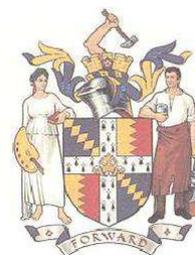


Birmingham City Council Report to Cabinet

25th June 2024



Subject:	CORPORATE PLAN 2022-2026: PERFORMANCE AND DELIVERY MONITORING REPORT
Report of:	Richard Brooks, Director of Strategy, Equality and Partnerships
Relevant Cabinet Member:	Councillor Rob Pocock, Transformation, Governance and Human Resources
Relevant O&S Chair(s):	Councillor Albert Bore – Co-ordinating O&S Committee
Report author:	Angela Storer, Head of Corporate Performance

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

1 Executive Summary

- 1.1 This report provides Cabinet with a summary of performance and delivery progress against the 'Be Bold' ambitions and priorities set out in the Council's current Corporate Plan 2022-2026. The information presented is the position at the end of Quarter 4 2023/24.
- 1.2 Performance and delivery against the Corporate Plan is reported using a set of Key Performance Indicators (KPIs) and commentary on key delivery milestones (2023/24) in relation to each of the key strategic ambitions:

A Bold **Prosperous** Birmingham
 A Bold **Safe** Birmingham
 A Bold **Green** Birmingham

A Bold **Inclusive** Birmingham
 A Bold **Healthy** Birmingham
 A Bold **Well-Run** Council
 (formerly A Bold Best in Class Council)

2 Recommendations

- 2.1 That Cabinet notes: this is the last corporate performance update of this kind and the final report on performance against priorities and ambitions for 2023/24 as set out in the Council's Corporate Plan 2022-2026; and that going forward reporting will be against the Council's Improvement and Recovery Plan and a revised set of performance indicators.
- 2.2 That Cabinet approves: the revised corporate performance indicator set as presented at **appendix D** for reporting from Quarter 1 2024/25.

3 Background

- 3.1 This report is the last of its kind. As part of the Improvement and Recovery Plan (IRP) Birmingham City Council is committed to improving its performance reporting and management arrangements and strengthening its performance culture across the board.
- 3.2 New reporting arrangements are being put in place for 2024/25. These improved arrangements will include the introduction of a revised set of corporate Key Performance Indicators. The full list of proposed corporate indicators for approval by Cabinet is at Appendix D of this report.
- 3.3 A streamlined quarterly report will highlight the relevant Directorate and Cabinet Portfolio for each of these KPIs, thereby clarifying accountability.
- 3.4 To enhance transparency about performance levels, every KPI will have a target against which performance is reported, and appropriate external benchmarking data will be included where this is available.
- 3.5 The new approach for corporate performance reporting will begin from Quarter 1 2024/25.
- 3.6 An Improvement and Recovery Plan (IRP) was developed in response to the Secretary of State's Intervention Directions and approved by Full Council on 16th April 2024. The IRP is now the primary corporate document upon which delivery activity will be reported to the Improvement and Recovery Board.
- 3.7 The Corporate Plan will be revised in October 2024 to ensure that ambitions and priorities reflect the current context and improvement priorities for the city and citizens, in alignment with the requirements of the Improvement and Recovery Plan.

4 Structure of the report

- 4.1 The City Council approved a Corporate Plan for 2022-2026 on 11th October 2022 to provide a framework for the council's business planning and context for service priorities, programme development and transformation activity.
- 4.2 A refreshed Corporate Performance and Delivery Plan was approved by Cabinet on 27th June 2023 setting out milestones and performance indicators for 2023/24. This report provides an update of performance and progress for the final quarter of 2023/24 and concludes reporting for that performance year.
- 4.3 Section 5 provides a summary of performance against KPIs and progress against delivery of activity milestones for each of the key strategic ambitions in the Corporate Plan. Section 6 provides a more detailed breakdown of delivery and performance against each of the strategic ambitions. Definitions of the ratings used to assess performance and delivery are provided in table 1 below.

Table 1 – Definitions for RAG and BRAG ratings

B/RAG rating	RAG ratings for KPIs description	BRAG ratings for delivery milestones description. (Period: Q4 and End of Year)
Blue	Not applicable.	Activity has been achieved/delivered.
Green	Performance is equal to or better than target.	Not applicable at quarter 4.
Amber	Performance is lower than target but better or equal to tolerance.	Not applicable at quarter 4.
Red	Performance is below tolerance.	Delivery milestone has <i>not</i> been completed as originally planned.

5 Overview of Performance

Summary of performance against delivery milestones

5.1 Of the 122 delivery milestones reported at quarter 4:

- 80 (65.57%) are reported as being fully delivered within the fiscal year (Blue rated).
- 42 milestones (34.43%) are reported as Red- not completed within the fiscal year.

Chart 1. Summary of delivery milestones BRAG status at quarter 4

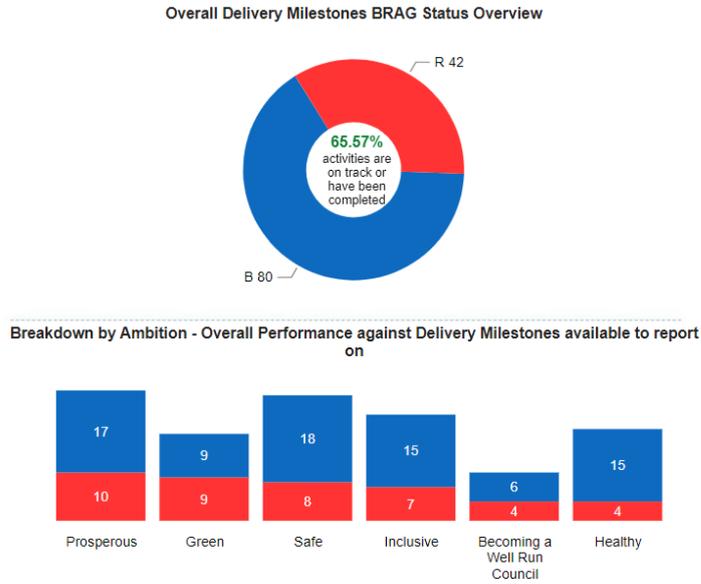
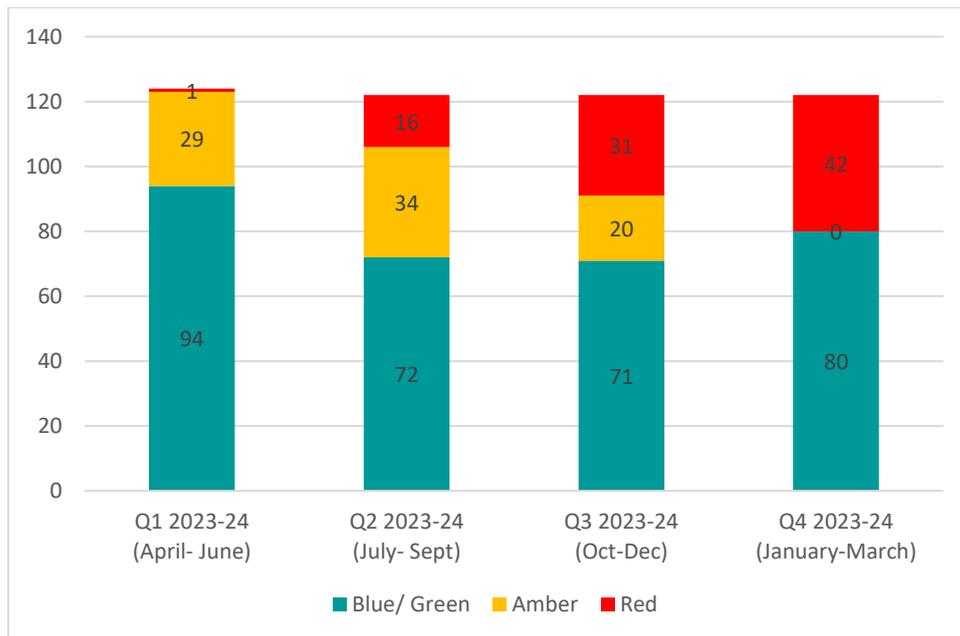


Chart 2 illustrates the BRAG status trends for delivery milestones over the reporting year (April 2023 - March 2024).

Chart 2. Activity trends analysis quarter on quarter



5.2 The quarter 4 position reflects the emphasis that has been placed corporately on taking a realistic, risk-based approach to delivery. Many delivery activities that are rated as red have been paused or intentionally stopped due to the financial position and improvement and recovery priorities. These are highlighted in more detail in section 6, alongside whether the activity will be delivered to a revised timescale. During 2024-25, corporate attention will be

focused on delivering the IRP. Activities captured in section 6 that are ongoing will be monitored via Directorate or Divisional plans as appropriate.

5.3 Further detail on the progress against the full set of delivery activity and milestones can be found in Appendix C.1.

5.4 Summary of performance against KPIs

The Corporate Performance and Delivery Plan includes 80 KPIs for monitoring and reporting during 2023/24. Data is available for 76 of these KPIs at quarter 4. 4 KPIs which were reported earlier in the year, or where data is not available, are as follows:

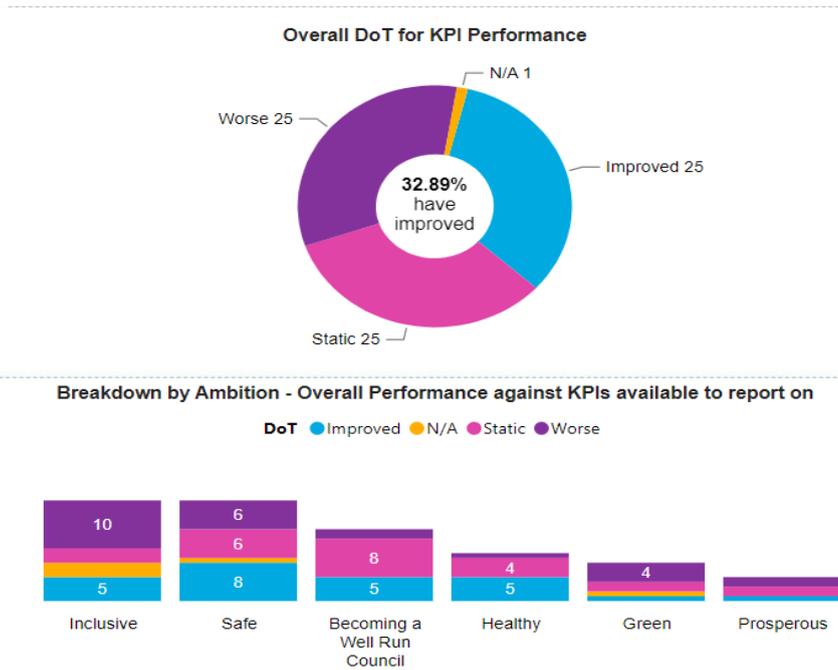
- CF_CP_23 – primary exclusion (reported at Q2, termly data)
- CF_CP_24 – secondary exclusion (reported at Q2, termly data)
- CF_CP_27 – special exclusion (reported at Q2, termly data)
- CO_CP_26 – actual missed bins collection (it has not been possible to produce this data throughout the reporting year).

