safety reasons due to roof damage. However, work to repair the roof is well underway and the pool remains on track to reopen early in the new financial year.

NB: No quarterly targets have been set for this KPI, only an annual year-end target as there are fluctuations in delivery throughout the year based on seasonal and sector trends. Therefore, performance is focused on achieving the year-end target rather than quarterly milestones, but the year-end projection remains within tolerance of the annual target.

A Bold Healthy Birmingham

Measure Description:	SEP_CP_01 - Proportion of children aged 2-2½yrs receiving ASQ-3 as part of the Healthy Child Programme or integrated review
Portfolio:	Children, Young People & Families
Directorate:	Strategy, Equality and Partnership

Summary					
Pref. DoIT	Target	Result	DoIT	RAG Status	Benchmark
▲	85.0%	95.0%	█	█	92.80%



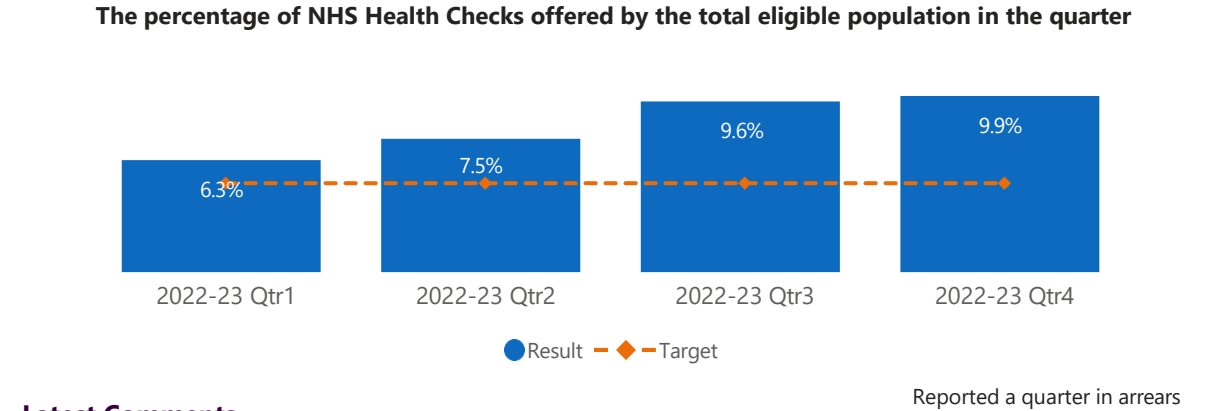
Latest Comments

This data relates to 1st October 2023 to 31st December 2023 Q3 2022/23 as it is reported with a quarter lag. The uptake of the ASQ as part of the delivery of the 2-2.5 year reviews continues to maintain its positive trend. There has not been a drop off in delivery since the return to face to face ASQs across the City in July 2022. This measure, alongside other KPIs, continues to be monitored on a quarterly basis through regular contract monitoring meetings.

A Bold Healthy Birmingham

Measure Description:	SEP_CP_02b - The percentage of NHS Health Checks offered by the total eligible population in the quarter
Portfolio:	Health & Social Care
Directorate:	Strategy, Equality and Partnership

Summary					
Pref. DoIT	Target	Result	DoIT	RAG Status	Benchmark
▲	5.0%	9.9%	↑	█	3.50%



Latest Comments

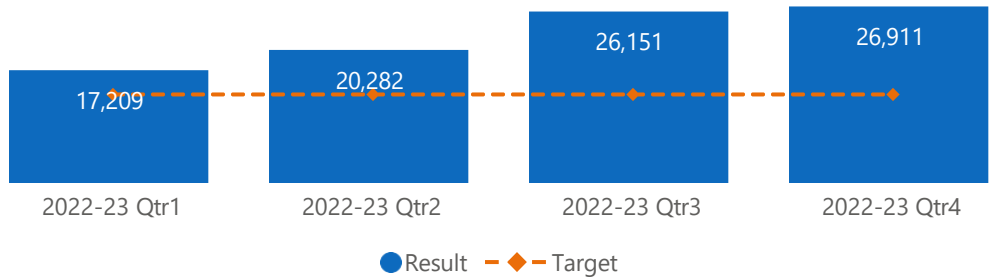
Birmingham remains the 2nd highest performer in the West Midlands this quarter. A deep dive of our 5 year rolling data has identified that circa 50% of this activity is concentrated in a small number of GP practices. The service is currently out to tender. Once the tender award is complete a behaviour change pilot is planned and some test sites will be identified for point of care testing equipment to be deployed.

A Bold Healthy Birmingham

Measure Description:	SEP_CP_02a - The number of NHS Health Checks offered by the total eligible population in the quarter
Portfolio:	Health & Social Care
Directorate:	Strategy, Equality and Partnership

Summary				
Pref. DoT	Target	Result	DoT	RAG Status
▲	13,482	26,911	↑	🟢

The number of NHS Health Checks offered by the total eligible population in the quarter



Latest Comments

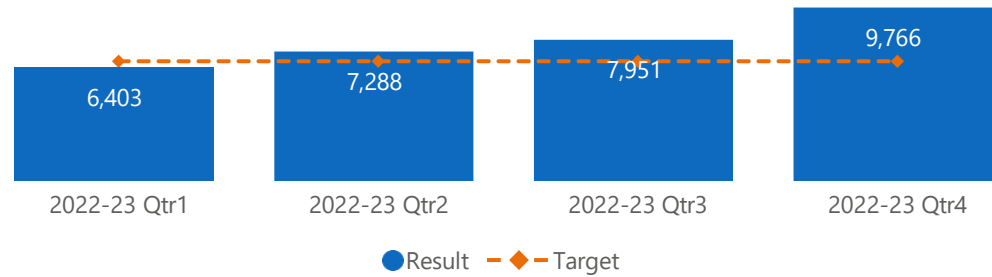
Birmingham remains the 2nd highest performer in the West Midlands this quarter. A deep dive of our 5 year rolling data has identified that circa 50% of this activity is concentrated in a small number of GP practices. The service is currently out to tender. Once the tender award is complete a behaviour change pilot is planned and some test sites will be identified for point of care testing equipment to be deployed.

A Bold Healthy Birmingham

Measure Description:	SEP_CP_02c - The number of NHS Health Checks received by the total eligible population in the quarter
Portfolio:	Health & Social Care
Directorate:	Strategy, Equality and Partnership

Summary				
Pref. DoT	Target	Result	DoT	RAG Status
▲	6,741	9,766	↑	🟢

The number of NHS Health Checks received by the total eligible population in the quarter



Latest Comments

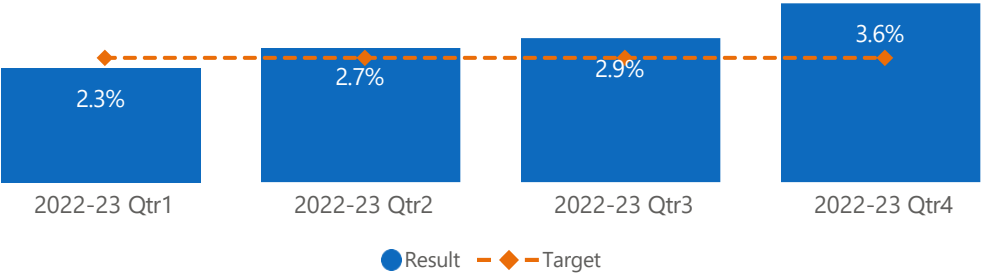
Birmingham remains the 2nd highest performer in the West Midlands this quarter. A deep dive of our 5 year rolling data has identified that circa 50% of this activity is concentrated in a small number of GP practices. The service is currently out to tender. Once the tender award is complete a behaviour change pilot is planned and some test sites will be identified for point of care testing equipment to be deployed.

A Bold Healthy Birmingham

Measure Description:	SEP_CP_02d - The percentage of NHS Health Checks received by the total eligible population in the quarter
Portfolio:	Health & Social Care
Directorate:	Strategy, Equality and Partnership

Summary					
Pref. DoIT	Target	Result	DoIT	RAG Status	Benchmark
▲	2.5%	3.6%	↑		1.30%

The percentage of NHS Health Checks received by the total eligible population in the quarter



Reported a quarter in arrears

Latest Comments

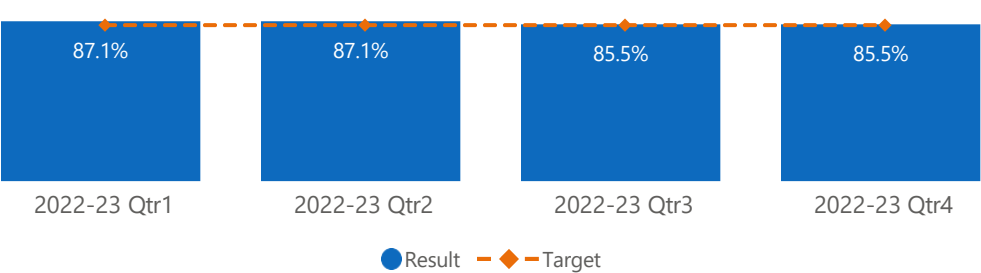
Birmingham remains the 2nd highest performer in the West Midlands this quarter. A deep dive of our 5 year rolling data has identified that circa 50% of this activity is concentrated in a small number of GP practices. The service is currently out to tender. Once the tender award is complete a behaviour change pilot is planned and some test sites will be identified for point of care testing equipment to be deployed.

A Bold Green Birmingham

Measure Description:	CO_CP-22 - Level of street cleanliness as assessed by the Land Audit Management System (LAMS)
Portfolio:	Environment
Directorate:	City Operations

Summary				
Pref. DoT	Target	Result	DoT	RAG Status
▲	85.0%	85.5%	■	■

Level of street cleanliness as assessed by the Land Audit Management System (LAMS)



Latest Comments

Quarter 3 commentary: KPI reported one quarter in arrears: The year-to-date (01/04/2022 – 31/12/2022) result is 85.48% which has exceeded the target of 85.00%.

The Street Cleansing department has received some short-term internal funding to carry out some new initiatives to help compliment the scheduled street cleansing works and to work alongside the Love Your Streets teams. The teams are working in a structured approach to tackle the worst affected areas of the City that have high instances of fly-tipping, graffiti, dumped Waste Electrical and Electronic Equipment (WEEE) items, litter and detritus.

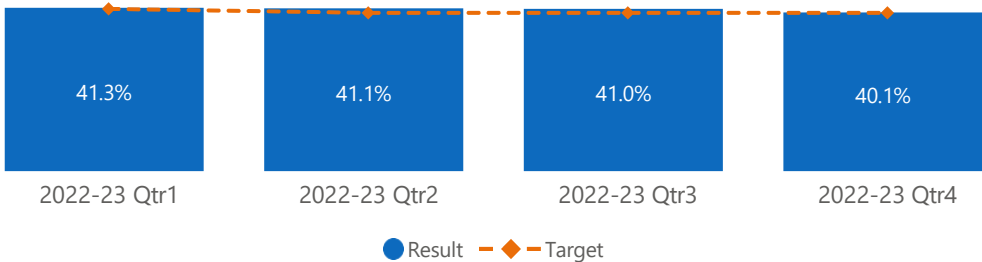
The early results are encouraging, and the department is seeing a reduction in complaints.

A Bold Green Birmingham

Measure Description:	CO_CP-23 - Recycling, Reuse, and Green Waste (both with and without bottom ash)
Portfolio:	Environment
Directorate:	City Operations

Summary				
Pref. DoT	Target	Result	DoT	RAG Status
▲	40.0%	40.1%	▼	■

Recycling, Reuse, and Green Waste (both with and without bottom ash)



Latest Comments

KPI reported one month in arrears: The year-to-date (01/04/2022 to 28/02/2023) estimated result is 40.09% which has achieved the year-to-date target of 40.00%.

