Birmingham City Council Report to Cabinet

5th September 2023

Subject:	CORPORATE PLAN 2022-2026: PERFORMANCE AND DELIVERY MONITORING REPORT
Report of:	Richard Brooks, Director of Strategy, Equalities 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?	☐ Yes	■ No – All wards affected
Is this a key decision?	☐ Yes	■ No
Is the decision eligible for call-in?	☐ Yes	■ No
Does the report contain confidential or exempt information?	☐ Yes	■ No

1 Executive Summary

1.1 This report provides Cabinet with a summary of performance progress for Q1 2023/24 against the 'Be Bold' ambitions and priorities set out in the Council's Corporate Plan 2022-2026.

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 **Safe** Birmingham
A Bold **Green** Birmingham
A Bold **Inclusive** Birmingham
A Bold **Healthy** Birmingham
A Bold **Best-in-Class** Council

2 Recommendations

2.1 That Cabinet notes the performance and progress against the priorities and ambitions 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 2018-2022 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 refreshed Corporate Performance and Delivery Plan was considered by Cabinet on 27th June 2023, and summarises key activity (including milestones) from directorate business plans, current 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). The Plan was agreed as the basis for performance reporting against the Corporate Plan, and this report provides an update of performance, progress, and delivery against those activities and KPIs.

3.3 The 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 Corporate Leadership Team (CLT) Performance and Assurance Board that considers a range of performance and assurance reports, which together provide updates and highlighted issues regarding organisational health, delivery of key services, customer experience, and transformation.
- A Quarterly Performance Meeting (QPM) with each Directorate: a corporately led process that facilitates discussion and a deeper understanding of the issues impacting on service performance. Where appropriate, this includes an exploration of the actions required to ensure improvement is realised.
- 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]

4 Structure of the report

4.1 Section 5 provides a high-level summary of performance against KPIs and progress against delivery milestones for each of the key strategic ambitions in the Corporate Plan 2022-2026, as set out at paragraph 1.2.

[1] https://app.powerbi.com/view?r=eyJrIjoiYWQ0MzYxZDQtMjU1Ni00YzNjLWEwZGYtYjQxN2U1MjMxYmNiIiwidCI6IjY5OWFjZTY3LWQyZTQtNGJjZC1iMzAzLWQyYmJlMmI5YmJmMSJ9

4.2 This includes the percentage of KPIs, and delivery milestones being reported as blue, red, amber and green for the current reporting period. Definitions of these ratings are provided in table 1 below.

Table 1 – Definitions for RAG and BRAG ratings

RAG ratings for KPIs		BRAG ratings for delivery milestones
Blue	n/a	Activity has been achieved/delivered.
Green	Performance is equal to or better than target	Activity is on course to be delivered as agreed by Cabinet in the published Council Performance and Delivery Plan. We expect to rate this blue at year end or before.
Amber	Performance is lower than target but better or equal to tolerance	Risk of activity not being delivered as planned. However, mitigating actions are in place to resolve and **delivery against original milestone is expected to be recoverable**.
Red	Performance is below tolerance	Risk of activity not being delivered as planned. Whilst mitigating actions may already be in place **delivery against original milestone is unlikely to be recoverable.**

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 underperformance.

4.4 Appendix A provides a high-level overview of retrospective changes to what is being reported for quarter 1 and beyond. Appendix B provides more detailed summaries for each KPI, including direction of travel, benchmarked performance (where available) and commentary about the performance and where appropriate, summarises any remedial actions that have been taken or are planned to enable achievement of target. Appendix C provides an overview of BRAG ratings for activity delivery milestones and appendix C.2 risk escalation with corrective actions.

4.5 This style of reporting enables services to better manage measures at lower risk and Members to focus on those areas that require particular attention.

5 Overview of Performance – Summary

5.1 <u>Summary of performance against delivery activity and milestones</u>

5.2 Of the 124 activities reported, 75.8% (94) are reported as being on track or already fully delivered (Green and Blue rated), 23.4% (29) are currently rated Amber and 1activity (0.8%) reported as Red this quarter. The charts below provide a summary of performance against all Performance and Delivery Plan activities, and then by the corporate ambitions. Appendices provide a breakdown of each activity, ownership, status, and a narrative position.

The majority of activities are on track or better across each of the Be Bold ambitions (green and blue rag rated), with strongest performance demonstrated for Be Safe (21 out of 26 on track or better), and lowest performance is Best in Class (5 out of 12 on track or better). There are Amber rag ratings reported across all six Be Bold

themes, highlighting where there may be potential risks to future planned delivery. Further detail on these activities and mitigating actions can be found in Appendix C.2.

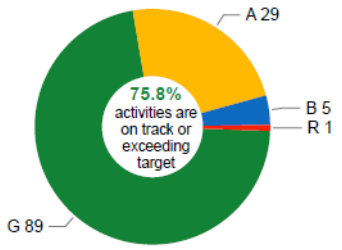
Activity : Overall RAG Status for Activities

A total of 124 activities are available to report against the Corporate Plan.

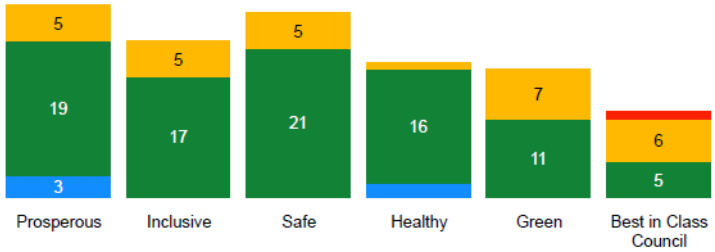
94 (75.8%) are on track or exceeding Target.

1 (0.8%) are reported off track.

Overall Activity RAG status Overview



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



5.3 <u>Summary of Overall performance against all KPIs</u>

5.4 The Corporate Delivery and Performance Plan lists 80 KPIs to be monitored during 2023/24. This quarter, data is presented for 65 of these, the remaining 15 are 'not yet due' (NYD) and results will be reported later in the year. 51 of the 65 KPIs due this quarter have targets, the remaining 14 are assessed by considering direction of travel against the preferred trend.

5.5 Overall, RAG ratings for KPI's are as follows:

- Green- 33 with target are on track or exceeding target and 8 without target have improved performance (41in total; 51.25%);
- Amber- 9 with target are performing within tolerance and 4 without target are showing static performance (13 in total; 16.2%);
- Red- 9 are performing outside of tolerance and 2 without target are showing worse performance (11 in total; 13.8%); and
- 15 KPIs are not yet due to be reported (18.75%).

5.6 Appendix B2 provides full details of current performance against KPIs, and highlights all red and amber rated indicators, including those without targets where performance has worsened.

5.7 The charts below visualise these KPI status figures and show KPI status for each *Be Bold* Theme. Appendix B contains detailed data for each KPI, and narrative explaining the current performance position.

KPI : Overall RAG Status for KPIs

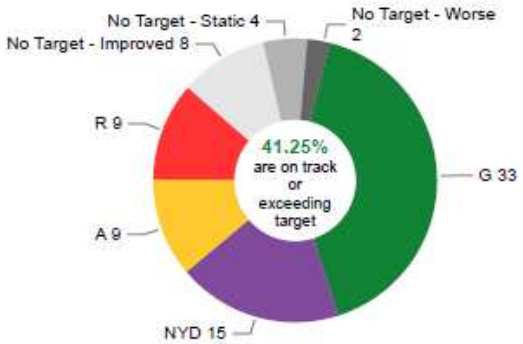
A total of 80 indicators are available to report against the Corporate Plan.

33 (41.25%) are on track or exceeding target, 9 (11.3%) are reported off track.

8 (10.00%) without targets have improved, 2 (2.50%) without targets have worsened.

15 (18.75%) are not yet due and will be reported later in the year.

Overall KPI RAG status Overview



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

5.8 Certain KPIs are reported in arrears, so some of the data presented represents a Quarter 4 2022/23 position rather than Quarter 1 2023/24 performance.

5.9 The following section summarises key successes and areas where performance or delivery is off target.

6 Corporate Plan key successes, achievements and areas where performance or delivery is not on track.

6.1 The tables below provide a summary for each Be Bold ambitions. Appendix B provides narrative against each KPI measure and appendix C.2 provides full commentary against all red/ amber rated activities.

A Bold PROSPEROUS Birmingham **Activities progress: Blue/Green: 22, rated Amber: 5, rated Red: 0** **KPI's progress: Green: 2, Amber: 0, Red: 0, Improved: 0; Static: 0; Worse: 0**	
Key successes and achievements	**Areas where performance or delivery is off target**
• Our Future City Central Birmingham Framework was launched in May and the consultation activities are progressing well. (*3.1*) [2] • Good progress made on the Octagon and work has begun on Three Centenary Way. (*3.3*) • Work on site has started for Phase 1 of the Bordesley Park Area Action Plan. (*1.2*) • Birmingham Festival 27 July to 6 August. (*4.1*) • Successful British Open Squash Championships delivered in April and European Athletic Championships have been secured. (*4.2)* • PURE Digital Inclusion lending library established, and six Community Hubs created to support digitally excluded citizens. Funding secured to continue PURE project during 2024/25. (*2.1)* • 93% of 16- and 17-year-olds are in employment, education or training. (CF_CP_30)	• Slight time slippage on completing the outline business case for Martineau Galleries due on-going negotiations for large scale programme. (*3.11)* • Some delays to Birmingham Smithfield regeneration programme: anticipated start on site now August 2024. (*3.2)* • Living Wage Action Plan currently has no internal lead which is affecting progress. (*1.5)*

[2] Numbers in brackets are ID reference to activities and KPIs noted on Corporate Performance Development Plan 2023-24.

A Bold INCLUSIVE Birmingham **Activities progress: Blue/Green: 17, rated Amber: 5, rated Red: 0** **KPI's progress: Green: 6, Amber: 1, Red: 4, Improved: 2; Static: 1; Worse: 1**	
Key successes and achievements	**Areas where performance or delivery is off target**
• Cultural Events including Windrush 75 to mark the 75th Anniversary of Windrush and Remember Sebrenica Memorial event. (*7.2)* • £4m Grassroots Cultural Engagement Programme approved. (*6.2)* • Start for Life offer now available online, to give families access to information about what locally available to them. (*8.4)* • 100 Brilliant Days Campaign ran from April to July. Children and Young People plan launched in July, alongside strategies for SEND and Inclusion. (*8.7)* • Private Rented Sector Selective Licensing Scheme launched in June. (*5.4)* • Two citizen insight surveys have been launched. Results will be available in September/October. (*6.1)* • Increasing level of engagement with residents through social media and the Birmingham ebulletin. (SEP_CP_05)	• Work on anti-poverty agenda has not progressed as quickly as planned. (*5.1)* • Progress report on cost of living phase 1 work produced, but recommendations still being developed. (*5.2)* • Delivery of the Digital Inclusion Strategy delayed (*5.3*) • Take up of Early Years Education Entitlement for 2 (CF_CP_11) and 3-4 year olds (CF_CP_12) is below target. • The percentage of 19-21 year old care leavers who are in suitable accommodation is within tolerance, but slightly lower than we aimed for. (CF_CP_02)

A Bold SAFE Birmingham **Activities progress: Blue/Green: 21, rated Amber: 5, rated Red: 0** **KPI's progress: Green: 10, Amber 5, Red 0, Improved: 1; Static: 1; Worse: 0**	
Key successes and achievements	**Areas where performance or delivery is off target**
• Temporary Accommodation Strategy approved in June. Quarter 1 targets for reducing the number of families in B&B over 6 months have been met (*12.1)* • Good progress with the housing development and regeneration projects at Druids Heath, Ladywood Estate and the Langley Sustainable Urban Development (11.2,4 & 5) • Sustained improvement has been achieved in the percentage of Adult Social Care clients reviewed within 12 months. This KPI (ASC_CP_04) is now meeting its target. • 122 private rented sector properties were improved as a result of BCC intervention during quarter 1 (CO_CP_17) and 99 empty properties were brought back into use (CO_CP_18).	• There are a number of key compliance issues to improve in relation to City Housing. (*11.9)* • The average Children's Social Worker caseload has risen to 19 (CF_VS_20) and the rate of re-referral to Children's Social Care has risen to 25% (CF_VS_19). These figures are within tolerance but are slightly higher than aimed for.

A Bold HEALTHY Birmingham

Activities progress: Blue/Green: 18, rated Amber: 1 rated Red: 0

KPI's progress: Green: 9, Amber 0, Red 0; Improved: 0; Static: 1; Worse: 0

Key successes and achievements	Areas where performance or delivery is off target
• Birmingham and Solihull's Dementia Strategy 2023-2028 launched in May. (*16.5)* • Working together in the community pilot now covers all 10 constituencies, providing hubs that link Adult Social Care staff with NHS partners and the third sector. (*16.1)* • 16,090 children accessed the Spring Holiday Activities and Food Programme, which is over 500 more than we aimed for (CF_CP_17). • In 2022/23 the Be Active free leisure offer was used 303,891 times (CO_CP_20) and 1,746 activity interventions were delivered by the Active Wellbeing Society (CO_CP_19).	

A Bold GREEN Birmingham

Activities progress: Blue/Green: 11, rated Amber: 7, rated Red: 0

KPI's progress: Green: 3, Amber 2, Red: 1, Improved: 0; Static: 0; Worse: 0

Key successes and achievements	Areas where performance or delivery is off target
• Stage 1 of the Birmingham District Energy Company decarbonisation road map complete. (1*9.4)* • Fourth 'grimewatch' video launched and fly tipping statistics showing improvement. *(17.4)* • Improved recycling rate: Across April and May 2023, 44.8% of waste was recycled, reused or composted (CO_CP_23). Just 2.2% of waste was presented to landfill (CO_CP_24).	• Publication of Birmingham Transport Plan Delivery Plan delayed until September. (*19.5)* • Limited progress on the environmental education programme being developed to present to schools. *(17.2)* • Production of Air Quality Annual Status Report behind schedule. (*18.2)* • Only 14.3% of offensive/racist graffiti is being cleared within the one day service level agreement (CO_CP_25). • Reported missed bin collections are still higher than target but there has been significant improvement in this KPI compared to last year (CO_CP_21a).

A BEST IN CLASS Council **Activities progress: Blue/Green: 5, rated Amber: 6, rated Red: 1** **KPI's progress: Green: 3, Amber: 1, Red: 4, Improved: 5; Static: 1; Worse: 1**	
Key successes and achievements	**Areas where performance or delivery is off target**
• We achieved Disability Confident Employer Level 2 status and is now working toward Level 3. (*21.6)* • A management programme to specifically support Black, Asian and Minority Ethnic staff is being promoted; privilege and power workshops have been delivered to more than 1,300 staff and the Senior Management Team have been trained on unconscious bias. (*21.6)* • Category Management training rolled out to all Corporate Procurement Service staff. (*21.10)*	• Medium term financial strategy activity requires ongoing risk assessment and remediation. The next steps will be outlined in the workstreams of the robust budget savings and recovery plan (23_21.11). • Council tax collection rate is lower than we expect to see at this point in the year (CM_OH_03). • Customer satisfaction, as measured by the contact centre survey, remains at 55%, which is lower than what we're aiming for (CM_OH_07). • The percentage of complaints responded to with SLA has improved this quarter but remains below target (CM_OH_08). • 4 HSE notifiable incidents were recorded during the quarter, above our tolerance of 3 (CM_OH_13).

7 Options considered and Recommended Proposal

7.1 This report is a performance update. The recommended action is provided in paragraph 2.1.

8 Consultation

8.1 Cabinet Members, Corporate 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 appendices.

9 Risk Management

9.1 This report provides progress against the council's strategic ambitions, 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 Be Bold ambitions 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 Performance and Delivery report to cabinet-Q1 and Q2 2022/23 (13th December 2022)

16.3 Performance and Delivery report to cabinet-Q3 2022/23 (21st March 2023)

16.4 Corporate Performance and Delivery Plan 2023/24 (Cabinet 27th June 2023)

16.5 Performance and Delivery report to cabinet-Q4 2022/23 (27th June 2023)

Appendix A: Changes and Variations

Some minor changes and variations have been made to the delivery activities within the Corporate Performance and Delivery Plan agreed by Cabinet on 27th June 2023 and approved by Directorate leads including Portfolio Holders:

A1. Activities

Ref. No.	Activity milestone description	Reason for change	Lead Directorate	Lead Portfolio	Date of change
23_8.5	Increase breast-feeding through the Family Hub model	Reframed for clarity to: *'Through the Healthy Child Programme ensure together with the developing Family Hubs Model we increase breastfeeding rates across the City.'*	SEP	H&SC	20/06/2023
23_10.2	Domestic Abuse Prevention Strategy	Reprofiled delivery date	ASC	SJCS&E	05/07/2023
23_21.3	Delivery of the Bold People Service Plan including: a) Strategic priorities including Technology, Permanent Pay Equity (EBEB) and Organisation Change	Reframed for clarity to include reference to job evaluation: '*a) strategic priorities including Technology, Organisational Change, Permanent Pay Equity (JE and equal pay) and EBEB'*	CM	Leader	25/07/2023
23_21.4	a) implement best in class	From Q2 onwards, this activity will be tracked	CM	Leader	25/07/2023

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	resourcing and recruitment services	as part of reference 23_21.3- Bold People Service Plan (as above)			
23_21.5	b) initiate job evaluation project	From Q2 onwards, this activity will be tracked as part of 23_21.3- Bold People Service Plan (as above)	CM	Leader	25/07/2023

A2. KPI's

Reference No.	KPI description	Reason for change	Lead Directorate	Lead Portfolio	Date of change
CF_VS_03	Percentage of new Education Health Care Plans (EHCPs) issued within 20 weeks, excluding exceptions	Target adjusted - confirmed target is 65.0%	C&F	CYP&F	19/07/2023
CF_VS_19	BCT Measure: Re-referral Rate	Target adjusted - confirmed target is 22%	C&F	CYP&F	19/07/2023

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Appendices B-C

B.1 Ambition Summaries
B.2 Performance against Key Performance Indicators
C.1 Performance against Delivery Milestones
C.2 Delivery Milestones Rated Amber and Red

Birmingham City Council

Appendix B.1:
Ambition Summaries

Birmingham City Council

A Bold Prosperous Birmingham

1. Supporting inclusive economic growth

Key Performance Indicators

Measure	Target	Result	DofT	RAG Status
The number of jobs created through the Business Growth Programme	0	NYD	NYD	N/A

Activities

Activity	Delivery Date	BRAG Status
Progress Bordesley Park Area Action Plan	December 2024	G
Further harness and develop Birmingham's Council's Charter for Social Responsibility to leverage BCC procurement	March 2024	B
Extend the Cost of Living Programme to include elements of inclusive growth and innovate, incubate, accelerate and mainstream activity across the council	March 2024	G
Embed the Birmingham Anchor Network Memorandum of Understanding building on the shared commitment of members to work together to create a more inclusive economy in Birmingham	March 2024	G
East Birmingham Inclusive Growth Programme - continue to implement phase 1	May 2024	G
Deliver the Living Wage Action Plan	March 2024	A

2. Tackle unemployment

Key Performance Indicators

Measure	Target	Result	DofT	RAG Status
Percentage of 16- and 17- year olds that are Not in or Not Known status, in terms of Education, Employment or Training	7.00%	5.90%	N/A	G
Percentage of 16- and 17- year olds that are participating in Education, Employment or Training	93.00%	93.10%	N/A	G

Activities

Activity	Delivery Date	BRAG Status
Continue to develop and deliver PURE employment activities to inactive vulnerable adults who have complex and multifaceted needs to enable them to get closer and into the labour market	March 2024	B
Implement the Breaking Down Barriers Report (employment support)	March 2024	G

3. Attract inward investment and infrastructure

Key Performance Indicators

Measure	Target	Result	DofT	RAG Status
Private sector investment in the Enterprise Zone	£47m	NYD	NYD	N/A
Public sector investment in the Enterprise Zone	£1m	NYD	NYD	N/A

Activities

Activity	Delivery Date	BRAG Status
Adopt Our Future City Central Birmingham Framework and progress delivery of key actions for delivering the city's growth needs	November 2023	G
Continued implementation of the City Centre Enterprise Zone a) HS2 Curzon station - appoint stage 2 contractor for enhanced public realm	August 2023	G
Continued implementation of the City Centre Enterprise Zone b) Digbeth High Street - complete public realm section 5 handover	December 2023	G
Continued implementation of the City Centre Enterprise Zone c) Moor Street Queensway - Outline business case submitted	February 2024	G
Continued implementation of the City Centre Enterprise Zone d) Southside Public Realm - Full Business Case approved	October 2023	G
Continued implementation of the City Centre Enterprise Zone f) Digbeth High Street - metro works complete	January 2024	G
Continued implementation of the City Centre Enterprise Zone g) Curzon Metro Stop - Stage 2 contract awarded	May 2023	A
Continued implementation of the City Centre Enterprise Zone h) Snow Hill - Public Realm project phase 3a works commence	February 2024	G
Continued implementation of the City Centre Enterprise Zone e) Martineau Galleries - Outline Business Case approved	November 2023	A
Progress Birmingham Development Plan Review	October 2024	A
Progress City Region Sustainable Transport Settlement (CRSTS) projects	March 2024	G
Progress investment programme linked to HS2	August 2024	G
Progress regeneration programmes: c) Peddimore	March 2024	G
Progress regeneration programmes: a) Birmingham Smithfield	March 2024	A
Progress regeneration programmes: b) Paradise	March 2024	G
Progress regeneration programmes: d) Rea Valley Urban Quarter	March 2024	G

4. Maximise the benefits of the Commonwealth Games

Activities

Activity	Delivery Date	BRAG Status
An annual Birmingham Festival that will be a meaningful legacy from the Commonwealth Games	March 2024	B
Position Birmingham as a world renowned major event hosting city	March 2024	G
Progress regeneration of Perry Barr to delivery homes, jobs and Social Value opportunities to benefit local people	March 2024	G

5. Tackle poverty and inequalities

Key Performance Indicators

Measure	Target	Result	DofT	RAG Status
Maximising income for citizens: a) total additional income achieved for citizens from benefits / charitable sources by the Neighbourhood Advice and Information Service	12000000	24816298	Improved	G
Maximising income for citizens: b) total additional income achieved for citizens from benefits / charitable sources by third sector advice providers contracted by the Council	5000000	5339791	Improved	G
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"	N/A	6275	Improved	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"	N/A	39223	Improved	N/A

Activities

Activity	Delivery Date	BRAG Status
Evaluate delivery of the Cost-of-Living Emergency Response Programme	March 2024	A
Integrate the current Financial Inclusion Partnership and strategy into the Cost of Living Programme and deliver objectives set out in the Housing Strategy relating to financial Inclusion	March 2024	A
Introduction of private rented sector licensing schemes that seek to tackle deprivation and crime in 25 wards	March 2024	G
Progress delivery of the Digital Inclusion Strategy	March 2024	A

6. Empower citizens and enable the citizen voice

Key Performance Indicators

Measure	Target	Result	DofT	RAG Status
Average opens of Birmingham eBulletin	23194	29049	Improved	G
Number of community organisations developing and submitting crowdfunding and CIL (local element) small grants projects	80	NYD	NYD	N/A
Number of ward forum meetings held by Elected Members annually	276	174	Improved	R
Number of ward plans updated or completed by Elected Members in the year	69	29	Static	R
Total number of followers of the corporate social media accounts	297144	297471	Improved	G

Activities

Activity	Delivery Date	BRAG Status
Improve capacity in neighbourhoods	March 2024	G
Enable more people with a learning disability and/or autistic people to ... get the support they need to live healthy, safe and ordinary lives	March 2024	G
Design and develop an approach to a 'Big Conversation' for Birmingham, including qualitative and quantitative surveys and engagement activities	March 2024	G
Re-engineer our approach to tenant engagement	March 2024	G
Progressing and developing the Council's cross-directorate "Working Together in Birmingham's Neighbourhoods" policy	March 2024	G

7. Promote and champion diversity, civic pride and culture

Activities

Activity	Delivery Date	BRAG Status
Commission a range of cultural engagement projects	March 2024	A
Complete refresh of the Heritage Strategy	December 2023	G
Everyone's Battle, Everyone's Business: plan and deliver programme of cultural, faith and other key significant events to build community cohesion	March 2024	G
Everyone's Battle, Everyone's Business: refresh the action plan of activity for 2023/24 onwards	March 2024	G
Raise the cultural profile and ambition of the City	March 2024	A

8. Support and enable all children and young people to thrive

Key Performance Indicators

Measure	Target	Result	DofT	RAG Status
Percentage of care leavers in employment, education or training (EET) on their 19th to 21st birthday	62.00%	63.00%	N/A	G
Absence Rate: Primary	N/A	NYD	NYD	N/A
Absence Rate: Secondary	N/A	NYD	NYD	N/A
Primary school exclusion rate	N/A	NYD	NYD	N/A
Secondary school exclusions rate	N/A	NYD	NYD	N/A
Special School Exclusion rate	N/A	NYD	NYD	N/A
Care leavers in suitable accommodation aged 19, 20 or 21	95.00%	92.00%	Static	A
Early Years Entitlement: Percentage of 2-year-olds accessing Early Education Entitlement (EEE)	76.00%	67.00%	Static	R
Early Years Entitlement: Percentage of 3 and 4-year-olds accessing 15 hours Early Education Entitlement (EEE)	96.00%	89.00%	Static	R
Number of children and young people (aged 5-16) with an EHCP awaiting specialist placements for more than 12 weeks	N/A	322	Static	N/A
Percentage of new Education Health Care (EHC) plans issued within 20 weeks, excluding exceptions	65.00%	68.00%	Static	G
Number of students we provide transport for	N/A	5377	Worse	N/A

Activities

Activity	Delivery Date	BRAG Status
Commission the Healthy Child Programme (HCP), taking into account the developing Family Hubs Model, in order to achieve the best outcomes for children and young people 0-19	March 2024	G
Further develop the Children and Young Persons' Travel Service	March 2024	G
Further develop the school place sufficiency strategy	March 2024	G
Further improve school attendance, attainment and achievement	March 2024	G
Increase breast-feeding through the Family Hub model	March 2024	G
Take forward the Change for Children and Young People Plan	March 2024	G
Transform and improve services for children with Special Educational Needs and Disabilities (SEND)	March 2024	G
Widen access to Early Education Entitlement (EEE) and improve Early Years multiagency arrangements with health colleagues	March 2024	G

9. Make the city safer

Key Performance Indicators

Measure	Target	Result	DofT	RAG Status
Number of Anti Social Behaviour Case Reviews received	16	15	Improved	G
Number of Anti-Social Behaviour incidents reported to the Council	N/A	1417	Static	N/A
Number of hate crimes reported to the Council	N/A	39	Improved	N/A
Percentage of Category 1 road defects and urgent faults that are attended to and made safe within 2 hours	99.00%	98.30%	Static	A
Percentage of Community Safety 'front door' enquiries closed within 28 days	75.00%	NYD	N/A	N/A
Percentage of Streetlight In-Light repairs carried out within service standard (time)	95.00%	99.10%	Static	G

Activities

Activity	Delivery Date	BRAG Status
Update Road Safety Strategy	March 2024	A
Expand delivery of Knife Crime Reduction Programme	March 2024	G
Implement the requirements of the Serious Violence Duty	March 2024	G
Work with neighbourhoods, communities and partners to improve community safety by refreshing Council's Anti Social Behaviour Policy	December 2023	A
Work in partnership with schools and DfE to deliver and evaluate a 3-year SAFE (Support, Attend, Fulfil, Achieve) project	March 2024	G

10. Protect and safeguard vulnerable citizens

Key Performance Indicators

Measure	Target	Result	DofT	RAG Status
BCT Measure: Average social worker caseload	17	19	Worse	A
BCT Measure: Re-referral Rate	22.00%	25.00%	Worse	A
Total no. of domestic abuse victims supported through the Part 4 new statutory duty	2040	2008	Improved	A
BCT Measure: Percentage of children in care experiencing three or more moves within a year	9.00%	8.00%	Improved	G
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	14.00%	12.00%	Static	G
Percentage of concluded Adult Social Care Safeguarding enquiries where the desired outcomes were met	85.00%	95.00%	Static	G
Proportion of Adult Social Care clients reviewed, reassessed or assessed within 12 months	85.00%	85.00%	Static	G

A Bold Safe Birmingham

Activities

Activity	Delivery Date	BRAG Status
Develop a Violence Against Women and Girls Strategy and strengthen the link to existing Domestic Abuse Prevention Strategy	March 2024	G
Ensure the effective implementation of the Hate Crime Strategy	December 2023	A
Review and develop a new Domestic Abuse Prevention Strategy	March 2024	G
Strengthen approaches to identify, recognise and respond to the vulnerability of specific groups of children and young people	December 2023	G