5.5 59 of the KPIs reported this quarter have targets and have been assigned a RAG rating. Additionally, all 76 KPIs reported this quarter have been assessed in terms of the direction of travel (comparing current performance to either the last reporting period or the same point in the previous year as appropriate) to provide a balanced view on performance across the indicator set.

5.6 Analysis on the KPI performance reported at quarter 4 highlights that:

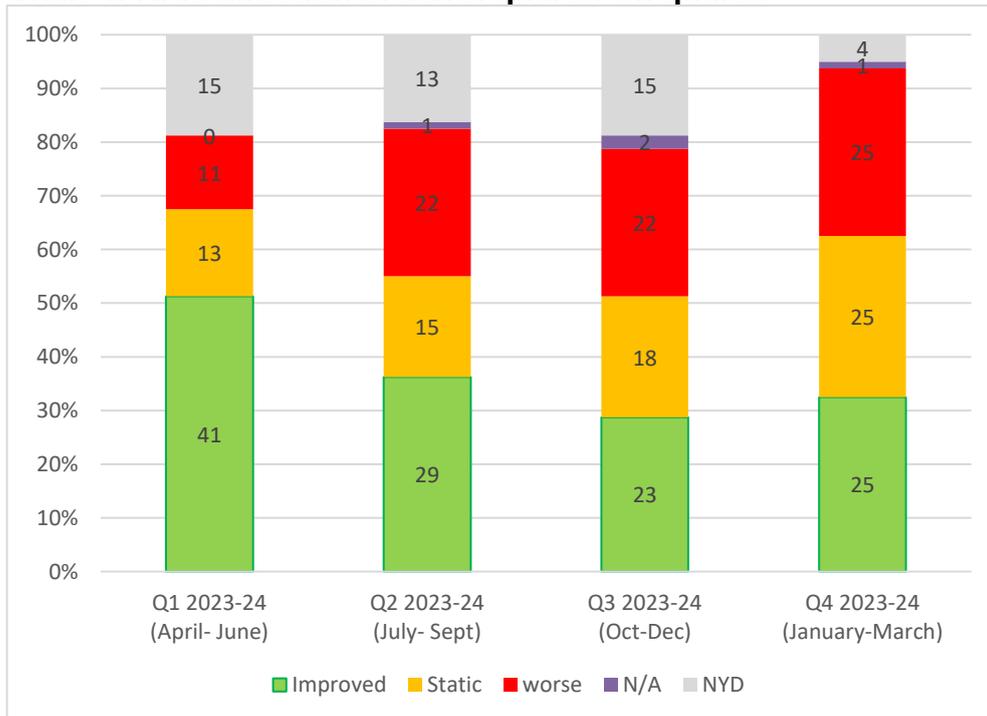
- Performance has improved for 25 KPIs (32.89%) (an increase of 1 from last quarter.)
- Performance has remained static for 25 KPIs (32.89%) (an increase of 5 from last quarter.)
- Performance has declined for 25 KPIs (32.89%) (an increase of 3 from last quarter).
- 1 KPI (1.32%) is reporting for the first time and therefore does not have a previous comparator.
- 4 KPIs are not reported this quarter as highlighted in paragraph 5.4.

Chart 3. Summary of KPI Direction of Travel



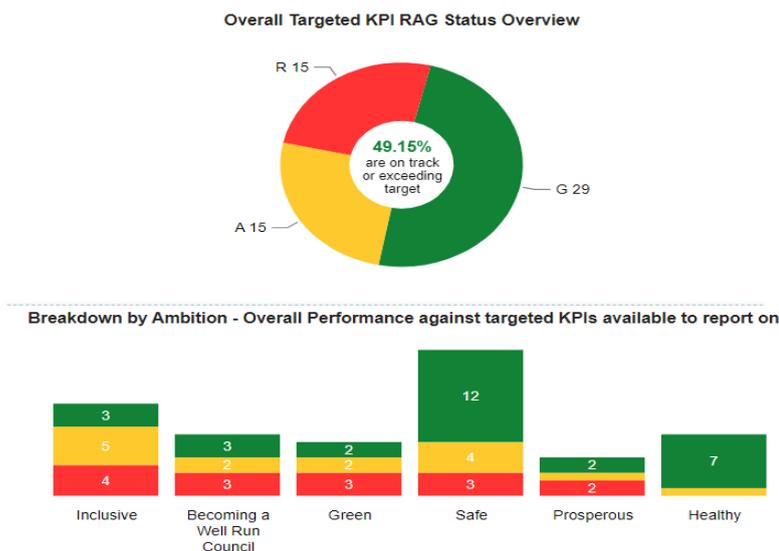
5.7 Chart 4 illustrates KPI direction of travel quarter on quarter. It highlights an overall declining position against the corporate indicator set across the year. The biggest slippage in improvement was between quarters 1 and 2, coinciding with the timing of the S114 notices. Since then, proportions of improving and declining indicators have remained broadly similar between quarters.

Chart 4. KPIs direction of travel quarter on quarter



5.8 Chart 5 provides a summary of the RAG status of KPIs with a target. 49.2% of indicators have met or exceeded target at quarter 4. 25.4% have missed target but are within the set tolerance. A further 25.4% have out-turns that are outside of both target and tolerance and are rated red.

Chart 5. Summary of KPI RAG Status proportions at quarter 4 (performance against target)



5.9 Section 6 highlights performance indicators that have performed well throughout the year, alongside those that have been persistently underperforming.

5.10 Detailed commentary for each KPI is available at appendix B2. Where KPI performance has shown persistent decline or is RAG rated red, these are escalated and reported to the Corporate Leadership Team (CLT). Further work will take place via the Corporate Governance Officer Group and through the Improvement and Recovery Plan to ensure a focus on providing decision makers with information on the most critical service delivery issues to provide early warning signs of risks to performance.

5.11 The refreshed corporate indicator set will have targets for every KPI to enable greater transparency and accountability for performance.

6. Quarter 4 position for Delivery Activity and Key Performance Indicators, by Corporate Plan Ambition

Ambition: A Bold, Prosperous Birmingham	
	Looking ahead to 2024/25
Activities due for completion during Q4 that have not been delivered	Next steps for activities not delivered
Continued implementation (implementation (where appropriate and meeting sufficient return parameters) 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 has been impacted by spend controls; and c) Moor Street Queensway – outline business case submitted, has not been completed to the original date set.	h) Alternative sources of funding for Snow Hill are being explored. c) Work on Moor Street Queensway business case is on track for a revised date of June 24.
Progress regeneration programme at Birmingham Smithfield has slipped.	The business case is now due August 24 and work to start on site October 24.
Implement the Breaking Down Barriers Report has been impacted by current financial challenge and will not be delivered.	Work against some of the recommendations of the report will continue at service level.
Good progress was made towards much of the activity within the “Embed the Birmingham Anchor Network Memorandum of Understanding” activity. However the milestone “local recruitment to the waste service” has been cancelled due to the financial context.	No further action is being taken.
Activity to deliver the Living Wage Action Plan was delayed due to the financial context and a need to pause recruitment.	Delivery against the real living wage work plan has recommenced.

Ambition: A Bold, Prosperous Birmingham	
Quarter 4 in review – Performance Indicators	
Strong performance demonstrated	Performance Indicators that missed target or have shown persistent decline
Percentage of 16 and 17 year olds that are participating in education, employment or training. Birmingham’s current performance (94.20%) is above the all England benchmark (92.30%) and the locally set target of 94%. Intensive tracking of young people has contributed to this strong performance.	The number of jobs created through the Business Growth Programme. There have been 414 fewer jobs created than at the same point last year, although the target set is also much lower (105). The service have reported that there is a delay in recording the jobs, rather than there being an issue with creating them. During 24/25 this indicator will no longer be monitored corporately but will be monitored locally at directorate level.

<p>Number of new homes completed in the city across all tenures. The cumulative target for 2011-2023 has been exceeded by 4,062 dwellings, in total 28,350 dwellings (114% of target) - for 2024/25, this KPI will be monitored at a directorate level, while the corporate KPI focus and priority continues to be on achieving a higher percentage of Affordable Homes</p>	
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Ambition: A Bold, Safe Birmingham	
Quarter 4 in review – Activities	Looking ahead to 2024/25
Activities due for completion during Q4 that have not been delivered	Next steps for those activities not delivered
<p>Complete the 300 home retrofit pilot in East Birmingham has not been completed as planned.</p>	<p>Pilot is on track to complete in September 2024. The Programme Board continues to actively manage the Pilot. The Social Housing Decarbonisation Fund (SHDF) Programme will also continue delivery into 2024/25. Delay finalising change control, currently with DESNZ. Review of schemes is underway to ensure they deliver value for money within SWHG grant.</p>
<p>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 has not been achieved. A number of areas needed to be paused following implementation of spend control measures.</p>	<p>The Temporary Accommodation (TA) Strategy was reviewed in April 2024. Delivery of a new Homeless Prevention Strategy (May 2024) an Options Appraisal for Temporary Accommodation (June 2024) and resetting of B&B targets will be overseen through the council's Improvement & Recovery Plan and the Housing Improvement Programme.</p>
<p>Review and develop a new Domestic Abuse Prevention Strategy: completing consultation by July 2023 gaining approval by Dec 2023 ready to implement for 2024. A new delivery date was agreed in Quarter 1, with delivery date changing from March to April 24. However unplanned slippage occurred in Q4 due to a legal requirement for more in-depth consultation.</p>	<p>This project is continuing in 24/25. Aim now to take a draft strategy to Cabinet in September 2024.</p>
<p>Continue to progress key housing development and regeneration projects including:</p> <ul style="list-style-type: none"> a) Ladywood Estate slipped following a judicial review. b) Yardley Brook c) Langley Sustainable Urban Extension (SUE) slipped due to spend controls 	<ul style="list-style-type: none"> a) Consultation expected to start by June 2024 and continue through 24/25. b) Further gas monitoring was undertaken, the results were provided alongside the update remediation strategy and submitted to planning to secure the discharge of the pre-commencement planning conditions 18 and 19.