The estimated amount of waste disposed year-to-date (01/04/2022 to 28/02/2023) is 408,598 tonnes, of which 163,791 tonnes were reused, recycled, or composted. The estimated amount of waste disposed of in February 2023 is 31,956 tonnes, of which 12,624 tonnes were reused, recycled, or composted, giving an in-month figure of 39.50%.

Recycling levels at the Household Waste Recycling Centres (Tips) continue to be strong, year-to-date estimate of 63% materials reused, recycled, or composted.

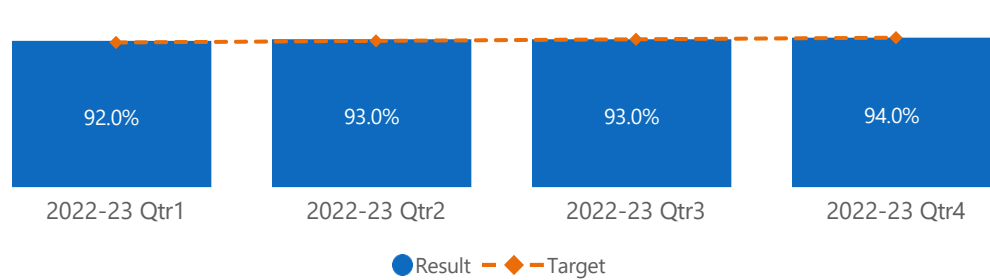
In 2022-23 the service will continue to make best use of available ERFs that endeavour to recycle their post-incineration ash output. The year-to-date (01/04/2022 to 28/02/2023) estimated result (excluding bottom ash) is 24.26%.

A Bold Green Birmingham

Measure Description:	PPS_CP_08 - Percentage of vehicles (by vehicle category) entering Clean Air Zone that meet the emissions standards of the zone.
Portfolio:	Transport
Directorate:	Places, Prosperity and Sustainability (PPS)

Summary				
Pref. DoT	Target	Result	DoT	RAG Status
▲	94.0%	94.0%	↑	

Percentage of vehicles (by vehicle category) entering Clean Air Zone that meet the emissions standards of the zone.



Latest Comments

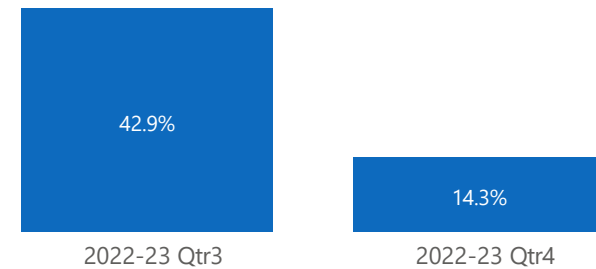
It should be noted that the reported figure is for Jan and Feb. This is because the data for March is not yet available at the time of reporting. The rate of compliance for passenger vehicles continues to improve steadily although that rate of improvement is at a slower rate than in the earlier part of the scheme. As part of the preparation for the introduction of the scheme modelling suggested that a compliance rate of 98% would be needed to start to achieve compliance with the legal limit for nitrogen dioxide. However, the number of locations in the Zone with ongoing exceedances is small when compared with the overall number of locations currently being monitored in the city centre. In-depth apportionment studies are underway in three key locations to better understand the sources and causes of these ongoing exceedances, which may require additional action.

A Bold Green Birmingham

Measure Description:	CO_CP-25 - Percentage of offensive/racist graffiti incidents cleared within SLA by Street Cleansing
Portfolio:	Environment
Directorate:	City Operations

Summary			
Pref. DoT	Result	DoT	RAG Status
▲	14.3%	⚙️ ↓	N/A

Percentage of offensive/racist graffiti incidents cleared within SLA by Street Cleansing



Latest Comments

During the Quarter 4 period (01/01/2023 to 31/03/2023) 21 offensive graffiti incidents were reported to the service, of which 3 incidents were cleared within one working day.

NB: This KPI was finalised in November 2022 which is why there are no retrospective figures prior to this period.

A Bold Green Birmingham

Measure Description: CO_CP-21 - Reported missed collections per 100k collections scheduled

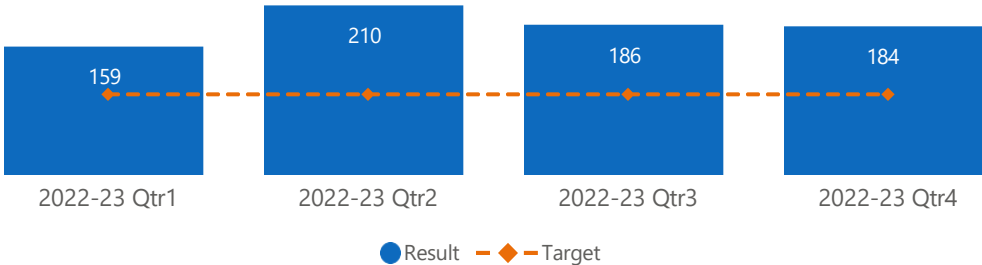
Portfolio: Environment

Directorate: City Operations

Summary

Pref. DoT	Target	Result	DoT	RAG Status
▼	100	184	↓	

Reported missed collections per 100k collections scheduled



Latest Comments

The year-end (01/04/2022 - 31/03/2023) result is 184 which has not achieved the target of 100. The end of year total was 34.7 million collections scheduled, of which there were 42,678 reported missed residual collections and 20,975 reported missed recycling collections.

A significant majority of these reported missed collections were as a result of inclement weather.

A vehicle replacement programme will continue next year where a budget of £12M has been allocated and also £12M the following year. The new more reliable vehicles will reduce missed collections which were the result of vehicle breakdowns.

The service is currently identifying repeat missed collections to improve service delivery.

A Bold Green Birmingham

Measure Description: CO_CP-24 - Percentage of waste presented to landfill

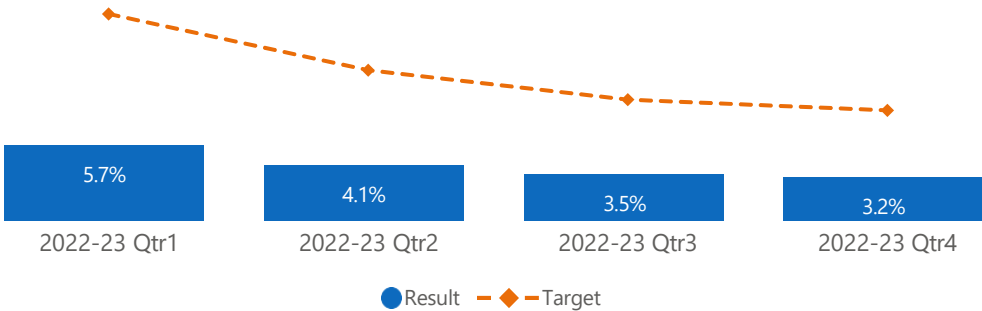
Portfolio: Environment

Directorate: City Operations

Summary

Pref. DoT	Target	Result	DoT	RAG Status
▼	8.2%	3.2%	↓	

Percentage of waste presented to landfill



Latest Comments

KPI reported one month in arrears: The year-to-date (01/04/2022 to 28/02/2023) estimated result is 3.21% which has surpassed the year-to-date target of 8.20%. This is an improvement on last year's year-to-date (01/04/2021 to 28/02/2022) result of 4.77%. The estimated amount of waste disposed year-to-date (01/04/2022 to 28/02/2023) is 408,598 tonnes, of which 13,099 tonnes were landfilled.

In February 2023 an estimated total of 769 tonnes was sent to landfill, which was 703 tonnes of post-incineration ash, an estimated 61 tonnes of recycling rejects, and an estimated 5 tonnes of asbestos that sent directly to landfill. The estimated monthly figure for February 2023 is 2.41%.

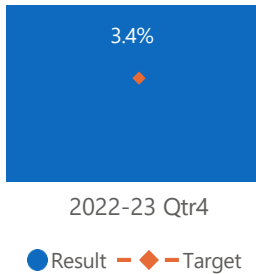
In 2022-23 the service will continue to make best use of available alternate Energy Recycling Facilities that endeavour to recycle their post-incineration ash output, reducing as far as possible the need for landfill.

A Bold Green Birmingham

Measure Description:	PPS_CP_05 - Percentage increase in the number of trips taken by bicycles per annum
Portfolio:	Transport
Directorate:	Places, Prosperity and Sustainability (PPS)

Summary			
Pref. DoT	Target	Result	RAG Status
▲	2.0%	3.4%	

Percentage increase in the number of trips taken by bicycles per annum



Latest Comments

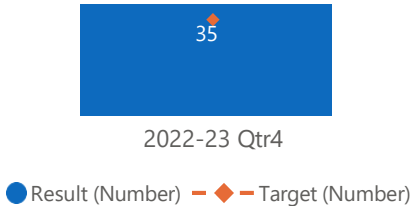
A small increase in cycling numbers was recorded in the 2022/23 period over the previous year. A notable increase was the amount of cycling recorded during the Commonwealth Games in late July / Early August accounting for around 3/4 of the increase. It should be noted not to take any individual years results in isolation as weather conditions have a significant impact on the amount of cycling.

A Bold Green Birmingham

Measure Description:	PPS_CP_04a - The number of schools progressing a Mode "STARS" (Sustainable Travel Accreditation and Recognition for Schools) programme a) Schools using Modeshift STARS to produce a new Travel Plan and reaching green accreditation
Portfolio:	Transport
Directorate:	Places, Prosperity and Sustainability (PPS)

Summary			
Pref. DoT	Target	Result	RAG Status
▲	30	35	

The number of schools progressing a Mode "STARS" (Sustainable Travel Accreditation and Recognition for Schools) programme a) Schools using Modeshift STARS to produce a new Travel Plan and reaching green accreditation



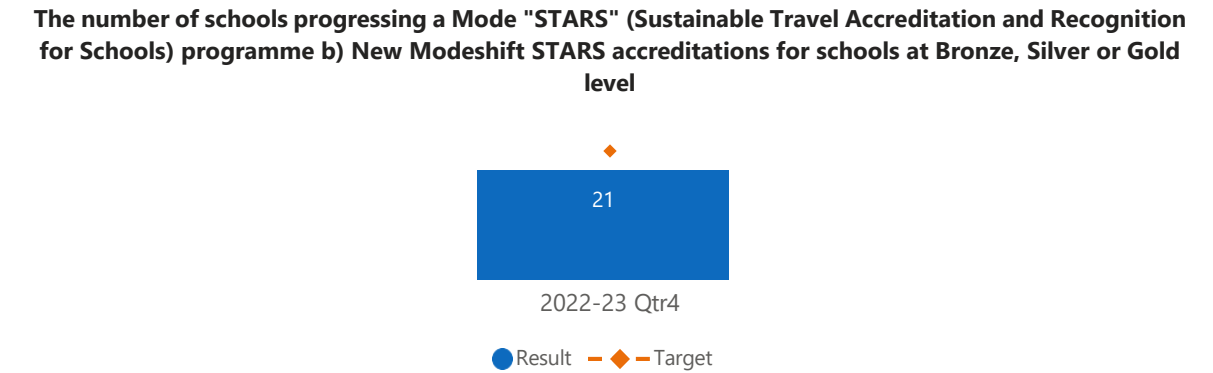
Latest Comments

35 schools have used Modeshift STARS to produce a new Travel Plan and reach Green accreditation in 2022/23 (against a target of 30).