11. Increase affordable, safe, green housing

Key Performance Indicators

Measure	Target	Result	DofT	RAG Status
Number of affordable homes reaching Practical Completion through the Birmingham Municipal Housing Trust's direct delivery programme	96	NYD	NYD	N/A
Number of homes built that are affordable	10773	NYD	NYD	N/A
Number of new homes completed in the city across all tenures	28350	NYD	NYD	N/A
Number of properties improved in the Private Rented Sector as a result of Local Authority intervention	87	122	Improved	G
Percentage of Council housing routine repairs completed within 30 days	92.60%	94.22%	Static	G
Private sector empty properties brought back into use	87	99	Improved	G

Activities

Activity	Delivery Date	BRAG Status
Accelerate the delivery of affordable housing	August 2023	G
Complete the 300 home retrofit pilot in East Birmingham	March 2024	G
Continue to progress key housing development and regeneration projects: a) Ladywood Estate	March 2024	G
Continue to progress key housing development and regeneration projects: b) Yardley Brook	March 2024	G
Continue to progress key housing development and regeneration projects: c) Langley Sustainable Urban Extension (SUE)	March 2024	G
Continue to progress key housing development and regeneration projects: d) Druids Heath	March 2024	G
Continue to progress key housing development and regeneration projects: e) Pool Farm Place	March 2024	A
Delivery of Housing Strategy Delivery Plan priorities	March 2024	G
Embed compliance board to oversee delivery of a robust action plan that ensures the service is compliant against statutory requirements	March 2024	A
Implement an Asset Management approach to guide how we invest in and look after our housing stock	March 2024	G
Work with partner agencies and utilise appropriate powers as necessary to ensure the risk from unsafe cladding on private high rise residential buildings is removed	March 2024	G

12. Tackle homelessness

Key Performance Indicators

Measure	Target	Result	DofT	RAG Status
Households where homelessness is prevented	46.30%	44.52%	Improved	A
Total numbers of families in Bed and Breakfast over 6 weeks	567	533	Static	G

Activities

Activity	Delivery Date	BRAG Status
A continued focus on supported Exempt Accommodation (unregulated supported provision managed by private landlords)	March 2024	G
Addressing rough sleeping including through the pilot work with the Centre for Homelessness Impact so that rough sleeping is prevented, rare, brief and non-recurring	March 2024	G
Ensuring our services are prevention focused, investing in keeping people in their homes, and moving away from reactive, crisis driven service delivery	March 2024	G
Implementing a comprehensive Temporary Accommodation Strategy to ensure families do not remain in B&B longer than 6 weeks	March 2024	G
Review and update the Homelessness Prevention Strategy and Rough Sleeping Addendum	March 2024	G
Utilise appropriate powers to ensure that tenants are protected from illegal eviction and harassment	March 2024	G

13. Tackle health inequalities

Key Performance Indicators

Measure	Target	Result	DofT	RAG Status
Number of individual children attending the Holiday Activities and Food programme	15524	16090	Improved	G
Proportion of children aged 2-2½yrs receiving ASQ-3 as part of the Healthy Child Programme or integrated review	85.00%	97.2%	Improved	G
The percentage of NHS Health Checks offered by the total eligible population in the quarter	5.00%	7.50%	Worse	G
The number of NHS Health Checks offered by the total eligible population in the quarter	14283	21570	Worse	G
The number of NHS Health Checks received by the total eligible population in the quarter	7141.5	8487	Worse	G
The percentage of NHS Health Checks received by the total eligible population in the quarter	2.50%	2.90%	Worse	G

Activities

Activity	Delivery Date	BRAG Status
Production of public health reports: a) Joint Strategic Needs Assessment	December 2023	G
Implement learning from the Birmingham and Lewisham African Health Inequalities Review (BLACHIR)	March 2024	G
Recommission the uptake of Tier 2 Adult Weight Management Services in targeted disability groups	December 2023	G
Production of public health reports: d) Health needs assessments	March 2024	G
Production of public health reports: c) Community Health profiles	March 2024	G
Production of public health reports: b) The Annual Director of Public Health report	March 2024	G

14. Encourage and enable physical activity and healthy living

Key Performance Indicators

Measure	Target	Result	DofT	RAG Status
Number of children and adult visits utilising the Be Active free leisure offer across all Birmingham Wellbeing and Leisure Centres	300000	303891	Improved	G
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	900	1746	Improved	G

Activities

Activity	Delivery Date	BRAG Status
Deliver a city-wide healthy eating campaign targeting food businesses, schools and families	June 2023	G
Deliver a Sport Strategy that recognises diversity and provides inclusive opportunities for all residents to become more active	March 2024	G
Establish and deliver an updated service specification for Be Active and Be Active +	September 2023	B
Production and agreement of a multi agency Physical Activity (PA) Strategy	December 2023	G

15. Champion mental health

Activities

Activity	Delivery Date	BRAG Status
Implement legislative changes arising from the reform of the Mental Health Act	March 2024	G
Review and update the suicide prevention action plan	September 2023	A
Support schools to address concerns around pupils' emotional wellbeing and mental health	March 2024	B

16. Improve outcomes for adults with disabilities and older people

Key Performance Indicators

Measure	Target	Result	DofT	RAG Status
Percentage/Proportion of clients discharged into Pathway 0 & Pathway 1	95.00%	96.00%	Static	G
The percentage of people who receive Adult Social Care in their own home	N/A	71.00%	Static	N/A

Activities

Activity	Delivery Date	BRAG Status
Continue to prepare for Adult Social Care Reform	March 2024	G
Implement activity identified from the co-produced review of Day Opportunity Services	March 2024	G
Implement shared lives improvement programme	March 2024	G
Intervene earlier and differently by supporting young people entering adulthood to be physically and emotionally resilient	December 2023	G
Work together in the community to better manage ongoing and long-term conditions and to reduce the risk of citizens experiencing health and care crises	June 2024	G
Work with partners to implement the joint Dementia Strategy 2022-2027	March 2024	G

17. Improve street cleanliness

Key Performance Indicators

Measure	Target	Result	DofT	RAG Status
Reported missed collections per 100k collections scheduled	126	142	Improved	A
Recycling, Reuse, and Green Waste (both with and without bottom ash)	41.00%	44.81%	Improved	G
Percentage of waste presented to landfill	8.00%	2.16%	Improved	G
Percentage of offensive/racist graffiti incidents cleared within SLA by Street Cleansing	100%	14.30%	Static	R
Level of street cleanliness as assessed by the Land Audit Management System (LAMS)	85.00%	86.03%	Static	G
Actual missed collections	N/A	NYD	N/A	N/A

Activities

Activity	Delivery Date	BRAG Status
Progress initiatives to improve the cleanliness of the city including fly tipping and graffiti crews, Grime Watch and targeted waste enforcement	March 2024	G
Develop an environmental education programme for the City that can be presented to all schools in the City	March 2024	A
Continue to promote and support Love Your Environment events to deliver cleaner streets	March 2024	G
Continue to improve the perception and performance of waste collections	March 2024	A

18. Improve air quality

Key Performance Indicators

Measure	Target	Result	DofT	RAG Status
Percentage increase in the number of trips taken by bicycle per annum	2.00%	NYD	NYD	N/A
Percentage of vehicles (passenger car - M1) entering Clean Air Zone that meet the emissions standards of the zone	94.50%	93.84%	Static	A

Activities

Activity	Delivery Date	BRAG Status
Support the strategic air quality objectives through the utilisation of environmental protection powers to improve air quality	March 2024	A
Progress master-planning study at Perry Park and preparing a business case to support its enhancement into a sustainable destination park	March 2024	G
Deliver the Council's Clean Air Strategy	March 2024	G

A Bold Green Birmingham

19. Continue on the Route to Net Zero

Activities

Activity	Delivery Date	BRAG Status
Birmingham Transport Plan delivery	March 2024	A
Continue to deliver the Route to Zero Programme comprising a portfolio of short-, medium- and long-term projects designed to reduce carbon emissions	March 2024	G
Develop future waste strategy to develop a shared vision for the City's waste post 2034	March 2024	G
Finalise scope and commence delivery of a climate change strategy	March 2024	A
Further develop Birmingham District Energy Company decarbonisation road map	March 2024	A
Launch an engagement and behaviour change strategy	March 2024	G
Work with City Housing and Housing Development on a city-wide delivery and funding plan to improve the energy performance and decarbonisation of existing and new housing	March 2024	G

20. Be a city of nature

Activities

Activity	Delivery Date	BRAG Status
Review the current provision in our Parks and Open spaces by supporting Partners to submit bid applications to achieve local improvements	March 2024	G
Progress Urban Forest Accelerator pilot	October 2024	G
Progress the Urban Nature Development Programme	December 2023	A
Progress the City of Nature Plan	March 2024	G

21. Delivering a bold Best in Class Council

Key Performance Indicators

Measure	Target	Result	DofT	RAG Status
% of customer / citizen complaints responded to within SLA	90.00%	77.00%	Improved	R
% of housing rents collected	82.70%	91.11%	Improved	G
% of ombudsmen complaints upheld	N/A	59.09%	Worse	N/A
Business rates collection rate (as % of due in entire year)	28.34%	30.62%	Improved	G
Complaints received per 1,000 residents	N/A	1.7	Improved	N/A
Council tax collection rate	28.72%	27.22%	Improved	R
Health and Safety - HSE notifiable instances	0	4	Improved	R
Level of borrowing (this is the amount of the Council's budget that funds debt per annum, the aim is to reduce this percentage)	30.00%	30.00%	Static	G
Level of general fund reserves (unearmarked reserves) - %	4.50%	4.15%	Worse	A
Number of customers registering satisfaction with the Council (Contact Centre Survey)	64.00%	55.00%	Static	R
Proportion of top 5% per cent earners who are from an ethnic minority	N/A	20.56%	Improved	N/A
Proportion of top 5% per cent earners who are women	N/A	49.40%	Static	N/A
Proportion of top 5% per cent earners who have a disability	N/A	8.70%	Improved	N/A
Staff Absence: (b) Long-term absence rate	N/A	0.73	Improved	N/A
Staff Absence: (a) Short-term absence rate	N/A	0.21	Improved	N/A

Activities

Activity	Delivery Date	BRAG Status
Lead development of strategy to achieve Medium-term financial stability	March 2024	R
Ensure best in class services across the Council introducing a corporate approach for assessing and improving services to become best in class	March 2024	A
Drive the Council's Digital Strategy	March 2024	G
Development of a high performing workforce including action to: b) initiate job evaluation project	March 2024	A
Development of a high performing workforce including action to: a) implement best in class resourcing and recruitment services	March 2024	A
Develop and deliver a communications strategy aligned to the Corporate Plan priorities	September 2023	G
Delivery of the Bold People Service Plan	March 2024	A
Deliver year 2 of the Customer Service programme	March 2024	G
Deliver commercial excellence through robust, efficient, and effective commercial governance	March 2024	A
Build and embed a culture of data driven decision making	March 2024	G

A Bold Best in Class Council

Activity	Delivery Date	BRAG Status
Continued delivery of Workforce Race Equality actions as part of 'Everyone's Battle, Everyone's Business'	March 2024	G
Continue the implementation of our Strategy 'Everyone's Battle, Everyone's Business'	March 2024	A
Build and embed a culture of data driven decision making	March 2024	G

Appendix B.2:

Performance against Key Performance Indicators

Birmingham City Council

KPIs which are rated as Amber, Red, or Worse in this reporting cycle

Year and Cycle	2022-23 Report_Cycle3			2022-23 Report_Cycle4			2023-24 Report_Cycle1		
Measure	Result	Target	RAG	Result	Target	RAG	Result	Target	RAG
ASC_CP_02 - Total no. of domestic abuse victims supported through the Part 4 new statutory duty	2613	1270	G	1062	1270	R	2008	2040	A
CF_CP_02 - Care leavers in suitable accommodation aged 19, 20 or 21	91.00%	93.00%	A	93.00%	93.00%	G	92.00%	95.00%	A
CF_CP_11 - Early Years Entitlement: Percentage of 2-year-olds accessing Early Education Entitlement (EEE)	69.00%	72.00%	A	67.00%	72.00%	R	67.00%	76.00%	R
CF_CP_12 - Early Years Entitlement: Percentage of 3 and 4-year-olds accessing 15 hours Early Education Entitlement (EEE)	91.00%	92.00%	A	90.00%	92.00%	A	89.00%	96.00%	R
CF_VS_19 - BCT Measure: Re-referral Rate	100%	22.00%	G	21.00%	22.00%	G	25.00%	22.00%	A
CF_VS_20 - BCT Measure: Average social worker caseload	18	15	A	18	15	A	19	17	A
CH_CP_03 - Households where homelessness is prevented	45.20%	40.00%	G	37.61%	40.00%	R	44.52%	46.30%	A
CM_OH_03 - Council tax collection rate	73.76%	78.90%	R	90.16%	92.75%	A	27.22%	28.72%	R
CM_OH_07 - Number of customers registering satisfaction with the Council (Contact Centre Survey)	53.00%	64.00%	R	54.00%	64.00%	R	55.00%	64.00%	R
CM_OH_08 - % of customer / citizen complaints responded to within SLA	75.00%	90.00%	R	65.00%	90.00%	R	77.00%	90.00%	R
CM_OH_13 - Health and Safety - HSE notifiable instances	3	0	A	5	0	R	4	0	R
CM_OH_16a - Level of general fund reserves (unearmarked reserves) - %	5.00%	4.50%	G	5.00%	4.50%	G	4.15%	4.50%	A
CO_CP_05 - Number of ward forum meetings held by Elected Members annually	46	138	R	111	207	R	174	276	R
CO_CP_06 - Number of ward plans updated or completed by Elected Members in the year	NYD	69	N/A	29	69	R	29	69	R
CO_CP_16 - Percentage of Category 1 road defects and urgent faults that are attended to and made safe within 2 hours	97.50%	99.00%	R	98.22%	99.00%	R	98.30%	99.00%	A
CO_CP_21a - Reported missed collections per 100k collections scheduled	170	126	R	219	126	R	142	126	A
CO_CP_25 - Percentage of offensive/racist graffiti incidents cleared within SLA by Street Cleansing	42.90%	N/A	N/A	14.30%	N/A	N/A	14.30%	100%	R
PPS_CP_08 - Percentage of vehicles (passenger car - M1) entering Clean Air Zone that meet the emissions standards of the zone							93.84%	94.50%	A

Year and Cycle	2022-23 Report_Cycle3		2022-23 Report_Cycle4		2023-24 Report_Cycle1	
Measure	Result	RAG	Result	RAG	Result	RAG
CF_CP_29 - Number of students we provide transport for			5220	No Target - New	5377	No Target - Worse
CM_OH_11 - % of ombudsmen complaints upheld	34.67%	No Target - Worse	40.66%	No Target - Worse	59.09%	No Target - Worse

A Bold **Prosperous** Birmingham

Measure: PPS_CP_01 - The number of jobs created through the Business Growth Programme

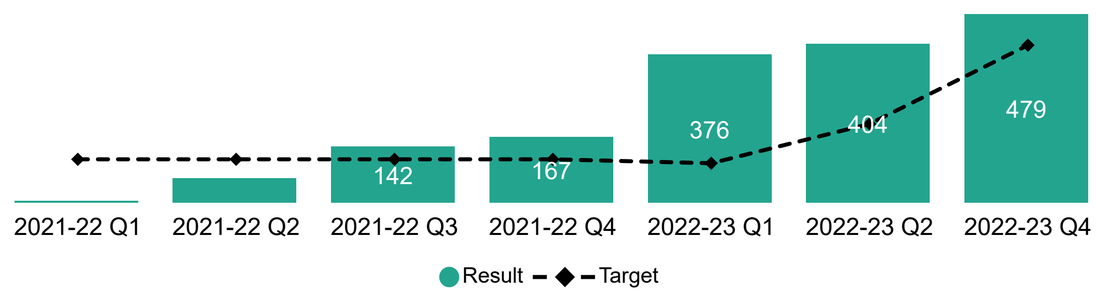
Portfolio: Leader

Directorate: Places, Prosperity and Sustainability (PPS)

Summary:

Pref. DofT	Target	Result	RAG Status
▲	0	NYD	NYD

The number of jobs created through the Business Growth Programme



Latest Comments

No target set for Q1, but will be reported from Q2 onwards.

A Bold **Prosperous** Birmingham

Measure: CF_CP_30 - Percentage of 16- and 17- year olds that are participating in Education, Employment or Training

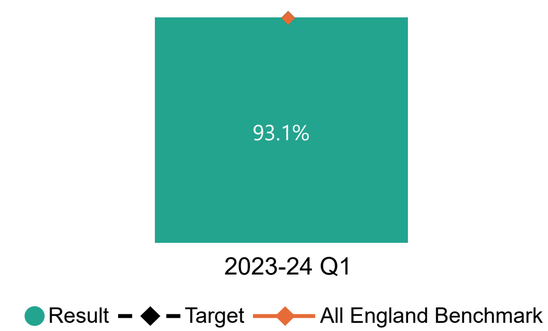
Portfolio: Children, Young People & Families

Directorate: Children and Families

Summary:

Pref. DofT	Benchmark	Target	Result	DofT	RAG Status
▲	92.90%	93.00%	93.10%	N/A	G

Percentage of 16- and 17- year olds that are participating in Education, Employment or Training



Latest Comments

Data correct as of May 2023. You will start to see changes in the participation figures gven the academic cycle on reporting activity. Year 11 & 12 figures will need to be reconfirmed with providers. This is a critical period for the annual tracking activities.

A Bold **Prosperous** Birmingham

Measure: CF_CP_28 - Percentage of 16- and 17- year olds that are Not in or Not Known status, in terms of Education, Employment or Training

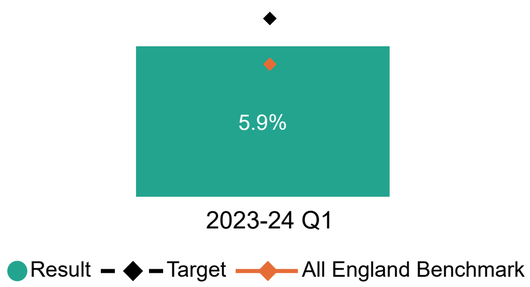
Portfolio: Children, Young People & Families

Directorate: Children and Families

Summary:

Pref. DofT	Benchmark	Target	Result	DofT	RAG Status
▼	5.20%	7.00%	5.90%	N/A	G

Percentage of 16- and 17- year olds that are Not in or Not Known status, in terms of Education, Employment or Training



Latest Comments

Data is correct as of May 2023. Given the time in the academic calendar you will begin to see an increase in the NEET & Not Known figures whilst we are capturing data at key transition points. Currently with the DfE on 31 May 2023 we have confirmed the cohort to report against for this annual tracking cycle activity. Stage two of the process is to confirm the September Guarantee figures - offers of young people's participation.

A Bold **Prosperous** Birmingham

Measure: PPS_CP_02 - Public sector investment in the Enterprise Zone

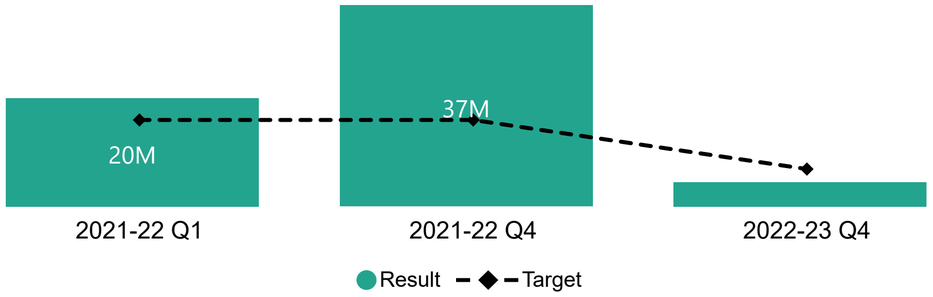
Portfolio: Leader

Directorate: Places, Prosperity and Sustainability (PPS)

Summary:

Pref. DofT	Target	Result	DofT	RAG Status
▲	£1m	NYD	NYD	NYD

Public sector investment in the Enterprise Zone



Latest Comments

This is annual measure and will be reported at Quarter 4 2023/24.

A Bold **Prosperous** Birmingham

Measure: PPS_CP_06 - Private sector investment in the Enterprise Zone

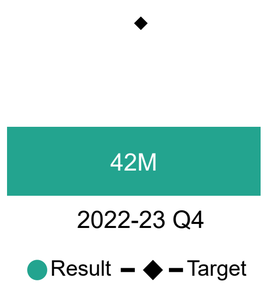
Portfolio: Leader

Directorate: Places, Prosperity and Sustainability (PPS)

Summary:

Pref. DofT	Target	Result	RAG Status
▲	£47m	NYD	N/A

Private sector investment in the Enterprise Zone



Latest Comments

This is annual measure and will be reported at Quarter 4 2023/24.

A Bold **Inclusive** Birmingham

Measure: 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

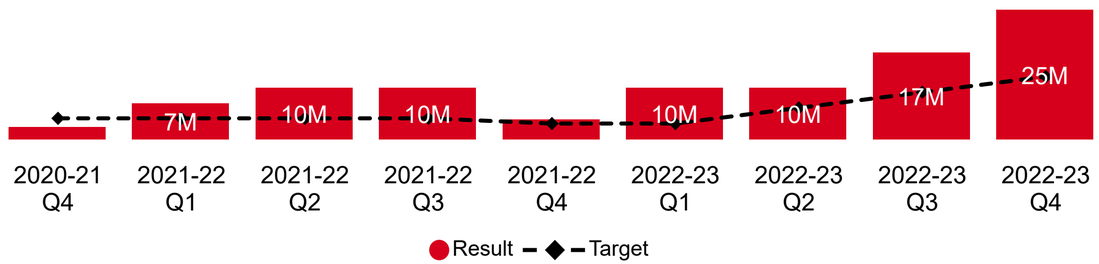
Portfolio: Finance & Resources

Directorate: City Operations

Summary:

Pref. DofT	Target	Result	DofT	RAG Status	Reporting in arrears?
▲	12M	25M	Improved	G	Quarter

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 4 commentary: KPI reported a quarter in arrears: The year-end (01/04/2022 – 31/03/2023) result of £24,816,298 has significantly exceeded the £12,000,000 target for the year.
With the availability of some substantial additional targeted funding opportunities for citizens such as Household Support Fund, Vulnerable Renters Grant, Energy Rebate Schemes and top up to Local Welfare Provision the NAIS performance has continued to increase accordingly.
'To achieve this level of income maximisation in 2022/23 the service has supported 39,223 persons, mostly within the two publicly accessible offices in Erdington & Northfield but also with some citizens supported by NAIS staff who working alongside the Housing Lettings Team & the Home Options Team and those handling telephone referrals received from the Contact Centre.

A Bold **Inclusive** Birmingham

Measure: 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: Finance & Resources

Directorate: City Operations

Summary:

Pref. DofT	Target	Result	DofT	Reporting in arrears?
▲	N/A	39223	Improved	Quarter

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 4 commentary: KPI reported a quarter in arrears: The year-end (01/04/2022 – 31/03/2023) result of £24,816,298 has significantly exceeded the £12,000,000 target for the year.
With the availability of some substantial additional targeted funding opportunities for citizens such as Household Support Fund, Vulnerable Renters Grant, Energy Rebate Schemes and top up to Local Welfare Provision the NAIS performance has continued to increase accordingly.
'To achieve this level of income maximisation in 2022/23 the service has supported 39,223 persons, mostly within the two publicly accessible offices in Erdington & Northfield but also with some citizens supported by NAIS staff who working alongside the Housing Lettings Team & the Home Options Team and those handling telephone referrals received from the Contact Centre.

A Bold **Inclusive** Birmingham

Measure: 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

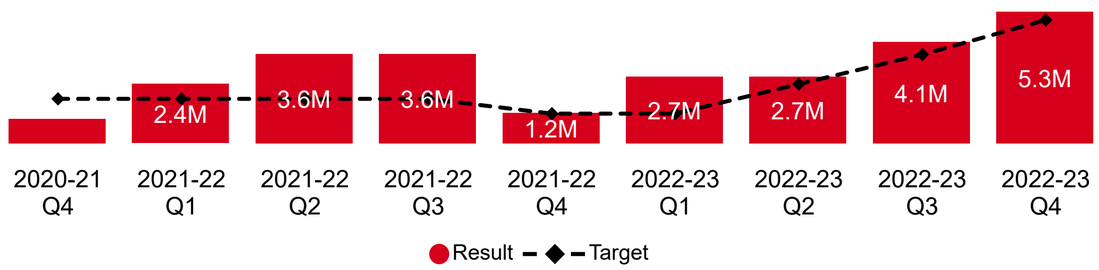
Portfolio: Finance & Resources

Directorate: City Operations

Summary:

Pref. DofT	Target	Result	DofT	RAG Status	Reporting in arrears?
▲	5M	5.34M	Improved	G	Quarter

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 4 commentary: KPI reported a quarter in arrears: The year end (01/04/2022 – 31/03/2023) result of £5,339,791 has surpassed the £5,000,000 target for this period.

To achieve this level of income maximisation for the year 2022/23, the service's third sector advice partners has supported 6,275 persons, with 3,177 of these supported via the telephone contract and the remainder via face-to-face services.

A Bold **Inclusive** Birmingham

Measure: 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: Finance & Resources

Directorate: City Operations

Summary:

Pref. DofT	Target	Result	DofT	Reporting in arrears?
▲	N/A	6275	Improved	Quarter

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 4 commentary: KPI reported a quarter in arrears: The year end (01/04/2022 – 31/03/2023) result of £5,339,791 has surpassed the £5,000,000 target for this period.

To achieve this level of income maximisation for the year 2022/23, the service's third sector advice partners has supported 6,275 persons, with 3,177 of these supported via the telephone contract and the remainder via face-to-face services.

A Bold **Inclusive** Birmingham

Measure: CO_CP_05 - Number of ward forum meetings held by Elected Members annually

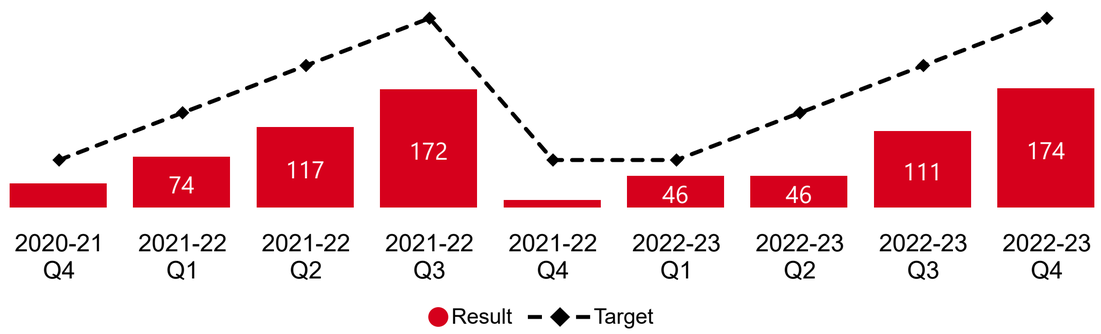
Portfolio: Leader

Directorate: City Operations

Summary:

Pref. DofT	Target	Result	DofT	RAG Status	Reporting in arrears?
▲	276	174	Improved	R	Quarter

Number of ward forum meetings held by Elected Members annually



Latest Comments

KPI reported in arrears: The year-end (April 2022 – March 2023) result of 174 meetings held has not achieved the year-end target of 276 (one meeting per ward in each quarter).
Of the 69 wards, 59 undertook meetings this year and of those, only 19 wards met the target of one meeting per quarter, as per the constitution.
Elections took place in Quarter 1 and so April saw members focussed on campaigning. May and June was also quieter, as new and re-elected members got inducted and settled in to the new electoral term. Quarter 2 saw the summer break and also the national period of mourning where all public meetings were cancelled, which had an impact on numbers.
Community Governance Managers continue encourage all Councillors to advise of availability and book Ward Forum Meetings for the year ahead. There are currently 31 meetings booked for 23/2024.