<p>d) Druids Heath slipped due to spend controls e) Pool Farm Place slipped due to spend controls</p>	<p>c) Negotiations and legal discussions are ongoing until section 106 agreement in place. d) Draft master plan has been signed off by the Leader and Commissioners, community engagement will commence in May 24. Masterplan approval and submission is on track for January 25 and expecting to approve development partner by March 2025. e) alternative delivery options are being considered and taken forward through the Building Birmingham Programme.</p>
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Ambition: A Bold, Safe Birmingham	
Quarter 4 in review – Performance Indicators	
Strong performance demonstrated	Performance Indicators that missed target or have shown persistent decline
<p>Percentage of council housing routine repairs completed within 30 days. Performance has been stable and consistently exceeded the contractual target of 92.6% throughout the reporting year, ending on 94.95%. Daily work in progress alerts and monthly contract performance meetings enable drilling into areas which need targeted action. This KPI will updated for 24/25 to track emergency and non-emergency repairs in line with new Regulatory requirements.</p>	<p>Proportion of Adult Social care clients reviewed, reassessed or assessed within 12 months. Performance against this indicator has shown a steady decline over the year. Performance has declined from 85% at quarter 1, to 72.6% at year end. This is 12% below the 22-23 out-turn of 84%. Commentary suggests performance has been impacted by a lack of social worker capacity for which there has been increased demand in multiple service areas.</p>
<p>Percentage of streetlight in light repairs carried out within service standard (time). Performance has consistently exceeded the contractual target of 95% throughout the reporting year.</p>	<p>Number of homes built that are affordable. The year-end target for this indicator has been missed by a significant margin for the last 2 years. This has been attributed to development viability, lack of land supply and a lack of public funding. Delivery of affordable housing will remain a key indicator for corporate reporting during 24-25.</p>
<p>Percentage of children who became the subject of a Child Protection Plan for a second or subsequent time within the last 2 years. Performance has been better than the target of 14% throughout the reporting year. The service continue to monitor this closely and this indicator will be part of the 24-25 corporate set.</p>	<p>Total numbers of families in Bed and Breakfast over 6 weeks. Whilst the service has achieved a reduction (an improvement) in this indicator in the last 12 months, this is not in line with the reduction target set. Demand was 25% higher in 2023 than in 2022. Revised targets are being agreed with DLHUC and will continue to be monitored corporately during 24-25.</p>
<p>Percentage of children in care experiencing three or more moves within a year. Performance has been stable at 7% over the last 3 quarters. This is better than the benchmark and target at 9%.</p>	
<p>Number of properties improved in the private rented sector as a result of Local Authority intervention. The year end result of 413 surpasses the set target of 350 for 23-24 and historical data shows a</p>	

year on year improvement.	
Private sector empty properties brought back into use. 369 properties have been brought back into use against a target of 350. Historical data highlights a year on year improvement against this indicator.	
Percentage of community safety “front door” enquiries closed within 28 days. Performance has improved during the year and exceeded the target of 75% during Q3 and Q4.	
Households where homelessness is prevented. Performance has steadily improved over the year, with a quarter 4 result of 63.24%, exceeding the target and benchmark of 53%. Presentations continue to be a challenge and there is a cohort of individuals who cannot benefit from prevention. This indicator will continue to be monitored corporately during 24-25, with a stretch target of 55%	

Ambition: A Bold, Healthy Birmingham	
Quarter 4 in review – Activities	Looking ahead to 2024/25
Activities due for completion during Q4 that have not been delivered	Next steps for those activities not delivered
Deliver a Sport Strategy that recognises diversity and provides inclusive opportunities for all residents to become more active was paused.	Activity delayed due to having to secure spend control approval for a contracted consultant. The Strategy should be delivered by August 2024.
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 was not delivered to deadline.	Staff capacity and competing work have caused delays in publishing reports. The reports will now be delivered early 2024/25.
Implement activity identified from the co-produced review of Day Opportunity Services	This project is continuing in 24/25. The report to Cabinet on internal day opportunities is now planned for September 2024. This will now be reported via IRP savings delivery governance and assurance.
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 was not delivered.	Timeline slipped due to internal capacity issues and external factors. Agreed to defer to 2024-25 and align with the development of the Creating a Mentally Healthy City Strategy

Ambition: A Bold, Healthy Birmingham	
Quarter 4 in review – Performance Indicators	
Strong performance demonstrated	Performance Indicators that missed target or have shown persistent decline
<p>Number of children and adult visits utilising the Be Active free leisure offer. Performance against this measure has shown steady improvement year on year. Current performance (Q3) is 318,729 which has already exceeded the year-end target of 300,000.</p>	<p>There are no indicators to highlight that show persistent underperformance within this ambition.</p>
<p>Proportion of children and 2-2.5 years receiving ASQ-3 as part of the Healthy Child Programme or integrated review. Performance against this indicator has been consistently better than the target of 85% over the last 2 reporting years. Performance for the last 2 quarters has also been better than the MBC benchmark (94.5%).</p>	
<p>The percentage of people who receive adult social care in their own home. Performance has remained steady across the year between 70% and 71%.</p>	

Ambition: A Bold, Green Birmingham	
Quarter 4 in review – Activities	Looking ahead to 2024/25
Activities due for completion during Q4 that have not been delivered	Next steps for those activities not delivered
<p>Continue to promote and support Love Your Environment events to deliver cleaner streets was paused as a result of spend control measures.</p>	<p>Good progress has been made against majority of milestones but our ability to fully deliver against this activity has been impacted by spend controls and saving proposals, and Love Your Environment will not continue for 2024/25.</p>
<p>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.</p>	<p>This work will be progressed once service reliability issues have improved. Monitoring of improvement will take place as part of the Street Scene Transformation programme within the IRP.</p>
<p>Progress master-planning study at Perry Park and preparing a business case to support its enhancement into a sustainable destination park was paused due to financial constraints.</p>	<p>Works packages have been split into two phases: the first will be delivered over summer 2025, allowing the park to be opened shortly after. The second includes the Northern Plaza fencing and amendments to the drainage. Revised completion date of March 2025 now agreed.</p>
<p>Support the strategic air quality objectives through the utilisation of environmental protection powers to improve air quality has not been</p>	<p>Delayed as unable to recruit suitable staff for the work. This is now expected to be completed during 2024/25.</p>

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completed. The annual status report was submitted on time.	
Deliver the Council's Clean Air Strategy did not achieve the set deadline date due to spend controls.	Expansion of air quality monitoring at schools expected to deliver Sept 24. Clean air zone scope expected to conclude Dec 24. Awareness building launched January 2024 and will continue through 24/25.
Progress the City of Nature Plan was not completed on time. However, the Green Champions programme has progressed well	Delays to the Future Parks Standard were due to operational systems not being completed on time. A request to extend the grant period to March 2025 to allow completion of all activities has been confirmed; however, cost savings announced by the Council may further impact delivery.
Further develop Birmingham District Energy Company decarbonisation road map has been delayed due to a need to consider alternative delivery options.	Work will continue during 24/25.
Birmingham Transport Plan delivery has been delayed as a result of spend controls.	New target publishing date is Summer 24.

Ambition: A Bold, Green Birmingham	
Quarter 4 in review – Performance Indicators	
Strong performance demonstrated	Performance Indicators that missed target or have shown persistent decline
Level of street cleanliness as assessed by the Land Audit Management System (LAMS). Performance has consistently exceeded the target throughout the reporting year.	Recycling, reuse and green waste (both with and without bottom ash). The year-end target of 40% has not been achieved and performance has declined since last year and throughout 2023-24. The year to date estimated result excluding bottom ash is 23.49%. The Council will review its broader waste strategy and this will remain a focus for corporate reporting during 2024-25, although the measure will be revised to match the Oflog definition
Percentage of waste presented to landfill. Performance is currently better than the core cities benchmark and the local target has been met throughout the year.	Percentage of offensive / racist graffiti incidents cleared within SLA by Street Cleansing. Performance has declined substantially since quarter 3, with a quarter 4 out-turn of 7.4% compared with 94.1% at quarter 3 and against a target of 100%. There have been issues with how graffiti incidents are recorded, and the 7.4% figure is based on the number of reports uploaded to the street cleansing system. In quarter 4, 315 offensive incidents of offensive graffiti were reported via email or telephone and all 315 were removed within 24 hours of reporting. Going forward, all reports via email and telephone will be uploaded onto MAPPS. This KPI will continue to be monitored corporately during 2024-25.

Reported missed collections per 100k collections scheduled.

Performance against this indicator has fluctuated throughout the year. The quarter 4 result of 161 has missed the target of 126, by 35. The improvement of waste collection services is an integral part of the Street Scene transformation programme. This indicator will be monitored corporately during 2024-25.

Ambition: A Bold, Inclusive Birmingham

Quarter 4 in review – Activities	Looking ahead to 2024/25
Activities due for completion during Q4 that have not been delivered	Next steps for those activities not delivered
Continuing to work with key partners to widen access to Early Education Entitlement (EEE) and improve Early Years multiagency arrangements with health colleagues.	Work on widening access to EEE will continue in 24/25, in particular targeting under-represented communities to drive up take-up.
Further improve school attendance, attainment and achievement, targeting the worst-performing schools	The directorate's Balanced Education System and school improvement activity will continue into 24/25. An Education Board is being established with representatives from department for Education, RC and CofE diocese, MAT CEOs, BCT, police and health partners along with C & F senior leadership team and schools which will focus initially on achievement, inclusion and attendance. The directorate is also pursuing a different approach to school improvement and putting in place a BCC school improvement structure.
Evaluate delivery of the Cost-of-Living Emergency Response Programme, to emerge lessons learnt and to develop options for longer term actions.	Expected delivery now end of summer 2024.
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). Delivery delayed due to spend controls.	The Strategy is due to be delivered by August 2024.
Design and develop an approach to a 'Big Conversation' for Birmingham was paused.	Work is being revived as part of Shaping Birmingham's Future Together which will continue throughout 2024-25 alongside the delivery of the Improvement and Recovery Plan and refresh of the Corporate Plan.
Everyone's Battle, Everyone's Business: refresh the action plan of activity for 2023/24 onwards. Work has been delayed due to structure change and service transformation within the Equalities Team	Work will continue during summer 2024.

Ambition: A Bold, Inclusive Birmingham

Quarter 4 in review – Performance Indicators

Strong performance demonstrated

Performance Indicators that missed target or have shown persistent decline

Average opens of Birmingham eBulletin have increased throughout the reporting year to the current performance of 33,000.

Number of ward forum meetings held by Elected Members annually. Performance overall is marginally better than the same point last year (179 meetings held in 2023-24 vs. 174 in 2022-23). However, the target of one meeting per ward each quarter has not been met. 15 wards successfully achieved the goal of holding at least one meeting per quarter, as stipulated by the Council's Constitution. This indicator will no longer be monitored corporately as it doesn't measure service performance or improvement.

Percentage of care leavers in employment, education or training on their 19th to 21st birthday. Despite a challenging year, performance has been relatively stable between 61% and 63% across the reporting year. The quarter 4 position is 62%, matching the set target and exceeding the MBC England benchmark by 11%.

Number of ward plans updated or completed by Elected Members in the year. Performance overall is better this quarter than at the same point last year (49 vs. 29 in 2022-23) but falls 20 short of the target. 17 plans are still in progress. This indicator will no longer be monitored corporately as it doesn't measure service performance.