A Bold Green Birmingham

Measure Description:	PPS_CP_04b - The number of schools progressing a Mode "STARS" (Sustainable Travel Accreditation and Recognition for Schools) programme b) New Modeshift STARS accreditations for schools at Bronze, Silver or Gold level
Portfolio:	Transport
Directorate:	Places, Prosperity and Sustainability (PPS)

Summary			
Pref. DoT	Target	Result	RAG Status
▲	25	21	



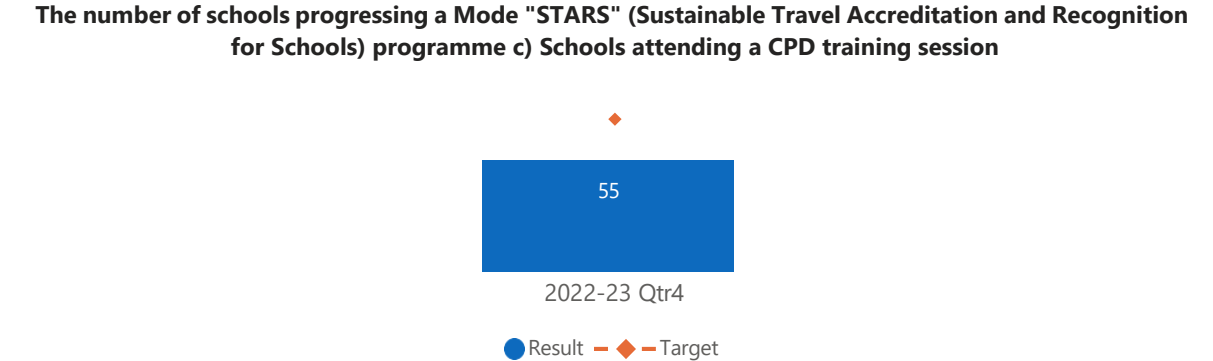
Latest Comments

21 schools have applied for Modeshift STARS accreditations in 2022/23 (against a target of 25). This is made up of 14 Bronze, 2 Silver, 1 Gold, and 4 Platinum awards

A Bold Green Birmingham

Measure Description:	PPS_CP_04c - The number of schools progressing a Mode "STARS" (Sustainable Travel Accreditation and Recognition for Schools) programme c) Schools attending a CPD training session
Portfolio:	Transport
Directorate:	Places, Prosperity and Sustainability (PPS)

Summary			
Pref. DoT	Target	Result	RAG Status
▲	75	55	



Latest Comments

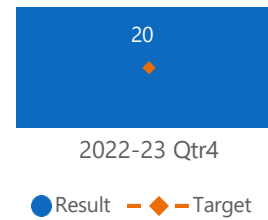
55 schools attended CPD training in 2022/23 (against a target of 75).

A Bold Green Birmingham

Measure	PPS_CP_09a - The number of workplaces progressing the Modeshift STARS (Sustainable Travel Accreditation and Recognition) programme a) Workplaces joining Modeshift STARS and working to produce a new Travel Plan
Description:	
Portfolio:	Transport
Directorate:	Places, Prosperity and Sustainability (PPS)

Summary			
Pref. Doft	Target	Result	RAG Status
▲	10	20	

The number of workplaces progressing the Modeshift STARS (Sustainable Travel Accreditation and Recognition) programme a) Workplaces joining Modeshift STARS and working to produce a new Travel Plan



Latest Comments

20 new workplaces have registered with Modeshift STARS and have received initial information/training to support with the creation of a Travel Plan in 2022/23 (against a target of 10).

A Bold Green Birmingham

Measure	PPS_CP_09b - The number of workplaces progressing the Modeshift STARS (Sustainable Travel Accreditation and Recognition) programme b) New Modeshift STARS accreditations for workplaces at Green, Bronze, Silver or Gold level
Description:	
Portfolio:	Transport
Directorate:	Places, Prosperity and Sustainability (PPS)

Summary			
Pref. Doft	Target	Result	RAG Status
▲	15	23	

The number of workplaces progressing the Modeshift STARS (Sustainable Travel Accreditation and Recognition) programme b) New Modeshift STARS accreditations for workplaces at Green, Bronze, Silver or Gold level



Latest Comments

23 accreditations for workplaces have applied for Modeshift STARS accreditation in 2022/23 (against a target of 15). This is made up of 16 Green, 1 Bronze, and 6 Silver awards.

Reported a month in arrears

A Bold Best in Class Council

Measure Description: CM_OH_04 - Business rates collection rate (as % of due in entire year)

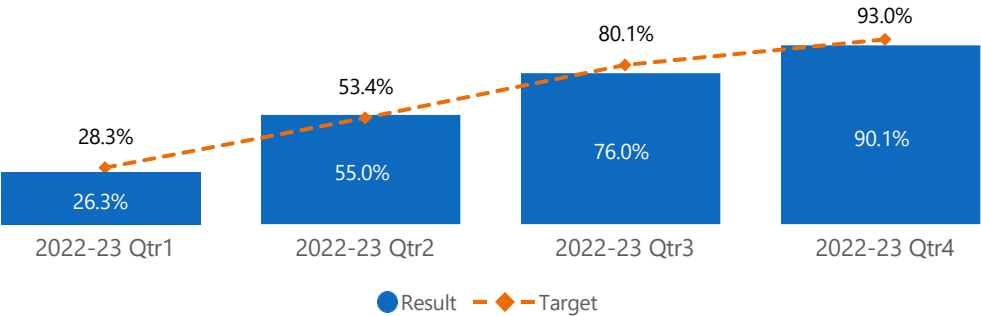
Portfolio: Finance & Resources

Directorate: Council Management

Summary

Pref. DoT	Target	Result	DoT	RAG Status
▲	93.0%	90.1%	↑	

Business rates collection rate (as % of due in entire year)



Latest Comments

This KPI is behind target due to the Revenues service being unable to conduct any recovery activity for the first eight months of the financial year. Businesses also have been facing the pressures of the cost of living crisis, leading to some non-payments issues. Recovery activity recommenced in December 22 with full summons activity from Jan 23 onwards. Hence some businesses may have made payment arrangements which fall into 2023/24 (because of the limited time left in 2022/23).

A Bold Best in Class Council

Measure Description: CM_OH_05 - % of housing rents collected

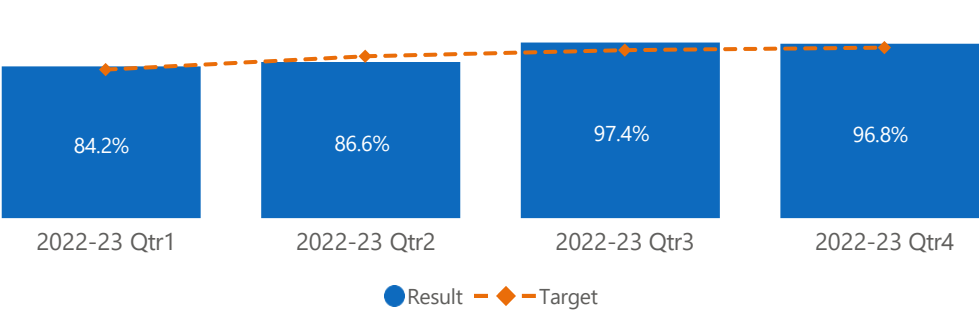
Portfolio: Finance & Resources

Directorate: Council Management

Summary

Pref. DoT	Target	Result	DoT	RAG Status	Benchmark
▲	94.6%	96.8%	↓		96.00%

% of housing rents collected



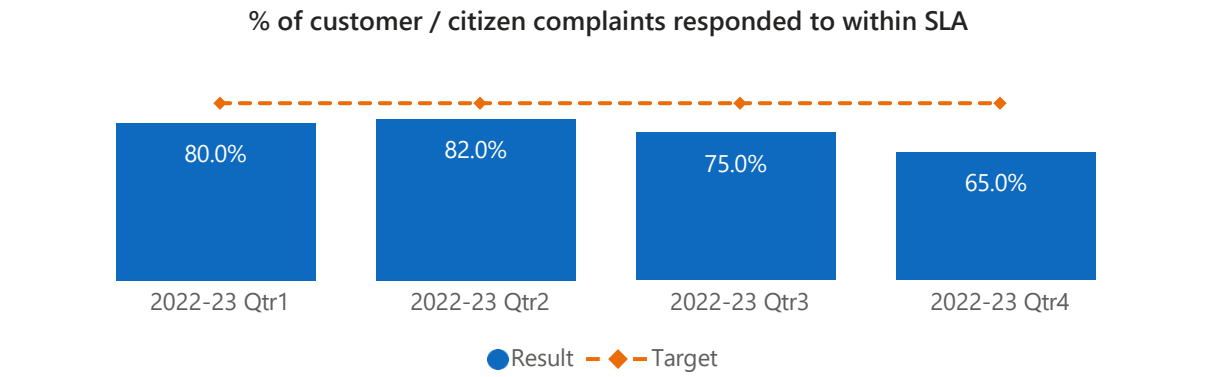
Latest Comments

Rent collection has improved following the restart of escalation action (for arrears) since January 2023.

A Bold Best in Class Council

Measure Description:	CM_OH_08 - % of customer / citizen complaints responded to within SLA
Portfolio:	Deputy Leader
Directorate:	Council Management

Summary				
Pref. DoFT	Target	Result	DoFT	RAG Status
▲	90.0%	65.0%	↓	



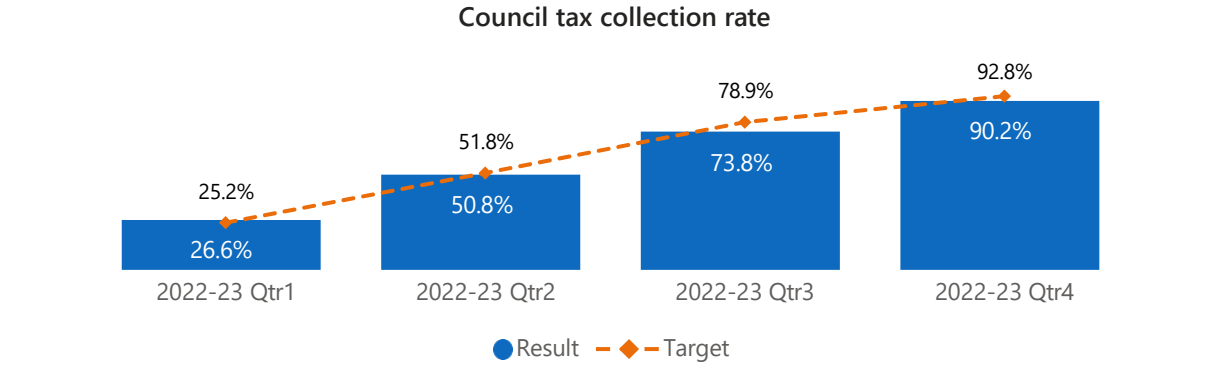
Latest Comments

The number of cases responded to within 15 working days in Q4 was (65%) compared to (75%) in Q3. Since November 2022 (Q3) City Housing has experienced unprecedented complaint and enquiry volumes which have impacted negatively on response times. City Housing increased from 2104 complaints in q3 to 2822 in q4, with many being complex issues particularly relating to damp and mould concerns. This has reduced the overall Council performance to 65%. A Housing complaints recovery plan has been put into place which towards the end of Q4 is starting to see results.