A Bold **Inclusive** Birmingham

Measure: CO_CP_06 - Number of ward plans updated or completed by Elected Members in the year

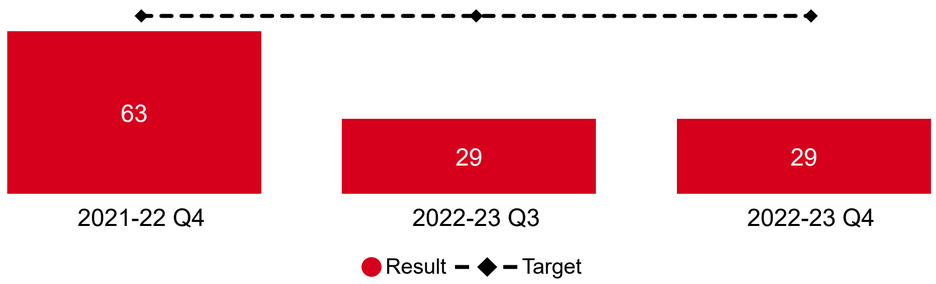
Portfolio: Leader

Directorate: City Operations

Summary:

Pref. DofT	Target	Result	DofT	RAG Status	Reporting in arrears?
▲	69	29	Static	R	Quarter

Number of ward plans updated or completed by Elected Members in the year



Latest Comments

The year-end (01/04/2022 - 31/03/2023) result is 29 ward action plans have been completed towards the overall year-end target of 69 (one per ward).
Of the remaining wards, 30 plans are in progress and 10 are rated red, as no information or correspondence relating to progress has been received.
Members are responsible for ensuring a ward action plan is developed, written, and submitted for their ward, with support from officers where needed.
Support and guidance from Neighbourhoods Development and Support Unit (NDSU) is ongoing for members, officers and residents engaging in the process. Quarterly drop-in sessions will continue, allowing members to share progress and/or troubleshoot issues. These sessions will also help understand where the blockages are with some of the outstanding ward action plans.

A Bold **Inclusive** Birmingham

Measure: CO_CP_07 - Number of community organisations developing and submitting crowdfunding and CIL (local element) small grants projects

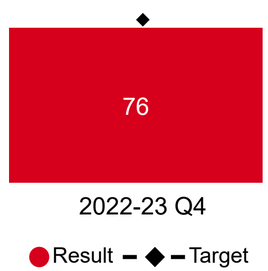
Portfolio: Leader

Directorate: City Operations

Summary:

Pref. DofT	Target	Result	DofT	RAG Status
▲	80	NYD	NYD	NYD

Number of community organisations developing and submitting crowdfunding and CIL (local element) small grants projects



Latest Comments

This is an annual measure and will be reported in quarter 4.

A Bold **Inclusive** Birmingham

Measure: SEP_CP_04 - Average opens of Birmingham eBulletin

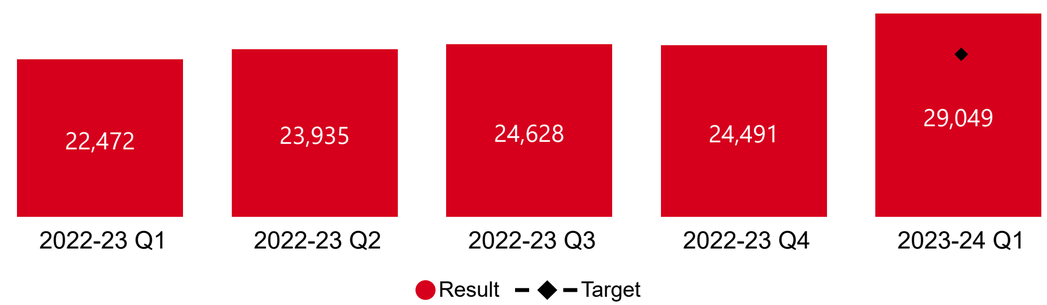
Portfolio: Leader

Directorate: Strategy, Equality and Partnerships (SEP)

Summary:

Pref. DofT	Target	Result	DofT	RAG Status
▲	23,194	29,049	Improved	G

Average opens of Birmingham eBulletin



Latest Comments

The number of subscribers of the Birmingham eBulletin increased to 77k, up from 76.8k at the end of the previous quarter and will have contributed to the increase in average opens in Q1.

A Bold **Inclusive** Birmingham

Measure: SEP_CP_05 - Total number of followers of the corporate social media accounts

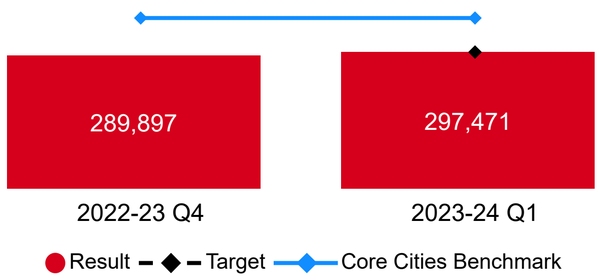
Portfolio: Leader

Directorate: Strategy, Equality and Partnerships (SEP)

Summary:

Pref. DofT	Benchmark	Target	Result	DofT	RAG Status
▲	371190	297,144	297,471	Improved	G

Total number of followers of the corporate social media accounts



Latest Comments

Followers of the corporate accounts of Twitter, Facebook, Instagram, LinkedIn, You Tube and Tik Tok have increased by 2.6% from the end of the previous quarter.

A Bold **Inclusive** Birmingham

Measure: CF_CP_11 - Early Years Entitlement: Percentage of 2-year-olds accessing Early Education Entitlement (EEE)

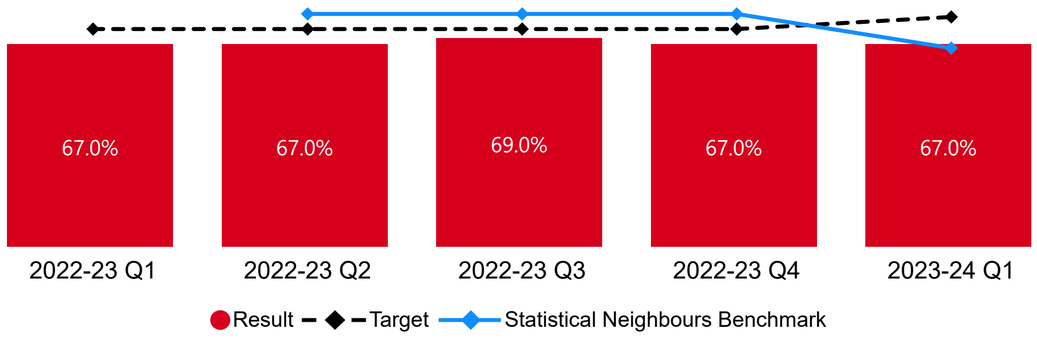
Portfolio: Children, Young People & Families

Directorate: Children and Families

Summary:

Pref. DofT	Benchmark	Target	Result	DofT	RAG Status
▲	65.70%	76.0%	67.0%	Static	R

Early Years Entitlement: Percentage of 2-year-olds accessing Early Education Entitlement (EEE)



Latest Comments

Despite previous improvements in take up rates, this has now plateaued during Q1 which is now showing as below target. New strategies are being identified to increase take up within hard to reach communities (due to cultural barriers) eg: families in temporary accomodation.

A Bold **Inclusive** Birmingham

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

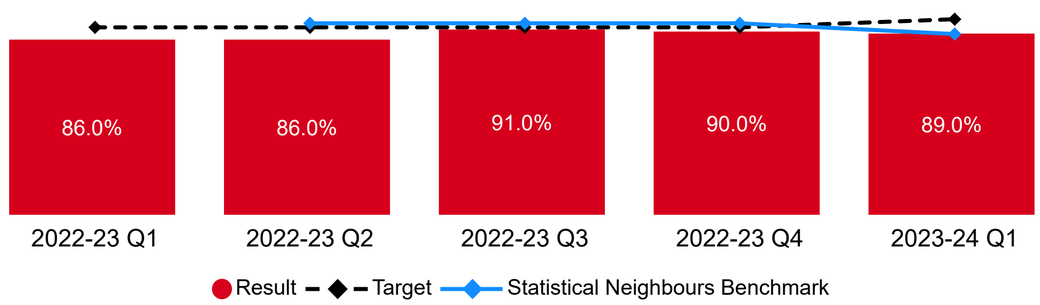
Portfolio: Children, Young People & Families

Directorate: Children and Families

Summary:

Pref. DofT	Benchmark	Target	Result	DofT	RAG Status
▲	88.70%	96.0%	89.0%	Static	R

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



Latest Comments

Performance for 3 and 4 year olds is mirroring that of 2 year olds, this has also plateaued during Q1 which is now showing as below target. New strategies are being identified to increase take up within hard to reach communities (due to cultural barriers) eg: families in temporary accomodation.

A Bold **Inclusive** Birmingham

Measure: CF_VS_03 - Percentage of new Education Health Care (EHC) plans issued within 20 weeks, excluding exceptions

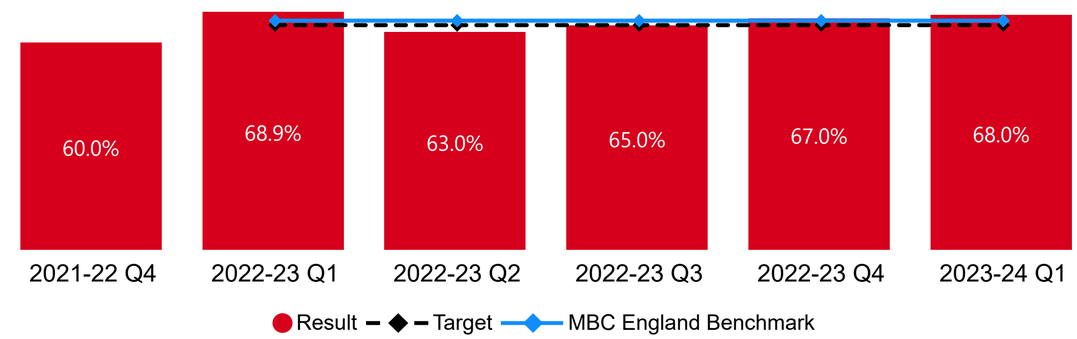
Portfolio: Children, Young People & Families

Directorate: Children and Families

Summary:

Pref. DofT	Benchmark	Target	Result	DofT	RAG Status
▲	66.30%	65.0%	68.0%	Static	G

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



Latest Comments

The latest data is for June 2022 to May 2023 it shows the newly embeded processes continue to work well and we continue to be above our target and the National Average of 65%.

A Bold **Inclusive** Birmingham

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

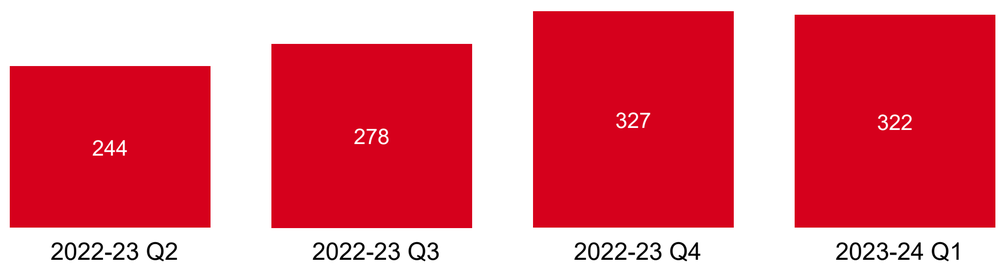
Portfolio: Children, Young People & Families

Directorate: Children and Families

Summary:

Pref. DofT	Target	Result	DofT
▼	N/A	322	Static

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



Latest Comments

While numbers have remained relatively constant, this is a slight increase on the May result. However, we have continued to work with schools to increase capacity and 136 of these Children/Young People have places secured for September 2023.

A Bold **Inclusive** Birmingham

Measure: CF_CP_15 - Absence Rate: Primary

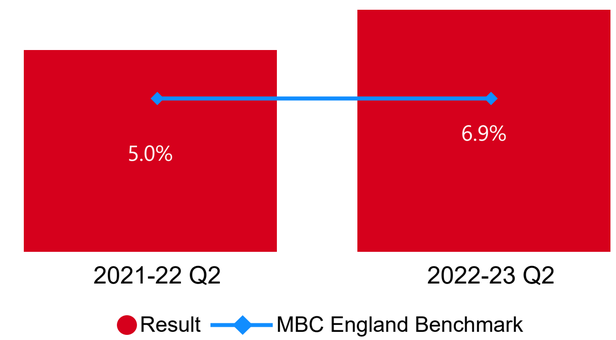
Portfolio: Children, Young People & Families

Directorate: Children and Families

Summary:

Pref. DofT	Benchmark	Target	Result	DofT	Reporting in arrears?
▼	6.30%	N/A	NYD	NYD	Previous school year

Absence Rate: Primary



Latest Comments

This is annual measure and will be reported at Quarter 4 2023/24.

A Bold **Inclusive** Birmingham

Measure: CF_CP_16 - Absence Rate: Secondary

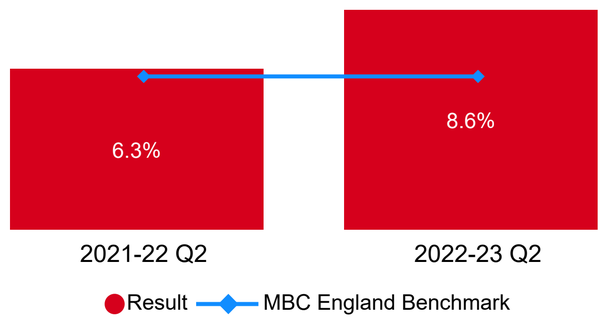
Portfolio: Children, Young People & Families

Directorate: Children and Families

Summary:

Pref. DofT	Benchmark	Target	Result	DofT	Reporting in arrears?
▼	9.50%	N/A	NYD	NYD	Previous school year

Absence Rate: Secondary



Latest Comments

This is annual measure and will be reported at Quarter 4 2023/24.

A Bold **Inclusive** Birmingham

Measure: CF_CP_23 - Primary school exclusion rate

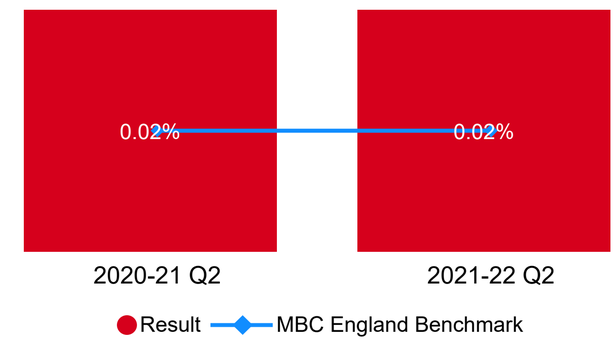
Portfolio: Children, Young People & Families

Directorate: Children and Families

Summary:

Pref. DofT	Benchmark	Target	Result	DofT	Reporting in arrears?
▼	0.01%	N/A	NYD	NYD	Previous school year

Primary school exclusion rate



Latest Comments

This is annual measure and will be reported at Quarter 2 2023/24.

A Bold **Inclusive** Birmingham

Measure: CF_CP_24 - Secondary school exclusions rate

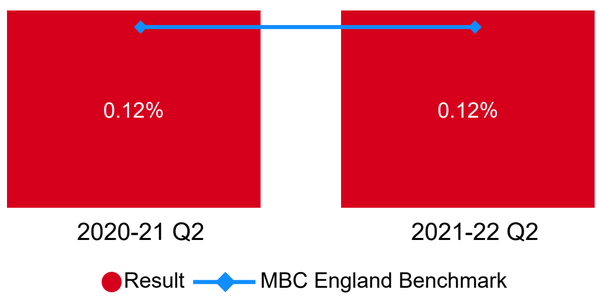
Portfolio: Children, Young People & Families

Directorate: Children and Families

Summary:

Pref. DofT	Benchmark	Target	Result	DofT	Reporting in arrears?
▼	0.15%	N/A	NYD	NYD	Previous school year

Secondary school exclusions rate



Latest Comments

This is annual measure and will be reported at Quarter 2 2023/24.

A Bold **Inclusive** Birmingham

Measure: CF_CP_27 - Special School Exclusion rate

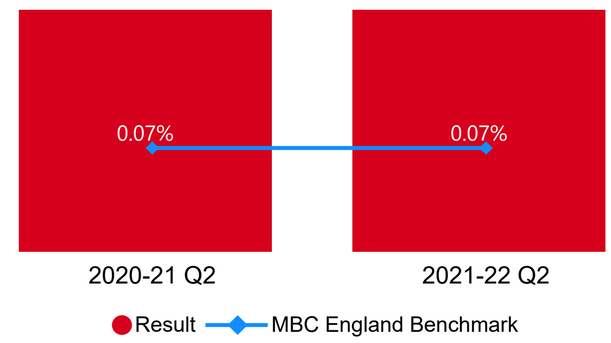
Portfolio: Children, Young People & Families

Directorate: Children and Families

Summary:

Pref. DofT	Benchmark	Target	Result	DofT	Reporting in arrears?
▼	0.02%	N/A	NYD	NYD	Previous school year

Special School Exclusion rate



Latest Comments

This is annual measure and will be reported at Quarter 2 2023/24.

A Bold **Inclusive** Birmingham

Measure: CF_CP_29 - Number of students we provide transport for

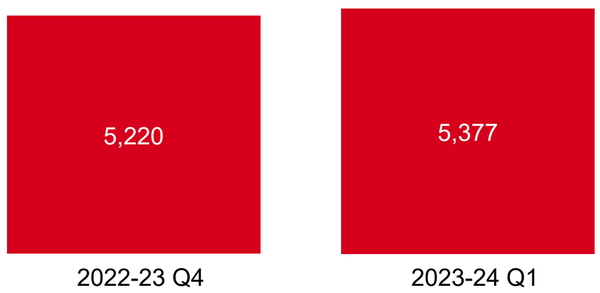
Portfolio: Children, Young People & Families

Directorate: Children and Families

Summary:

Pref. DofT	Target	Result	DofT	Reporting in arrears?
▼	N/A	5377	Worse	Month

Number of students we provide transport for



Latest Comments

The number of students we support with transport in Q1 is 5377 of which 200 are personal transport budgets. A data dashboard is currently being developed to assist the service further. The data dashboard will be available for Q2 and will capture the overall number of applications against agreed and declined.

A Bold **Inclusive** Birmingham

Measure: CF_CP_02 - Care leavers in suitable accommodation aged 19, 20 or 21

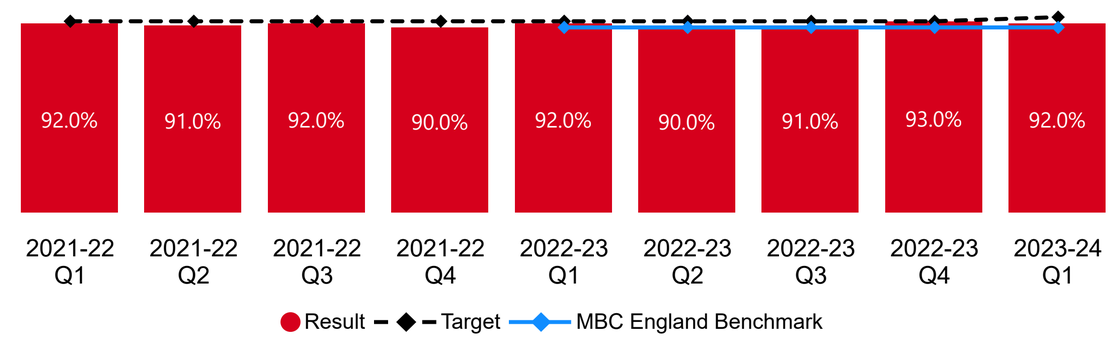
Portfolio: Children, Young People & Families

Directorate: Children and Families

Summary:

Pref. DofT	Benchmark	Target	Result	DofT	RAG Status
▲	90.00%	95.0%	92.0%	Static	A

Care leavers in suitable accommodation aged 19, 20 or 21



Latest Comments

Performance has increased towards the end of Q1 to 92%, generally this has remained consistent for some months now. The KPI is 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: CF_CP_01a - Percentage of care leavers in employment, education or training (EET) on their 19th to 21st birthday

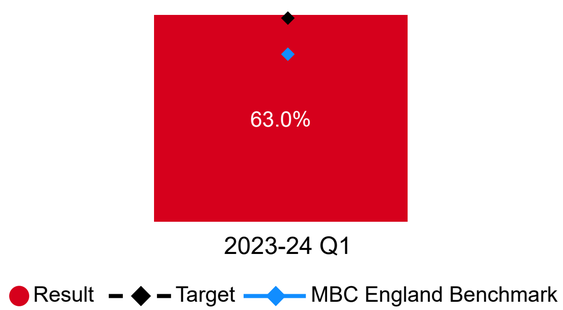
Portfolio: Children, Young People & Families

Directorate: Children and Families

Summary:

Pref. DofT	Benchmark	Target	Result	DofT	RAG Status
▲	51.00%	62.0%	63.0%	N/A	G

Percentage of care leavers in employment, education or training (EET) on their 19th to 21st birthday



Latest Comments

Performance has fluctuated for EET on 17th and 18th birthday during Q1 from 61% below target in Apr and June to 68% above target in May, this is consistently within tolerance.

However, performance for EET on 19th to 21st birthday is strong at 63%, above target and above National and Statistical Neighbour averages.

A Bold Safe Birmingham

Measure: CO_CP_12 - Number of Anti-Social Behaviour incidents reported to the Council

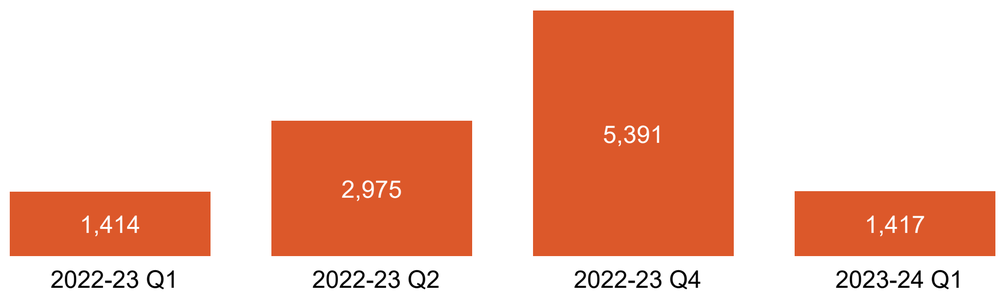
Portfolio: Social Justice, Community Safety and Equalities

Directorate: City Operations

Summary:

Pref. DofT	Target	Result	DofT
▼	N/A	1417	Static

Number of Anti-Social Behaviour incidents reported to the Council



Latest Comments

The year-to-date (01/4/2023-30/6/2023) result is 1,417, which is slightly higher (three cases) than the same period (01/04/2022 - 30/06/2022) last year.

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 relate 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.

NB: This KPI has no set targets. Direction of travel (DofT) status compares against same quarter last year.

A Bold Safe Birmingham

Measure: CO_CP_28 - Number of Anti Social Behaviour Case Reviews received

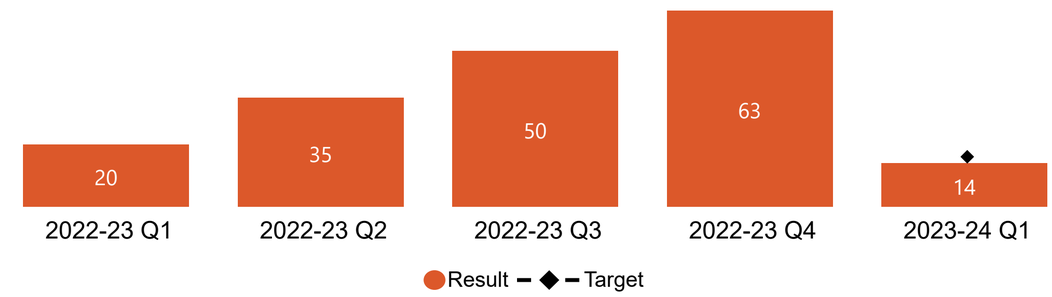
Portfolio: Social Justice, Community Safety and Equalities

Directorate: City Operations

Summary:

Pref. DofT	Target	Result	DofT	RAG Status
▼	16	14	Improved	G

Number of Anti Social Behaviour Case Reviews received



Latest Comments

The Quarter 1 (01/04/2023 to 30/06/2023) result is 14 which has achieved the target of 16. This result is 30% lower, then the same period (Quarter 1) last year.

Of the 14 ASB case review requests, 1 is waiting assessment, 2 met the threshold, 6 withdrew during the process and 5 didn't meet the threshold.

NB: Direction of travel (DofT) status compares against same quarter last year.

A Bold Safe Birmingham

Measure: CO_CP_27 - Percentage of Community Safety 'front door' enquiries closed within 28 days

Portfolio: Social Justice, Community Safety and Equalities

Directorate: City Operations

Summary:

Pref. DofT	Target	Result	DofT	RAG Status	Reporting in arrears?
▲	75.0%	NYD	N/A	NYD	Month

Percentage of Community Safety 'front door' enquiries closed within 28 days

New measure: data will be available in Qtr 2.

Latest Comments

This is a new measure for 2023/24. It will be reported in arrears so the Quarter 1 (01/04/2023 - 30/06/2023) result will be available for the next reporting cycle.

A Bold Safe Birmingham

Measure: CO_CP_14 - Number of hate crimes reported to the Council

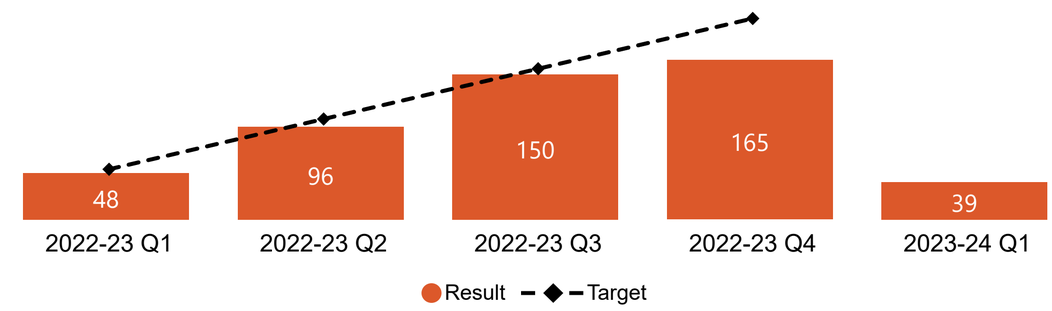
Portfolio: Social Justice, Community Safety and Equalities

Directorate: City Operations

Summary:

Pref. DofT	Target	Result	DofT
▼	N/A	39	Improved

Number of hate crimes reported to the Council



Latest Comments

The year-to-date (01/04/2023 to 30/06/2023) result is 39, which is 18% lower that the same period (01/04/2022 - 30/06/2022) last year.

NB: This KPI has no set targets. Direction of travel (DofT) status compares against same quarter last year.

A Bold **Safe** Birmingham

Measure: CO_CP_16 - Percentage of Category 1 road defects and urgent faults that are attended to and made safe within 2 hours

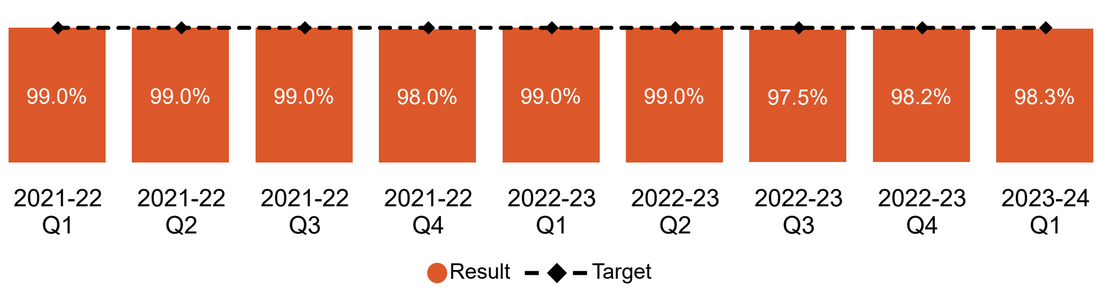
Portfolio: Transport

Directorate: City Operations

Summary:

Pref. DofT	Target	Result	DofT	RAG Status	Reporting in arrears?
▲	99.0%	98.3%	Static	A	Month

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



Latest Comments

KPI reported one month in arrears: The quarter 1 (01/03/2023 - 31/05/2023) result is 98.3% which is just under the target of 99.00% for this period.

This is being addressed with the Service Provider to help improve services.

The current contractual target of responding to any serious defect on the road network is set at 2 hrs. As part of the monthly audit and assurance processes, checks are conducted against the services delivered. With a monthly target performance level of 99.00% for this key performance indicator, where performance falls below the target, this results in the sub-contractor losing performance related monies. In instances where the contractual requirement is not met, it is important to highlight that the defects in question have still been attended and made safe, ensuring statutory requirements are met.