Percentage of new Education Healthcare plans issued within 20 weeks, excluding exceptions. There has been a steady decline in performance over the course of the year, with results of 68% against a target of 65% at the start of the year deteriorating to 57% at the end of the year (against an adjusted target of 60%). Performance is still well above national which is 49%. Commentary suggests performance has been impacted by the sufficiency of appropriate specialist places and delays because of a strike by educational psychologists. During 24/25 this indicator will continue to be monitored corporately in addition to monitoring through the SEND Improvement Board.

Number of community organisations developing and submitting crowdfunding and CIL (local element) small grants projects. The year-end target of 80 was missed, with just 3 projects being progressed. The service commentary suggests that the financial context and spend control processes have impacted delivery against this indicator. This indicator will not be monitored corporately during 2024-25 because spend control has impacted the availability of small grants.

Ambition: A Well Run Council	
Quarter 4 in review – Activities	Looking ahead to 2024/25
Activities due for completion during Q4 that have not been delivered	Next steps for those activities not delivered
Not completed	
Deliver commercial excellence through robust, efficient, and effective commercial governance was paused. The financial situation led to changes in priorities during 2023-24, resulting in some milestones not being fully completed.	Procurement priorities are being reviewed to reflect current financial priorities for the Council as part of the improvement and recovery plan.
Lead development of strategy to achieve Medium-term financial stability. Activity has progressed but not completed due to the financial challenges facing the council.	A timetable for developing the 2025-26 budget has been drafted, with activity commencing in quarter 1 2024/25 to progress this as part of the improvement and recovery plan.
Ensure we're an effective, well-run council by introducing a corporate approach for assessing and improving services to achieve good standards. This programme was paused and repurposed as part of the improvement and recovery plan.	The "Improve Key Citizen Services and Customer Standards" Programme will be monitored via the improvement and recovery plan milestones.

Ambition: A Well Run Council	
Quarter 4 in review – Performance Indicators	
Strong performance demonstrated	Performance Indicators that missed target or have shown persistent decline
Business rates collection rate. The year end target for this measure has been met (94.15%) and is better than the 22-23 performance overall. However, performance is below the MBC benchmark of 96.92% and this indicator will continue to be monitored corporately during 24-25.	Level of general fund reserves (unearmarked reserves). Performance against this measure has remained below the target of 4.50% throughout the year. The Council faces significant structural financial challenges which are being addressed as part of the 24/25 and 25/26 budget setting process. This will remain under review corporately as part of the Improvement and Recovery Plan and Organisational Health dashboard during 24-25.
Housing rents collection rate. Having started the year with £18.1m arrears, the service collected an extra £2.7m over the yearly debit (£275m) which is the biggest reduction in over 12 years. The target of 96.8% was exceeded and reached 98.34%.	Staff absence: (a) Short-term absence rate. No target for this measure, but performance has declined throughout the reporting year, from 0.96% in Q1 to 1.26% in Q4. Absence rates will continue to be monitored and reported corporately during 24-25.
Complaints received per 1000 residents. No targets set for this measure, but performance has improved from 1.7 in Q1 to	Percentage of customer/citizen complaints responded to within SLA. Performance has remained below target (90%) throughout 23-24, although

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<p>1.3 in Q4, against a benchmark of 2.0.</p>	<p>performance did improve between Q3 and Q4. Complaints will continue to be monitored and reported corporately during 24-25.</p>
	<p>Number of customers registering satisfaction with the Council (contact centre survey). Performance has remained below target (64%) throughout 23-24. Whilst satisfaction is low, the contact centre generally does everything it can to resolve the issue for the citizen as evidenced by an “agent willingness” score of 82%. Customer satisfaction will continue to be monitored and reported corporately during 24-25. Overall, our focus should be on preventing complaints, through improving services.</p>
	<p>Council tax collection rate is broadly static at 90.91% when comparing the year end position for 23/24 against 22/23. However, performance is both below target (92.75%) and the MBC benchmark (94.09%). The service has a plan for improvement and this measure will continue to be reported corporately during 24-25.</p>

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 and providing the updates 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 The Corporate Plan 2022-2026 provides a 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. Given the current financial context, a number of these milestones and commitments have not been delivered as highlighted in detail in section 6.

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 Appendices

Appendix A: Changes and corrections.

Appendix B.1: Ambition Summaries.

Appendix B.2: Performance against key performance indicators.

Appendix C.1: Performance against delivery milestones.

Appendix C.2: Delivery Milestones rated red.

Appendix D: Refreshed corporate performance indicator (PI) list for 2024-25.

17 Background Documents

Corporate Plan 2022-2026 (Full City Council 11th October 2022)

Performance and Delivery report to cabinet-Q1 and Q2 2022/23 (13th December 2022)

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

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

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

Performance and Delivery report to cabinet-Q1 2023/24 (5th September 2023)

Performance and Delivery report to cabinet-Q2 2023/24 (12th December 2023)

Performance and Delivery report to cabinet-Q3 2023/24 (19th March 2024)

Appendix A: Changes and corrections

Some minor changes and variations have been made to the original delivery milestones and KPIs within the Corporate Performance and Delivery Plan since the last report and approved by the relevant portfolio holder.

A1. Delivery milestones

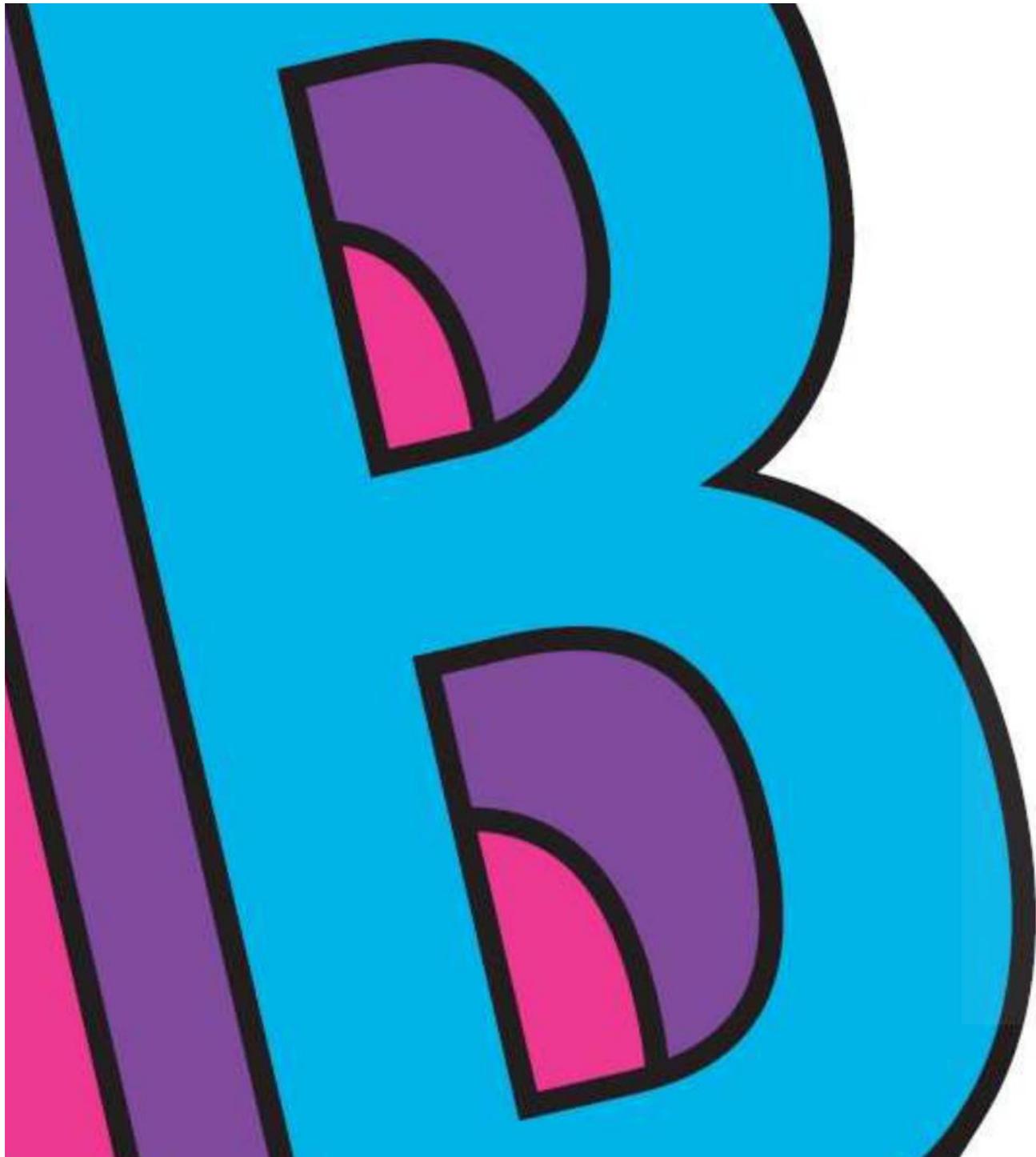
Ref. No.	Delivery milestone description	Reason for change	Lead Directorate	Lead Portfolio	Date of change
23_20.3	"Progress Urban Forest Accelerator pilot".	Activity reframed for clarity and to what's reported in this fiscal year.	PPS	Environment	24/03/2024
23_6.3	Tenant Participatory Advisory Service	Milestone b) Create a Resident and Community Influencing Strategy -delivery date rebased from Mar 24 to Sept 24.	CH	Housing & Homelessness	

A2. KPI's

Ref No.	KPI description	Reason for change	Lead Directorate	Lead Portfolio	Date of change
CO_CP_25	Percentage of offensive/racist graffiti incidents cleared within SLA by street cleansing	Results updated due to robust data quality assurance	CO	Neighbourhoods	05/01/24
CM_OH_14b and CM_OH_14a	Sickness absence (short and long term)	Results for Q1 & Q2 updated due to robust data quality assurance.	CMD	SJCS &E	02/01/24
CF_VS_03	Percentage of new Education Health Care Plans (EHCPs) issued within 20 weeks, excluding exceptions	Target adjusted - confirmed target is 60% to align with SEND Improvement Board	C&F	CYP&F	04/01/24

Notes:

- 'Best in Class' ambition has been replaced by "Becoming a well-run Council".