A Bold Best in Class Council

Measure Description:	CM_OH_03 - Council tax collection rate
Portfolio:	Finance & Resources
Directorate:	Council Management

Summary					
Pref. DoFT	Target	Result	DoFT	RAG Status	Benchmark
▲	92.8%	90.2%	↑		94.10%



Latest Comments

This KPI is behind target due to the Revenues service being unable to conduct any recovery activity for the first eight months of the financial year. This activity recommenced in December 22 with full summons activity from Jan 23 onwards. Households are also facing the pressures of the cost of living crisis.

A Bold Best in Class Council

Measure Description:	CM_OH_16a - Level of general fund reserves (unearmarked reserves)
Portfolio:	Finance & Resources
Directorate:	Council Management

Summary				
Pref. DoIT	Target	Result	DoIT	RAG Status
▲	4.5%	5.0%	<div></div>	<div></div>



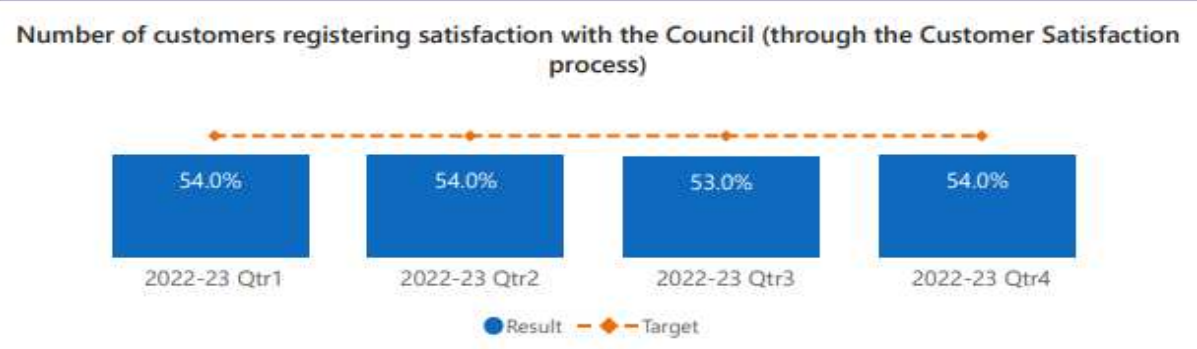
Latest Comments

The General Fund balance is £38.3m, which the S151 Officer agrees is sufficient as a general contingency against adverse future events. There is no plan to draw from the General Fund balance in the current financial year, with spend controls and controlled use of other unearmarked and earmarked reserves being utilised to manage pressures emerging due the current economic position.

A Bold Best in Class Council

Measure Description:	CM_OH_07 - Number of customers registering satisfaction with the Council (through the Customer Satisfaction process)
Portfolio:	Deputy Leader
Directorate:	Council Management

Summary				
Pref. DoIT	Target	Result	DoIT	RAG Status
▲	64.0%	54.0%	⬆	<div></div>



Latest Comments

Overall Customer Satisfaction (CSAT) 54% vs target of 64% in Q4 based on 7,283 responses, the agent willingness (AW) was 81% vs 83% target. This demonstrates that whilst overall CSAT is low that the Contact Centre generally does everything they can to resolve the issue for the citizen. The verbatim comments we receive for example highlight frustrations with incomplete repairs, Penalty Charge Notices (PCN), lack of housing and ongoing missed collections.

Breakdown of top 10 services (These make up 87% of response volumes) :

- Housing Repairs (2,229) 48% CSAT 81% AW
- Tenancy Estate Management (720) 65% CSAT 81% AW
- Council Tax (655) 65% CSAT 81% AW
- Brum Account (548) 71% CSAT (Chat only)
- Clean Air Zone (545) 23% CSAT 64% AW
- Housing Solutions (544) 52% CSAT 78% AW
- Benefits (330) 57% CSAT 85% AW
- School Admissions (325) 64% CSAT 80% AW
- Waste Management (238) 57% CSAT 86% AW

A Bold Best in Class Council

Measure

CM_OH_09 - Complaints received per 1,000 residents

Description:

Portfolio:

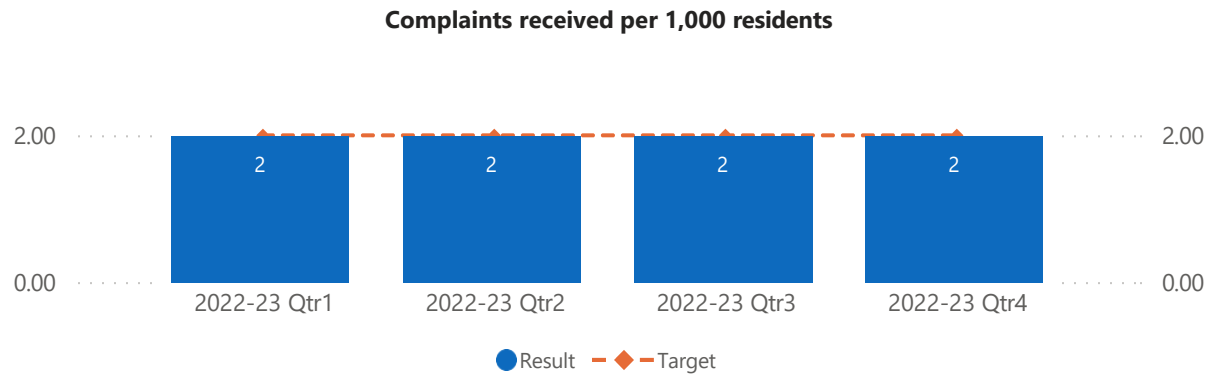
Deputy Leader

Directorate:

Council Management

Summary

Pref. DoIT	Target	Result	DoIT	RAG Status
▼	2	2.03	↑	

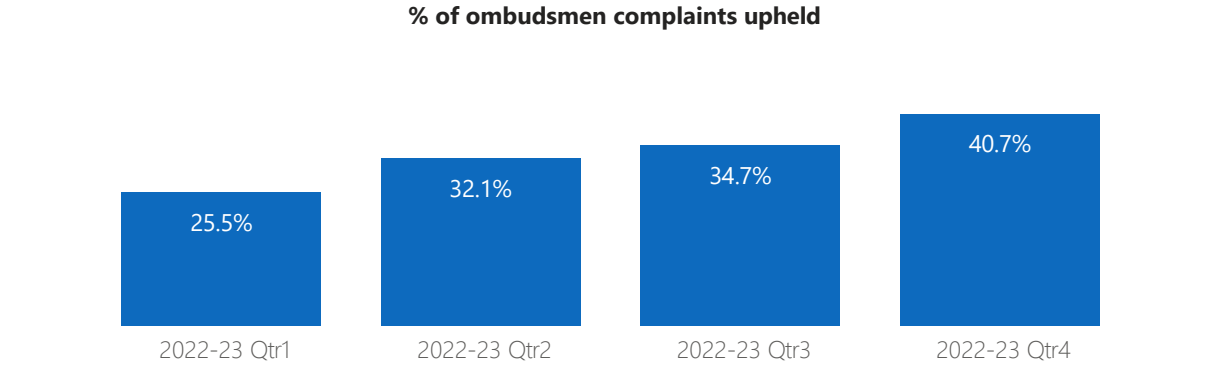


Latest Comments

The Council has seen an increase in Complaints and Member enquiries received over quarter 4 from 6069 (Q3) to 6906 (Q4) The rolling figure for complaints per 1000 for the 12 month period is 2.03 per 1000 average per month.

A Bold Best in Class Council

Measure Description:	CM_OH_11 - % of ombudsmen complaints upheld				
Portfolio:	Deputy Leader				
Directorate:	Council Management				
Summary					
Pref. DoIT	Target	Result	DoIT	RAG Status	Benchmark
▼	N/A	40.7%	↑	N/A	67.00%



Latest Comments

Q4 saw an increase across the board with regards to matters received and upheld with an increase of 6% in comparison to Q3. For the year, the most successful period was Q1 with only 25.53% of matters being upheld. In the following quarters the number of matters being upheld increased slightly for each quarter. Q4 saw the highest amount of upheld complaints for the year, in total 40.66% of closed matters were upheld across the Council during the period..

A Bold Best in Class Council

Measure Description:	CM_OH_14a - Staff Absence: (a) Short-term absence rate
Portfolio:	Social Justice, Community Safety and Equalities
Directorate:	Council Management

Summary				
Pref. DoT	Target	DoT	Result	RAG Status
▼	N/A	↓	0.26	N/A

Staff Absence: (a) Short-term absence rate



Latest Comments

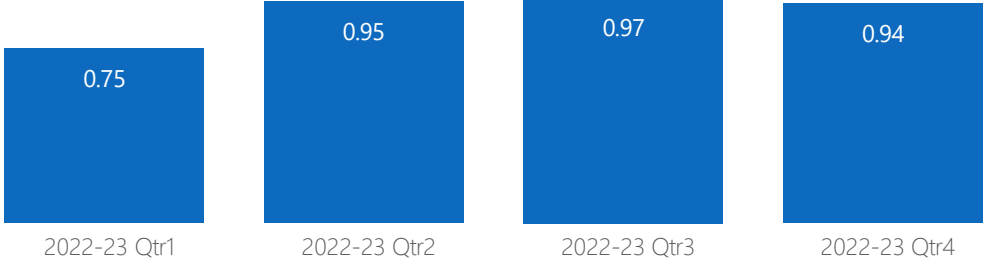
Short term sickness rate has shown a downward trend since the end of last quarter (Dec-22) 0.29 compared to the end of this quarter (Mar-23) 0.26.

A Bold Best in Class Council

Measure Description:	CM_OH_14b - Staff Absence: (b) Long-term absence rate
Portfolio:	Social Justice, Community Safety and Equalities
Directorate:	Council Management

Summary				
Pref. DoT	Target	DoT	Result	RAG Status
▼	N/A	↓	0.94	N/A

Staff Absence: (b) Long-term absence rate



Latest Comments

Long term sickness rate has decreased since end of last quarter from 0.99 to 0.94. Absence rate calculator breakdown: 'Total FTE Sickness Days in Period / FTE count' The top reason for absence is Mental health Please note: The 'reason for absence' is not always being accurately recorded and action has been taken to communicate to managers the importance of recording cause of absence. There is some evidence that absences are not being closed as quickly as they should, and this will cause some overstatement in total numbers.