A Bold **Safe** Birmingham

Measure: CO_CP_15 - Percentage of Streetlight In-Light repairs carried out within service standard (time)

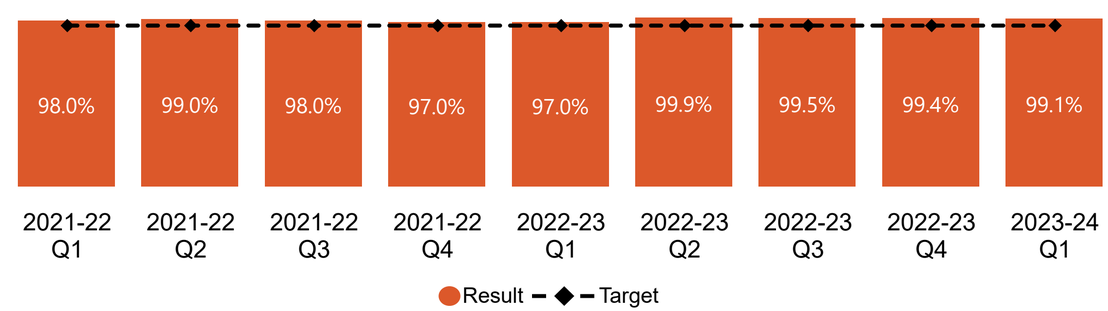
Portfolio: Transport

Directorate: City Operations

Summary:

Pref. DofT	Target	Result	DofT	RAG Status	Reporting in arrears?
▲	95.0%	99.1%	Static	G	Month

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



Latest Comments

KPI reported one month in arrears: The quarter 1 (01/03/2023 - 31/05/2023) result is 99.1% which has achieved the contractual target of 95.00% for this period.

The service provider has performed above the expected contractual target for this period.

A Bold **Safe** Birmingham

Measure: ASC_CP_04 - Proportion of Adult Social Care clients reviewed, reassessed or assessed within 12 months

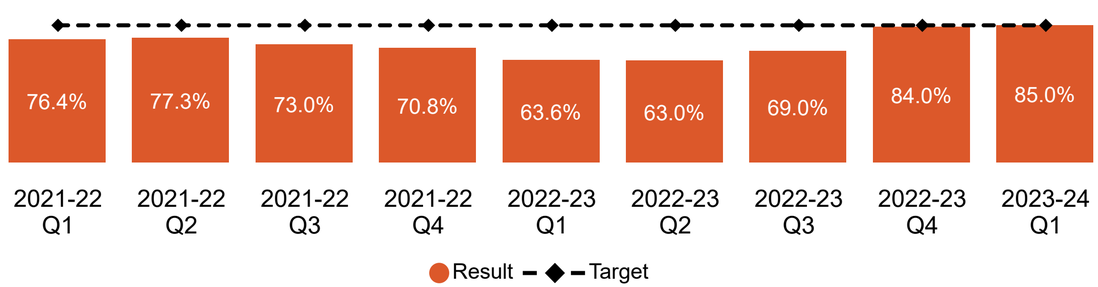
Portfolio: Health & Social Care

Directorate: Adult Social Care

Summary:

Pref. DofT	Target	Result	DofT	RAG Status
▲	85.0%	85.0%	Static	G

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



Latest Comments

This quarter the result is at 85% which is an improvement over last quarter and now meets the target. We have achieved this result by focusing on carrying out reviews by their due dates, and prioritising when changes in citizens' circumstances or risks are identified through our duty and safeguarding teams. We also monitor our performance with regular reports and address issues in monthly performance meetings.
Our improved performance means that citizens who receive services from us have the chance to discuss whether their needs are met, and how they want their services to support them more frequently. We will continue to follow the approach above to maintain this improvement.

A Bold **Safe** Birmingham

Measure: ASC_CP_05 - Percentage of concluded Adult Social Care Safeguarding enquiries where the desired outcomes were met

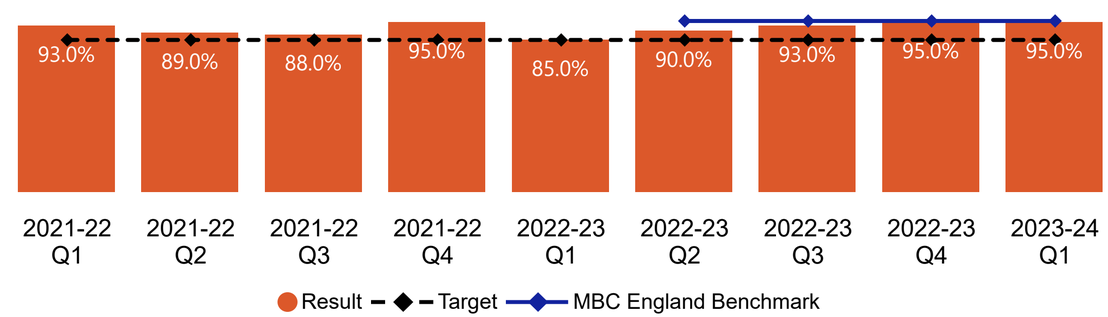
Portfolio: Health & Social Care

Directorate: Adult Social Care

Summary:

Pref. DofT	Benchmark	Target	Result	DofT	RAG Status
▲	95.60%	85.0%	95.0%	Static	G

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



Latest Comments

This quarter we have continued to exceed the target of 85% with a result of 95%.
We are still receiving a larger number of safeguarding concerns than we have in previous years, with around 275 coming in each week on average. Not every concern leads to an enquiry, and we are using triage to manage this so that we can prioritise cases with higher risk. This means that as well as helping keep vulnerable citizens safer, we are more able to meet their desired outcomes before the opportunity has passed.
We will continue to monitor our workload and performance, and to set clear targets for allocating and completing safeguarding enquiries within our team.

A Bold Safe Birmingham

Measure: ASC_CP_02 - Total no. of domestic abuse victims supported through the Part 4 new statutory duty

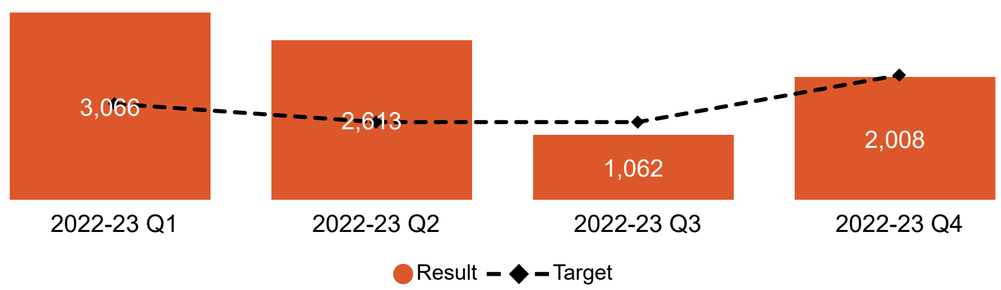
Portfolio: Social Justice, Community Safety and Equalities

Directorate: Adult Social Care

Summary:

Pref. DofT	Target	Result	DofT	RAG Status	Reporting in arrears?
▲	2,040	2,008	Improved	A	Quarter

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



Latest Comments

To meet our statutory duty, Birmingham City Council continues to provide support within commissioned safe accommodation. This includes helpline and webchat, counselling, and wellbeing activities. In this quarter the number fell short by 32.
Services delivered in refuge reach small numbers; there is a lack of move-on from refuge due to the limited amount of resettlement accommodation options available in the city e.g. social housing. However, intensive support sessions are delivered to women and children to recover following abuse. Two of the services supported no victims due to recruitment issues which have affected the sector nationally for over a year. We are now intervening, considering the evaluation of this support, and how to better utilise the funding. Over half of the support has been delivered over the webchat and helpline services. These continue to be essential to ensuring that victims can receive advice, options, and support from specialists at the pace that suits them.

A Bold Safe Birmingham

Measure: 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

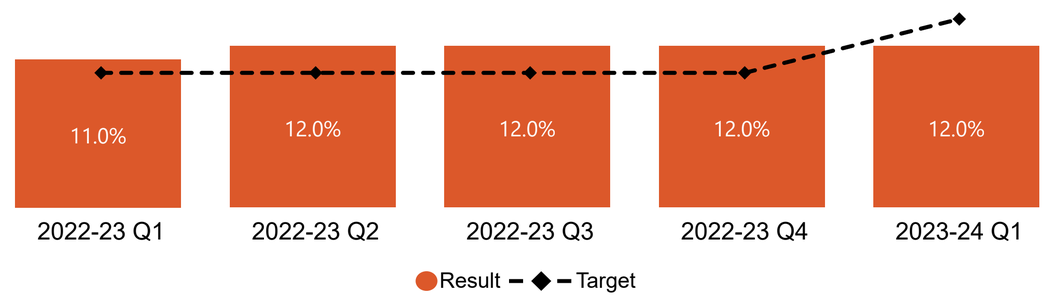
Portfolio: Children, Young People & Families

Directorate: Children and Families

Summary:

Pref. DofT	Target	Result	DofT	RAG Status
▼	14.0%	12.0%	Static	G

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 performing well, and this gives assurance that children are not being de-listed from Child 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: CF_CP_26 - BCT Measure: Percentage of children in care experiencing three or more moves within a year

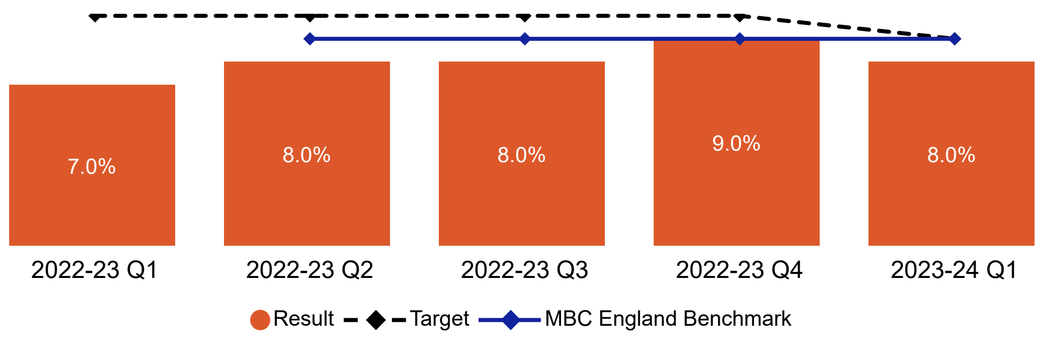
Portfolio: Children, Young People & Families

Directorate: Children and Families

Summary:

Pref. DofT	Benchmark	Target	Result	DofT	RAG Status
▼	9.00%	9.0%	8.0%	Improved	G

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



Latest Comments

For Q1 we have been consistent at 8% of children with three or more placement moves in the last 12 months. This is broadly the same as for the previous quarter. We are performing well and better than national and statistical neighbours.

A Bold Safe Birmingham

Measure: CF_VS_19 - BCT Measure: Re-referral Rate

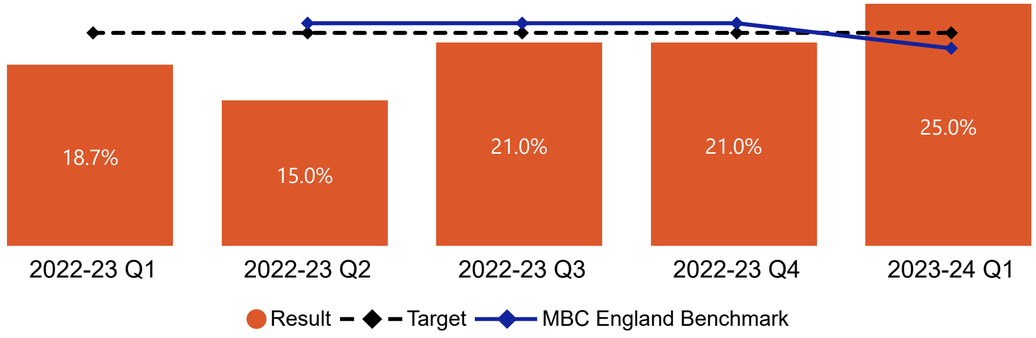
Portfolio: Children, Young People & Families

Directorate: Children and Families

Summary:

Pref. DofT	Benchmark	Target	Result	DofT	RAG Status
▼	20.40%	22.0%	25.0%	Worse	A

BCT Measure: Re-referral Rate



Latest Comments

The rate of re-referrals increased to 25% at the end of Q1. This is now above our target but is still within our tolerance.

A Bold Safe Birmingham

Measure: CF_VS_20 - BCT Measure: Average social worker caseload

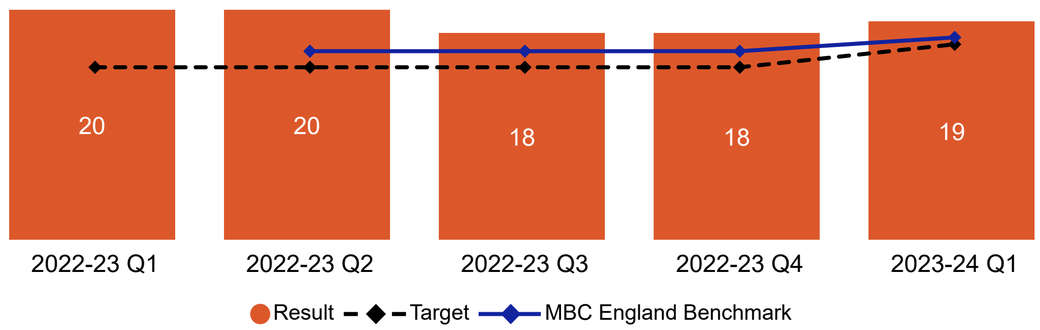
Portfolio: Children, Young People & Families

Directorate: Children and Families

Summary:

Pref. DofT	Benchmark	Target	Result	DofT	RAG Status
▼	17.6	17	19	Worse	A

BCT Measure: Average social worker caseload



Latest Comments

The caseload average for June is 19. This figure remains within tolerance but above our target figure for 2023/24. 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: CO_CP_17 - Number of properties improved in the Private Rented Sector as a result of Local Authority intervention

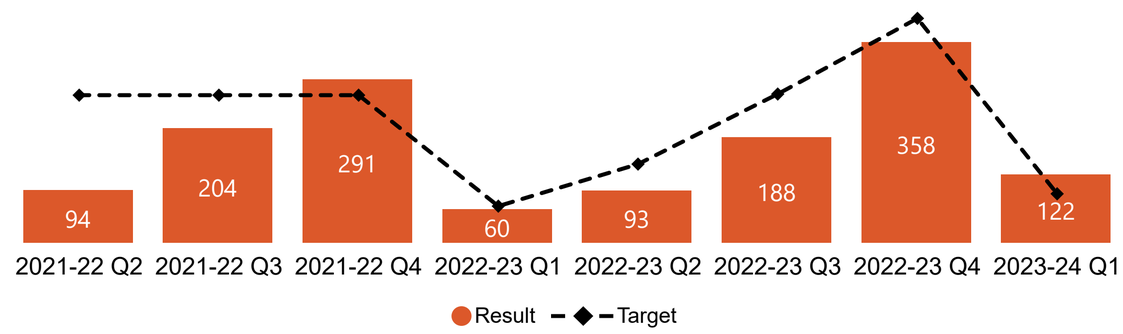
Portfolio: Housing and Homelessness

Directorate: City Operations

Summary:

Pref. DofT	Target	Result	DofT	RAG Status
▲	87	122	Improved	G

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



Latest Comments

The year-to-date (01/04/2023 - 30/06/2023) result is 122 which has achieved the year-to-date target of 87.

NB: Direction of travel (DofT) status compares against same quarter last year.

A Bold **Safe** Birmingham

Measure: CO_CP_18 - Private sector empty properties brought back into use

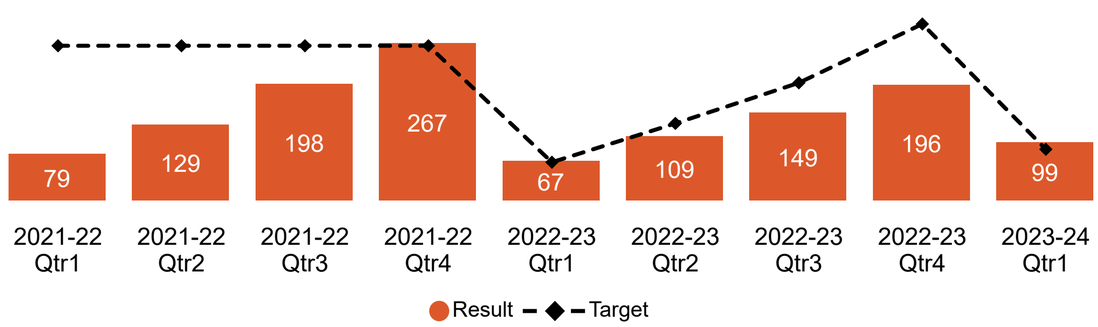
Portfolio: Housing and Homelessness

Directorate: City Operations

Summary:

Pref. DofT	Target	Result	DofT	RAG Status
▲	87	99	Improved	G

Private sector empty properties brought back into use



Latest Comments

The year-to-date (01/04/2023 - 30/06/2023) result is 99 which has achieved the year-to-date target of 89 for this period.

During this period the team engaged with the owners of 129 properties from which a total of 99 properties were bought back into use.

NB: Direction of travel (DofT) status compares against same quarter last year.

A Bold **Safe** Birmingham

Measure: PPS_CP_10 - Number of new homes completed in the city across all tenures

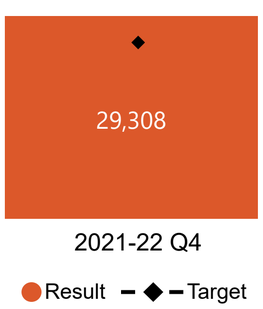
Portfolio: Leader

Directorate: Places, Prosperity and Sustainability (PPS)

Summary:

Pref. DofT	Target	Result	DofT	RAG Status	Reporting in arrears?
▲	28,350	NYD	NYD	NYD	Year

Number of new homes completed in the city across all tenures



Latest Comments

This is annual measure and will be reported at Quarter 4 2023/24.

A Bold **Safe** Birmingham

Measure: PPS_CP_07 - Number of homes built that are affordable

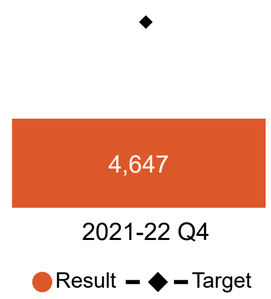
Portfolio: Leader

Directorate: Places, Prosperity and Sustainability (PPS)

Summary:

Pref. DofT	Target	Result	DofT	RAG Status	Reporting in arrears?
▲	10,773	NYD	NYD	NYD	Year

Number of homes built that are affordable



Latest Comments

This is annual measure and will be reported at Quarter 4 2023/24.

A Bold **Safe** Birmingham

Measure: PPS_CP_11 - Number of new homes completed in the City across a range of tenures through the Birmingham Municipal Housing Trust (BMHT) and InReach development programmes

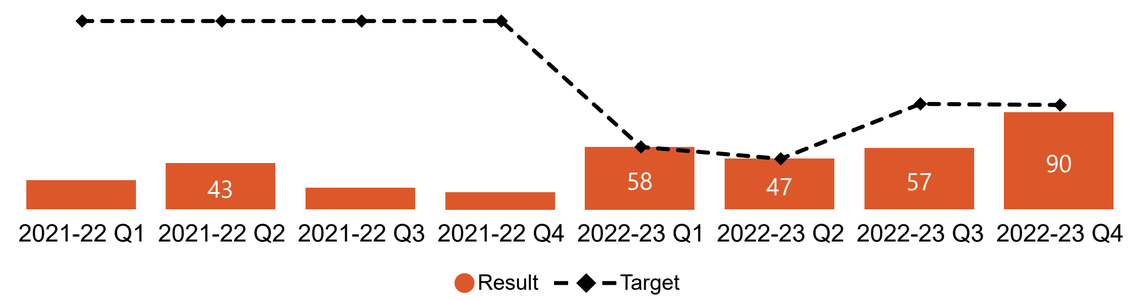
Portfolio: Leader

Directorate: Places, Prosperity and Sustainability (PPS)

Summary:

Pref. DofT	Target	Result	DofT	RAG Status
▲	96	NYD	NYD	NYD

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

This is annual measure and will be reported at Quarter 4 2023/24.

A Bold **Safe** Birmingham

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

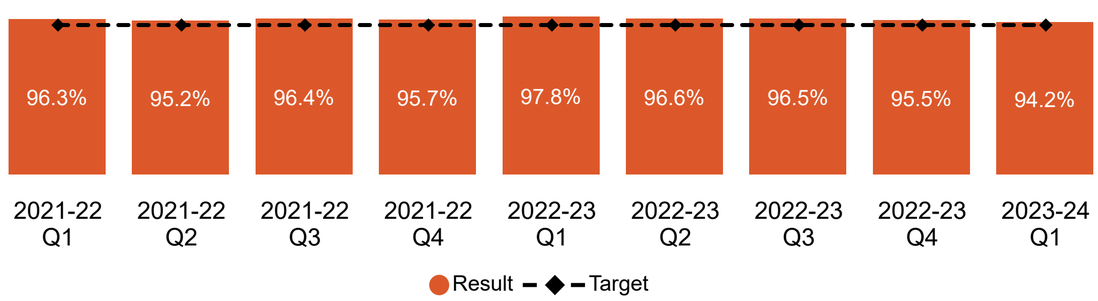
Portfolio: Housing and Homelessness

Directorate: City Housing

Summary:

Pref. DofT	Target	Result	DofT	RAG Status
▲	92.6%	94.2%	Static	G

Percentage of Council housing routine repairs completed within 30 days



Latest Comments

The cumulative quarter one result is 94.22% which is above the contractual target of 92.6% (45,752 repairs out of 48,561). The result for April was 96.5% and for May 94.8%. June's result is slightly below target at 92% due to the backlog of work in progress following the increase in repair volumes over the last six months. Whilst the majority of repairs orders are completed within the timescale and ensure a satisfactory KPI result, some repairs are of a more complex nature and /or related to damp and mould and take longer to close down thus affecting the overall result due to the age of the repair. We expect the next quarter to be below target and have already implemented plans with the contractors to clear aged work in progress by the end of September 2023. Contractor performance is monitored by our KPI results, daily work in progress alerts and monthly performance meetings which enable us to drill into areas which need targeted attention.

A Bold **Safe** Birmingham

Measure: CH_CP_03 - Households where homelessness is prevented

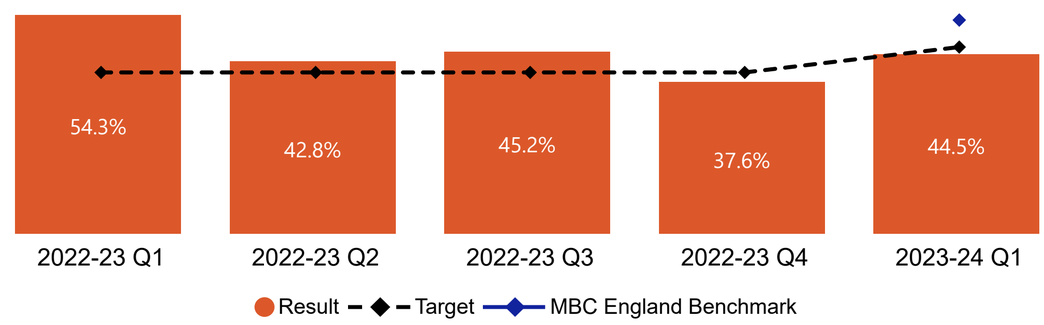
Portfolio: Housing and Homelessness

Directorate: City Housing

Summary:

Pref. DofT	Benchmark	Target	Result	DofT	RAG Status
▲	53.00%	46.3%	44.5%	Improved	A

Households where homelessness is prevented



Latest Comments

This target has been refreshed and is a stretch target for 2023/24 which seeks to achieve the England average of 53% by March 2024. At the end of quarter 1, the service achieved 44.52%, which is 1.78% below the target of 46.30%. However, for the single month of June 2023 the sevice achieved 50.28% against a target of 46.3%, which is 4% above the target and indicates an improving trend in performance. In 2022-23 the service achieved an overall prevention rate of 46.36%, with some months stronger than others, but an overall improvement of 99% compared to 2021-22. Ongoing implementation of the Target Operating Model, investment in Housing Solutions Hubs and promotion of the Duty to Refer early, all seek to strengthen performance in this area.

A Bold Safe Birmingham

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

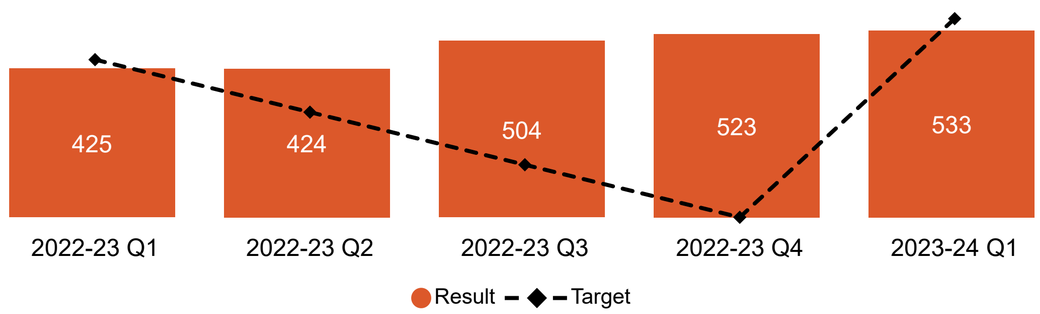
Portfolio: Housing and Homelessness

Directorate: City Housing

Summary:

Pref. DofT	Target	Result	DofT	RAG Status
▼	567	533	Static	G

Total numbers of families in Bed and Breakfast over 6 weeks



Latest Comments

The Bed & Breakfast (B&B) reduction target has been reprofiled at the invitation of DLUHC to recgonise the demand pressures and the extensive range of interventions that are in place. The revised stretched target seeks to achieve zero families in B&B over 6 weeks at July 2024. As of June 2023 (end of quarter 1), 533 households with dependents had been in B&B accommodation for more than 6 weeks against a target of 567. This is better than April's result of 553 against a target of 575, and a decrease of 35 families from May's result of 568 against a target of 571, remaining consistent in achieving the monthly profiled reductions. To meet the June 2023 target, 142 moves out of B&B in the month were required, assisted by a bulge in lettings and the use of annexes in place of B&B. A minimum of 123 moves out of B&B are required in July 2023 to achieve the end of month target.

A Bold **Healthy** Birmingham

Measure: SEP_CP_02b - The percentage of NHS Health Checks offered by the total eligible population in the quarter

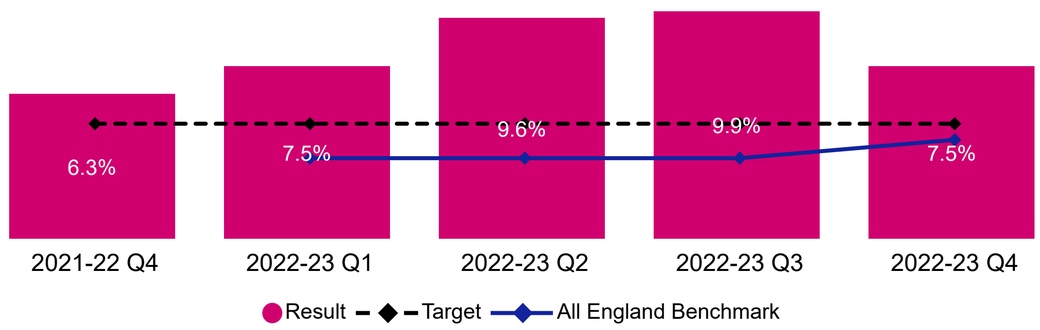
Portfolio: Health & Social Care

Directorate: Strategy, Equality and Partnerships (SEP)

Summary:

Pref. DofT	Benchmark	Target	Result	DofT	RAG Status	Reporting in arrears?
▲	4.30%	5.0%	7.5%	Worse	G	Quarter

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



Latest Comments

Performance remains above target. The tender to deliver the new service contract 2023 -2027 has closed. 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. This will focus on increasing uptake and quality of the check respectively.

A Bold **Healthy** Birmingham

Measure: SEP_CP_02a - The number of NHS Health Checks offered by the total eligible population in the quarter

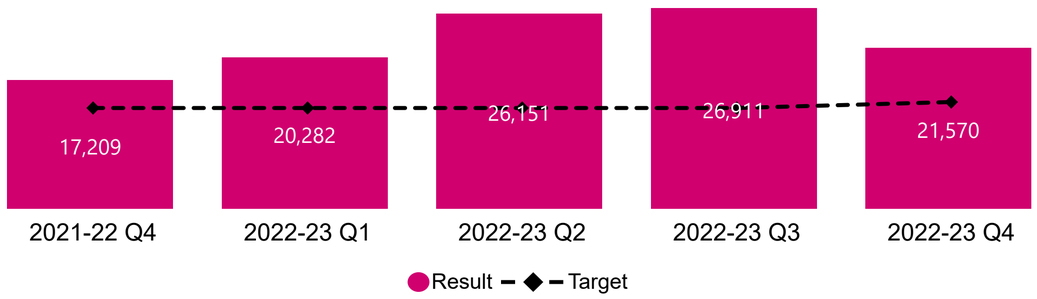
Portfolio: Health & Social Care

Directorate: Strategy, Equality and Partnerships (SEP)

Summary:

Pref. DofT	Target	Result	DofT	RAG Status	Reporting in arrears?
▲	14,283	21,570	Worse	G	Quarter

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



Latest Comments

Performance remains above target. The tender to deliver the new service contract 2023 -2027 has closed. 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. This will focus on increasing uptake and quality of the check respectively.