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 Red



**Appendix B.1:
Ambition Summaries**

A Bold Prosperous Birmingham

1. Supporting inclusive economic growth

Key Performance Indicators

Measure	Target	Result	DoT	RAG
PPS_CP_01 - The number of jobs created through the Business Growth Programme	105	65	Worse	R

Delivery Milestones

Milestone	Delivery Date	BRAG
23_1.1 - East Birmingham Inclusive Growth Programme - continue to implement phase 1	May 2024	B
23_1.2 - Progress Bordesley Park Area Action Plan	December 2024	B
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	March 2024	R
23_1.4 - Further harness and develop Birmingham's Council's Charter for Social Responsibility to leverage BCC procurement	March 2024	B
23_1.5 - Deliver the Living Wage Action Plan	March 2024	R
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	March 2024	B

2. Tackle unemployment

Key Performance Indicators

Measure	Target	Result	DoT	RAG
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	6.00%	5.80%	Improved	G
CF_CP_30 - Percentage of 16- and 17- year olds that are participating in Education, Employment or Training	94.00%	94.20%	Static	G

Delivery Milestones

Milestone	Delivery Date	BRAG
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	March 2024	B
23_2.2 - Implement the Breaking Down Barriers Report (employment support)	March 2024	R



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3. Attract inward investment and infrastructure

Key Performance Indicators

Measure	Target	Result	DoT	RAG
PPS_CP_02 - Public sector investment in the Enterprise Zone	1000000	300000	Worse	R
PPS_CP_06 - Private sector investment in the Enterprise Zone	47000000	42100000	Static	A

Delivery Milestones

Milestone	Delivery Date	BRAG
23_3.1 - Adopt Our Future City Central Birmingham Framework and progress delivery of key actions for delivering the city's growth needs	November 2023	B
23_3.10 - Continued implementation (where appropriate and meeting sufficient return parameters) of the City Centre Enterprise Zone d) Southside Public Realm - Full Business Case approved	October 2023	B
23_3.11 - Continued implementation (where appropriate and meeting sufficient return parameters) of the City Centre Enterprise Zone e) Martineau Galleries - Outline Business Case approved	November 2023	R
23_3.12 - Continued implementation (where appropriate and meeting sufficient return parameters) of the City Centre Enterprise Zone f) Digbeth High Street - metro works complete	January 2024	B
23_3.13 - Continued implementation (where appropriate and meeting sufficient return parameters) of the City Centre Enterprise Zone g) Curzon Metro Stop - Stage 2 contract awarded	May 2023	R

Milestone	Delivery Date	BRAG
23_3.14 - Continued implementation (where appropriate and meeting sufficient return parameters) of the City Centre Enterprise Zone h) Snow Hill - Public Realm project phase 3a works commence	February 2024	R
23_3.15 - Progress Birmingham Development Plan Review	May 2024	R
23_3.16 - Progress City Region Sustainable Transport Settlement (CRSTS) projects	March 2024	B
23_3.2 - Progress regeneration programmes: a) Birmingham Smithfield	March 2024	R
23_3.3 - Progress regeneration programmes: b) Paradise	March 2024	B
23_3.4 - Progress regeneration programmes: c) Peddimore	March 2024	B
23_3.5 - Progress regeneration programmes: d) Rea Valley Urban Quarter	March 2024	B
23_3.6 - Progress investment programme linked to HS2	July 2024	B
23_3.7 - Continued implementation of the City Centre Enterprise Zone a) HS2 Curzon station - appoint stage 2 contractor for enhanced public realm	August 2023	B
23_3.8 - Continued implementation of the City Centre Enterprise Zone b) Digbeth High Street - complete public realm section 5 handover	December 2023	B
23_3.9 - Continued implementation of the City Centre Enterprise Zone c) Moor Street Queensway - Outline business case submitted	February 2024	R



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4. Maximise the benefits of the Commonwealth Games

Delivery Milestones

Milestone	Delivery Date	BRAG
23_4.1 - An annual Birmingham Festival that will be a meaningful legacy from the Commonwealth Games	March 2024	B
23_4.2 - Position Birmingham as a world renowned major event hosting city	March 2024	B
23_4.3 - Progress regeneration of Perry Barr to delivery homes, jobs and Social Vlaue opportunities to benefit local people	March 2024	R



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5. Tackle poverty and inequalities

Key Performance Indicators

Measure	Target	Result	DoT	RAG
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	12000000	19921702	Worse	G
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"	N/A	21737	Worse	No Target - Worse
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	5000000	4997458	Worse	A
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"	N/A	4781	Worse	No Target - Worse

Delivery Milestones

Milestone	Delivery Date	BRAG
23_5.1 - 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	B
23_5.2 - Evaluate delivery of the Cost-of-Living Emergency Response Programme	March 2024	R
23_5.3 - Progress delivery of the Digital Inclusion Strategy	March 2024	B
23_5.4 - Introduction of private rented sector licensing schemes that seek to tackle deprivation and crime in 25 wards	March 2024	B



6. Empower citizens and enable the citizen voice

Key Performance Indicators

Measure	Target	Result	DoT	RAG
CO_CP_05 - Number of ward forum meetings held by Elected Members annually	276	179	Improved	R
CO_CP_06 - Number of ward plans updated or completed by Elected Members in the year	69	49	Improved	R
CO_CP_07 - Number of community organisations developing and submitting crowdfunding and CIL (local element) small grants projects	80	3	Worse	R
SEP_CP_04 - Average opens of Birmingham eBulletin	23712	32555	Improved	G
SEP_CP_05 - Total number of followers of the corporate social media accounts	318887	316819	Improved	A

Delivery Milestones

Milestone	Delivery Date	BRAG
23_6.1 - Design and develop an approach to a 'Big Conversation' for Birmingham, including qualitative and quantitative surveys and engagement activities	March 2024	R
23_6.2 - Improve capacity in neighbourhoods	March 2024	B
23_6.3 - Re-engineer our approach to tenant engagement	September 2024	B

Milestone	Delivery Date	BRAG
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23_6.4 - 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	B
23_6.5 - Progressing and developing the Council's cross-directorate "Working Together in Birmingham's Neighbourhoods" policy	March 2024	B

7. Promote and champion diversity, civic pride and culture

Delivery Milestones

Milestone	Delivery Date	BRAG
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23_7.1 - Raise the cultural profile and ambition of the City	March 2024	R
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	B
23_7.3 - Commission a range of cultural engagement projects	March 2024	B
23_7.4 - Everyone's Battle, Everyone's Business: refresh the action plan of activity for 2023/24 onwards	March 2024	R
23_7.5 - Complete refresh of the Heritage Strategy	December 2023	R



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

Key Performance Indicators

Measure	Target	Result	DoT	RAG
CF_CP_01a - Percentage of care leavers in employment, education or training (EET) on their 19th to 21st birthday	62.00%	62.00%	Static	G
CF_CP_02 - Care leavers in suitable accommodation aged 19, 20 or 21	95.00%	93.00%	Improved	A
CF_CP_11 - Early Years Entitlement: Percentage of 2-year-olds accessing Early Education Entitlement (EEE)	76.00%	67.00%	Worse	R
CF_CP_12 - Early Years Entitlement: Percentage of 3 and 4-year-olds accessing 15 hours Early Education Entitlement (EEE)	96.00%	92.00%	Static	A
CF_CP_14 - Number of children and young people (aged 5-16) with an EHCP awaiting specialist placements for more than 12 weeks	N/A	186	Worse	No Target - Worse
CF_CP_15 - Absence Rate: Primary	N/A	8.00%	Worse	No Target - Worse
CF_CP_16 - Absence Rate: Secondary	N/A	9.00%	Worse	No Target - Worse
CF_CP_23 - Primary school exclusion rate	N/A	NYD	N/A	NYD
CF_CP_24 - Secondary school exclusions rate	N/A	NYD	N/A	NYD
CF_CP_27 - Special School Exclusion rate	N/A	NYD	N/A	NYD

Measure	Target	Result	DoT	RAG
CF_CP_29 - Number of students we provide transport for	N/A	5022	Static	No Target - Static
CF_VS_03 - Percentage of new Education Health Care (EHC) plans issued within 20 weeks, excluding exceptions	60.00%	57.00%	Worse	A

Delivery Milestones

Milestone	Delivery Date	BRAG
23_8.1 - Widen access to Early Education Entitlement (EEE) and improve Early Years multiagency arrangements with health colleagues	March 2024	R
23_8.2 - Transform and improve services for children with Special Educational Needs and Disabilities (SEND)	March 2024	B
23_8.3 - Further develop the Children and Young Persons' Travel Service	March 2024	B
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	March 2024	B
23_8.5 - Through the Healthy Child Programme ensure together with the developing Family Hubs Model we increase breastfeeding rates across the City	March 2024	B
23_8.6 - Further improve school attendance, attainment and achievement	March 2024	R
23_8.7 - Take forward the Change for Children and Young People Plan	March 2024	B
23_8.8 - Further develop the school place sufficiency strategy	March 2024	B



9. Make the city safer

Key Performance Indicators

Measure	Target	Result	DoT	RAG
CO_CP_12 - Number of Anti-Social Behaviour incidents reported to the Council	N/A	5177	Improved	No Target - Improved
CO_CP_14 - Number of hate crimes reported to the Council	N/A	163	Static	No Target - Static
CO_CP_15 - Percentage of Streetlight In-Light repairs carried out within service standard (time)	95.00%	97.87%	Static	G
CO_CP_16 - Percentage of Category 1 road defects and urgent faults that are attended to and made safe within 2 hours	99.00%	97.95%	Static	A
CO_CP_27 - Percentage of Community Safety 'front door' enquiries closed within 28 days	75.00%	89.00%	N/A	G
CO_CP_28 - Number of Anti Social Behaviour Case Reviews received	14	13	Worse	G

Delivery Milestones

Milestone	Delivery Date	BRAG
23_9.1 - Work with neighbourhoods, communities and partners to improve community safety by refreshing Council's Anti Social Behaviour Policy	December 2023	B
23_9.2 - Implement the requirements of the Serious Violence Duty	March 2024	B

Milestone	Delivery Date	BRAG
23_9.5 - Expand delivery of Knife Crime Reduction Programme	March 2024	B
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	B
23_9.3 - Update Road Safety Strategy	June 2024	B

10. Protect and safeguard vulnerable citizens

Key Performance Indicators

Measure	Target	Result	DoT	RAG
ASC_CP_02 - Total no. of domestic abuse victims supported through the Part 4 new statutory duty	1650	2284	Worse	G
ASC_CP_04 - Proportion of Adult Social Care clients reviewed, reassessed or assessed within 12 months	85.00%	72.60%	Worse	R
ASC_CP_05 - Percentage of concluded Adult Social Care Safeguarding enquiries where the desired outcomes were met	85.00%	90.00%	Worse	G
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	14.00%	11.00%	Improved	G
CF_CP_26 - BCT Measure: Percentage of children in care experiencing three or more moves within a year	9.00%	7.00%	Static	G
CF_VS_19 - BCT Measure: Re-referral Rate	22.00%	23.00%	Improved	A
CF_VS_20 - BCT Measure: Average social worker caseload	17	18	Static	A



Delivery Milestones

Milestone	Delivery Date	BRAG
23_10.1 - Strengthen approaches to identify, recognise and respond to the vulnerability of specific groups of children and young people	December 2023	B
23_10.2 - Review and develop a new Domestic Abuse Prevention Strategy	March 2024	R
23_10.3 - Develop a Violence Against Women and Girls Strategy and strengthen the link to existing Domestic Abuse Prevention Strategy	March 2024	B
23_10.4 - Ensure the effective implementation of the Hate Crime Strategy	December 2023	B