A Bold Best in Class Council

Measure Description:

CM_OH_13 - Health and Safety - HSE notifiable instances

Portfolio:

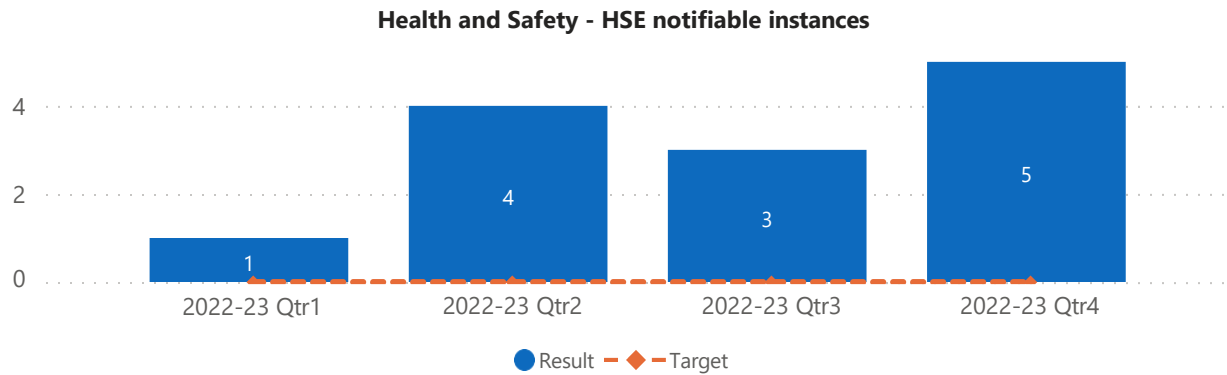
Social Justice, Community Safety and Equalities

Directorate:

Council Management

Summary

Pref. DoiT	Target	Result	DoiT	RAG Status
▼	0	5	↑	

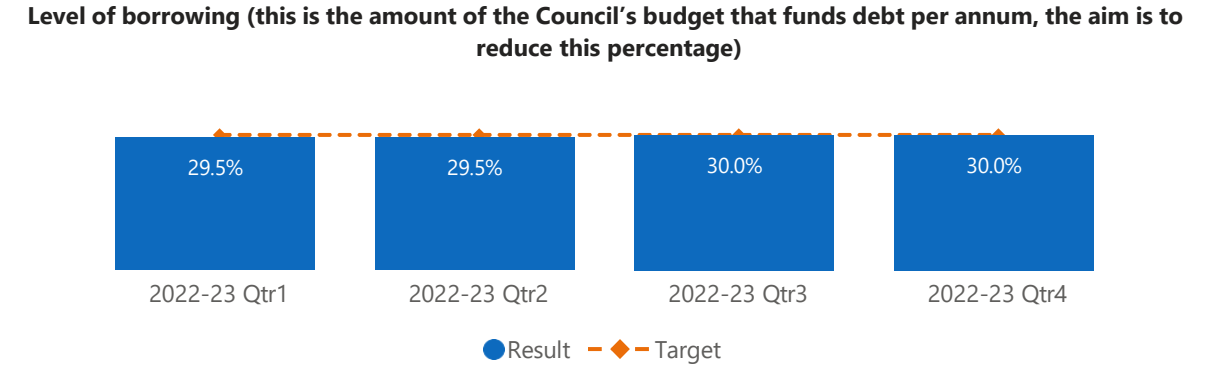


Latest Comments

RIDDOR Reportables remain at low levels and consistent with Q4 data from 2022. As always it's important to consider the number of variables which influence the figures and the few opportunities for prevention when considering the criteria of those reported. Local Risk Assessments are review in response to accidents and incidents to ensure that any opportunities for preventing recurrence are taken.

A Bold Best in Class Council

Measure Description:	CM_OH_12 - Level of borrowing (this is the amount of the Council's budget that funds debt per annum, the aim is to reduce this percentage)			
Portfolio:	Finance & Resources			
Directorate:	Council Management			
Summary				
Pref. DoT	Target	Result	DoT	RAG Status
▼	30.0%	30.0%	<div><div></div></div>	<div></div>



Latest Comments

This is still on target despite the increased cost of borrowing this year. Robust cash flow forecasting has kept borrowing limited to when needed. The recent rapid rise in interest rates has brought about cost pressures in the second half of the year but these should be managed within the current year budget as we had taken out borrowing just before the sudden rise in rates. There will be unavoidable cost pressures in the next financial year when the Council will be subject to higher interest rates

A Bold Best in Class Council

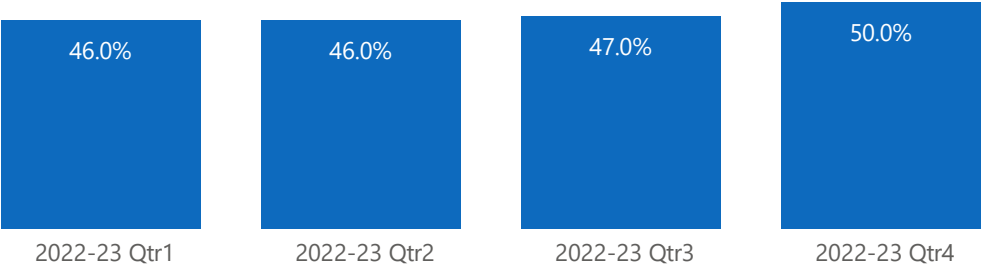
Measure Description: CM_OH_15a - Proportion of top 5% per cent earners who are women

Portfolio: Social Justice, Community Safety and Equalities

Directorate: Council Management

Summary				
Pref. DofT	Target	Result	DofT	RAG Status
▲	N/A	50.0%	↑	N/A

Proportion of top 5% per cent earners who are women



Latest Comments

The figure of women in the Top 5% has increased from 47% of Q3 to 50% in Q4, by 3%.

A Bold Best in Class Council

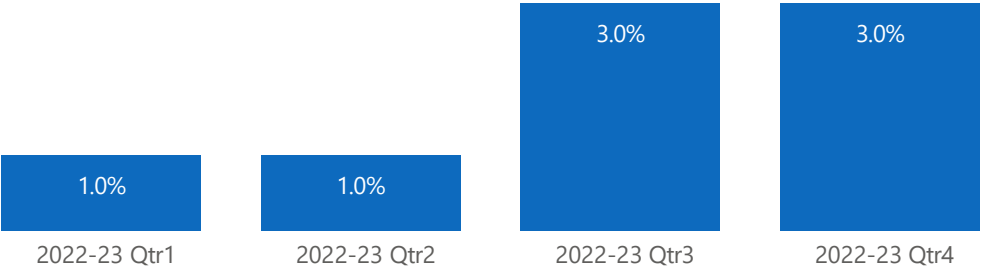
Measure Description: CM_OH_15c - Proportion of top 5% per cent earners who have a disability

Portfolio: Social Justice, Community Safety and Equalities

Directorate: Council Management

Summary				
Pref. DofT	Target	Result	DofT	RAG Status
▲	N/A	3.0%	➡	N/A

Proportion of top 5% per cent earners who have a disability



Latest Comments

The figure of disability in the Top 5% has stayed the same at 3% since Q3.

A Bold Best in Class Council

Measure Description: CM_OH_15b - Proportion of top 5% per cent earners who are from an ethnic minority

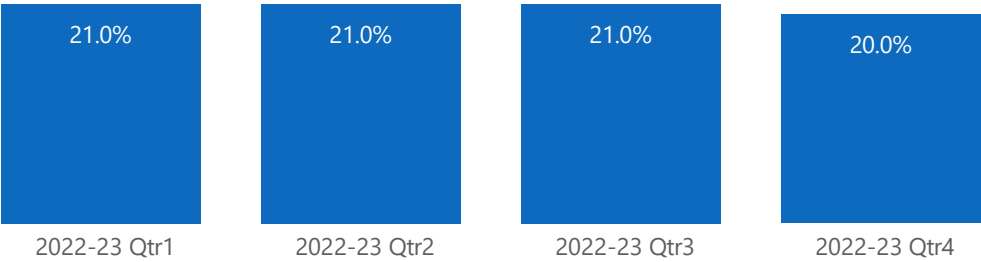
Portfolio: Social Justice, Community Safety and Equalities

Directorate: Council Management

Summary

Pref. DoT	Target	Result	DoT	RAG Status
▲	N/A	20.0%	↓	N/A

Proportion of top 5% per cent earners who are from an ethnic minority



Latest Comments

The figure of ethnic minority staff in the top 5% has fallen from 21% in Q3 to 20% in Q4, by 1%.

Appendix 2: Performance against delivery milestones

Be Prosperous Delivery Milestones – position at end of Quarter 4 - 2022/23

Portfolio	CP Ambition	Activity	Delivery Date	BRAG Status
Leader	Prosperous	Progression of Wheels site as part of Bordesley Park Area Action Plan :	July 2022	
Leader	Prosperous	Continue to progress and implement key infrastructure and regeneration projects: e) Rea Valley Urban Quarter	January 2023	
Leader	Prosperous	Continue to progress and implement key infrastructure and regeneration projects: d) HS2 public realm (Curzon Station construction start on site)	February 2023	
Leader	Prosperous	Continue to progress and implement key infrastructure and regeneration projects: c) Peddimore (phase 2 ready for development)	July 2022	
Leader	Prosperous	Continue to progress and implement key infrastructure and regeneration projects: b) Paradise city centre development	December 2022	
Leader	Prosperous	Continue to progress and implement key infrastructure and regeneration projects: a) Birmingham Smithfield development	January 2023	
Leader	Prosperous	Continue to implement Phase 1 of the East Birmingham Inclusive Growth Programme. Activity this years includes; a) Establishment of East Birmingham ICS Locality Forum	June 2022	
Leader	Prosperous	Continue to implement Phase 1 of the East Birmingham Inclusive Growth Programme d) Dolphin Centre practical completion (a joint capital proposal for a Youth Hub alongside refurbishment of this as a community asset)	April 2023	
Leader	Prosperous	Continue to implement Phase 1 of the East Birmingham Inclusive Growth Programme c) Completion of USE-IT Transfer Network project	September 2022	
Leader	Prosperous	Continue to implement Phase 1 of the East Birmingham Inclusive Growth Programme b) Completion of East Birmingham Impact and Monitoring Framework	December 2022	
Leader	Prosperous	Continue the review of Birmingham Development Plan. Delivery milestone for this year relates to commencement of issues and options consultation.	October 2022	
Leader	Prosperous	Continue the Business Growth Programme - a comprehensive package of support to develop and grow Small & Medium Enterprises (SME) businesses cross the City as well as Greater Birmingham & Solihull Local Enterprise Partnership (GBSLEP) Marches areas.	March 2023	
Leader	Prosperous	Confirm value of UK shared prosperity fund (UKSPF) for Birmingham City Council and agree workstreams to support inclusive growth through the three UKSPF strands: "support for business," "people and skills", and "community & place."	March 2023	

Be Prosperous Delivery Milestones – position at end of Quarter 4 - 2022/23

Portfolio	CP Ambition	Activity	Delivery Date	BRAG Status
Leader	Prosperous	Continued implementation of the £1bn investment plan for the City Centre Enterprise Zone a) Refurbishment of Old Curzon station building	February 2023	
Leader	Prosperous	Continued implementation of the £1bn investment plan for the City Centre Enterprise Zone b) Digbeth High Street Metro Works	March 2023	
Leader	Prosperous	Continued implementation of the £1bn investment plan for the City Centre Enterprise Zone c) Southside Public Realm Interim Scheme	June 2022	
Leader	Prosperous	Continued implementation of the £1bn investment plan for the City Centre Enterprise Zone d) Snow Hill Public Realm Project 2.3 detailed design	October 2022	
Leader	Prosperous	Continued implementation of the £1bn investment plan for the City Centre Enterprise Zone e) EZ Investment Plan launched	September 2022	
Leader	Prosperous	Continued implementation of the £1bn investment plan for the City Centre Enterprise Zone f) Martineau Galleries Outline Business Case Approved	January 2023	
Leader	Prosperous	Continued implementation of the £1bn investment plan for the City Centre Enterprise Zone g) HS2 Curzon Station Enhanced Public Realm Stage 2 commence	October 2022	
Leader	Prosperous	Finalise Our Future City Plan (Central Birmingham) to provide the vision, ambitions, and framework of key actions for delivering the city's growth needs.	December 2022	
Leader	Prosperous	Host City Volunteers Programme: Deliver the Host City Volunteers programme and ensure the volunteer workforce are signposted to ongoing volunteering opportunities beyond the Games	September 2022	
Deputy Leader	Prosperous	Supply chain job opportunities: Work with prime construction contractors and supply chains to maximise jobs, skills and careers from the Games contracts. Embed new skills and knowledge in delivery approach in future BCC capital development projects	March 2023	
Deputy Leader	Prosperous	Work with our partners to promote the recommendations for the Breaking Down barriers report: a. Complete impact assessment and develop response to report outlining the partnership approach to delivering the recommendations	December 2022	
Deputy Leader	Prosperous	Work with our partners to promote the recommendations for the Breaking Down barriers report: b. Scope programme of work and begin to implement agreed actions by the end of year 1	March 2023	