A Bold **Healthy** Birmingham

Measure: SEP_CP_02d - The percentage of NHS Health Checks received by the total eligible population in the quarter

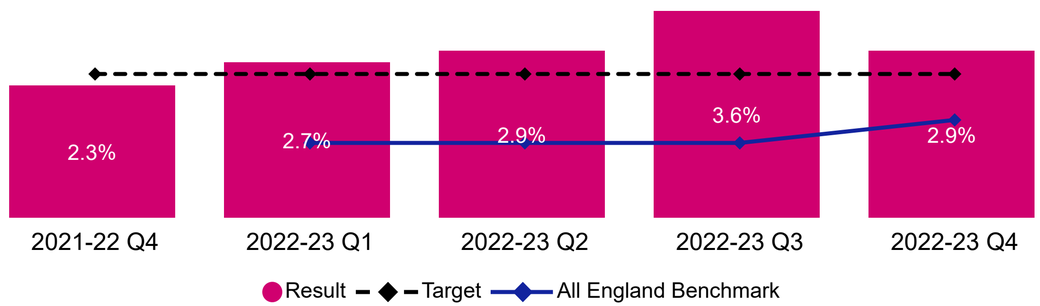
Portfolio: Health & Social Care

Directorate: Strategy, Equality and Partnerships (SEP)

Summary:

Pref. DofT	Benchmark	Target	Result	DofT	RAG Status	Reporting in arrears?
▲	1.70%	2.5%	2.90%	Worse	G	Quarter

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



Latest Comments

Performance remains above target. The tender to deliver the new service contract 2023 -2027 has closed. 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. This will focus on increasing uptake and quality of the check respectively.

A Bold **Healthy** Birmingham

Measure: SEP_CP_02c - The number of NHS Health Checks received by the total eligible population in the quarter

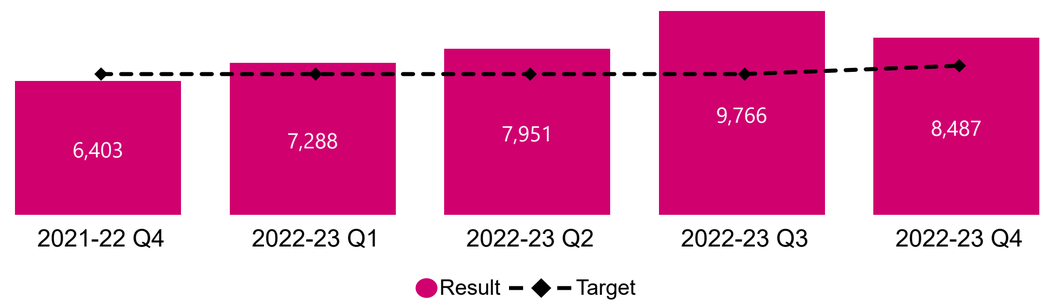
Portfolio: Health & Social Care

Directorate: Strategy, Equality and Partnerships (SEP)

Summary:

Pref. DofT	Target	Result	DofT	RAG Status	Reporting in arrears?
▲	7,142	8,487	Worse	G	Quarter

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



Latest Comments

Performance remains above target. The tender to deliver the new service contract 2023 -2027 has closed. 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. This will focus on increasing uptake and quality of the check respectively.

A Bold **Healthy** Birmingham

Measure: SEP_CP_01 - Proportion of children aged 2-2½yrs receiving ASQ-3 as part of the Healthy Child Programme or integrated review

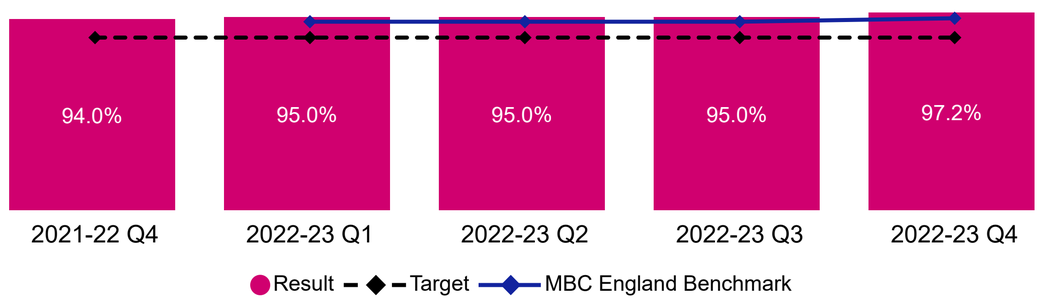
Portfolio: Children, Young People & Families

Directorate: Strategy, Equality and Partnerships (SEP)

Summary:

Pref. DofT	Benchmark	Target	Result	DofT	RAG Status	Reporting in arrears?
▲	94.50%	85.0%	97.2%	Improved	G	Quarter

Proportion of children aged 2-2½yrs receiving ASQ-3 as part of the Healthy Child Programme or integrated review



Latest Comments

Q4 01 January 2023 – 31 March 2023 (reported at the end of 2023/24 Q1 July 2023)
This data relates to 1st January 2023 to 31st March 2023 Q4 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 deep dive looking at how a random selection of children have progressed to school readiness following their 2 year review and any interventions put in place, is in discussion.

A Bold **Healthy** Birmingham

Measure: CF_CP_17 - Number of individual children attending the Holiday Activities and Food programme

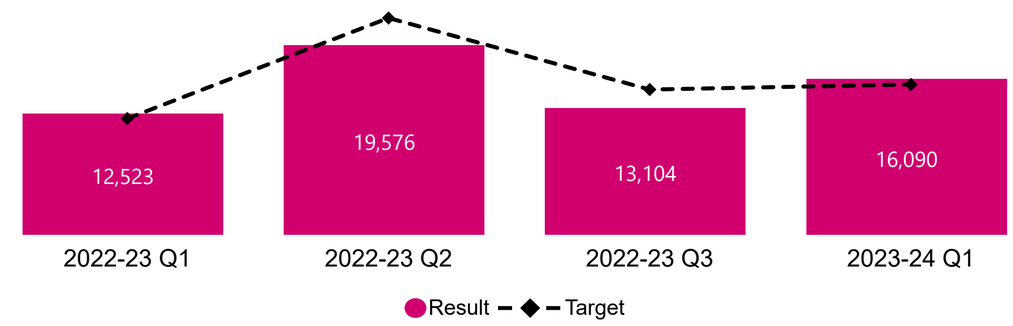
Portfolio: Health & Social Care

Directorate: Strategy, Equality and Partnerships (SEP)

Summary:

Pref. DofT	Target	Result	DofT	RAG Status
▲	15,524	16,090	Improved	G

Number of individual children attending the Holiday Activities and Food programme



Latest Comments

We overachieved the target for Spring 2023 by +566 unique children and our uptake of 86% Free School Meal (FSM) children. The holiday activity clubs have been successfully targeting schools and parents who maybe eligible.

A Bold **Healthy** Birmingham

Measure: 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

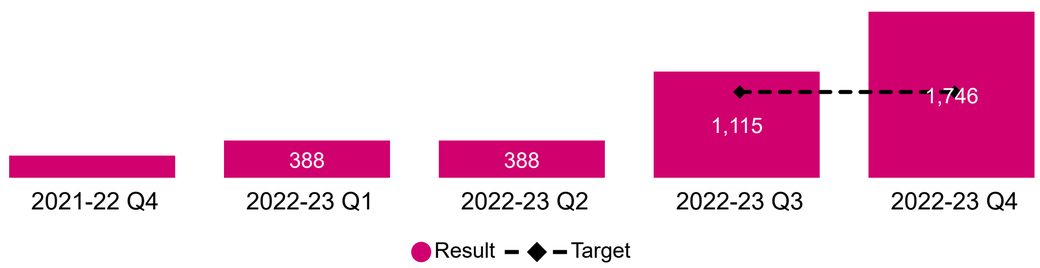
Portfolio: Health & Social Care

Directorate: City Operations

Summary:

Pref. DofT	Target	Result	DofT	RAG Status	Reporting in arrears?
▲	900	1,746	Improved	G	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



Latest Comments

KPI reported in arrears. The year-end (01/04/2022 - 31/03/2023) cumulative result of 1,746 is 193% of the annual year-end target of 900.

In Quarter 4, 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.

A Bold **Healthy** Birmingham

Measure: CO_CP_20 - Number of children and adult visits utilising the Be Active free leisure offer across all Birmingham Wellbeing and Leisure Centres

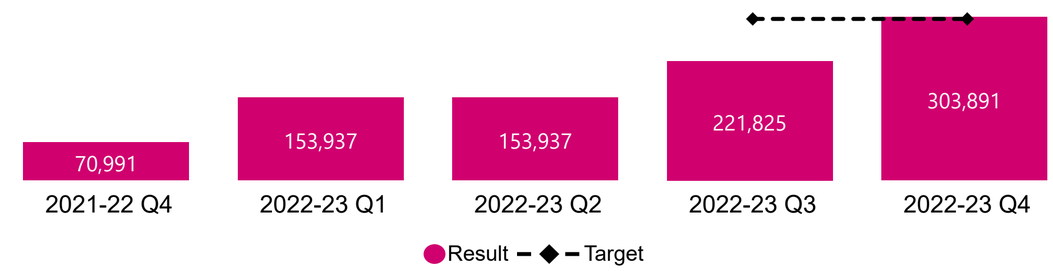
Portfolio: Health & Social Care

Directorate: City Operations

Summary:

Pref. DofT	Target	Result	DofT	RAG Status	Reporting in arrears?
▲	300,000	303,891	Improved	G	Quarter

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



Latest Comments

KPI reported in arrears. The year-end (01/04/2022 - 31/03/2023) cumulative result of 303,891 is 101% of the annual year-end target of 300,000.
In Quarter 4, 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.

A Bold **Healthy** Birmingham

Measure: ASC_CP_06 - The percentage of people who receive Adult Social Care in their own home

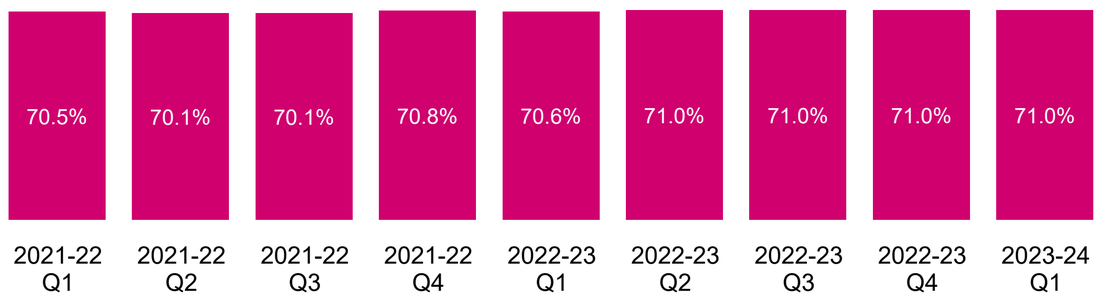
Portfolio: Health & Social Care

Directorate: Adult Social Care

Summary:

Pref. DofT	Target	Result	DofT	Reporting in arrears?
▲	N/A	71.00%	Static	Month

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



Latest Comments

This quarter the result is the same as last quarter at 71%.
Our ambition is to support as many people as we can to receive care at home, but we can only do this when it is safe and will meet people's needs within the framework set by the Care Act 2014. This means that some people's care needs will be greater than can be met at home, so we have to arrange care in a suitable setting such as a care home.
Our social work teams in the Hospital and Discharge to Assess services follow a "home first" policy where they support citizens to return home after stays in hospital wherever possible. Our teams working in the community have adopted a prevention-based approach which is aimed at reducing people's care needs, helping them to remain more independent at home for longer.

A Bold **Healthy** Birmingham

Measure: ASC_CP_07 - Percentage/Proportion of clients discharged into Pathway 0 & Pathway 1

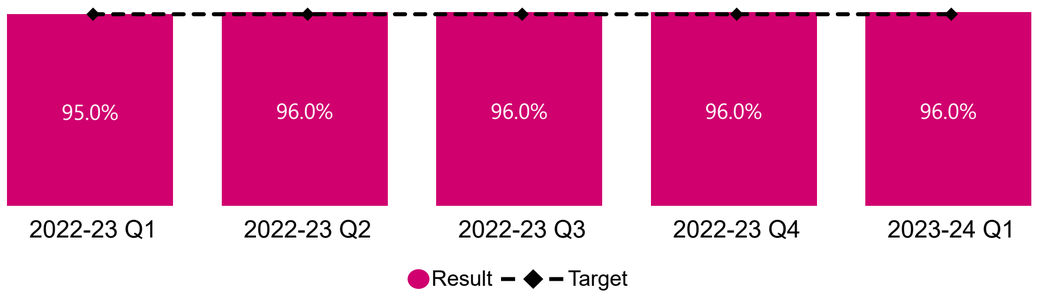
Portfolio: Health & Social Care

Directorate: Adult Social Care

Summary:

Pref. DofT	Target	Result	DofT	RAG Status
▲	95.0%	96.0%	Static	G

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



Latest Comments

This quarter we have exceeded the target of 95% with a result of 96%.
Our social work teams in the Hospital and Discharge to Assess service, working with our partners in the NHS, are continuing to perform above the target despite significant pressures on the hospital system at the moment. We have managed this by following a "home first" approach, where we support citizens to return home after stays in hospital wherever it's safe to do so.
We will continue to follow our home first principle in future. We are actively monitoring the situation in hospitals, as there is a suggestion that people are more severely ill when they are being admitted which is beyond our control, but could impact on our ability to discharge people home safely.

A Bold **Green** Birmingham

Measure: CO_CP_22 - Level of street cleanliness as assessed by the Land Audit Management System (LAMS)

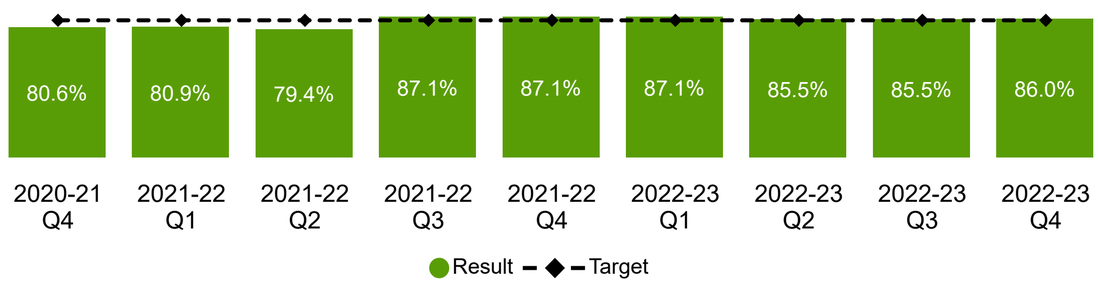
Portfolio: Environment

Directorate: City Operations

Summary:

Pref. DofT	Target	Result	DofT	RAG Status	Reporting in arrears?
▲	85.0%	86.0%	Static	G	Quarter

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



Latest Comments

Quarter 4 commentary: KPI reported in arrears: The year-to-date (01/04/2022 – 31/03/2023) result is 86.03% which has exceeded the target of 85.00%.
Street Cleansing have introduced some new initiatives that target areas of the ward that need deep cleansing, this work compliments the scheduled street cleansing programme. The Love Your Streets campaign and work with community groups is having a positive effect on the City streets. 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, these schedules have been shared with councillors to ensure they meet local need. The schedules are regularly reviewed against the LAMS scores.
The early results are encouraging, the department is seeing a reduction in complaints.

A Bold **Green** Birmingham

Measure: CO_CP_23 - Recycling, Reuse, and Green Waste (both with and without bottom ash)

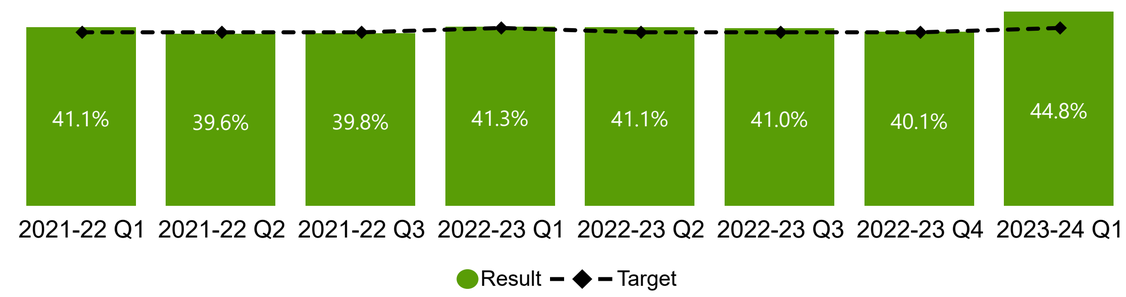
Portfolio: Environment

Directorate: City Operations

Summary:

Pref. DofT	Target	Result	DofT	RAG Status	Reporting in arrears?
▲	41.0%	44.8%	Improved	G	Month

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



Latest Comments

KPI reported one month in arrears:'The year-to-date (April 2023 to May 2023) estimated result is 44.81% which has achieved the year-to-date target of 41.00%. This is an improvement on the year-to-date (April 2022 to May 2022) result of 41.73%. The estimated amount of waste disposed year-to-date (April 2023 to May 2023) is 80,780 tonnes, of which 36,200 tonnes were reused, recycled, or composted. Recycling levels at the Household Waste Recycling Centres (Tips) continue to be strong, year-to-date estimate of 66% materials reused, recycled, or composted. In 2023-24 the service will continue to make best use of available Energy Recovery Facilities that endeavour to recycle their post-incineration ash output. The estimated amount of waste disposed of in May 2023 is 43,040 tonnes, of which 19,485 tonnes were reused, recycled, or composted, giving an in-month figure of 45.27%. The year-to-date (April 2023 to May 2023) estimated result (excluding bottom ash) is 28.77%.

A Bold **Green** Birmingham

Measure: CO_CP_24 - Percentage of waste presented to landfill

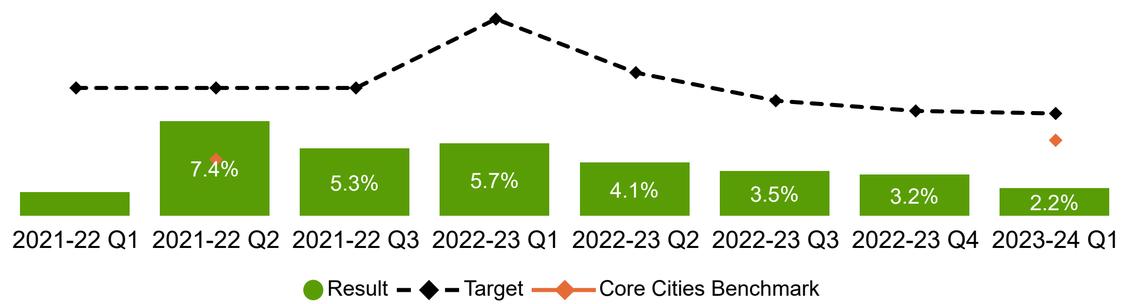
Portfolio: Environment

Directorate: City Operations

Summary:

Pref. DofT	Benchmark	Target	Result	DofT	RAG Status	Reporting in arrears?
▼	5.90%	8.0%	2.2%	Improved	G	Month

Percentage of waste presented to landfill



Latest Comments

KPI reported one month in arrears:'The year-to-date (April to May 2023) estimated result is 2.16% which has surpassed the year-to-date target. This is an improvement on last year's year-to-date (April 2022 to May 2022) result of 5.65%. The estimated amount of waste disposed year-to-date (April 2023 to May 2023) is 80,780 tonnes, of which 1,746 tonnes were landfilled.

In 2023-24 the service will continue to make best use of available alternate Energy Recovery Facilities that endeavour to recycle their post-incineration ash output, reducing as far as possible the need for landfill.

A Bold **Green** Birmingham

Measure: CO_CP_25 - Percentage of offensive/racist graffiti incidents cleared within SLA by Street Cleansing

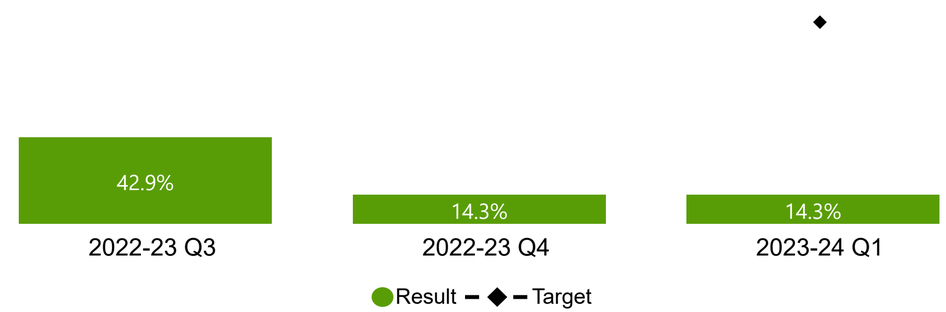
Portfolio: Environment

Directorate: City Operations

Summary:

Pref. DofT	Target	Result	DofT	RAG Status
▲	100.0%	14.3%	Static	R

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



Latest Comments

A contract is being developed to provide additional graffiti crews to cope with the increase in tagging across the City.

Priority will be given to offensive graffiti incidents and a single manager has been tasked to coordinate crews and ensure offensive graffiti is removed within the SLA.

A Bold **Green** Birmingham

Measure: CO_CP_26 - Actual missed collections

Portfolio: Environment

Directorate: City Operations

Summary:

Pref. DofT	Target	Result	RAG Status
▼	N/A	NYD	NYD

Actual missed collections

New measure: data will be available in Qtr 3.

Latest Comments

This measure will be reported from quarter 3.

A Bold **Green** Birmingham

Measure: CO_CP_21a - Reported missed collections per 100k collections scheduled

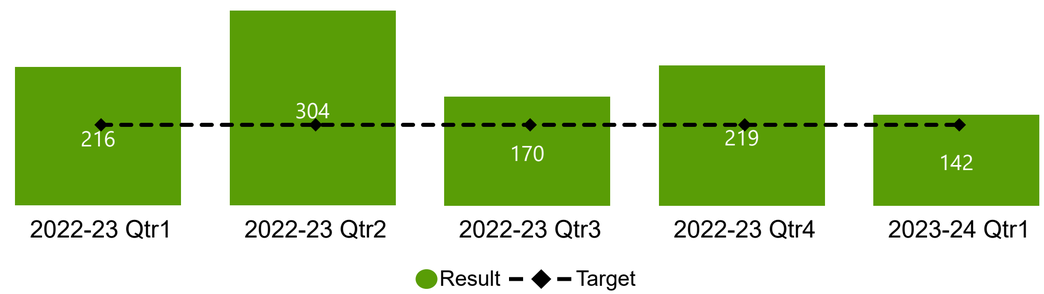
Portfolio: Environment

Directorate: City Operations

Summary:

Pref. DofT	Target	Result	DofT	RAG Status
▼	126	142	Improved	A

Reported missed collections per 100k collections scheduled



Latest Comments

The quarter 1 (01/04/2023 - 30/06/2023) result is 142 which has not achieved the target but is still within the tolerance of 163 for this period.
A vehicle replacement programme will continue this 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.

NB: The specifcation of this KPI has changed for 2023/24 and shows reported missed collections per 100,000 scheduled collections, rather than per 100,000 properties, to give a more robust indication of performance. The data for 2022/23 above has been recalculated based on the new specification, resulting in higher figures than those reported in the last quarter's performance report.

A Bold **Green** Birmingham

Measure: PPS_CP_05 - Percentage increase in the number of trips taken by bicycle per annum

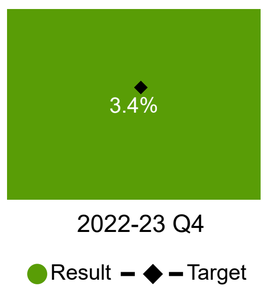
Portfolio: Transport

Directorate: Places, Prosperity and Sustainability (PPS)

Summary:

Pref. DofT	Target	Result	DofT	RAG Status
▲	2.0%	NYD	NYD	NYD

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



Latest Comments

This is annual measure and will be reported at Quarter 4 2023/24.

A Bold **Green** Birmingham

Measure: PPS_CP_08 - Percentage of vehicles (passenger car - M1) entering Clean Air Zone that meet the emissions standards of the zone

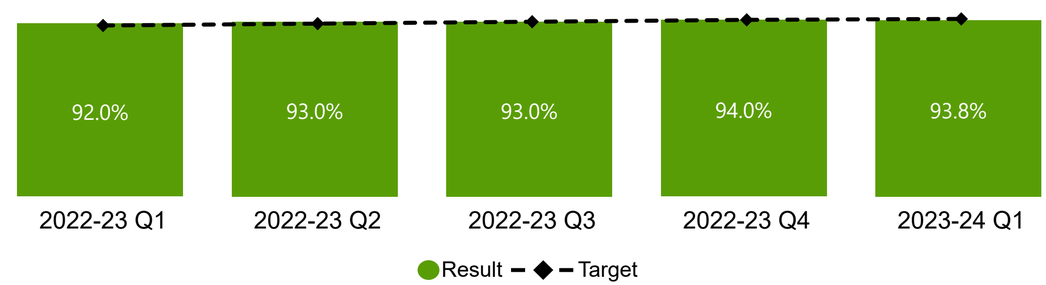
Portfolio: Transport

Directorate: Places, Prosperity and Sustainability (PPS)

Summary:

Pref. DofT	Target	Result	DofT	RAG Status
▲	94.5%	93.8%	Static	A

Percentage of vehicles (passenger car - M1) entering Clean Air Zone that meet the emissions standards of the zone



Latest Comments

Over the quarter there has been small but ongoing improvements to the rate of compliance for passenger vehicles. In April the rate of compliance was 93.55% in June that percentage had improved to 94.17%. So while the percentage for the quarter is 0.66% of a percentage point behind the target there is ongoing improvement. And this improvement is likely to be reflected in a futher reduction in the levels of nitrogen dioxide within the CAZ.

It should also be noted that the rate of compliance may reduce in the short term due to the end of the temporary exemptions for residents of the CAZ. There were just over 2,300 vehicles covered by this exemption at the end of May.

A Bold Best in Class Council

Measure: CM_OH_03 - Council tax collection rate

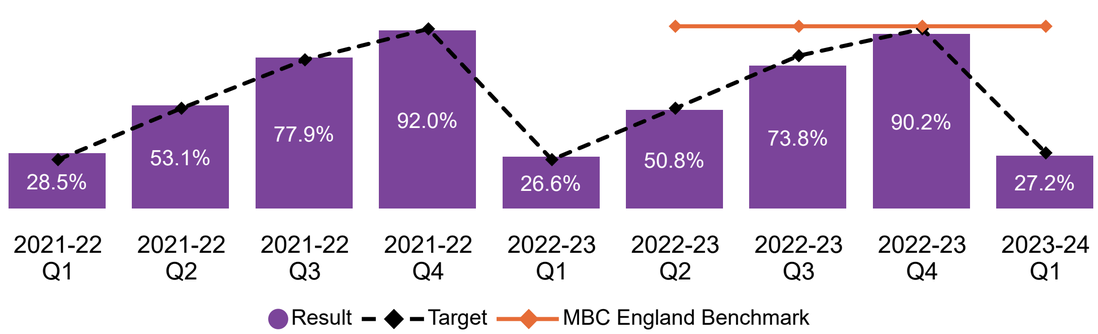
Portfolio: Finance & Resources

Directorate: Council Management

Summary:

Pref. DofT	Benchmark	Target	Result	DofT	RAG Status
▲	94.09%	28.7%	27.2%	Improved	R

Council tax collection rate



Latest Comments

The Council tax collection rate is down against target. There are still issues involving the allocation of certain payment types and the accuracy of the tax year those payments are allocated against. The service is working hard with the Oracle activities programme to ensure these issues are addressed as soon as possible.

NB: Direction of travel (DofT) status compares against same quarter last year.