11. Increase affordable, safe, green housing

Key Performance Indicators

Measure	Target	Result	DoT	RAG
CH_CP_02 - Percentage of Council housing routine repairs completed within 30 days	92.60%	94.95%	Static	G
CO_CP_17 - Number of properties improved in the Private Rented Sector as a result of Local Authority intervention	350	413	Improved	G
CO_CP_18 - Private sector empty properties brought back into use	350	369	Improved	G
PPS_CP_07 - Number of homes built that are affordable	10773	4971	Improved	R

Measure	Target	Result	DoT	RAG
PPS_CP_10 - Number of new homes completed in the city across all tenures	28350	32412	Improved	G
PPS_CP_11 - Number of affordable homes reaching Practical Completion through the Birmingham Municipal Housing Trust's direct delivery programme	96	87	Worse	A

Delivery Milestones

Milestone	Delivery Date	BRAG
23_11.1 - Accelerate the delivery of affordable housing	August 2023	B
23_11.10 - Implement an Asset Management approach to guide how we invest in and look after our housing stock	March 2024	B
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	B
23_11.2 - Continue to progress key housing development and regeneration projects: a) Ladywood Estate	March 2024	R
23_11.3 - Continue to progress key housing development and regeneration projects: b) Yardley Brook	March 2024	R
23_11.4 - Continue to progress key housing development and regeneration projects: c) Langley Sustainable Urban Extension (SUE)	March 2024	R
23_11.5 - Continue to progress key housing development and regeneration projects: d) Druids Heath	March 2024	R



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Milestone	Delivery Date	BRAG
23_11.6 - Continue to progress key housing development and regeneration projects: e) Pool Farm Place	March 2024	R
23_11.7 - Complete the 300 home retrofit pilot in East Birmingham	March 2024	R
23_11.8 - Delivery of Housing Strategy Delivery Plan priorities	March 2024	B
23_11.9 - Embed compliance board to oversee delivery of a robust action plan that ensures the service is compliant against statutory requirements	March 2024	B

12. Tackle homelessness

Key Performance Indicators

Measure	Target	Result	DoT	RAG
CH_CP_03 - Households where homelessness is prevented	53.00%	63.24%	Improved	G
CH_CP_07 - Total numbers of families in Bed and Breakfast over 6 weeks	207	451	Worse	R

Delivery Milestones

Milestone	Delivery Date	BRAG
23_12.1 - Implementing a comprehensive Temporary Accommodation Strategy to ensure families do not remain in B&B longer than 6 weeks	March 2024	R
23_12.2 - Ensuring our services are prevention focused, investing in keeping people in their homes, and moving away from reactive, crisis driven service delivery	March 2024	B
23_12.3 - 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	B
23_12.4 - Review and update the Homelessness Prevention Strategy and Rough Sleeping Addendum	March 2024	B
23_12.5 - A continued focus on supported Exempt Accommodation (unregulated supported provision managed by private landlords)	March 2024	B
23_12.6 - Utilise appropriate powers to ensure that tenants are protected from illegal eviction and harassment	March 2024	B



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13. Tackle health inequalities

Key Performance Indicators

Measure	Target	Result	DoT	RAG
CF_CP_17 - Number of individual children attending the Holiday Activities and Food programme	13195	12343	Worse	A
SEP_CP_01 - Proportion of children aged 2-2½yrs receiving ASQ-3 as part of the Healthy Child Programme or integrated review	85.00%	97.00%	Static	G
SEP_CP_02a - The number of NHS Health Checks offered by the total eligible population in the quarter	14283	19225	Improved	G
SEP_CP_02b - The percentage of NHS Health Checks offered by the total eligible population in the quarter	5.00%	6.70%	Improved	G
SEP_CP_02c - The number of NHS Health Checks received by the total eligible population in the quarter	7141.5	8491	Improved	G
SEP_CP_02d - The percentage of NHS Health Checks received by the total eligible population in the quarter	2.50%	3.00%	Improved	G

Delivery Milestones

Milestone	Delivery Date	BRAG
23_13.1 - Production of public health reports: a) Joint Strategic Needs Assessment	December 2023	B
23_13.2 - Production of public health reports: b) The Annual Director of Public Health report	March 2024	B

Milestone	Delivery Date	BRAG
23_13.3 - Production of public health reports: c) Community Health profiles	March 2024	B
23_13.4 - Production of public health reports: d) Health needs assessments	March 2024	R
23_13.5 - Implement learning from the Birmingham and Lewisham African Health Inequalities Review (BLACHIR)	March 2024	B
23_13.6 - Recommission the uptake of Tier 2 Adult Weight Management Services in targeted disability groups	December 2023	B

14. Encourage and enable physical activity and healthy living

Key Performance Indicators

Measure	Target	Result	DoT	RAG
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	N/A	1109	Static	No Target - Static
CO_CP_20 - Number of children and adult visits utilising the Be Active free leisure offer across all Birmingham Wellbeing and Leisure Centres	219000	318729	Improved	G



Delivery Milestones

Milestone	Delivery Date	BRAG
23_14.1 - Deliver a Sport Strategy that recognises diversity and provides inclusive opportunities for all residents to become more active	March 2024	R
23_14.2 - Establish and deliver an updated service specification for Be Active and Be Active +	September 2023	B
23_14.3 - Production and agreement of a multi agency Physical Activity (PA) Strategy	December 2023	B
23_14.4 - Deliver a city-wide healthy eating campaign targeting food businesses, schools and families	March 2024	B

15. Champion mental health

Delivery Milestones

Milestone	Delivery Date	BRAG
23_15.1 - Implement legislative changes arising from the reform of the Mental Health Act	March 2024	B
23_15.2 - Review and update the suicide prevention action plan	February 2024	R
23_15.3 - 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	DoT	RAG
ASC_CP_06 - The percentage of people who receive Adult Social Care in their own home	N/A	71.00%	Static	No Target - Static
ASC_CP_07 - Percentage/Proportion of clients discharged into Pathway 0 & Pathway 1	95.00%	98.00%	Static	G

Delivery Milestones

Milestone	Delivery Date	BRAG
23_16.1 - 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	B
23_16.2 - Intervene earlier and differently by supporting young people entering adulthood to be physically and emotionally resilient	December 2023	B
23_16.3 - Implement activity identified from the co-produced review of Day Opportunity Services	March 2024	R
23_16.4 - Implement shared lives improvement programme	March 2024	B
23_16.5 - Work with partners to implement the joint Dementia Strategy 2022-2027	March 2024	B
23_16.6 - Continue to prepare for Adult Social Care Reform	March 2024	B



17. Improve street cleanliness

Key Performance Indicators

Measure	Target	Result	DoT	RAG
CO_CP_21a - Reported missed collections per 100k collections scheduled	126	161	Improved	A
CO_CP_22 - Level of street cleanliness as assessed by the Land Audit Management System (LAMS)	85.00%	85.54%	Static	G
CO_CP_23 - Recycling, Reuse, and Green Waste (both with and without bottom ash)	40.00%	37.81%	Worse	R
CO_CP_24 - Percentage of waste presented to landfill	8.20%	4.98%	Worse	G
CO_CP_25 - Percentage of offensive/racist graffiti incidents cleared within SLA by Street Cleansing	100.00%	7.40%	Worse	R
CO_CP_26 - Actual missed collections	N/A	NYD	N/A	NYD

Delivery Milestones

Milestone	Delivery Date	BRAG
23_17.1 - Continue to promote and support Love Your Environment events to deliver cleaner streets	March 2024	R
23_17.2 - Develop an environmental education programme for the City that can be presented to all schools in the City	March 2024	B
23_17.3 - Continue to improve the perception and performance of waste collections	March 2024	R
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	B

18. Improve air quality

Key Performance Indicators

Measure	Target	Result	DoT	RAG
PPS_CP_05 - Percentage increase in the number of trips taken by bicycle per annum	2.00%	0.26%	Worse	R
PPS_CP_08 - Percentage of vehicles (passenger car - M1) entering Clean Air Zone that meet the emissions standards of the zone	96.00%	95.10%	Static	A

Delivery Milestones

Milestone	Delivery Date	BRAG
23_18.1 - Deliver the Council's Clean Air Strategy	March 2024	R
23_18.2 - Support the strategic air quality objectives through the utilisation of environmental protection powers to improve air quality	March 2024	R
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	R



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19. Continue on the Route to Net Zero

Delivery Milestones

Milestone	Delivery Date	BRAG
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	March 2024	B
23_19.2 - Finalise scope and commence delivery of a climate change strategy	March 2024	B
23_19.3 - Develop future waste strategy to develop a shared vision for the City's waste post 2034	March 2024	B
23_19.4 - Further develop Birmingham District Energy Company decarbonisation road map	March 2024	R
23_19.5 - Birmingham Transport Plan delivery	March 2024	R
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	March 2024	B
23_19.7 - Launch an engagement and behaviour change strategy	March 2024	B

20. Be a City of Nature

Delivery Milestones

Milestone	Delivery Date	BRAG
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	B
23_20.2 - Progress the City of Nature Plan	March 2024	R
23_20.3 - Progress Urban Forest Accelerator pilot	January 2024	B
23_20.4 - Progress the Urban Nature Development Programme	December 2023	R



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Becoming a Well Run Council

21. Becoming a Well Run Council

Key Performance Indicators

Measure	Target	Result	DoT	RAG
CM_OH_03 - Council tax collection rate	92.75%	90.91%	Static	A
CM_OH_04 - Business rates collection rate (as % of due in entire year)	93.00%	94.15%	Improved	G
CM_OH_05 - % of housing rents collected	96.80%	98.34%	Static	G
CM_OH_07 - Number of customers registering satisfaction with the Council (Contact Centre Survey)	64.00%	54.00%	Static	R
CM_OH_08 - % of customer / citizen complaints responded to within SLA	90.00%	81.00%	Improved	R
CM_OH_09 - Complaints received per 1,000 residents	N/A	1.25	Improved	No Target - Improved
CM_OH_11 - % of ombudsmen complaints upheld	N/A	43.00%	Improved	No Target - Improved
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)	30.00%	28.50%	Static	G
CM_OH_13 - Health and Safety - HSE notifiable instances	0	5	Static	R
CM_OH_14a - Staff Absence: (a) Short-term absence rate	N/A	1.26%	Worse	No Target - Worse

Measure	Target	Result	DoT	RAG
CM_OH_14b - Staff Absence: (b) Long-term absence rate	N/A	3.22%	Improved	No Target - Improved
CM_OH_15a - Proportion of top 5% per cent earners who are women	N/A	51.38%	Static	No Target - Static
CM_OH_15b - Proportion of top 5% per cent earners who are from an ethnic minority	N/A	21.06%	Static	No Target - Static
CM_OH_15c - Proportion of top 5% per cent earners who have a disability	N/A	8.86%	Static	No Target - Static
CM_OH_16a - Level of general fund reserves (unearmarked reserves) - %	4.50%	4.02%	Worse	A