Be Prosperous Delivery Milestones – position at end of Quarter 4 - 2022/23				
Portfolio	CP Ambition	Activity	Delivery Date	BRAG Status
Deputy Leader	Prosperous	Apprenticeships & Work placements: Enable Games partners and local employers to increase the number of apprenticeships and work placements available e.g. WMCA's Construction Gateway initiative	March 2023	
Health & Social Care	Prosperous	Continued to develop our PURE (placing vulnerable urban residents into employment project), with initiatives to overcome financial and technical barriers to employment	March 2023	
Digital, Culture, Heritage and Tourism	Prosperous	Develop the Connected Digital City programme – that will create an enabling eco-system that supports innovation, attracts digital investment into the City, including providing internet connection to social housing.	March 2023	
Children, Young People & Families	Prosperous	Excellence Hub: Strengthen the Kickstart programme by increasing the number of placements and create an 'Excellence Hub' in the city to offer further potential routes into employment post-Games	March 2023	
Children, Young People & Families	Prosperous	Maximise the benefits of CWG to amplify and propel projects in 22/23 within the Children and Families directorate through plans for Birmingham's Year of the Child and Young Person 2023	December 2022	
Finance & Resources	Prosperous	Positively leverage contract spend to: enhance diversity within supply chain; create opportunities for local / SME business; drive social value outcomes aimed at retaining wealth, employment and tackle inequality; demonstrate ethical leadership	March 2023	

Be Inclusive Delivery Milestones – position at end of Quarter 4 - 2022/23

Portfolio	CP Ambition	Activity	Delivery Date	BRAG Status
Leader	Inclusive	Conclude the issuing of grants to community organisations through the Commonwealth Games Celebrating Communities Fund and write up evaluation report	September 2022	
Leader	Inclusive	Continue to work closely with neighbourhoods and communities and to strengthen the community voice and engagement, including through: a. Progressing and developing the Council's cross-directorate "Working Together in Birmingham's Neighbourhoods" policy	March 2023	
Leader	Inclusive	Continue to work closely with neighbourhoods and communities and to strengthen the community voice and engagement, including through: b. Supporting Ward Forums and the development of Ward Plans	March 2023	
Leader	Inclusive	Continue to work closely with neighbourhoods and communities and to strengthen the community voice and engagement, including through: c. Investment in neighbourhoods – launch the Local Community Infrastructure Levy crowdfunding platform	March 2023	
Leader	Inclusive	Declare a cost of living emergency and establish a cost of living programme aligned to People, Public & Voluntary Sector, Business and Places.	March 2023	
Leader	Inclusive	Deliver improvements to Alexander Stadium (as part of post-Games works) to provide an enhanced facility for local people and visitors	March 2023	
Leader	Inclusive	Deliver projects that promote inclusivity and culture as part of Games activity, including extending Games events to deprived wards, through the Creative City programme, to support and strengthen the relationship between arts organisations and communities	August 2022	
Leader	Inclusive	Deliver the Neighbourhood Action Co-Ordination Pilot in 10 areas of the city	March 2023	
Leader	Inclusive	Develop a corporate Public Participation Strategy, ensuring citizens from across the City and communities are able to describe their experiences and perceptions on priorities and how we are delivering them	March 2023	
Leader	Inclusive	Develop citizen survey to measure citizens' experiences and perceptions on priorities and delivery, making sure it is accessible to all communities across the City	March 2023	
Leader	Inclusive	Perry Barr Regeneration Scheme includes existing investment and future opportunities identified through the Perry Barr 2040: A Vision for Legacy masterplan.	September 2022	

Be Inclusive Delivery Milestones – position at end of Quarter 4 - 2022/23

Portfolio	CP Ambition	Activity	Delivery Date	BRAG Status
Children, Young People & Families	Inclusive	Deliver a customer focused and sustainable Home to School Transport service that has safety and reliability at its centre and ensure the safety of all children and young people being transported	January 2023	
Children, Young People & Families	Inclusive	Develop a school place sufficiency strategy to enable the provision of mainstream specialist and special school places for children and young people with additional educational needs	March 2023	
Children, Young People & Families	Inclusive	Develop a SEND Strategy with partners through a multi-agency, whole systems approach to supporting children, young people and families	March 2023	
Children, Young People & Families	Inclusive	Develop a strategy for the primary phase that seeks to address high rates of exclusions in some areas, low attainment and poor attendance.	March 2023	
Children, Young People & Families	Inclusive	Establish a new Strategic Commissioning Function and implement a robust Commissioning Strategy for all commissioning activity within the Children's and Families Directorate.	March 2023	
Children, Young People & Families	Inclusive	Work with key partners to widen access to Early Education Entitlement (EEE) and improve Early Years multiagency arrangements with health colleagues	March 2023	
Children, Young People & Families	Inclusive	Working with partners to develop a Children and Young People's plan for the city	November 2022	
Digital, Culture, Heritage and Tourism	Inclusive	Adopt a Visitor Destination Plan to support tourism in the city	July 2022	
Digital, Culture, Heritage and Tourism	Inclusive	Deliver key events, including the Birmingham Half Marathon, Frankfurt Christmas Market 2022 and annual Remembrance Day services	November 2022	
Digital, Culture, Heritage and Tourism	Inclusive	Develop a new Cultural Strategy for the city, and take new approaches to factor culture into major developments and regeneration including establishing an annual Cultural Festival from 2023	March 2023	
Digital, Culture, Heritage and Tourism	Inclusive	Refresh the Heritage Strategy, including undertaking consultation to ensure we reflect on the contribution from the city's different communities in telling the Birmingham story	March 2023	
Digital, Culture, Heritage and Tourism	Inclusive	Review cultural events and implement the Major Sporting Events Strategy 2022-32 to deliver key sporting and cultural events, ensuring that major events in the city promote the city's unique heritage and identity as a welcoming, youthful, and diverse place	March 2023	

Be Inclusive Delivery Milestones – position at end of Quarter 4 - 2022/23				
Portfolio ▲	CP Ambition	Activity	Delivery Date	BRAG Status
Social Justice, Community Safety and Equalities	Inclusive	Contribute to the Council's overarching anti-poverty agenda: commence a review and refresh of the Financial Inclusion Strategy and Financial Inclusion Partnership process to support our tenants to sustain themselves and their household.	January 2023	
Social Justice, Community Safety and Equalities	Inclusive	Set out how it will support those in need using a further allocation of the Household Support Fund (HSF), with the focus on essential goods, food, energy and water and those in arrears.	September 2022	

Be Safe Delivery Milestones – position at end of Quarter 4 - 2022/23

Portfolio	CP Ambition	Activity	Delivery Date	BRAG Status
Leader	Safe	Continue to progress key housing development projects a) Ladywood Estate Regeneration (progressing to preferred developer contract execution this year)	February 2023	
Leader	Safe	Continue to progress key housing development projects b) Yardley Brook	January 2023	
Leader	Safe	Undertake a review of housing needs and supply in the city, including: a) Developing an Affordable Housing programme to increase the supply of affordable housing	December 2022	
Children, Young People & Families	Safe	Coordinate educational services for Children in Care through the Virtual School	March 2023	
Children, Young People & Families	Safe	Develop and Deliver the Children and Families Transformation and Improvement plan: a) Future operating model b) Quality of practice and performance framework c) IT enabled change d) Culture and leadership e) Communications strategy	March 2023	
Children, Young People & Families	Safe	Develop and shape the Family Hub Model/locality working for Birmingham, building upon exemplar/pilot activity undertaken with our key partners (e.g. BCT).	March 2023	
Children, Young People & Families	Safe	Work in partnership with schools and DfE to deliver and evaluate a 3-year SAFE project a. Recruit schools that meet agreed criteria (May 22) b. Begin monitoring the SAFE project within cohort of schools (Sept 22)	September 2022	
Children, Young People & Families	Safe	Work with the range of partners to develop systems to enhance the safeguarding of pupils in Out of School Settings	March 2023	
Health & Social Care	Safe	Prepare for the Introduction of Statutory CQC Inspection of Adult Social Care Services	March 2023	

Be Safe Delivery Milestones – position at end of Quarter 4 - 2022/23

Portfolio	CP Ambition	Activity	Delivery Date	BRAG Status
Housing and Homelessness	Safe	Continue to improve the quality of private rented sector accommodation through: • A selective licensing scheme to help improve standards and tackle crime • A private tenancy team to provide advice on private sector renting and intervene to prevent unlawful evictions	October 2023	
Housing and Homelessness	Safe	Contribute to the Route to Zero agenda through the progression of a whole housing retrofit programme, as part of the "3 cities retrofit" across the West Midlands. First phase by December 23, with an evaluation completed by Jan 24	January 2024	
Housing and Homelessness	Safe	Develop a comprehensive Temporary Accommodation Strategy to reduce the use of Bed and Breakfast and eliminate the use of Bed and Breakfast for families over 6 weeks	February 2023	
Housing and Homelessness	Safe	Implement a new Tenant Engagement Strategy, including developing consultation methods with tenants to improve customer satisfaction and engagement	October 2022	
Housing and Homelessness	Safe	Implement an Asset Management approach to guide how we invest in and look after our housing stock, including implementing an Asset Management Strategy	April 2023	
Housing and Homelessness	Safe	Implement and mobilise the Housing Solutions and Support Service re-design to support residents to remain in their own home wherever possible and prevent them from reaching a point of crisis	October 2022	
Housing and Homelessness	Safe	Improve conditions of Houses of Multiple Occupancy (HMOs), including through funding a street scene clearance team to tackle issues associated with exempt accommodation and high-density HMO areas	September 2022	
Housing and Homelessness	Safe	Improve conditions of Houses of Multiple Occupancy (HMOs), including through: a) Taking enforcement action against offenders	March 2023	
Housing and Homelessness	Safe	Improve conditions of Houses of Multiple Occupancy (HMOs), including through: b) Introducing an additional HMO licensing scheme	October 2023	
Housing and Homelessness	Safe	Improve conditions of Houses of Multiple Occupancy (HMOs), including through: c) Introducing an HMO rating scheme	October 2023	
Housing and Homelessness	Safe	Progress the delivery of oversight activity during 2022/23 within the Exempt sector in line with the nationally funded supported Housing Improvement Programme and recommendations from the Overview and Scrutiny inquiry	March 2023	
Housing and Homelessness	Safe	Undertake a review of housing needs and supply in the city, including: b) Developing a Housing Strategy which sets out our approach to deliver a more flexible and wider range of housing options	February 2023	
Housing and Homelessness	Safe	Undertake a self-assessment against Government's Social Housing White Paper and consumer regulations to ensure we are delivering services that are statutory compliant and there is a robust quality assurance process in place for monitoring	September 2022	