A Bold Best in Class Council

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

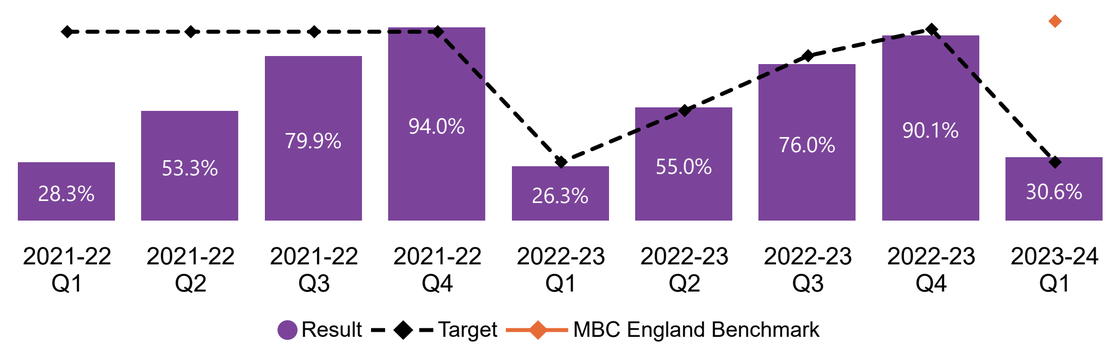
Portfolio: Finance & Resources

Directorate: Council Management

Summary:

Pref. DofT	Benchmark	Target	Result	DofT	RAG Status
▲	96.92%	28.3%	30.6%	Improved	G

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



Latest Comments

The service has recommenced recovery activity and the allocation of payments has improved resulting in an initial improvement of the business rates collection rate.

NB: Direction of travel (DofT) status compares against same quarter last year.

A Bold Best in Class Council

Measure: CM_OH_05 - % of housing rents collected

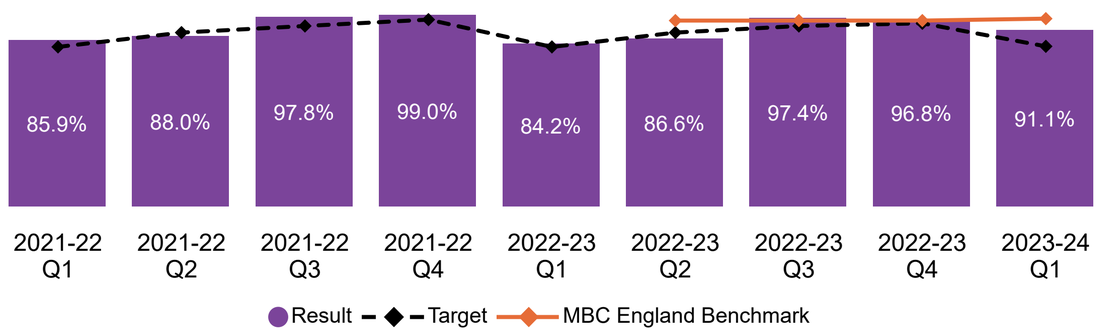
Portfolio: Finance & Resources

Directorate: Council Management

Summary:

Pref. DofT	Benchmark	Target	Result	DofT	RAG Status
▲	97.00%	82.7%	91.1%	Improved	G

% of housing rents collected



Latest Comments

Rent collection is meeting the expected collection profile and arrears are being minimised. The Service continues to explore innovative ways to collect and access external funds where it can assist tenants in the cost of living crisis.

NB: Direction of travel (DofT) status compares against same quarter last year.

A Bold Best in Class Council

Measure: CM_OH_07 - Number of customers registering satisfaction with the Council (Contact Centre Survey)

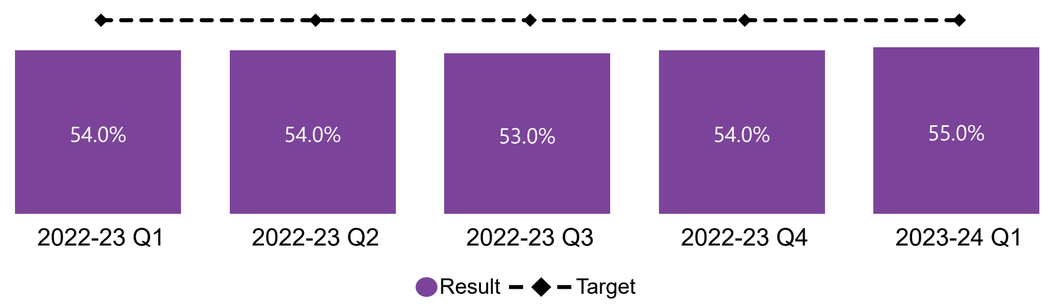
Portfolio: Deputy Leader

Directorate: Council Management

Summary:

Pref. DofT	Target	Result	DofT	RAG Status
▲	64.0%	55.0%	Static	R

Number of customers registering satisfaction with the Council (Contact Centre Survey)



Latest Comments

Overall CSAT 55% vs target of 64% in Q1 based on 6,704 responses, the agent willingness (AW) was 80% 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 we receive for example is 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 (1,835) 57% CSAT 83% AW, Council Tax (678) 64% CSAT 84% AW,
Tenancy Estate Management (672) 63% CSAT 72% AW, Clean Air Zone (617) 22% CSAT 58% AW, Brum Account (481) 76% CSAT (Chat only), Housing Solutions (468) 51% CSAT 76% AW, Benefits (270) 54% CSAT 80% AW, School Admissions (267) 63% CSAT 82% AW
Waste Management (265) 44% CSAT 88% AW, Contact Us (248) 65% CSAT (Chat only)

A Bold Best in Class Council

Measure: CM_OH_09 - Complaints received per 1,000 residents

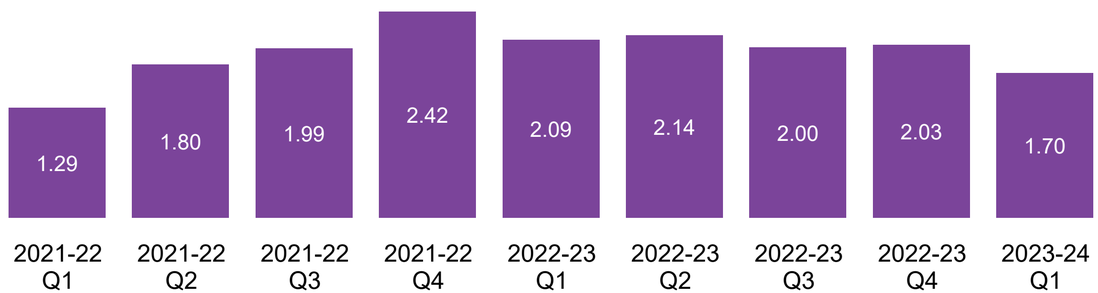
Portfolio: Deputy Leader

Directorate: Council Management

Summary:

Pref. DofT	Target	Result	DofT
▼	N/A	1.7	Improved

Complaints received per 1,000 residents



Latest Comments

The Q1 complaints per 1000 is at 1.7/1000 which is lower than Q4 which closed at 2.03. The benchmark for this measure is 2.0.

NB: Direction of travel (DofT) status compares against same quarter last year.

A Bold Best in Class Council

Measure: CM_OH_08 - % of customer / citizen complaints responded to within SLA

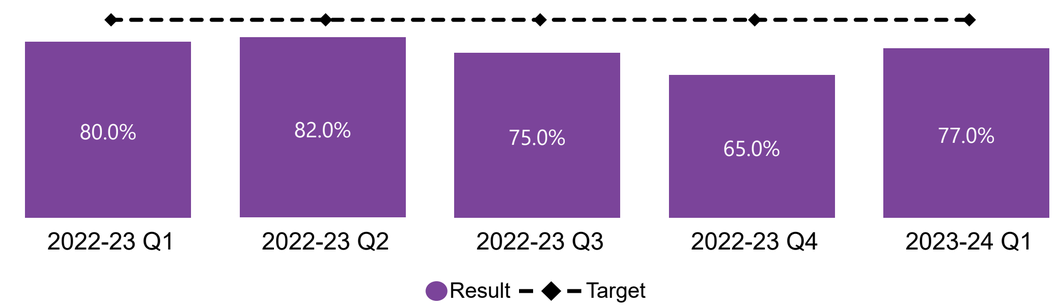
Portfolio: Deputy Leader

Directorate: Council Management

Summary:

Pref. DofT	Target	Result	DofT	RAG Status
▲	90.00%	77.0%	Improved	R

% of customer / citizen complaints responded to within SLA



Latest Comments

The average service level agreement (SLA) for Q1 rose to 76% of Stage 1 complaints being responded to within 15 working days. This was an increase on the 65% reported at the end of Q4. There were 3 Directorates achieving an average 90% SLA over Q1 (Adult Social Care (Corporate), Council Management and Place, Prosperity and Sustainability) and 1 further Directorate (City Operations) within the 5% tolerance. 5760 complaints were received across the Q1 (which is 20% lower than the number of complaints received in Q1 of 22/23 which was 7,168).
Q1 has seen City Housing related complaints decrease by 588 complaints to 2173 (from 2761 in Q4). The recovery plan has also prompted an improved SLA to 59% (against 40% for Q4). There has also been a focus on addressing overdue and outstanding complaints resulting in the reduction of the age and volume of the backlog of complaints and enquiries within City Housing.

A Bold Best in Class Council

Measure: CM_OH_11 - % of ombudsmen complaints upheld

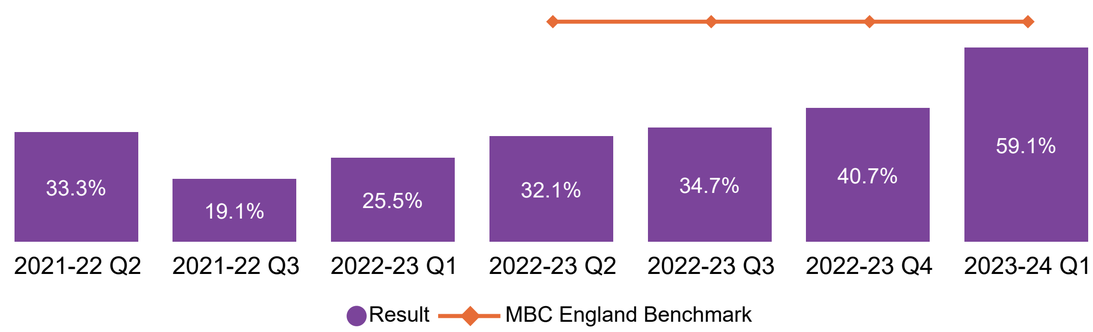
Portfolio: Deputy Leader

Directorate: Council Management

Summary:

Pref. DofT	Benchmark	Target	Result	DofT
▼	67.00%	N/A	59.09%	Worse

% of ombudsmen complaints upheld



Latest Comments

During Q1 we closed 88 cases, 52 of which resulted in a finding against the Council. City Housing continue to receive the highest number of Ombudsmen referrals - a new team has been created to deal with Housing Ombudsman matters and we expect this to have a positive impact in managing these matters going forwards.

A Bold Best in Class Council

Measure: 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)

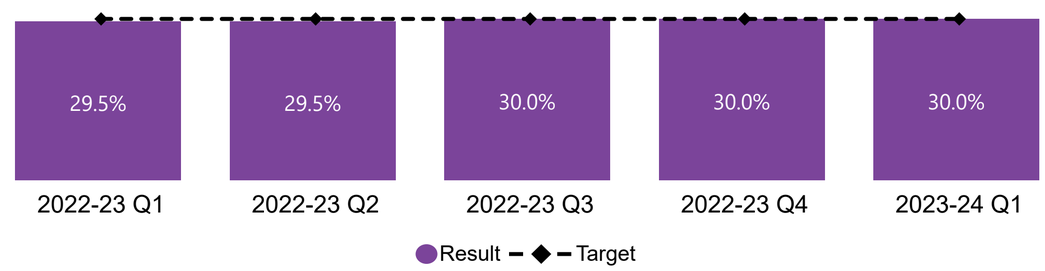
Portfolio: Finance & Resources

Directorate: Council Management

Summary:

Pref. DofT	Target	Result	DofT	RAG Status
▼	30.00%	30.00%	Static	G

Level of borrowing (this is the amount of the Council's budget that funds debt per annum, the aim is to reduce this percentage)



Latest Comments

At end of Q1 borrowing and costs are still forecast to be within budget. Interest costs have risen sharply in Q1 and there is a risk that financial pressures in the economy may force up borrowing costs further or remain longer at the higher level which will put pressure on this indicator. A review of the Council's borrowing requirements is planned in the next two quarters.

A Bold Best in Class Council

Measure: CM_OH_16a - Level of general fund reserves (unearmarked reserves) - %

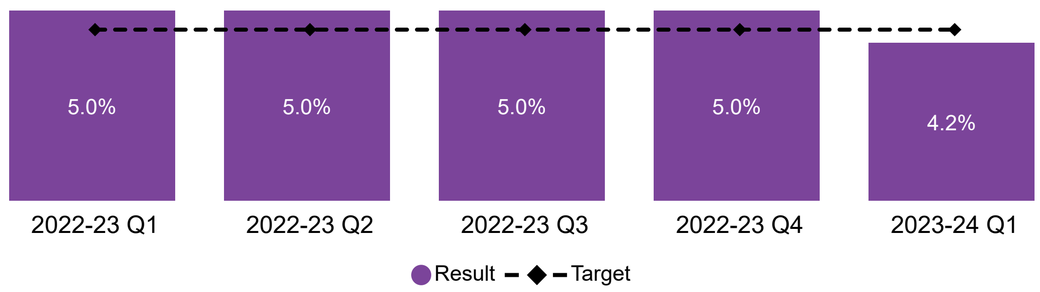
Portfolio: Finance & Resources

Directorate: Council Management

Summary:

Pref. DofT	Target	Result	DofT	RAG Status
▲	4.50%	4.15%	Worse	A

Level of general fund reserves (unearmarked reserves) - %



Latest Comments

Whilst 2022/23 Outturn has not been completed yet, the value of the General Fund Balance is expected to remain at £38.382m. As the net budget for 2023/24 is £925.078m, this gives a percentage of 4.15%, which is expected to stay the same throughout 2023/24. The Council will look to bring the value of the General Fund Balance back up to 4.5% of net budget as part of setting the budget for 2024/25.

NB: Direction of travel (DofT) status compares against same quarter last year.

A Bold Best in Class Council

Measure: CM_OH_13 - Health and Safety - HSE notifiable instances

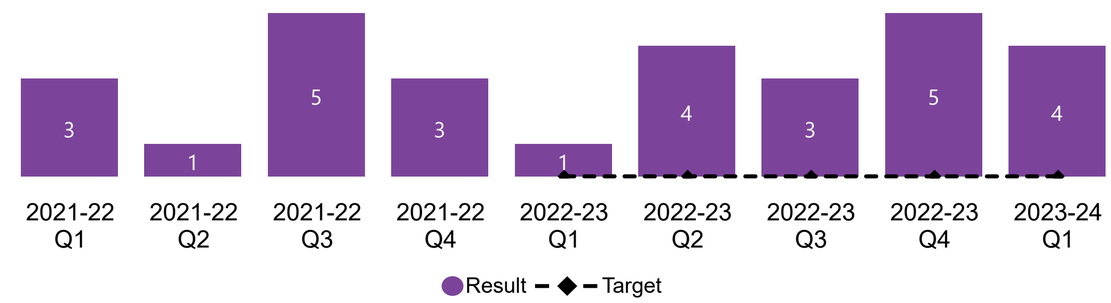
Portfolio: Finance & Resources

Directorate: Council Management

Summary:

Pref. DofT	Target	Result	DofT	RAG Status
▼	0	4	Improved	R

Health and Safety - HSE notifiable instances



Latest Comments

The numbers of RIDDOR incidents reportable for the organisation are at consistently low levels and within historic ranges. Whilst above the 3 a quarter tolerance this shows a reduction from 5 incidents last quarter. For quarter 1 these were attributable to 2 moving and handling incidences; 1 fall and 1 other. None of these related in any specified injuries (e.g. a break or fracture) but did lead to an employee absence of over 7 days requiring the incident to be reported. There are many variables associated to this figure, a number of which are out of BCC's control and so not readily preventable, though associated risk assessments are reviewed in response to receiving a report and any further mitigations considered as necessary. Health and Safety are working with managers to ensure awareness of reporting requirements and we would expect this quarterly figure to rise in the future with better reporting.

A Bold Best in Class Council

Measure: CM_OH_14a - Staff Absence: (a) Short-term absence rate

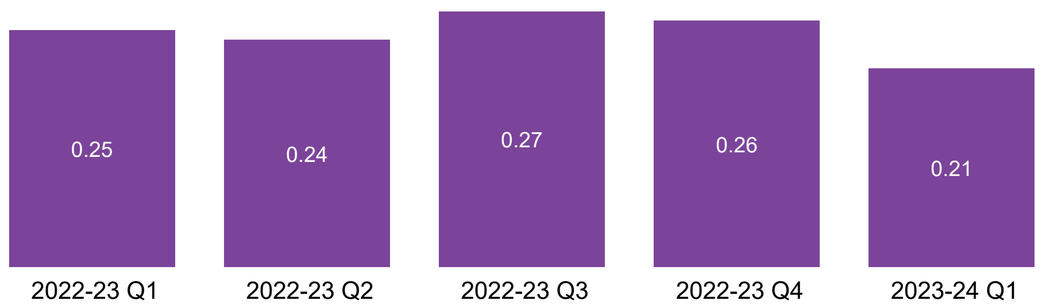
Portfolio: Leader

Directorate: Council Management

Summary:

Pref. DofT	Target	Result	DofT
▼	N/A	0.21	Improved

Staff Absence: (a) Short-term absence rate



Latest Comments

0.21 is the recorded rate of short term absence for Q1 (Apr-23 0.19/May-23 0.22/Jun-23 0.21). Short term absence is measured as less than 28 days and is calculated as: 'Total FTE Sickness Days in Period / FTE count'.

Data relies on line managers recording sickness absence accurately. Work to assure the quality of this data is ongoing.

A Bold Best in Class Council

Measure: CM_OH_14b - Staff Absence: (b) Long-term absence rate

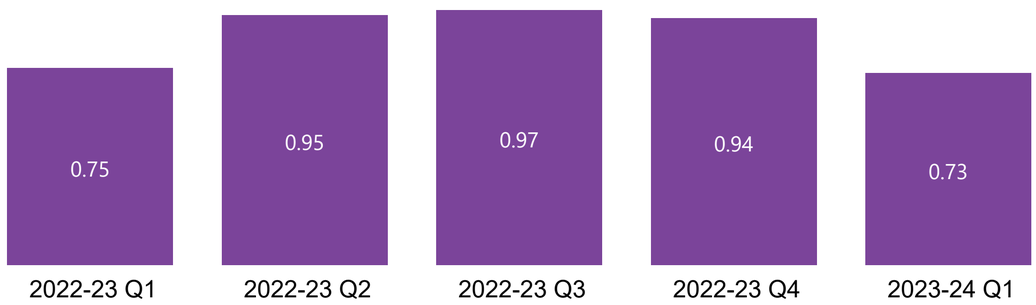
Portfolio: Leader

Directorate: Council Management

Summary:

Pref. DofT	Target	Result	DofT
▼	N/A	0.73	Improved

Staff Absence: (b) Long-term absence rate



Latest Comments

0.73 is the recorded rate of long term absence for Q1. (Apr-23 0.84/May-23 0.68/Jun-23 0.67). Long term absence is measured as more than 28 days and is calculated as: 'Total FTE Sickness Days in Period / FTE count'.

Data relies on line managers recording sickness absence accurately. Work to assure the quality of this data is ongoing.

A Bold Best in Class Council

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

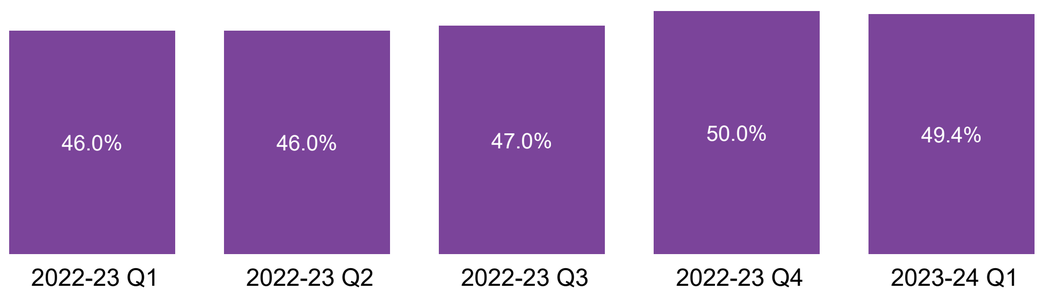
Portfolio: Leader

Directorate: Council Management

Summary:

Pref. DofT	Target	Result	DofT
▲	N/A	49.40%	Static

Proportion of top 5% per cent earners who are women



Latest Comments

49.4% of the top 5% of earners (495 people) are women. This compares to 58.14% of the council's total workforce and 51.1% of Birmingham's population.

Headcount of top 5% earners = 495. Overall BCC headcount = 9895 .Overall BCC FTE = 8572.19.

A Bold Best in Class Council

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

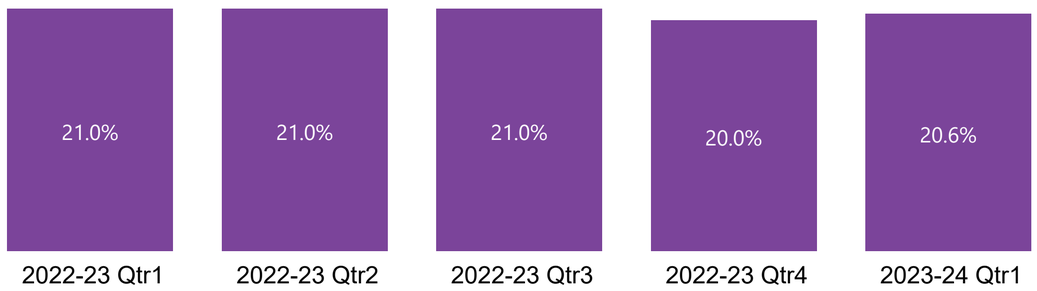
Portfolio: Leader

Directorate: Council Management

Summary:

Pref. DofT	Target	Result	DofT
▲	N/A	20.56%	Improved

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



Latest Comments

20.56% of the top 5% of earners (495 people) are from an ethnic minority.

People from ethnic minority backgrounds are underrepresented at higher grades in the council. This is being addressed as part of the Everyone's Battle, Everyone's Business strategy with initiatives such as the emerging leaders career acceleration programme.

Headcount of top 5% earners = 495. Overall BCC headcount = 9895 .Overall BCC FTE = 8572.19

A Bold Best in Class Council

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

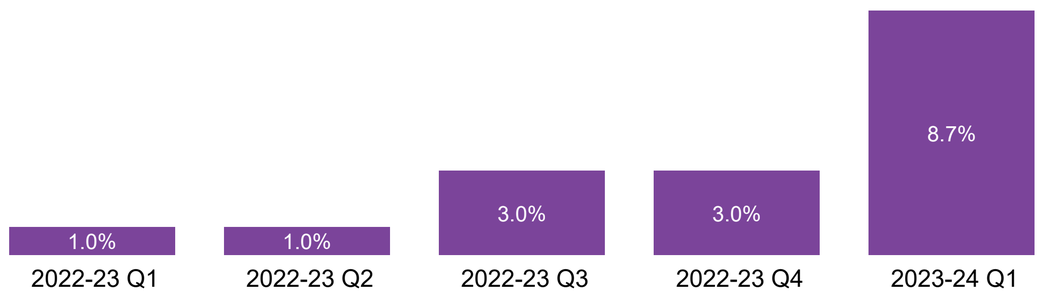
Portfolio: Leader

Directorate: Council Management

Summary:

Pref. DofT	Target	Result	DofT
▲	N/A	8.70%	Improved

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



Latest Comments

8.7% of the top 5% of earners (495 people) have a disability.

The Council is now a Disability Confident Employer Level 2, and colleagues in People Services and Strategy, Equality and Partnerships are now exploring and working towards level 3 status.

Disability count/Headcount of top 5% earners = 44/495. Overall BCC headcount = 9895 . Overall BCC FTE = 8572.19.

NB An Oracle migration issue was identified around disability data in Q4 2022-23 which led to a lower level of reporting. A temporary solution is now in place to ensure the number of disability count is reflected.

Appendix C.1:
Performance against Delivery Milestones

Birmingham City Council

BRAG Summary: Number of BLUE rated Activities = **5** Number of GREEN Rated Activities = **89** Number of AMBER Rated Activities = **29** Number of RED Rated Activities = **1**

Birmingham City Council

Be Prosperous Delivery Milestones – position at end of Quarter 1 - 2023/24

Portfolio	Directorate	CP Ambition	Ref No	Activity	Delivery Date	BRAG Status
Leader	Places, Prosperity and Sustainability (PPS)	Prosperous	23_3.1	Adopt Our Future City Central Birmingham Framework and progress delivery of key actions for delivering the city's growth needs in the context of decarbonising development, greening and adding biodiversity; clean air; minimising waste; and embracing technology and innovation. a) Consultation draft published - May 2023 b) Consultation review and framework revisions - Sep 2023 c) Adopt Framework - Nov 2023	November 2023	G
Leader	Places, Prosperity and Sustainability (PPS)	Prosperous	23_3.10	Continued implementation of the City Centre Enterprise Zone to support accelerated delivery of office and residential development, job creation and new homes: d) Southside Public Realm - Full Business Case approved	October 2023	G
Leader	Places, Prosperity and Sustainability (PPS)	Prosperous	23_3.11	Continued implementation of the City Centre Enterprise Zone to support accelerated delivery of office and residential development, job creation and new homes: e) Martineau Galleries - Outline Business Case approved	November 2023	A
Leader	Places, Prosperity and Sustainability (PPS)	Prosperous	23_3.12	Continued implementation of the City Centre Enterprise Zone to support accelerated delivery of office and residential development, job creation and new homes: f) Digbeth High Street - metro works complete	January 2024	G
Leader	Places, Prosperity and Sustainability (PPS)	Prosperous	23_3.13	Continued implementation of the City Centre Enterprise Zone to support accelerated delivery of office and residential development, job creation and new homes: g) Curzon Metro Stop - Stage 2 contract awarded	May 2023	A
Leader	Places, Prosperity and Sustainability (PPS)	Prosperous	23_3.14	Continued implementation of the City Centre Enterprise Zone to support accelerated delivery of office and residential development, job creation and new homes: h) Snow Hill - Public Realm project phase 3a works commence	February 2024	G
Leader	Places, Prosperity and Sustainability (PPS)	Prosperous	23_3.7	Continued implementation of the City Centre Enterprise Zone to support accelerated delivery of office and residential development, job creation and new homes: a) HS2 Curzon station - appoint stage 2 contractor for enhanced public realm	August 2023	G
Leader	Places, Prosperity and Sustainability (PPS)	Prosperous	23_3.8	Continued implementation of the City Centre Enterprise Zone to support accelerated delivery of office and residential development, job creation and new homes: b) Digbeth High Street - complete public realm section 5 handover	December 2023	G
Leader	Places, Prosperity and Sustainability (PPS)	Prosperous	23_3.9	Continued implementation of the City Centre Enterprise Zone to support accelerated delivery of office and residential development, job creation and new homes: c) Moor Street Queensway - Outline business case submitted	February 2024	G

BRAG Summary: Number of BLUE rated Activities = **5** Number of GREEN Rated Activities = **89** Number of AMBER Rated Activities = **29** Number of RED Rated Activities = **1**