Delivery Milestone

Milestone	Delivery Date	BRAG
23_21.1 - Deliver year 2 of the Customer Service programme	March 2024	B
23_21.10 - Deliver commercial excellence through robust, efficient, and effective commercial governance	March 2024	R
23_21.11 - Lead development of strategy to achieve Medium-term financial stability	March 2024	R
23_21.12 - Develop and deliver a communications strategy aligned to the Corporate Plan priorities	September 2023	R
23_21.2 - Ensure we're an effective, well-run council by introducing a corporate approach for assessing and improving services to achieve good standards.	March 2024	R



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Becoming a Well Run Council

Milestone	Delivery Date	BRAG
23_21.3 - Delivery of the Bold People Service Plan	March 2024	B
23_21.6 - Continue the implementation of our Strategy 'Everyone's Battle, Everyone's Business'	March 2024	B
23_21.7 - Continued delivery of Workforce Race Equality actions as part of 'Everyone's Battle, Everyone's Business'	March 2024	B
23_21.8 - Drive the Council's Digital Strategy	March 2024	B
23_21.9 - Build and embed a culture of data driven decision making	March 2024	B



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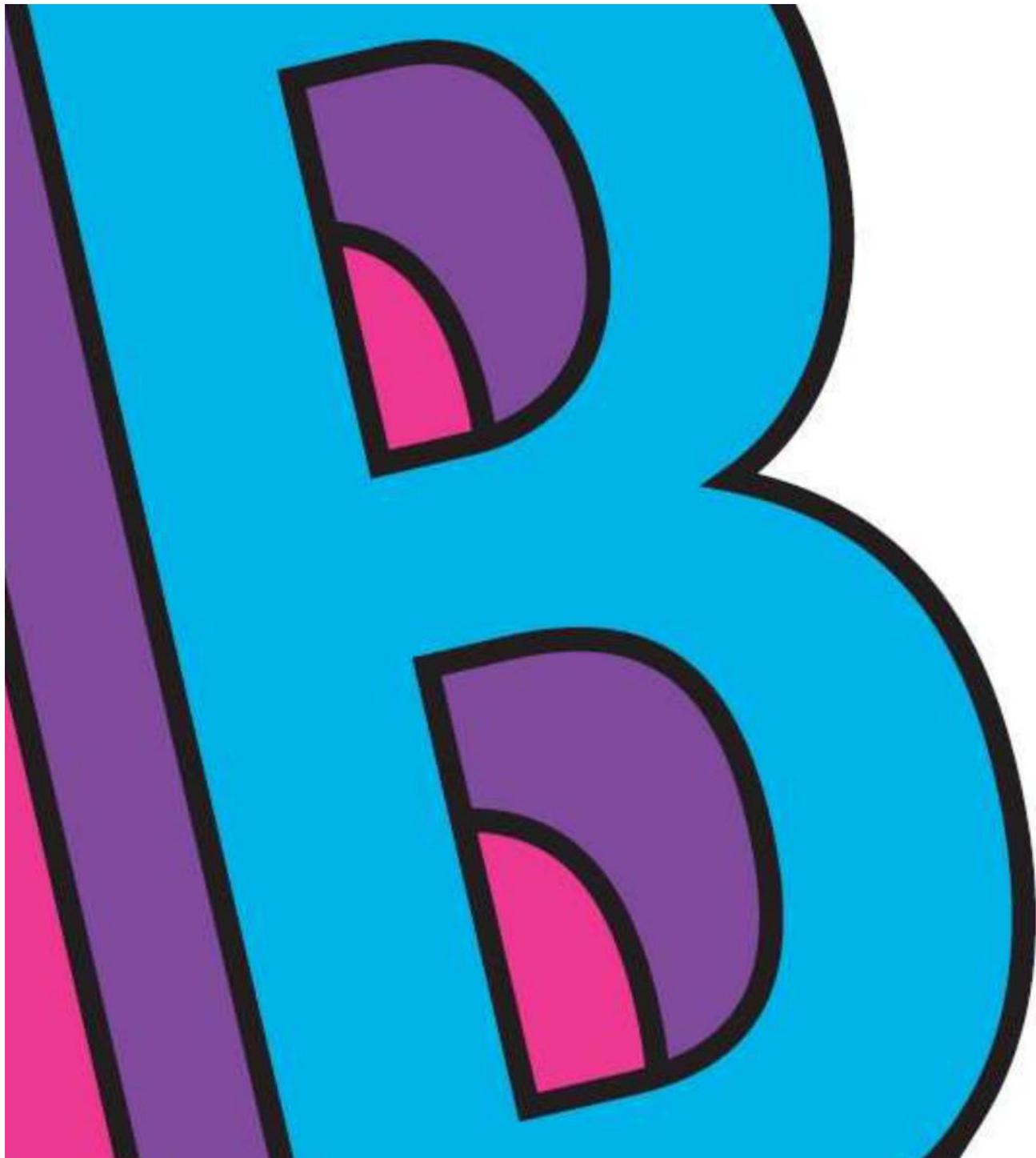
**Appendix B.1:
KPIs Rated Amber,
Red or Worse**

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

Cycle & Year	2023-24 Report_Cycle1				2023-24 Report_Cycle2				2023-24 Report_Cycle3				2023-24 Report_Cycle4			
Measure	Target	Result	DoT	RAG	Target	Result	DoT	RAG	Target	Result	DoT	RAG	Target	Result	DoT	RAG
ASC_CP_04 - Proportion of Adult Social Care clients reviewed, reassessed or assessed within 12 months	85.00%	85.00%	Static	G	85.00%	83.00%	Worse	A	85.00%	78.50%	Worse	R	85.00%	72.60%	Worse	R
CF_CP_02 - Care leavers in suitable accommodation aged 19, 20 or 21	95.00%	92.00%	Static	A	95.00%	91.00%	Static	A	95.00%	91.00%	Static	A	95.00%	93.00%	Improved	A
CF_CP_11 - Early Years Entitlement: Percentage of 2-year-olds accessing Early Education Entitlement (EEE)	76.00%	67.00%	Static	R	76.00%	NYD	NYD	NYD	76.00%	72.00%		A	76.00%	67.00%	Worse	R
CF_CP_12 - Early Years Entitlement: Percentage of 3 and 4-year-olds accessing 15 hours Early Education Entitlement (EEE)	96.00%	89.00%	Static	R	96.00%	NYD	NYD	NYD	96.00%	92.00%		A	96.00%	92.00%	Static	A
CF_CP_14 - Number of children and young people (aged 5-16) with an EHCP awaiting specialist placements for more than 12 weeks	N/A	322	Static	No Target - Static	N/A	145	Improved	No Target - Improved	N/A	145	Static	No Target - Static	N/A	186	Worse	No Target - Worse
CF_CP_15 - Absence Rate: Primary	N/A	NYD	N/A	NYD	N/A	NYD	N/A	NYD	N/A	NYD	N/A	NYD	N/A	8.00%	Worse	No Target - Worse
CF_CP_16 - Absence Rate: Secondary	N/A	NYD	N/A	NYD	N/A	NYD	N/A	NYD	N/A	NYD	N/A	NYD	N/A	9.00%	Worse	No Target - Worse
CF_CP_17 - Number of individual children attending the Holiday Activities and Food programme	15524	16090	N/A	G	24838	26356	Improved	G	N/A	NYD	N/A	NYD	13195	12343	Worse	A
CF_VS_03 - Percentage of new Education Health Care (EHC) plans issued within 20 weeks, excluding exceptions	65.00%	68.00%	Static	G	65.00%	65.00%	Worse	G	65.00%	60.00%	Worse	R	60.00%	57.00%	Worse	A
CF_VS_19 - BCT Measure: Re-referral Rate	22.00%	25.00%	N/A	A	22.00%	22.00%	Improved	G	22.00%	27.00%	Worse	A	22.00%	23.00%	Improved	A
CF_VS_20 - BCT Measure: Average social worker caseload	17	19	N/A	A	17	18	Improved	A	17	18	Static	A	17	18	Static	A
CH_CP_07 - Total numbers of families in Bed and Breakfast over 6 weeks	567	533	N/A	G	474	468	Improved	G	363	442	Improved	R	207	451	Worse	R
CM_OH_03 - Council tax collection rate	28.72%	27.22%	Improved	R	53.73%	51.38%	Static	A	78.90%	75.90%	Improved	A	92.75%	90.91%	Static	A
CM_OH_07 - Number of customers registering satisfaction with the Council (Contact Centre Survey)	64.00%	55.00%	Static	R	64.00%	53.00%	Worse	R	64.00%	54.67%	Improved	R	64.00%	54.00%	Static	R
CM_OH_08 - % of customer / citizen complaints responded to within SLA	90.00%	77.00%	Improved	R	90.00%	75.00%	Worse	R	90.00%	75.38%	Static	R	90.00%	81.00%	Improved	R
CM_OH_13 - Health and Safety - HSE notifiable instances	0	4	Improved	R	0	3	Improved	A	0	5	Worse	R	0	5	Static	R
CM_OH_14a - Staff Absence: (a) Short-term absence rate	N/A	0.96%	Improved	No Target - Improved	N/A	1.05%	Worse	No Target - Worse	N/A	1.16%	Worse	No Target - Worse	N/A	1.26%	Worse	No Target - Worse
CM_OH_16a - Level of general fund reserves (unearmarked reserves) - %	4.50%	4.15%	Worse	A	4.50%	4.15%	Worse	A	4.50%	4.15%	Worse	A	4.50%	4.02%	Worse	A
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"	N/A	6206	Worse	No Target - Worse	N/A	11948	Worse	No Target - Improved	N/A	16848	Worse	No Target - Improved	N/A	21737	Worse	No Target - Worse
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	1200000	1048798	Worse	R	2400000	2290844	Worse	A	3600000	3256579	Worse	R	5000000	4997458	Worse	A