Be Safe Delivery Milestones – position at end of Quarter 4 - 2022/23

Portfolio	CP Ambition	Activity	Delivery Date	BRAG Status
Social Justice, Community Safety and Equalities	Safe	Work with partners to address violent crime in the city, including through: c) Commissioning and delivering the learning from Domestic Homicide Reviews	October 2022	
Social Justice, Community Safety and Equalities	Safe	Work with partners to address violent crime in the city, including through: b) Developing a Violence Against Women and Girls Strategy and strengthening the link with the existing Domestic Abuse Prevention Strategy	September 2022	
Social Justice, Community Safety and Equalities	Safe	Work with partners to address violent crime in the city, including through: a) Implementing a Reducing Violence Strategy	January 2023	
Social Justice, Community Safety and Equalities	Safe	Work with neighbourhoods, communities, and partners to improve community safety, including through: c) Effectively monitoring hate crime, bringing partners together to drive a coordinated response through an action plan	October 2022	
Social Justice, Community Safety and Equalities	Safe	Work with neighbourhoods, communities, and partners to improve community safety, including through: b) Refreshing the Council's Anti-Social Behaviour (ASB) Policy	December 2022	
Social Justice, Community Safety and Equalities	Safe	Work with neighbourhoods, communities, and partners to improve community safety, including through: a) Updating and producing the Annual Strategic Assessment for 2023/24	March 2023	
Social Justice, Community Safety and Equalities	Safe	Review and develop a new Domestic Abuse Prevention Strategy. Agreed review plan developed this year.	March 2023	
Social Justice, Community Safety and Equalities	Safe	Design and deliver a Knife Crime Reduction Programme in 2022/23	September 2022	
Social Justice, Community Safety and Equalities	Safe	Continue to implement the Domestic Abuse Act 2021 Part 4 and the associated new statutory duty and requirements.	March 2023	

Be Healthy Delivery Milestones – position at end of Quarter 4 - 2022/23

Portfolio	CP Ambition	Activity	Delivery Date	BRAG Status
Leader	Healthy	Use the Games to further increase the outreach of funded programmes in the city to increase physical activity - Active Streets	September 2022	
Leader	Healthy	Use the Games to further increase the outreach of funded programmes in the city to increase physical activity - Brum Youth Leadership Project	September 2022	
Leader	Healthy	Use the Games to further increase the outreach of funded programmes in the city to increase physical activity - Community Games	September 2022	
Health & Social Care	Healthy	Annual cycle of deep dive needs assessments, community health profiles and the use of the 'seldom heard voices' methodology to deepen understanding of inequalities in specific communities of identity and experience	March 2023	
Health & Social Care	Healthy	Begin implementing the African and Caribbean Health Inequalities review and if successful establish other reviews for different minority communities	March 2023	
Health & Social Care	Healthy	Commission a Holiday, Activity and Food (HAF) programme for children and young people	March 2023	
Health & Social Care	Healthy	Co-produce a review of Day Opportunity Services in the light of the pandemic and any lasting impact. Report to Cabinet with a proposal that will describe how the review will be co-produced and the required timescales for this to happen – October 22	October 2022	
Health & Social Care	Healthy	Deliver key transformation commissioning priorities and work with NHS partners to develop a city-wide system of joined up commissioning and progressive quality monitoring and engagement. a) Deliver Prevention and Communities Grants Programme	September 2023	
Health & Social Care	Healthy	Deliver key transformation commissioning priorities and work with NHS partners to develop a city-wide system of joined up commissioning and progressive quality monitoring and engagement. b) Refresh Carers Strategy and recommission carers support services	March 2023	
Health & Social Care	Healthy	Deliver key transformation commissioning priorities and work with NHS partners to develop a city-wide system of joined up commissioning and progressive quality monitoring and engagement. c) Expand NNS to younger adults (18-49) with a long-term disability	March 2023	
Health & Social Care	Healthy	Deliver the statutory functions of the Council with regard to public health Protection function including enhanced Public Health response to 2022 Commonwealth Games and support to the Covid Immunisation programme.	March 2023	
Health & Social Care	Healthy	Delivery of the Creating a Bolder Healthier City Strategy: ratify and publish final strategy	June 2022	
Health & Social Care	Healthy	Extend the Neighbourhood Network Schemes offer (including NNS digital) across Birmingham to include support for citizens with physical and sensory impairment, poor mental health, learning disabilities and neurodiverse (autism and ADHD).	March 2023	

Be Healthy Delivery Milestones – position at end of Quarter 4 - 2022/23

Portfolio	CP Ambition	Activity	Delivery Date	BRAG Status
Health & Social Care	Healthy	Launch a new Sport Strategy linking health and wellbeing approaches to a broader sporting agenda, including developing sporting pathways and making best use of assets	March 2023	
Health & Social Care	Healthy	Prevention and Neighbourhood Integration – Establish organisational development programme for integrated neighbourhood working in the local health and social care system	March 2023	
Health & Social Care	Healthy	Prevention and Neighbourhood Integration – Implementation of Integrated Community Services	March 2023	
Health & Social Care	Healthy	Prevention and Neighbourhood Integration - Review of locality and operational model	July 2022	
Health & Social Care	Healthy	Prevention and Neighbourhood Integration – Work with new ways of working team to establish shared venues with health and voluntary services across the city	March 2023	
Health & Social Care	Healthy	Production of the statutory public health reports to inform the Council and its strategic partners commissioning intentions: publish 2022/23 Annual Director of Public Health Report	March 2023	
Health & Social Care	Healthy	Production of the statutory public health reports to inform the Council and its strategic partners commissioning intentions: publish Joint Strategic Needs Assessment	October 2022	
Health & Social Care	Healthy	Publish Food City Strategy	February 2023	
Health & Social Care	Healthy	Review and re-commissioning of mandated and recommended public health services including sexual reproductive health, & drug and alcohol prevention	March 2023	
Health & Social Care	Healthy	Review Shared Lives Strategy to inform future model. (As part of longer term activity, aim for this year is to develop and commence implementation of action plan).	October 2022	
Health & Social Care	Healthy	Use the Games to further increase the outreach of funded programmes in the city to increase physical activity, including c) Club Together	March 2023	
Health & Social Care	Healthy	Work across the range of safeguarding partners, particularly with Forward Thinking Birmingham, to support schools to address concerns around pupils' emotional wellbeing and mental health.	March 2023	
Health & Social Care	Healthy	Work in partnership with Public Health and other stakeholders to develop and deliver initiatives to support health outcomes, such as Be Active and Be Active Plus	March 2023	
Health & Social Care	Healthy	Work with partners to develop a joint Dementia Strategy 2022-2027 and associated action plan.	March 2023	

Be Green Delivery Milestones – position at end of Quarter 4 - 2022/23

Portfolio	CP Ambition	Activity	Delivery Date	BRAG Status
Leader	Green	Introduce a design guide supplementary planning document on the design aspirations of the city to ensure all development aids the creation of high quality, people focused places that are resilient, innovative and healthy	December 2022	
Environment	Green	Development of a decarbonisation roadmap through Birmingham District Energy Company (BDEC)	December 2022	
Environment	Green	Enhance some of the city's key public green spaces through the Commonwealth Games, including through: a) Supporting the rehabilitation of existing green spaces as part of the Future Parks Accelerator Programme	October 2022	
Environment	Green	Enhance some of the city's key public green spaces through the Commonwealth Games, including through: b) Delivering local enhancements at Sutton Park as part of the phased transition works from the Games	May 2022	
Environment	Green	Enhance some of the city's key public green spaces through the Commonwealth Games, including through: c) Undertaking a master-planning study at Perry Park and preparing a business case to support its enhancement into a sustainable destination park	August 2022	
Environment	Green	Establish dedicated Route to Zero Team, enabling BCC to drive the programme, and secure self-funding model from 2023/24 onwards	September 2022	
Environment	Green	Identify net zero opportunities associated with a city-wide strategy for waste as part of the future waste strategy, including energy generation, resource efficiency and circular economy	March 2023	
Environment	Green	Implement a Graffiti Policy and Strategy	March 2023	
Environment	Green	Improve the perception and performance of waste collections through service enhancements and better communication with citizens, including optimising collections, implementing a citizen communication plan, Residents' Charter, and Waste Management Charter	March 2023	
Environment	Green	Respond to the Environment Act, including: a) Ensuring vehicle compliance with the Clean Air Zone for the Council's waste fleet	March 2023	
Environment	Green	Respond to the Environment Act, including: b) Undertaking access to open space assessments	March 2023	
Environment	Green	Review the net zero implications and opportunities arising from the Environment Act	December 2022	
Environment	Green	Undertake a survey of our Parks and Gardens to identify the number of parks that meet the newly developed parks standard	March 2023	

Be Green Delivery Milestones – position at end of Quarter 4 - 2022/23

Portfolio	CP Ambition	Activity	Delivery Date	BRAG Status
Transport	Green	As part of the longer-term implementation of the Clean Air Strategy, in year activity to deploy AQ sensors to schools in Birmingham	June 2022	
Transport	Green	Birmingham Transport Plan delivery: A policy statement and delivery plan setting out the city's vision for transport to support the Birmingham Development Plan and Route to Zero and focussing on what we need to do differently to achieve this vision.	December 2022	
Environment	Green	Collaborate with Birmingham Tree People to plant additional trees in our parks and open spaces	March 2023	
Environment	Green	Commence Urban Forest Accelerator pilot, a two year externally funded project to explore and embed the improvement actions as set out in the Urban Forest Master Plan.	September 2022	
Environment	Green	Connect with communities and volunteers to improve the locality environment through the Love Your Street programme and Birmingham Open Spaces Forum	March 2023	
Environment	Green	Continue to progress the Urban Forest Master Plan	January 2023	
Transport	Green	Deliver investment programmes to improve road defects through the Highway Investment Works Programme	March 2023	
Environment	Green	Deliver on the Route to Zero action plan for Waste, including continuing to progress the hydrogen / electric vehicle fleet pilot	March 2023	
Environment	Green	Deliver the Route to Zero Programme, comprising a portfolio of short, medium- and long-term projects designed to reduce carbon emissions that will be revised and expanded during 2022/23. Wave 2 projects identified, clearly defined and timetabled	September 2022	
Environment	Green	Develop a 25-year Green Infrastructure Strategy	March 2023	
Environment	Green	Develop and deliver a Waste Prevention Plan to advise residents on how to minimise their waste and increase recycling	March 2023	
Environment	Green	Develop Biodiversity Net Gain Policy in compliance with the Environment Act	March 2023	
Environment	Green	Develop the City of Nature Delivery Framework governance model for the natural environment in Birmingham, embedding the principles into Stadium legacy planning and the approach to Perry Barr 2040 (with PPS)	July 2022	
Environment	Green	Develop, implement, and evaluate initiatives to improve the cleanliness of the city, e.g.: Keep Britain Tidy, additional fly tipping and graffiti crews, Mobile Household Recycling Centres, Grime Watch, alley cleaning crews, and targeted waste enforcement	March 2023	

Best in Class Council Delivery Milestones – position at end of Quarter 4 - 2022/23				
Portfolio	CP Ambition	Activity	Delivery Date	BRAG Status
Social Justice, Community Safety and Equalities	Best in Class Council	Development of a high performing workforce including action to: (b) implement best in class resourcing and recruitment services	December 2022	
Social Justice, Community Safety and Equalities	Best in Class Council	Everyone's Battle, Everyone's Business: amplify messaging on Living Wage City	November 2022	
Social Justice, Community Safety and Equalities	Best in Class Council	Everyone's Battle, Everyone's Business: plan and deliver programme of cultural, faith and other key significant events to build community cohesion	June 2022	
Social Justice, Community Safety and Equalities	Best in Class Council	Everyone's Battle, Everyone's Business: review and refresh Faith Covenant	September 2022	
Social Justice, Community Safety and Equalities	Best in Class Council	Everyone's Battle, Everyone's Business: Work with the Birmingham Anchor Network to develop a Birmingham Employment Charter targeting groups of people who often face barriers in the employment market	January 2023	