Birmingham City Council

Be Prosperous Delivery Milestones – position at end of Quarter 1 - 2023/24

Portfolio	Directorate	CP Ambition	Ref No	Activity	Delivery Date	BRAG Status
Leader	Places, Prosperity and Sustainability (PPS)	Prosperous	23_1.1	East Birmingham Inclusive Growth Programme - continue to implement phase 1 including: a) Agreement of National Trust Strategic Partnership community asset - Jul 23 b) Establishment of Employment & Skills collaboration body for East Birmingham - Jul 23 c) Strategic Outline Cases for Meadway Local Centre and Ward End Park House - Aug 23 d) Completion of East Birmingham Impact and Monitoring Framework in line with the developing corporate Levelling Up Measures framework - Nov 23 e) East Birmingham and North Solihull Levelling Up Zone (EBNS LUZ) to Cabinet (via devolution deal report) - Nov 23 f) Establishment of EBNS LUZ - May 24	May 2024	G
Leader	Places, Prosperity and Sustainability (PPS)	Prosperous	23_1.2	Progress Bordesley Park Area Action Plan a) Phase 1 (Bordesley Green Road & Venetia Road) to commence on site in July 2023 b) Planning application for phase 2 (former Wheels site) to be submitted in Summer 2023 with works being undertaken throughout 2024	December 2024	G
Leader	Places, Prosperity and Sustainability (PPS)	Prosperous	23_3.15	Progress Birmingham Development Plan Review: a) Complete preferred options consultation Nov 23 b) Prepare for publication in October 24 and adoption in Spring 26	October 2024	A
Leader	Places, Prosperity and Sustainability (PPS)	Prosperous	23_3.2	Progress regeneration programmes: a) Birmingham Smithfield - Outline planning and detailed Phase 1 Planning Consent - Oct 23 - Outline business case funding approval secured - Nov 23 - Start on site - Feb 24	March 2024	A
Leader	Places, Prosperity and Sustainability (PPS)	Prosperous	23_3.3	Progress regeneration programmes: b) Paradise - progress phase 2: confirming tenancies for One Centenary Way, continuing work on The Octagon and commencing work on the second commercial building (Three Centenary Way).	March 2024	G
Leader	Places, Prosperity and Sustainability (PPS)	Prosperous	23_3.4	Progress regeneration programmes: c) Peddimore - Infrastructure works completed and Phase 2 prepared for development - Jul 23 - Completion of initial phase 1 building - Nov 23	March 2024	G
Leader	Places, Prosperity and Sustainability (PPS)	Prosperous	23_3.5	Progress regeneration programmes: d) Rea Valley Urban Quarter Finalise SPD Delivery Documents in July 2023 and publish on website. This will support the Our Future City 'Central Birmingham Framework 2040' evidence base and inform BLP Preferred Options Report Consultation Stage.	March 2024	G

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Birmingham City Council

Be Prosperous Delivery Milestones – position at end of Quarter 1 - 2023/24

Portfolio	Directorate	CP Ambition	Ref No	Activity	Delivery Date	BRAG Status
Leader	Places, Prosperity and Sustainability (PPS)	Prosperous	23_4.3	Progress regeneration of Perry Barr to deliver homes, jobs and Social Value opportunities to benefit local people. Activity this year will focus on the Final Development Strategy/ Business Case for Phase 2 and wider.	March 2024	G
Deputy Leader	Strategy, Equality and Partnerships (SEP)	Prosperous	23_1.6	Extend the Cost of Living Programme to include elements of inclusive growth and innovate, incubate, accelerate and mainstream activity across the council which involves: a) Drawing up an inclusive growth plan with goals, data and analysis of the city economy b) Economic analysis including an Economy Dashboard c) Developing a selection of priority actions focused on employment and income agreed through the extended Cost of Living Programme	March 2024	G
Children, Young People & Families	Children and Families	Prosperous	23_2.2	Implement the Breaking Down Barriers Report including: a) Establish a city-wide, locally developed employment support scheme for young people and businesses b) Enhance and expand the careers service to ensure all young people are equipped with the skills and knowledge to succeed in the modern world c) A one stop hub for youth work placements d) Develop a Good Employment Charter - a business kitemark scheme to support higher employment standards, diverse recruitment, higher pay rates, employee voice at work and youth recruitment	March 2024	G
Digital, Culture, Heritage and Tourism	City Operations	Prosperous	23_4.1	An annual Birmingham Festival that will be a meaningful legacy from the Commonwealth Games – showcasing the city's cultural offer, increasing engagement in culture and raising the profile and economy of the city through increased tourism	March 2024	B
Digital, Culture, Heritage and Tourism; Leader; Deputy Leader	City Operations	Prosperous	23_4.2	Position Birmingham as a world renowned major event hosting city, to include: a) Hosting British Open Squash Championships, World Blind Games & World Trampoline Championships b) Bidding to host high profile events that contribute to our key criteria set out in the Major Sporting Events Strategy	March 2024	G
Finance & Resources	Council Management	Prosperous	23_1.4	Further harness and develop Birmingham's Council's Charter for Social Responsibility to use BCC procurement to: a) Further retain wealth by supporting local businesses including social enterprises, boost employment of local people, enhance diversity within BCC's supply chain, support employee voice including freedom of association and treat the supply chain fairly including prompt payment	March 2024	B
Social Justice, Community Safety and Equalities	Strategy, Equality and Partnerships (SEP)	Prosperous	23_1.5	Deliver the Living Wage Action Plan including: a) Working with employers to increase the pay of Birmingham workers who still don't receive the Living Wage b) Increasing in the number of accredited Living Wage employers headquartered in Birmingham	March 2024	A

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Birmingham City Council

Be Prosperous Delivery Milestones – position at end of Quarter 1 - 2023/24

Portfolio	Directorate	CP Ambition	Ref No	Activity	Delivery Date	BRAG Status
Health & Social Care	Adult Social Care	Prosperous	23_2.1	Continue to develop and deliver PURE employment activities to inactive vulnerable adults who have complex and multifaceted needs to enable them to get closer and into the labour market, including: a) implementing a PURE Digital inclusion Lending Library by Sept 23 and b) seeking additional funding post Dec 23	March 2024	B
Social Justice, Community Safety and Equalities	Strategy, Equality and Partnerships (SEP)	Prosperous	23_1.3	Embed the Birmingham Anchor Network Memorandum of Understanding building on the shared commitment of members to work together to create a more inclusive economy in Birmingham, through building wealth for local communities including activity to expand the network and set up an employment programme to help local recruitment into the waste service.	March 2024	G
Transport	Places, Prosperity and Sustainability (PPS)	Prosperous	23_3.16	Progress City Region Sustainable Transport Settlement (CRSTS) projects: a) Cabinet Report setting out approach to programme governance - Mar 24 b) Re-base CRSTS programme with TfWM/WMCA - May 23 c) Development of projects and advancement through the West Midlands Combined Authority Single Assurance Framework Process. (NB: as projects progress beyond SOC they will be reported individually rather than as a CRSTS programme) - Jul 23	March 2024	G

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Birmingham City Council

Be Inclusive Delivery Milestones – position at end of Quarter 1 - 2023/23

Portfolio	Directorate	CP Ambition	Ref No	Activity	Delivery Date	BRAG Status
Leader	Strategy, Equality and Partnerships (SEP)	Inclusive	23_6.1	Design and develop an approach to a 'Big Conversation' for Birmingham, including qualitative and quantitative surveys and engagement activities	March 2024	G
Leader	City Operations	Inclusive	23_6.2	Improve capacity in neighbourhoods by: a) Working with communities and partners to deliver the year 2 programme of work and associated outputs for the Community & Place aspect of the Shared Prosperity Fund; and b) Implement Schemes that maximise resources available with wards and local communities, including Shared Prosperity Fund, Community Chest, Be Bold Crowdfunder, Enterprise Zone Funding (Cultural Action Zones), CWG's Legacy Funding for Cultural Engagement, & Celebrating Communities programmes	March 2024	G
Leader	City Operations	Inclusive	23_6.5	Progressing and developing the Council's cross-directorate "Working Together in Birmingham's Neighbourhoods" policy	March 2024	G
Deputy Leader	City Housing	Inclusive	23_5.1	Contribute to the Council's overarching anti-poverty agenda and response to the Cost of Living response programme: integrate the current Financial Inclusion Partnership and strategy into the Cost of Living Programme and deliver objectives set out in the Housing Strategy relating to financial Inclusion.	March 2024	A
Deputy Leader	Strategy, Equality and Partnerships (SEP)	Inclusive	23_5.2	Evaluate delivery of the Cost-of-Living Emergency Response Programme, to emerge lessons learnt and to develop options for longer term actions. Evaluation to be completed by June 23, with implementation of recommendations to follow.	March 2024	A
Digital, Culture, Heritage and Tourism	City Operations	Inclusive	23_7.3	Commission a range of cultural engagement projects for residents across the city including; through three commissioning themes – 'Culture on our Doorstep', 'Next Generation' and 'Cultural Leadership', the annual Birmingham Heritage Week in September, the annual black History Month in October, Young People Arts Training Programme and, supporting other 'one-off' cultural projects during the year such as refugee week, anniversary events such as Windrush, and national tours of community education projects.	March 2024	A
Digital, Culture, Heritage and Tourism	City Operations	Inclusive	23_7.5	Complete refresh of the Heritage Strategy, including undertaking consultation to ensure we reflect on the contribution from the city's different communities in telling the Birmingham story	December 2023	G
Digital, Culture, Heritage and Tourism	Council Management	Inclusive	23_5.3	Progress delivery of the Digital Inclusion Strategy, including: a) Distributing new devices to support inclusive growth and increase employment opportunities b) Identifying and allocating connectivity/data packages to vulnerable citizens c) Establishing Digital Champions network for the Primary Care Networks d) Raising awareness of social tariffs for all relevant citizens	March 2024	A

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Birmingham City Council

Be Inclusive Delivery Milestones – position at end of Quarter 1 - 2023/24

Portfolio	Directorate	CP Ambition	Ref No	Activity	Delivery Date	BRAG Status
Digital, Culture, Heritage and Tourism	City Operations	Inclusive	23_7.1	Raise the cultural profile and ambition of the City including developing a new cultural strategy and culture compact (partnerships to support the local cultural sector)	March 2024	A
Children, Young People & Families	Children and Families	Inclusive	23_8.4	Commission the Healthy Child Programme (HCP), taking into account the developing Family Hubs Model, in order to achieve the best outcomes for children and young people 0-19. Including: a) 0-19 Healthy Child Programme contract goes out to tender (MG-PH) b) Publish the Start for Life offer so that families have ready access to information about what is locally available to them c) We will be mobilising a range of pilots that include infant feeding, peri-natal mental health and parent/infant relationships, parenting support and home learning environments d) Go live with our first Family Hub Network in Birmingham	March 2024	G
Children, Young People & Families	Children and Families	Inclusive	23_8.1	Ensure services are sustainable, compliant and designed to deliver best outcomes for children, young people, families and communities through: Continuing to work with key partners to widen access to Early Education Entitlement (EEE) and improve Early Years multiagency arrangements with health colleagues	March 2024	G
Children, Young People & Families	Children and Families	Inclusive	23_8.3	Further develop the Children and Young Persons' Travel Service with a robust eligibility process that identifies the needs of the young people we support, ensuring that Transport is suitable for their needs and encourages their development and develop a travel menu that will include promotion of personal transport budgets and a Travel Training service to support development towards independent travel.	March 2024	G
Children, Young People & Families	Children and Families	Inclusive	23_8.8	Further develop the 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 2024	G
Children, Young People & Families	Children and Families	Inclusive	23_8.6	Further improve school attendance, attainment and achievement, targeting the worst-performing schools, with a strategy working with schools, to improve the educational attainment of poor-performing cohorts including KS1 and KS2 for expected levels of reading writing and maths, increasing attainment of level 2 and 3 qualifications by the age of 10 and targeting poor attendance at primary and secondary	March 2024	G
Children, Young People & Families	Children and Families	Inclusive	23_8.2	Transform and improve services for children with Special Educational Needs and Disabilities (SEND) in line with statutory requirements and to deliver sustainable, well performing services with inclusion of children and young people at the heart through delivering the Accelerated Progress Plan (as part of the DfE Statutory direction) and the action plans of the SEND and Inclusion strategies.	March 2024	G

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Birmingham City Council

Be Inclusive Delivery Milestones – position at end of Quarter 1 - 2023/24

Portfolio	Directorate	CP Ambition	Ref No	Activity	Delivery Date	BRAG Status
Children, Young People & Families	Children and Families	Inclusive	23_8.7	Take forward the Change for Children and Young People Plan and support and empower children and young people to develop strong voices, get involved, influence decision-making including through the Birmingham Youth City Board	March 2024	G
Health & Social Care	Adult Social Care	Inclusive	23_6.4	Drive system wide change and enable more people with a learning disability and/or autistic people to have a home within their community, be able to develop and maintain relationships and get the support they need to live healthy, safe and ordinary lives. Including: a) review to inform person-centred support - Jul 2023 b) invite people with lived experience of a learning disability/ autism to supportively challenge quality and accessibility of services - Sept 2024 c) System approval for ten-year Learning Disability and Autism Framework for Change - Dec 2023 d) Establish Respite Innovation Partnership to shape person-centred support options - Apr 2024	March 2024	G
Health & Social Care	Strategy, Equality and Partnerships (SEP)	Inclusive	23_8.5	Increase breast-feeding through the Family Hub model	March 2024	G
Housing and Homelessness	City Operations	Inclusive	23_5.4	Introduction of private rented sector licensing schemes that seek to tackle deprivation and crime in 25 wards to commence in Jun 23	March 2024	G
Housing and Homelessness	City Housing	Inclusive	23_6.3	Re-engineer our approach to tenant engagement in line with action proposed by the Tenant Participatory Advisory Service, including activity to: a) Create a Resident Influence and Assurance Board - Mar 24 b) Create a Resident and Community Influencing Strategy - Mar 24 c) Create Community Influence Boards - Mar 24	March 2024	G
Social Justice, Community Safety and Equalities	Strategy, Equality and Partnerships (SEP)	Inclusive	23_7.2	Everyone's Battle, Everyone's Business: plan and deliver programme of cultural, faith and other key significant events to build community cohesion	March 2024	G
Social Justice, Community Safety and Equalities	Strategy, Equality and Partnerships (SEP)	Inclusive	23_7.4	Everyone's Battle, Everyone's Business: refresh the action plan of activity for 2023/24 onwards	March 2024	G

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Birmingham City Council

Be Safe Delivery Milestones – position at end of Quarter 1 - 2023/24

Portfolio	Directorate	CP Ambition	Ref No	Activity	Delivery Date	BRAG Status
Leader	Places, Prosperity and Sustainability (PPS)	Safe	23_11.1	Accelerate the delivery of affordable housing in Birmingham, including working with partners and Homes England to shape the new West Midlands Strategic Place Partnership and the new additional affordable housing funding opportunity via the devolution deal, through the development of a robust 5-year affordable homes delivery programme/pipeline	August 2023	G
Leader	Places, Prosperity and Sustainability (PPS)	Safe	23_11.2	Continue to progress key housing development and regeneration projects including: a) Ladywood Estate - report to go to Cabinet in Jun 23, contract to be entered with delivery partner, planning application process and stakeholder engagement with local community to commence	March 2024	G
Leader	Places, Prosperity and Sustainability (PPS)	Safe	23_11.3	Continue to progress key housing development and regeneration projects including: b) Yardley Brook - work on site to commence July 23	March 2024	G
Leader	Places, Prosperity and Sustainability (PPS)	Safe	23_11.4	Continue to progress key housing development and regeneration projects including: c) Langley Sustainable Urban Extension (SUE) - Conclude discussions on the Section 106 Agreement and issue the outline planning permission for the site. Process the full infrastructure planning application and initial reserved matters submissions with the aim of starting construction on site in 2024.	March 2024	G
Leader	Places, Prosperity and Sustainability (PPS)	Safe	23_11.5	Continue to progress key housing development and regeneration projects including: d) Druids Heath - including completing master planning and viability testing for Sep 23 and approving a development partner by Jan 24	March 2024	G
Leader	Places, Prosperity and Sustainability (PPS)	Safe	23_11.6	Continue to progress key housing development and regeneration projects including: e) Pool Farm Place - delivery of 315 affordable homes - Full scheme review/design and feasibility - Jun 23 - Agree a procurement route to engage with a developer partner - Aug 23 - Submit planning application - Dec 23	March 2024	A
Children, Young People & Families	Children and Families	Safe	23_10.1	Strengthen approaches to identify, recognise and respond to the vulnerability of specific groups of children and young people including additional action to ensure: a) Children missing out on education are identified and supported to quickly return to school/education b) Robust arrangements are in place for children and young people who are Electively Home Educated c) Children supported by the Virtual School receive a stable education and are enabled to achieve their academic potential d) License functions for Child Employment and Chaperones are improved to ensure a timely and appropriate response	December 2023	G

BRAG Summary: Number of BLUE rated Activities = **5** Number of GREEN Rated Activities = **89** Number of AMBER Rated Activities = **29** Number of RED Rated Activities = **1**

Birmingham City Council

Be Safe Delivery Milestones – position at end of Quarter 1 - 2023/24

Portfolio	Directorate	CP Ambition	Ref No	Activity	Delivery Date	BRAG Status
Children, Young People & Families	Children and Families	Safe	23_9.5	Expand delivery of Knife Crime Reduction Programme	March 2024	G
Children, Young People & Families	Children and Families	Safe	23_9.4	Work in partnership with schools and DfE to deliver and evaluate a 3-year SAFE (Support, Attend, Fulfil, Achieve) project	March 2024	G
Housing and Homelessness	City Housing	Safe	23_11.7	Complete the 300 home retrofit pilot in East Birmingham, take forward the SHDF round 2 programme to retrofit 2,000 homes and the Sustainable Warmth and Home Grants funding programmes	March 2024	G
Housing and Homelessness	City Housing	Safe	23_12.1	Continue to work with our partners to prevent and tackle homelessness and provide housing solutions to meet the needs of our vulnerable citizens, including: a) Implementing a comprehensive Temporary Accommodation Strategy to ensure families do not remain in B&B longer than 6 weeks, achieving reductions in line with monthly targets	March 2024	G
Housing and Homelessness	City Housing	Safe	23_12.2	Continue to work with our partners to prevent and tackle homelessness and provide housing solutions to meet the needs of our vulnerable citizens, including: b) Ensuring our services are prevention focused, investing in keeping people in their homes, and moving away from reactive, crisis driven service delivery. Evidenced through prevention target, that by year end achieving 53% prevention rate.	March 2024	G
Housing and Homelessness	City Housing	Safe	23_12.3	Continue to work with our partners to prevent and tackle homelessness and provide housing solutions to meet the needs of our vulnerable citizens, including: c) Addressing rough sleeping including through the pilot work with the Centre for Homelessness Impact so that rough sleeping is prevented, rare, brief and non-recurring. Evidenced through annual count (Nov 23) and monthly snapshots.	March 2024	G
Housing and Homelessness	City Housing	Safe	23_12.4	Continue to work with our partners to prevent and tackle homelessness and provide housing solutions to meet the needs of our vulnerable citizens, including: d) Review and update the Homelessness Prevention Strategy and Rough Sleeping Addendum. To be completed by March 2024.	March 2024	G
Housing and Homelessness	City Housing	Safe	23_12.5	Continue to work with our partners to prevent and tackle homelessness and provide housing solutions to meet the needs of our vulnerable citizens, including: e) A continued focus on supported Exempt Accommodation (unregulated supported provision managed by private landlords) and specifically delivering the recommendations and actions from the Overview & Scrutiny report over the next 12 months.	March 2024	G

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Birmingham City Council

Be Safe Delivery Milestones – position at end of Quarter 1 - 2023/24

Portfolio	Directorate	CP Ambition	Ref No	Activity	Delivery Date	BRAG Status
Housing and Homelessness	City Housing	Safe	23_11.8	Delivery of Housing Strategy Delivery Plan priorities including embedding governance and delivery of structures for each of the strategy priorities. Delivery plan and governance structures are in place with finalised targets for delivery plan to be completed by March 24	March 2024	G
Housing and Homelessness	City Housing	Safe	23_11.9	Embed compliance board to oversee delivery of a robust action plan that ensures the service is compliant against statutory requirements including regulatory health and Safety requirements and the introduction of Tenant Satisfaction Measures	March 2024	A
Housing and Homelessness	City Housing	Safe	23_11.10	Implement an Asset Management approach to guide how we invest in and look after our housing stock, including implementing an Asset Management Strategy. Report will go to Cabinet in October 2023 with subsequent mobilisation together with staff engagement workshops by March 2024	March 2024	G
Housing and Homelessness	City Operations	Safe	23_12.6	Utilise appropriate powers to ensure that tenants are protected from illegal eviction and harassment	March 2024	G
Housing and Homelessness	City Operations	Safe	23_11.11	Work with partner agencies and utilise appropriate powers as necessary to ensure the risk from unsafe cladding on private high rise residential buildings is removed	March 2024	G
Social Justice, Community Safety and Equalities	City Operations	Safe	23_10.3	Develop a Violence Against Women and Girls Strategy and strengthen the link to existing Domestic Abuse Prevention Strategy	March 2024	G
Social Justice, Community Safety and Equalities	City Operations	Safe	23_10.4	Ensure the effective implementation of the Hate Crime Strategy through continued partnership working, engagement with communities and the establishment of the hate crime tasking group	December 2023	A
Social Justice, Community Safety and Equalities	City Operations	Safe	23_9.2	Implement the requirements of the Serious Violence Duty providing: a) A serious violence profile for Birmingham by Jun 23 b) A service needs assessment by Sep 23 c) A Serious Violence Strategy by Dec 23 and d) Training and awareness activities across Birmingham by Mar 24	March 2024	G
Social Justice, Community Safety and Equalities	Adult Social Care	Safe	23_10.2	Review and develop a new Domestic Abuse Prevention Strategy: completing consultation by July 2023 gaining approval by Dec 2023 ready to implement for 2024	March 2024	G

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Birmingham City Council

Be Safe Delivery Milestones – position at end of Quarter 1 - 2023/24

Portfolio	Directorate	CP Ambition	Ref No	Activity	Delivery Date	BRAG Status
Social Justice, Community Safety and Equalities	City Operations	Safe	23_9.1	Work with neighbourhoods, communities and partners to improve community safety by refreshing Council's Anti Social Behaviour Policy	December 2023	A
Transport	Places, Prosperity and Sustainability (PPS)	Safe	23_9.3	Update Road Safety Strategy: a) Publish revised Strategy that considers how to redesign streetscape to prioritise quality of place, accessibility, safety and functionality for all users for consultation - Sep 23 b) Adopt as Policy - Mar 24	March 2024	A

BRAG Summary: Number of BLUE rated Activities = **5** Number of GREEN Rated Activities = **89** Number of AMBER Rated Activities = **29** Number of RED Rated Activities = **1**

Birmingham City Council

Be Healthy Delivery Milestones – position at end of Quarter 1 - 2023/24

Portfolio	Directorate	CP Ambition	Ref No	Activity	Delivery Date	BRAG Status
Leader	City Operations	Healthy	23_14.1	Deliver a Sport Strategy that recognises diversity and provides inclusive opportunities for all residents to become more active including activity to: a) support grass roots sport particularly those with potential to increase activity in most inactive or disadvantages areas b) Seek investment and maximise opportunities to improve the quality and range of sporting and leisure facilities across the city c) Progress the capital works at the Alexander Stadium and secure partnerships that will deliver a sustainable stadium supporting both community activity and elite sport.	March 2024	G
Children, Young People & Families	Children and Families	Healthy	23_15.3	Work across the range of safeguarding partners to support schools to address concerns around pupils' emotional wellbeing and mental health	March 2024	B
Health & Social Care	Adult Social Care	Healthy	23_16.6	Continue to prepare for Adult Social Care Reform including the development of an implementation plan for the Market Sustainability Plan by June 23	March 2024	G
Health & Social Care	Strategy, Equality and Partnerships (SEP)	Healthy	23_14.4	Deliver a city-wide healthy eating campaign targeting food businesses, schools and families	June 2023	G
Health & Social Care	Adult Social Care	Healthy	23_16.3	Implement activity identified from the co-produced review of Day Opportunity Services	March 2024	G
Health & Social Care	Strategy, Equality and Partnerships (SEP)	Healthy	23_13.5	Implement learning from the Birmingham and Lewisham African Health Inequalities Review (BLACHIR): a) produce forward plan of activity - Jun 23 b) hold three task and finish groups focused on cultural competency and better data - Sep 23 c) share learning and build on success through annual conference - Dec 23	March 2024	G
Health & Social Care	Adult Social Care	Healthy	23_15.1	Implement legislative changes arising from the reform of the Mental Health Act: a) Review the current implementation of the Mental Health Team; feedback from staff, citizens. Comparison of response times/waiting lists - Apr 23 b) Review the current allocation of statutory work Apr -23 c) Pursue the current recruitment drive - Mar 23 d) National Workforce plan for AMHPs – Sep 23	March 2024	G
Health & Social Care	Adult Social Care	Healthy	23_16.4	Implement shared lives improvement programme, including: a) implementing a directorate -wide project board - May 2023 b) undertaking an in-depth review to inform and develop proposals for future delivery across the work streams - Jun 2023 c) develop an action plan for the identified workshops from Jun 2023	March 2024	G

BRAG Summary: Number of BLUE rated Activities = **5** Number of GREEN Rated Activities = **89** Number of AMBER Rated Activities = **29** Number of RED Rated Activities = **1**

Birmingham City Council

Be Healthy Delivery Milestones – position at end of Quarter 1 - 2023/24

Portfolio	Directorate	CP Ambition	Ref No	Activity	Delivery Date	BRAG Status
Health & Social Care	Adult Social Care	Healthy	23_16.2	Intervene earlier and differently by supporting young people entering adulthood to be physically and emotionally resilient, so once they become an adult, they will have a connective, fulfilling productive life: a) Complete full financial review of expenditure - Jul 23 b) Work with BCT to improve data sharing and build forecasting dashboard - Oct 23 c) Scoping of existing provision and development of commissioning options – Dec 23	December 2023	G
Health & Social Care	Strategy, Equality and Partnerships (SEP)	Healthy	23_14.3	Production and agreement of a multi agency Physical Activity (PA) Strategy aimed at increasing PA and reducing inactivity of the population in Birmingham	December 2023	G
Health & Social Care	Strategy, Equality and Partnerships (SEP)	Healthy	23_13.1	Production of public health reports to inform the Council and its strategic partners commissioning intentions - including: a) Joint Strategic Needs Assessment - Dec 23	December 2023	G
Health & Social Care	Strategy, Equality and Partnerships (SEP)	Healthy	23_13.2	Production of public health reports to inform the Council and its strategic partners commissioning intentions - including: b) The Annual Director of Public Health report - Mar 24	March 2024	G
Health & Social Care	Strategy, Equality and Partnerships (SEP)	Healthy	23_13.3	Production of public health reports to inform the Council and its strategic partners commissioning intentions - including: c) Community Health profiles - Mar 24	March 2024	G
Health & Social Care	Strategy, Equality and Partnerships (SEP)	Healthy	23_13.4	Production of public health reports to inform the Council and its strategic partners commissioning intentions - including: d) Health needs assessments linked to priorities of Health and Wellbeing Board - Mar 24	March 2024	G
Health & Social Care	Strategy, Equality and Partnerships (SEP)	Healthy	23_13.6	Recommission the uptake of Tier 2 Adult Weight Management Services in targeted disability groups	December 2023	G
Health & Social Care	Strategy, Equality and Partnerships (SEP)	Healthy	23_15.2	Review and update the suicide prevention action plan by incorporating the BSol 5 year coronial audit and other relevant local intelligence gathered through collaboration with partners	September 2023	A
Health & Social Care	Adult Social Care	Healthy	23_16.5	Work with partners to implement the joint Dementia Strategy 2022-2027	March 2024	G

BRAG Summary: Number of BLUE rated Activities = **5** Number of GREEN Rated Activities = **89** Number of AMBER Rated Activities = **29** Number of RED Rated Activities = **1**

Birmingham City Council

Be Healthy Delivery Milestones – position at end of Quarter 1 - 2023/24

Portfolio	Directorate	CP Ambition	Ref No	Activity	Delivery Date	BRAG Status
Health & Social Care	Adult Social Care	Healthy	23_16.1	Work together in the community across social care, community nursing, therapy services, GP practices and mental health services to better manage ongoing and long-term conditions and to reduce the risk of citizens experiencing health and care crises: a) Build on work being completed in proof-of-concept trials for wider roll out in 2023 b) Embed organisational development programme - Jun 23 c) Review impact of new model including staff surveys and progress tracking of individuals receiving support - Jun 24	June 2024	G
Health & Social Care	City Operations	Healthy	23_14.2	Work with Public Health to establish and deliver an updated service specification for Be Active and Be Active + to support the social, physical, emotional, and mental wellbeing of citizens and wider communities through our Wellbeing and Community Centres	September 2023	B

BRAG Summary: Number of BLUE rated Activities = **5** Number of GREEN Rated Activities = **89** Number of AMBER Rated Activities = **29** Number of RED Rated Activities = **1**

Birmingham City Council

Be Green Delivery Milestones – position at end of Quarter 1 - 2023/24

Portfolio	Directorate	CP Ambition	Ref No	Activity	Delivery Date	BRAG Status
Environment	Places, Prosperity and Sustainability (PPS)	Green	23_19.1	Continue to deliver the Route to Zero Programme comprising a portfolio of short-, medium- and long-term projects designed to reduce carbon emissions, including activity to: a) Update BCC Greenhouse Gas emissions baseline and use to inform engagement and priority activity – Sept 23 b) Review and refine the Environmental Sustainability Assessment process to ensure climate change, nature and net zero is embedded into decision making – Sept 23 c) Review BCC use of its powers and levers in net zero delivery; flag areas for greater use of powers – Oct 23	March 2024	G
Environment	City Operations	Green	23_17.3	Continue to 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 2024	A
Environment	City Operations	Green	23_17.1	Continue to promote and support Love Your Environment events to deliver cleaner streets targeting the worse performing 15 Wards providing at least 1 event per ward	March 2024	G
Environment	City Operations	Green	23_17.2	Develop an environmental education programme for the City that can be presented to all schools in the City	March 2024	A
Environment	City Operations	Green	23_19.3	Develop future waste strategy to develop a shared vision for the City's waste post 2034, including energy generation, resource efficiency and circular economy considerations this will take a number of years to complete working with partners and the market	March 2024	G
Environment	Places, Prosperity and Sustainability (PPS)	Green	23_19.2	Finalise scope and commence delivery of a climate change strategy specifying the interventions required across programme themes, and ensure clear objectives, priorities and scale of activity required to deliver the city's Route to Net Zero ambition. a) Commission strategy work – Jun 23 b) Draft strategy and key interventions – Oct 23	March 2024	A
Environment	Places, Prosperity and Sustainability (PPS)	Green	23_19.4	Further develop Birmingham District Energy Company decarbonisation road map: a) Draft decarbonisation roadmap - Jun 23 b) Detailed modelling and final roadmap - Sep 23 c) Delivery and funding plan - Mar 24	March 2024	A
Environment	City Operations	Green	23_18.3	Progress master-planning study at Perry Park and preparing a business case to support its enhancement into a sustainable destination park	March 2024	G
Transport	Places, Prosperity and Sustainability (PPS)	Green	23_19.5	Birmingham Transport Plan delivery, including: a) Publish the Birmingham Transport Plan Delivery Plan and associated documents - May 23 b) Identify a series of Major Projects, Sub Programmes and Policies as the basis for future reporting - Sep 23	March 2024	A

BRAG Summary: Number of BLUE rated Activities = **5** Number of GREEN Rated Activities = **89** Number of AMBER Rated Activities = **29** Number of RED Rated Activities = **1**

Birmingham City Council

Be Green Delivery Milestones – position at end of Quarter 1 - 2023/24

Portfolio	Directorate	CP Ambition	Ref No	Activity	Delivery Date	BRAG Status
Transport	Places, Prosperity and Sustainability (PPS)	Green	23_18.1	Deliver the Council's Clean Air Strategy, including: a) Expansion of air quality monitoring at schools (linking to initiatives such as Safe School Streets and Mode SHIFT Stars) b) Determine the future role of the Clean Air Zone c) Awareness building around the sources of Particulate Matter and impacts on health ('Time to Act') campaign	March 2024	G
Environment	Places, Prosperity and Sustainability (PPS)	Green	23_19.7	Launch an engagement and behaviour change strategy plan with clear set of mechanisms to support engagement of city stakeholders including launching a staff engagement network, including: a) Public engagement event – May 23 b) Draft engagement and behaviour change strategy and plan – Jul 23 c) Strategy and plan approved – Jan 24	March 2024	G
Environment	City Operations	Green	23_17.4	Progress initiatives to improve the cleanliness of the city including fly tipping and graffiti crews, Grime Watch and targeted waste enforcement	March 2024	G
Environment	City Operations	Green	23_20.2	Progress the City of Nature Plan to include: identifying 28 Green Champions across the 14 'red wards' the areas of the city where environmental focus is most needed and commencing improvement activities in the 6 priority wards (Balsall Heath West, Nechells, Gravelly Hill, Pype Hayes and Castle Vale)	March 2024	G
Environment	Places, Prosperity and Sustainability (PPS)	Green	23_20.4	Progress the Urban Nature Development Programme including: a) Developing and adopting a Local Nature Recovery Strategy and biodiversity policy by Nov 23 b) Creating a biodiversity habitat bank, c) Produce a Green Infrastructure Master Plan for East Birmingham by Dec 23, d) Finalise the Future Parks Standard, a process to assess and manage parks by Dec 23	December 2023	A
Environment	Places, Prosperity and Sustainability (PPS)	Green	23_20.3	Progress Urban Forest Accelerator pilot, a two year, externally funded project, including working with the Woodland Trust and Birmingham Tree People; and commencing work on devising a 5 year tree planting programme targeting lowest canopy cover wards - Oct 24	October 2024	G
Environment	City Operations	Green	23_20.1	Review the current provision in our Parks and Open spaces by supporting Partners to submit bid applications to achieve local improvements	March 2024	G
Environment	City Operations	Green	23_18.2	Support the strategic air quality objectives through the utilisation of environmental protection powers to improve air quality, including to: a) Submit Air Quality annual status report within agree timeframes b) Deliver the Environmental permitting programme inspection regime	March 2024	A

BRAG Summary: Number of BLUE rated Activities = **5** Number of GREEN Rated Activities = **89** Number of AMBER Rated Activities = **29** Number of RED Rated Activities = **1**

Birmingham City Council

Be Green Delivery Milestones – position at end of Quarter 1 - 2023/24

Portfolio	Directorate	CP Ambition	Ref No	Activity	Delivery Date	BRAG Status
Environment	Places, Prosperity and Sustainability (PPS)	Green	23_19.6	Work with City Housing and Housing Development on a city-wide delivery and funding plan to improve the energy performance and decarbonisation of existing and new housing a) Launch procurement for housing decarbonisation delivery plan – Jul 23 b) Draft delivery plan – Dec 23 c) Final delivery plan – Mar 24	March 2024	G

BRAG Summary: Number of BLUE rated Activities = **5** Number of GREEN Rated Activities = **89** Number of AMBER Rated Activities = **29** Number of RED Rated Activities = **1**

Birmingham City Council

Be Best in Class Council Delivery Milestones – position at end of Quarter 1 - 2023/24

Portfolio	Directorate	CP Ambition	Ref No	Activity	Delivery Date	BRAG Status
Leader	Council Management	Best in Class Council	23_21.6	Continue the implementation of our Strategy 'Everyone's Battle, Everyone's Business' to include: a) Achieve Disability Confident Level 2 Status - May 23 b) Positive Action Statement implemented, including positive action shortlisting and diverse panels - Jul 23 c) 2023 Gender and Ethnicity joint reports produced with actions to narrow gaps/ promote equity - Aug 23 d) Launch Emerging Leaders Programme career acceleration programme for internal staff to address under-representation (Level 5) - Sep 23 e) Inclusive leaders support package defined and implemented - ongoing	March 2024	A
Leader	Council Management	Best in Class Council	23_21.3	Delivery of the Bold People Service Plan including: a) Strategic priorities including Technology, Permanent Pay Equity (EBEB) and Organisation Change b) Fit for purpose / Short Term priorities including; Health Safety and Wellbeing, Employee Relations, Employee Engagement, Talent Management, Performance management, Recruitment, MARS, Trade Union relations, Data Insight and analytics and Total Reward.	March 2024	A
Leader	Strategy, Equality and Partnerships (SEP)	Best in Class Council	23_21.12	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.	September 2023	G
Leader	Council Management	Best in Class Council	23_21.4	Development of a high performing workforce including action to: a) implement best in class resourcing and recruitment services	March 2024	A
Leader	Council Management	Best in Class Council	23_21.5	Development of a high performing workforce including action to: b) initiate job evaluation project	March 2024	A
Deputy Leader	Strategy, Equality and Partnerships (SEP)	Best in Class Council	23_21.9	Build and embed a culture of data driven decision making, including: a) establish a Birmingham Data Charter that ensures ethical and safe publication by Sep 23 b) Deliver a pipeline of data and insight publications as Birmingham City Council's contribution to the City Observatory	March 2024	G
Deputy Leader	Council Management	Best in Class Council	23_21.1	Deliver year 2 of the Customer Service programme continuing to embed the adoption of user centred design principles across our customer service offerings to improve customer satisfaction and reduce complaints	March 2024	G
Deputy Leader	Strategy, Equality and Partnerships (SEP)	Best in Class Council	23_21.2	Ensure best in class services across the Council introducing a corporate approach for assessing and improving services to become best in class	March 2024	A
Social Justice, Community Safety and Equalities	Strategy, Equality and Partnerships (SEP)	Best in Class Council	23_21.7	Continued delivery of Workforce Race Equality actions as part of 'Everyone's Battle, Everyone's Business'	March 2024	G

BRAG Summary: Number of BLUE rated Activities = **5** Number of GREEN Rated Activities = **89** Number of AMBER Rated Activities = **29** Number of RED Rated Activities = **1**

Birmingham City Council

Be Best in Class Council Delivery Milestones – position at end of Quarter 1 - 2023/24

Portfolio	Directorate	CP Ambition	Ref No	Activity	Delivery Date	BRAG Status
Finance & Resources	Council Management	Best in Class Council	23_21.10	Deliver commercial excellence through robust, efficient, and effective commercial governance, including action to: a) Embed a Category Management approach looking to maximise value from similar spend across the Council b) Further embed the Contract Management Framework to drive effective management of commercial arrangements c) Review tender documents to promote supply chain diversity d) Proactively tackle Modern Slavery in the supply chain e) create a Commercial and Investment Centre of Excellence	March 2024	A
Digital, Culture, Heritage and Tourism	Council Management	Best in Class Council	23_21.8	Drive the Council's Digital Strategy including: a) Communication and engagement with senior leaders and staff more generally to build awareness and confidence in the development of digital solutions b) Developing a framework service teams can use to help them develop digital solutions and automate processes c) Progressing the data programme to support quality assured data analysis and provide the skills and toolsets to support data driven decision making d) Refreshing the delivery plan by Apr 23 and delivering the agreed actions	March 2024	G
Finance & Resources	Council Management	Best in Class Council	23_21.11	Lead development of strategy to achieve Medium-term financial stability through: (a) Further promoting the financial accountability framework through mandatory training in financial awareness and increased roll out of accountability letters. (b) Further developing accountability framework through financial controls review, linking operational financial control to strategic organisational assurance framework	March 2024	R

Appendix C.2:
Delivery Milestones Rated Amber and Red

Birmingham City Council

No Red-rated activities in 2023-24 Quarter 1

Activity

Commentary

1. **Continued implementation of the City Centre Enterprise Zone e) Martineau Galleries - Outline Business Case approved**

Ref. No.	Directorate	Portfolio	Delivery Date	BRAG Status
23_3.11	Places, Prosperity and Sustainability (PPS)	Leader	November 2023	

Negotiations are on-going. This is typical of such complex large scale schemes and therefore the performance is recoverable and it is envisaged that the annual target will be achieved.

2. **Continued implementation of the City Centre Enterprise Zone g) Curzon Metro Stop - Stage 2 contract awarded**

Ref. No.	Directorate	Portfolio	Delivery Date	BRAG Status
23_3.13	Places, Prosperity and Sustainability (PPS)	Leader	May 2023	

HS2 have reported a delay to the appointment of the main works contractor, with a revised delivery date - Quarter 3 2023/24. This is outside the Council's control. However, HS2 are reporting that this will be completed in September 2023 and therefore the performance is recoverable and it envisaged that the annual target will be achieved.

3. **Deliver the Living Wage Action Plan**

Ref. No.	Directorate	Portfolio	Delivery Date	BRAG Status
23_1.5	Strategy, Equality and Partnerships (SEP)	Social Justice, Community Safety and Equalities	March 2024	

LW was on-target to meet KPIs, engagement across partnership currently low. LW regional manager has stepped in to support project management of the work due to no internal lead at time of writing. A impact report was signed off in feb 2023, key detail: we have
1) increased the number of accredited living wage employers from 100 to 133,
2) increased the living wage uplift from 7,000 to 8,170
3) increased the number of employees covered by the living wage from 40,000 to 60,000. At time of writing no meeting took place between April-June 2023.

Activity

Commentary

4. **Progress Birmingham Development Plan Review**

Ref. No.	Directorate	Portfolio	Delivery Date	BRAG Status
23_3.15	Places, Prosperity and Sustainability (PPS)	Leader	October 2024	

Although, currently the deadline is not missed at this point of reporting (i.e. July 2023). There is a risk anticipated that there may be delays in the Preferred Options consultation for a revised Local Development Scheme which will reported to Cabinet in October 2023 to seek approval. This may result in delay to achieving the November 23 deadline. However longer term performance targerts seem recoverable and we remain on track to submit the plan in June 2025.

5. **Progress regeneration programmes: a) Birmingham Smithfield**

Ref. No.	Directorate	Portfolio	Delivery Date	BRAG Status
23_3.2	Places, Prosperity and Sustainability (PPS)	Leader	March 2024	

The masterplan is been refined in consultation with Historic England and a planning addendum will be submitted in November 2023 .It is now anticipated that planning consent will be achieved by Feb 24, OBC Funding Approval May 24 and Start on Site Aug 24.

No Red-rated activities in 2023-24 Quarter 1

Activity

Commentary

1. **Commission a range of cultural engagement projects**

Ref. No.	Directorate	Portfolio	Delivery Date	BRAG Status
23_7.3	City Operations	Digital, Culture, Heritage and Tourism	March 2024	

Windrush 2023 supported. Young People on Arts Boards programme supported. Heritage Week contracted for September but, Culture Commissioing Theme grants and projects such as Black History Month is being reviewed to ensure compliance with current spend controls.

2. **Integrate the current Financial Inclusion Partnership and strategy into the Cost of Living Programme and deliver objectives set out in the Housing Strategy relating to financial Inclusion**

Ref. No.	Directorate	Portfolio	Delivery Date	BRAG Status
23_5.1	City Housing	Deputy Leader	March 2024	

There has been a slight delay in delivery due to new governance arrangements, however, mitigations are in place to rectify before March 2024. A briefing note is due to be submitted to the Cost of Living (CoL) Strategic Group in July 2023 before moving through Council Leadership Team (CLT) proposing that this work sits within the new Early Intervention Directorate. City Housing will contribute to the corporate CoL programme within their remit of representing both tenants and citizens experiencing homelessness or requiring housing advice and support.

It is proposed that City Housing will devise an overarching delivery plan to support tenants and citizens and this will feed into the corporate approach. This is subject to agreement at the CoL Strategic Group on 19, July 2023 and subsequent CLT agreement.

3. **Evaluate delivery of the Cost-of-Living Emergency Response Programme**

Ref. No.	Directorate	Portfolio	Delivery Date	BRAG Status
23_5.2	Strategy, Equality and Partnerships (SEP)	Deputy Leader	March 2024	

In April, a progress report was produced on Cost of Living Phase 1. This outlined lessons learned, reported on the impact of the five work strands and set out an evaluation framework. A framework which articulated inputs, activities and outputs. Further work is being done to flesh out the medium term outcomes and this will be reported in October.

Activity

Commentary

4. **Progress delivery of the Digital Inclusion Strategy**

Ref. No.	Directorate	Portfolio	Delivery Date	BRAG Status
23_5.3	Council Management	Digital, Culture, Heritage and Tourism	March 2024	

The programme is currently showing as Amber due to staffing pressures which is impacting on delivery - these are being addressed.
a. We have allocated almost 1400 recycled devices from the Birmingham Device Bank to registered charities. The level of demand is still high and we are developing an offer to other organisations for the Council to recycle devices at cost. We are also distributing over 3,775 new devices to vulnerable citizens via community and charitable organisations in a phased approach.
b. We are working with GoodThingsFoundation to secure data packages for citizens. We have also received 1,500 MiFi devices to support with connectivity to go out to charities.
c. We are negotiating an informal partnership with Barclays Digital Eagles to create a Digital champions network with a timeline to be developed.
d. We are working with the WM5G to develop a campaign to raise the awareness of social tariffs.

5. **Raise the cultural profile and ambition of the City**

Ref. No.	Directorate	Portfolio	Delivery Date	BRAG Status
23_7.1	City Operations	Digital, Culture, Heritage and Tourism	March 2024	

New Culture Strategy Commission is being reviewed to ensure compliance with current budget spend controls. Recruitment of Compact Chair underway utilising ACE funding. Attracting Major Cultural Events - MOBO Awards 2024 bid submitted and major pop music concerts in city centre secured for 2024.

No Red-rated activities in 2023-24 Quarter 1

Activity

Commentary

1. **Update Road Safety Strategy**

Ref. No.	Directorate	Portfolio	Delivery Date	BRAG Status
23_9.3	Places, Prosperity and Sustainability (PPS)	Transport	March 2024	

Publication for consultation of the revised strategy is delayed until October 2023 due to needing to align with the work programme for Sustainability and Transport Overview and Scrutiny Committee who are supporting the development of the revised strategy, and other road safety priorities arising from fatal incidents on our network.

2. **Work with neighbourhoods, communities and partners to improve community safety by refreshing Council's Anti Social Behaviour Policy**

Ref. No.	Directorate	Portfolio	Delivery Date	BRAG Status
23_9.1	City Operations	Social Justice, Community Safety and Equalities	December 2023	

The Anti-Social Behaviour (ASB) Policy is in the final stages of development and should soon be ready to go to City Operations Directorate Management Team (DMT) for approval. The original timeline for DMT approval was June. Once sign off has been received, work can continue to get the activity back on track. There are no implications for the ASB Pilot due to commence in August as that is overseen by the Office of the Police and Crime Commissioner and delivery for which is not dependent on the Council's ASB Policy.

Consultation and engagement sessions with residents have taken place across Birmingham during ASB awareness week and the development of a consultation group has commenced. Work is also being undertaken with the Office of the Police and Crime Commissioner to identify hotspot areas ready for the start of the pilot and the use of the integrated approach.

3. **Continue to progress key housing development and regeneration projects: e) Pool Farm Place**

Ref. No.	Directorate	Portfolio	Delivery Date	BRAG Status
23_11.6	Places, Prosperity and Sustainability (PPS)	Leader	March 2024	

Full scheme review design and feasbility is currently ongoing. Whilst this has taken longer than we envisaged, the performance is recoverable and it envisaged that the annual target will be achieved.
In doing so, the teams are working collaboratively to effectively complete the full scheme design and feasibility.

Activity

4. **Embed compliance board to oversee delivery of a robust action plan that ensures the service is compliant against statutory requirements**

Ref. No.	Directorate	Portfolio	Delivery Date	BRAG Status
23_11.9	City Housing	Housing and Homelessness	March 2024	

5. **Ensure the effective implementation of the Hate Crime Strategy**

Ref. No.	Directorate	Portfolio	Delivery Date	BRAG Status
23_10.4	City Operations	Social Justice, Community Safety and Equalities	December 2023	

Commentary

There are a number of key compliance issues, however, mitigations are in place to resolve ahead of the planned inspection in 2024.
1) The Regulator of Social Housing (RSH) published their judgement on 24, May 2023. The RSH found that BCC has breached the Home Standard and the Tenant Involvement & Empowerment Standard.
2) RSH identified 3 areas of concern:
- BCC had not completed fire, electrical & asbestos checks and inspections for every property that needed one.
- A significant proportion of BCC properties do not meet the Decent Homes Standard (DHS).
- BCC has failed to handle complaints effectively and failed to treat tenants with fairness and respect.
3) Action teams have been mobilised and are already focused on the priorities identified both within the Housing Ombudsman's report, which resulted in the referral to the RSH, and the RSH judgement issued in May 2023.

The Hate Crime Partnership tasking group has been repurposed and is due to meet for the first time in July to set out the new objectives of the group. This is slightly later than originally hoped and the delay has largely been due to the need to update and bring up to speed the new cabinet member who will be chairing these meetings moving forward. We are confident that despite the delay activities will be brought back on track in due course.

No Red-rated activities in 2023-24 Quarter 1

Activity

1. **Review and update the suicide prevention action plan**

Ref. No.	Directorate	Portfolio	Delivery Date	BRAG Status
23_15.2	Strategy, Equality and Partnerships (SEP)	Health & Social Care	September 2023	

Commentary

Suicide prevention action plan has been updated and shared with the Suicide Prevention Action Group. The coronal audit is not yet available and once the data is shared it will be reviewed together with the plan and any further amendments made.

No Red-rated activities in 2023-24 Quarter 1

Activity

1. **Birmingham Transport Plan delivery**

Ref. No.	Directorate	Portfolio	Delivery Date	BRAG Status
23_19.5	Places, Prosperity and Sustainability (PPS)	Transport	March 2024	

Commentary

Publication of Birmingham Transport Plan Delivery Plan and associated documents delayed until September 2023 due to a need to revise the modelling methodology.
This does not impact on the overall programme and identification of projects, sub programmes and policies for annual delivery timescales.

2. **Continue to improve the perception and performance of waste collections**

Ref. No.	Directorate	Portfolio	Delivery Date	BRAG Status
23_17.3	City Operations	Environment	March 2024	

The Environment Bill mentions bringing in schemes which will directly affect waste collections. However, so far there hasn't been any clarity on collections, food, and dry mixed recycling so it is proving difficult to develop plans until more detail is provided and we can be clearer on what we should be communicating to residents.
Keep Britain Tidy are engaged to help provide challenge and examples of best practice. A long-term waste strategy has started and this activity will be progressed in more detail as the strategy is embedded.

3. **Develop an environmental education programme for the City that can be presented to all schools in the City**

Ref. No.	Directorate	Portfolio	Delivery Date	BRAG Status
23_17.2	City Operations	Environment	March 2024	

We have limited resources to deliver this programme so identified the need for support from an intern programme to provide some additional capacity, particularly to look at investigating and suggesting improvements to the programme. Applications for the internship have been received and are due to be reviewed. If the internship isn't possible then this activity may need to be picked up by the programme lead when they are appointed.

Activity

Commentary

4. **Finalise scope and commence delivery of a climate change strategy**

Ref. No.	Directorate	Portfolio	Delivery Date	BRAG Status
23_19.2	Places, Prosperity and Sustainability (PPS)	Environment	March 2024	

Evaluation underway to establish plan of work to produce evidence base for strategy work in house. All council activities being categorised into scope 1/2/3 (direct and indirect). Paper to be written outlining how this varies depending on whether the council decided to adopt financial, equity or operational control. Paper to be submitted to programme board. Gantt chart produced to outline and breakdown a plan for work and engagement. Strategy not due to be commissioned at this time as work is being done internally instead.

5. **Further develop Birmingham District Energy Company decarbonisation road map**

Ref. No.	Directorate	Portfolio	Delivery Date	BRAG Status
23_19.4	Places, Prosperity and Sustainability (PPS)	Environment	March 2024	

Work package 1 complete. Work package 2 has begun delivering 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 – to be completed by September 2023. Final draft of decarbonisation roadmap business case by March 2024. Strategic vision for heat networks across the city also in development - the BDEC network roadmap will be informed / feed into this.

6. **Support the strategic air quality objectives through the utilisation of environmental protection powers to improve air quality**

Ref. No.	Directorate	Portfolio	Delivery Date	BRAG Status
23_18.2	City Operations	Environment	March 2024	

Annual Status Report slightly delayed to incorporate comments from Senior Officers. Defra notified and extension requested. Anticipate completion by 31/07/2023. EPR inspections have commenced - Amber flag on completion by year end as requires progression of ongoing recruitment / agency support to account for officer shortages (dependent upon budgetary constraints)

7. **Progress the Urban Nature Development Programme**

Ref. No.	Directorate	Portfolio	Delivery Date	BRAG Status
23_20.4	Places, Prosperity and Sustainability (PPS)	Environment	December 2023	

Currently progress is on track.
On Track in parts. A) + B) Local Nature Recovery Network identified, work underway to survey selected sites for baseline value (and to determine potential for use as off site BNG delivery locations.
C) Green Infrastructure Master Plan prospectus underway for the East Birmingham geography- currently using data to identify gaps in provision.
D) Future Parks Standard drafted and in testing. Considered as amber at this point, as there is a likely risk that the November target may be delayed due to internal capacity constraints. However, performance is recoverable subject to wider council priorities and it is envisaged that the annual target will be achieved.

Activity

Commentary

1. **Lead development of strategy to achieve Medium-term financial stability**

Ref. No.	Directorate	Portfolio	Delivery Date	BRAG Status
23_21.11	Council Management	Finance & Resources	March 2024	

A refreshed medium-term financial strategy (MTFS) was presented to Cabinet in July. This paper also introduced the Robust Budget Savings & Recovery Plan to seek to mitigate future financial pressures. This plan is owned by the Cabinet and the Corporate Leadership Team (CLT). We expect the RAG rating to reduce for future quarters as CLT and Cabinet take action to address the forecast budget gaps. This would include identification of existing savings proposals in sufficient time to enable the Council to set a balanced budget for the 24/25 year (which will need to be agreed by Cabinet and Full Council in February 2024).

2. **Continue the implementation of our Strategy 'Everyone's Battle, Everyone's Business'**

Ref. No.	Directorate	Portfolio	Delivery Date	BRAG Status
23_21.6	Council Management	Leader	March 2024	

a. The Council is now a Disability Confident Employer Level 2, and colleagues in People Services and Strategy, Equality and Partnerships are now exploring and working towards level 3 status.
b. Positive Action shortlisting isn't progressing as planned due to a combination of issues (i.e. legal advice, limited internal expertise, Oracle). Mitigation plans to address these issues are in place.
c. Oracle data access is impacting on reporting.
d. Management programme designed to specifically support Black, Asian and Minority Ethnic staff to progress into leadership roles is currently being promoted.
e. Privilege and power workshops delivered to more than 1,300 staff. Senior Managment Team have been trained on unconscious bias.

3. **Deliver commercial excellence through robust, efficient, and effective commercial governance**

Ref. No.	Directorate	Portfolio	Delivery Date	BRAG Status
23_21.10	Council Management	Finance & Resources	March 2024	

Training rolled out to all Corporate Procurement Services staff on Category Management with increased engagement / business partnering with Directorates being advanced but focus on relationship as opposed to advancement on true Category Management. Final stages of eLearning package being completed around the draft contract management handbook. In regard to Modern Slavery a list of top suppliers according to size of contract and relative risk has been drafted. Next step is to request their policies and practices to review and signpost to support if required. Overall the programme is seen as Amber, concerns on overall organisational capacity / bandwidth to finalise and embed as "Business As Usual"some elements (such as Contract Management) plus competing resource demands and resource capacity are impacting progress.

4. **Delivery of the Bold People Service Plan**

Ref. No.	Directorate	Portfolio	Delivery Date	BRAG Status
23_21.3	Council Management	Leader	March 2024	

There are 130 actions currently identified in the People Services Bold Plan (42 aligned against the strategic priorities and 88 against the fit for purpose priorities). Across the plan, 12% of the actions have been completed and 57% marked as either amber or green in relation to progress against plan. 6% of actions are marked as red and, where this is the case, progress is being carefully managed. The remaining actions are yet to be rated - a number are not due to start until later in the year.
People Services Leadership Team have set up a regular monitoring rhythm to track progress and ensure appropriate prioritisation, focus, and impact. The current focus relates to People Service's response to the present fiscal situation, identifying critical actions in support of the corporate response.

Activity

Commentary

5. **Development of a high performing workforce including action to: a) implement best in class resourcing and recruitment services**

Ref. No.	Directorate	Portfolio	Delivery Date	BRAG Status
23_21.4	Council Management	Leader	March 2024	

A new proposed recruitment model has been drafted and is pending formal implementation in Q2. In the meantime, resourcing consultants are being allocated to support directorates and the People Operations Team are being re-organised to better support the Council. Plans are well underway to consider how best to tackle organisational resourcing-related decisions as they come into sharper focus as a result of the need to review our budgets.

From Q2 onwards, this activity will be reported under activity reference 23_21.3- Bold People Service Plan.

6. **Development of a high performing workforce including action to: b) initiate job evaluation project**

Ref. No.	Directorate	Portfolio	Delivery Date	BRAG Status
23_21.5	Council Management	Leader	March 2024	

The programme has been under review since January as to the process and method with Trade Unions included in discussions. The result of this review was a paper that was presented to the July 2023 Cabinet. Council Business Management Committee will make the final decision relating to the job evaluation process. Further project management resource has been recruited into the team to manage critical tasks. The programme is in its first phase - the updating of job information for the circa 3,200 roles in scope. A plan and personnel are in place to deliver this phase by end September 2023. RoleMapper software has been acquired and is being used to catalogue Job Information and will greatly assist the efficient delivery of the programme. In addition, RoleMapper will facilitate the Everyone's Battle Everyone's Business (EBEB) objective 5.14 for inclusive Job Descriptions and Person Specifications. The programme is rated amber with an improving direction and the future status of the programme is dependent up on a Cabinet decision. For Q2, this will report under ref 23_21.3-Bold People Service Plan.

7. **Ensure best in class services across the Council introducing a corporate approach for assessing and improving services to become best in class**

Ref. No.	Directorate	Portfolio	Delivery Date	BRAG Status
23_21.2	Strategy, Equality and Partnerships (SEP)	Deputy Leader	March 2024	

Methodology and approach has been developed and agreed, including a self-reflection tool and a pool of officers who will provide challenge and support as ‘peers’. Progress against some of the key programme activities, such as peer training, has stalled a bit during the first quarter of 2023/24, due to other organisational improvement priorities. The appointment of a dedicated programme manager will help bring the programme back on track.