Best in Class Council Delivery Milestones – position at end of Quarter 4 - 2022/23				
Portfolio	CP Ambition	Activity	Delivery Date	BRAG Status
Social Justice, Community Safety and Equalities	Best in Class Council	Development of a high performing workforce including action to:	March 2023	
Social Justice, Community Safety and Equalities	Best in Class Council	Deliver existing programmes aimed at improving the efficiency and effectiveness of service operating models in order to better meet customer needs and best execute the organisation's strategic priorities. b) People Services TOM	March 2023	
Social Justice, Community Safety and Equalities	Best in Class Council	Development of a high performing workforce including action to:	March 2023	
Social Justice, Community Safety and Equalities	Best in Class Council	Development of a high performing workforce including action to:	March 2023	
Social Justice, Community Safety and Equalities	Best in Class Council	Everyone's Battle, Everyone's Business: implement refreshed action plan of activity throughout 2022/23	March 2023	
Social Justice, Community Safety and Equalities	Best in Class Council	Everyone's Battle, Everyone's Business: Promote, monitor and support the Armed Forces Partnership to deliver the Birmingham Armed Forces Covenant.	March 2023	
Social Justice, Community Safety and Equalities	Best in Class Council	Leading the workforce race equality standards programme within BCC	March 2023	
Social Justice, Community Safety and Equalities	Best in Class Council	New Ways of Working programme, implementing the council's hybrid working policy and developing and implementing a staff accommodation strategy for the council	April 2023	

Exception reporting of delivery activity reported as red in the quarter

A Bold Prosperous Birmingham

Continue to implement Phase 1 of the East Birmingham Inclusive Growth Programme d) Dolphin Centre practical completion (a joint capital proposal for a Youth Hub alongside refurbishment of this as a community asset)

Directorate	Portfolio ▲	Delivery Date	BRAG Status
Places, Prosperity and Sustainability (PPS)	Leader	April 2023	

The Annual report to Cabinet will be taken forward as part of the levelling up zone establishment.

Continued implementation of the £1bn investment plan for the City Centre Enterprise Zone d) Snow Hill Public Realm Project 2.3 detailed design

Directorate	Portfolio ▲	Delivery Date	BRAG Status
Places, Prosperity and Sustainability (PPS)	Leader	October 2022	

Further Internal reviews have been undertaken with particular focus on traffic movements and other projects in the area. In March 2023 it was concluded that this scheme can proceed with design works. Remobilisation will begin on design, with work on design contractor appointment expected to commence in May 2023.

A Bold Inclusive Birmingham

Contribute to the Council's overarching anti-poverty agenda: commence a review and refresh of the Financial Inclusion Strategy and Financial Inclusion Partnership process to support our tenants to sustain themselves and their household.

Directorate	Portfolio	Delivery Date	BRAG Status
City Housing	Social Justice, Community Safety and Equalities	January 2023	

Develop a new Cultural Strategy for the city, and take new approaches to factor culture into major developments and regeneration including establishing an annual Cultural Festival from 2023

Directorate	Portfolio	Delivery Date	BRAG Status
City Operations	Digital, Culture, Heritage and Tourism	March 2023	

Develop citizen survey to measure citizens' experiences and perceptions on priorities and delivery, making sure it is accessible to all communities across the City

Directorate	Portfolio	Delivery Date	BRAG Status
Strategy, Equality and Partnership	Leader	March 2023	

Refresh the Heritage Strategy, including undertaking consultation to ensure we reflect on the contribution from the city's different communities in telling the Birmingham story

Directorate	Portfolio	Delivery Date	BRAG Status
City Operations	Digital, Culture, Heritage and Tourism	March 2023	

A briefing note is planned for May 2023 in relation to the new Financial Inclusion Strategy. The proposal is that the strategy should become a broader anti-poverty piece and all relevant Directorates should have a resource in place to support the delivery of that strategy, City Housing have been proactive in its representation in the relevant Cost of Living strategic and sub groups and continues to lead on the Financial Inclusion Partnership including chairing.

This activity has been carried over to the Delivery Plan for 2023/24 for completion by end of March 2024.

Statement of Intent for Culture consultation and report concluded. Efforts to recruit a new Chair for Birmingham Cultural Compact to oversee collaboration around city stakeholders ownership of a new Cultural Strategy has stalled and, cultural officer capacity has been taken up with preparing a management and delivery plan for a £4m grassroots cultural engagement submission to CWG's Legacy underspend. In meantime, Director of City Operations has agreed to commission external consultants to coordinate development of the strategy. The commissioning of Birmingham Festival 2023 is in place and planning for annual festival 2024 underway.

This work is still ongoing due to the recent establishment of the Public Participation Team. The activity will carry over into 2023-24.

Heritage Strategy SPD now drafted by Planning & Development. The two related documents have been combined and revised ready to send out to Heritage Strategy Group members for comments prior to going to Cabinet as draft before Public Consultation.

Continue to progress key housing development projects a) Ladywood Estate Regeneration (progressing to preferred developer contract execution this year)

Directorate	Portfolio	Delivery Date	BRAG Status
Places, Prosperity and Sustainability (PPS)	Leader	February 2023	

Improve conditions of Houses of Multiple Occupancy (HMOs), including through: c) Introducing an HMO rating scheme

Directorate	Portfolio	Delivery Date	BRAG Status
City Operations	Housing and Homelessness	October 2023	

Competitive dialogue process ended in October 2022. A bid was submitted in November 2022. Cabinet Report to secure development partner in early Summer 2023 subject to outcome of evaluation of bids.

The initial draft ratings scheme has been developed and Principle has been agreed by Legal Services. The challenge will be ensuring a significant number of landlords are "rated", as the team are finding challenges in accessing properties for compliance visits. Arrangements to encourage volunteers is being drawn up. The matter was discussed at Birmingham Landlord Steering Group in March 2023 and NRLA and other attendees asked that the scheme was not progressed as it had been tried in various other local authorities with no success and huge resources being put in. Cabinet Member has been informed

Development of a decarbonisation roadmap through Birmingham District Energy Company (BDEC)

Directorate	Portfolio ▲	Delivery Date	BRAG Status
Places, Prosperity and Sustainability (PPS)	Environment	December 2022	

Sustainable Energy Limited (SEL) external specialist consultants were appointed in July 2022. They have completed Stage 1 at the beginning of February 2023 to review previous work, assess scheme needs and undertake site visits to energy centres, stakeholder engagements, agree Critical Success Factors, produce a long list of technologies, rank interventions via short/med/long term and draft report for completion of Stage 1. Work on Stage 2 has commenced which delivers an in-depth techno-economic analysis of shortlisted options against the agreed growth scenarios to share the identified and seek agreement of preferred roadmap route with key stakeholders. This work should be completed by end of April to mid May 2023. Stage 3 will develop concept design, modelled outputs and delivery program, model low-carbon technology integration, including producing cost and carbon estimates, identify key sensitivities, quantify capital and operational costs and implications for tariffs, develop risk assessment covering technical-economic, legislative, and political risks and finally support BCC and other stakeholders in preparing techno-economic content for governance reports. This is expected to be delivered by end of August 2023. In parallel discussions with BDEC - the heat network concession provider - are underway to consider investment models which will allow the preferred decarbonisation approach to be delivered.

A Bold Best in Class Birmingham

Deliver existing programmes aimed at improving the efficiency and effectiveness of service operating models in order to better meet customer needs and best execute the organisation's strategic priorities. a) Finance TOM

Directorate	Portfolio	Delivery Date	BRAG Status
Council Management	Finance & Resources	April 2023	

Develop and deliver a communications strategy aligned to the Corporate Plan priorities, supporting the delivery of Be Bold Be Birmingham with specific campaigns aligned to the five priorities.

Directorate	Portfolio	Delivery Date	BRAG Status
Strategy, Equality and Partnership	Leader	March 2023	

Develop, implement, and embed a robust and proportional Council-wide contract management framework to drive effective management of commercial arrangements across the council

Directorate	Portfolio	Delivery Date	BRAG Status
Council Management	Finance & Resources	January 2023	

The project has been paused while work continues to implement the oracle system and year-end preparations.

This is ongoing, with a draft to be ready to be presented to CLT at the end of April with a workshop for CLT to be developed to outline the criteria and level of marketing campaigns.

Category Management training within Corporate Procurement Services has now been completed and the plan is that this is picked up and to be embedded as part of business as usual activity. The Contract Management Framework has been handed over to Corporate Procurement Service but work is required to assess best approach around how this is to be rolled out, any complimentary tools and the resource implications, which is delaying the roll out.

A Bold Best in Class Birmingham

Development of a high performing workforce including action to: (a) achieve our Workforce Transition Programme

Directorate	Portfolio	Delivery Date	BRAG Status
Council Management	Social Justice, Community Safety and Equalities	March 2023	

The focus of this activity is now on the development and implementation of a Mutually Agreed Resignation Scheme (MARS). A project team is being mobilised to work with People Partners from across the business to optimise the scheme and ensure consistency and compliance of exits and payments. The scheme is expected to be launched in July 2023. This activity will continue to be reported against in the performance and delivery reports during 2023/24.

Development of a high performing workforce including action to: (b) implement best in class resourcing and recruitment services

Directorate	Portfolio	Delivery Date	BRAG Status
Council Management	Social Justice, Community Safety and Equalities	December 2022	

An organisational review of ORC transactional activity (Oracle Recruitment Cloud) has been carried out. Actions and improvements are known and form part of the "safe & compliant" framework in direct response to improving recruitment. Rapid response interventions are in place and the team working with hiring managers to improve time to hire. In parallel development on building a new BCC careers page allowing us to widen our reach and utilise a whole-of-market approach to advertising. We are building into our infrastructure improved process that reflect our corporate Values, and commitments towards EBEB, Disability Confident, and Armed Forces Veterans etc.. Further review of our external brand has started to include key platforms including LinkedIn and Indeed, and our broader use of social media to support resourcing. Will carry forward to 2023/24 as ongoing work.

Development of a high performing workforce including action to: (c). Intiate job evaluation project

Directorate	Portfolio	Delivery Date	BRAG Status
Council Management	Social Justice, Community Safety and Equalities	March 2023	

A review of the project was initiated to consider routes to acceleration of the timescale to achievement of a robustly equitable, fit for the future, pay structure. A series of meetings have been held with the Trade Unions to explore method and means to achieving the project aims at greater speed and high quality. RoleMapper software is being procured to provide a verified catalogue of Job Information for the project and to underpin the maintenance of the job evaluation system for the future. The project review is expected to conclude by May 2023 with outcomes of an accelerated timeline and a proposal to cover all NJC and JNC roles within Birmingham City Council's remit. This proposal will be the subject of a paper to cabinet to enable a prompt start to the proposed plan.

Development of a high performing workforce including action to: (d). delivery and embed a strong Performance Management Framework for staff across the organisation

Directorate	Portfolio	Delivery Date	BRAG Status
Council Management	Social Justice, Community Safety and Equalities	March 2023	

Positive feedback was received on the Effective Performance guide (launched February 2023) to support the end of year appraisal process. The guide brought together all related policies, tools and guidance for managers and employees. Performance management solutions are under development to improve the current 'My Appraisal' process. This will be rebranded as 'Bold Brum Conversations'. An appraisal process for strategic leaders is under review. A review of the learning and development framework is in progress. This includes leadership and manager training (at all levels), a new corporate induction and manager induction, more Apprenticeship opportunities and improved mandatory learning modules. New performance management solutions will be rolled out by end June 2023.