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

Cycle & Year	2023-24 Report_Cycle1				2023-24 Report_Cycle2				2023-24 Report_Cycle3				2023-24 Report_Cycle4			
Measure	Target	Result	DoT	RAG	Target	Result	DoT	RAG	Target	Result	DoT	RAG	Target	Result	DoT	RAG
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"	N/A	1401	Worse	No Target - Worse	N/A	2574	Worse	No Target - Improved	N/A	3598	Worse	No Target - Improved	N/A	4781	Worse	No Target - Worse
CO_CP_05 - Number of ward forum meetings held by Elected Members annually	69	39	Worse	R	138	86	Improved	R	207	127	Improved	R	276	179	Improved	R
CO_CP_06 - Number of ward plans updated or completed by Elected Members in the year	69	29	Worse	R	69	NYD	N/A	NYD	N/A	NYD	N/A	NYD	69	49	Improved	R
CO_CP_07 - Number of community organisations developing and submitting crowdfunding and CIL (local element) small grants projects	80	NYD	N/A	NYD	80	NYD	N/A	NYD	80	NYD	N/A	NYD	80	3	Worse	R
CO_CP_16 - 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	99.00%	98.01%	Static	A	99.00%	98.30%	Static	A	99.00%	97.95%	Static	A
CO_CP_21a - Reported missed collections per 100k collections scheduled	126	142	N/A	A	126	152	Improved	A	126	207	Worse	R	126	161	Improved	A
CO_CP_23 - Recycling, Reuse, and Green Waste (both with and without bottom ash)	41.00%	44.81%	Improved	G	40.00%	39.71%	Worse	A	40.00%	39.48%	Worse	A	40.00%	37.81%	Worse	R
CO_CP_25 - Percentage of offensive/racist graffiti incidents cleared within SLA by Street Cleansing	100.00%	58.60%	Improved	R	100.00%	22.20%	Worse	R	100.00%	94.10%	Improved	A	100.00%	7.40%	Worse	R
PPS_CP_01 - The number of jobs created through the Business Growth Programme	0	NYD	NYD	NYD	20	0	Worse	R	50	35	Worse	R	105	65	Worse	R
PPS_CP_02 - Public sector investment in the Enterprise Zone	£1m	NYD	N/A	NYD	£1m	NYD	N/A	NYD	£1m	NYD	N/A	NYD	1000000	300000	Worse	R
PPS_CP_05 - Percentage increase in the number of trips taken by bicycle per annum	2.00%	NYD	N/A	NYD	2.00%	NYD	N/A	NYD	2.00%	NYD	N/A	NYD	2.00%	0.26%	Worse	R
PPS_CP_06 - Private sector investment in the Enterprise Zone	£47m	NYD	N/A	NYD	£47m	NYD	N/A	NYD	£47m	NYD	N/A	NYD	47000000	42100000	Static	A
PPS_CP_07 - Number of homes built that are affordable	10773	NYD	N/A	NYD	10773	NYD	N/A	NYD	10773	NYD	N/A	NYD	10773	4971	Improved	R
PPS_CP_08 - Percentage of vehicles (passenger car - M1) entering Clean Air Zone that meet the emissions standards of the zone	94.50%	93.84%	Static	A	95.00%	94.40%	Static	A	95.50%	94.50%	Static	A	96.00%	95.10%	Static	A
PPS_CP_11 - Number of affordable homes reaching Practical Completion through the Birmingham Municipal Housing Trust's direct delivery programme	96	NYD	N/A	NYD	96	NYD	N/A	NYD	96	NYD	N/A	NYD	96	87	Worse	A
SEP_CP_05 - Total number of followers of the corporate social media accounts	297144	297471	Improved	G	304392	304630	Improved	G	311639	309507	Static	A	318887	316819	Improved	A



Appendix B.2: Performance against Key Performance Indicators

A Bold Prosperous Birmingham

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

Portfolio: Leader

Directorate: Place, Prosperity & Sustainability

Latest Summary:

Pref. DoT	Target	Result	DoT	RAG Status
▲	105	65	Worse	R

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



Commentary

The direction of travel relates to the same quarter in the previous year. A further 35 new jobs have been logged in Q4, bringing the total to 65. Although the creation of the new jobs has been slower than the profile suggested, the delay being with the reporting of the jobs rather than any issue with creating them. The outstanding jobs from 2023/24 will be logged by Q1 24/25. We are confident that the target for 23/24 will be achieved or exceeded.

A Bold Prosperous Birmingham

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

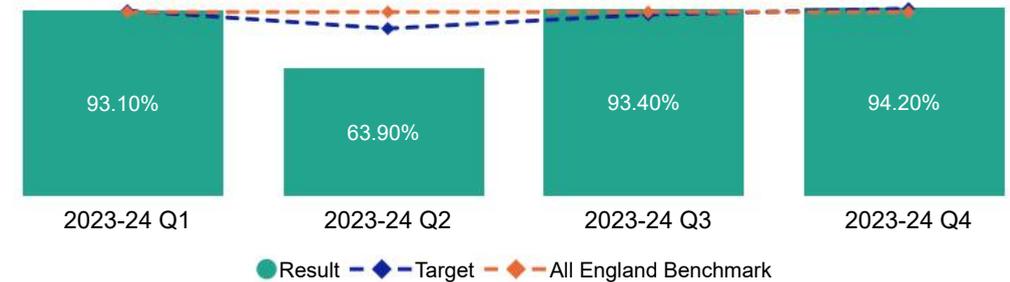
Portfolio: Children, Young People & Families

Directorate: Children & Families

Latest Summary:

Pref. DoT	Benchmark	Target	Result	DoT	RAG Status
▲	92.30%	94.00%	94.20%	Static	G

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



Commentary

Intensive tracking of young people has seen an increase in those that have an EET status. Stakeholder engagement and data capture, and knowing our young people has played a part in this result.



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

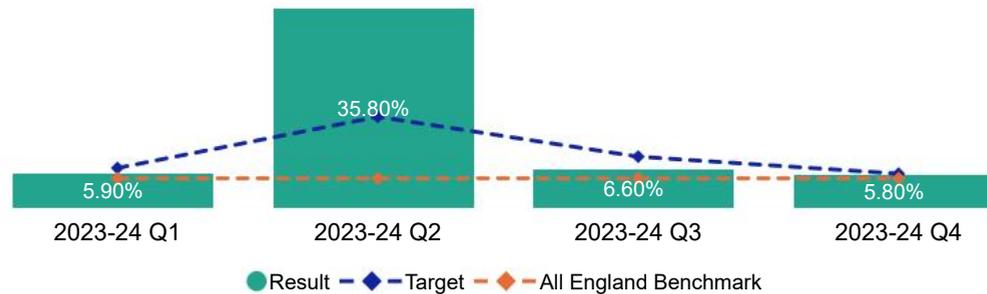
Portfolio: Children, Young People & Families

Directorate: Children & Families

Latest Summary:

Pref. DoT	Benchmark	Target	Result	DoT	RAG Status
▼	5.20%	6.00%	5.80%	Improved	G

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



Commentary

Figure is at a low for this period, which is the best performance to date. Cross departmental working and additional resource to undertake multiple activities has seen an improved figure. Additional activities have supported this reduction in the not known figures. This has impacted on the regional figure. From a safeguarding perspective it is a positive position.

A Bold Prosperous Birmingham

Measure: PPS_CP_02 - Public sector investment in the Enterprise Zone

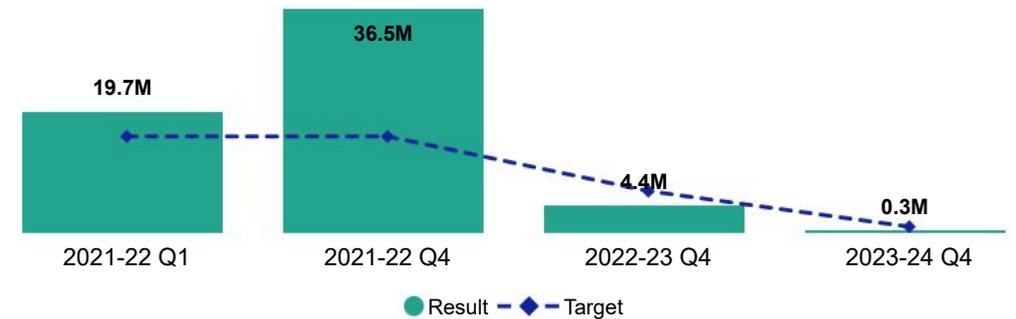
Portfolio: Leader

Directorate: Place, Prosperity & Sustainability

Latest Summary:

Pref. DoT	Target	Result	DoT	RAG Status
▲	1000000	300000	Worse	R

PPS_CP_02 - Public sector investment in the Enterprise Zone



Commentary

An exercise has been carried out to ascertain the actual public match to EZ funded projects and in addition to the £311,610 of Public Sector Investment delivered in 2023/24 there is a further £41,144,136 delivered in years 2019/20, 2020/21, and 2021/22 which has not been previously reported.



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Measure: PPS_CP_06 - Private sector investment in the Enterprise Zone

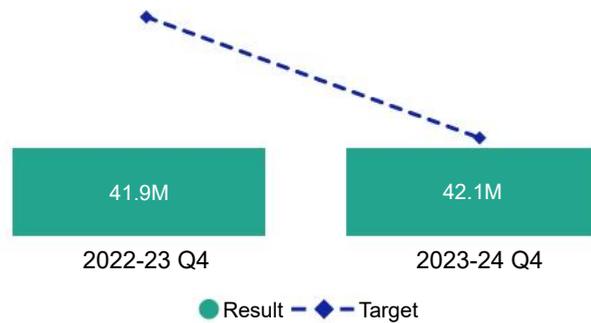
Portfolio: Leader

Directorate: Place, Prosperity & Sustainability

Latest Summary:

Pref. DoT	Benchmark	Target	Result	DoT	RAG Status
▲	N/A	47000000	42100000	Static	A

PPS_CP_06 - Private sector investment in the Enterprise Zone



Commentary

An exercise has been carried out to ascertain the actual private sector match to EZ funded projects and in addition to the £42,117,943 of Private Sector Investment delivered in 2023/24 there is a further £71,821,457 delivered between 1 April 2017 - 31 March 2023 which has not been previously reported.



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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

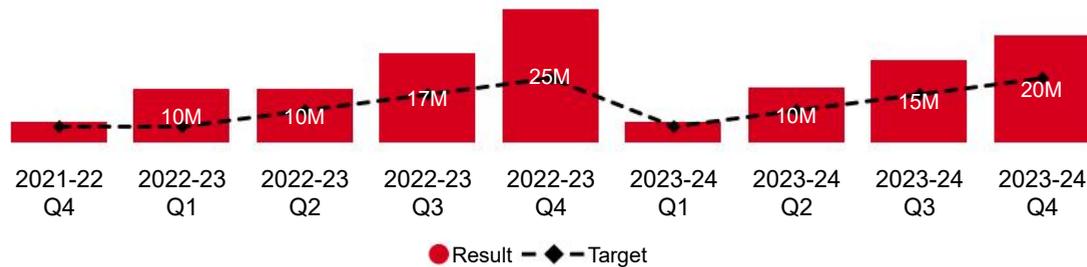
Portfolio: Health & Social Care

Directorate: Adult Social Care

Latest Summary:

Pref. DoT	Target	Result	DoT	RAG Status
▲	12000000	19921702	Worse	G

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



Commentary

KPI reported one month in arrears. The year-end (01/04/2023 - 31/03/2024) result of £19,921,702 has exceeded the £12,000,000 target for the year. The total number of people supported by the service has been 21,737 many of whom are the most financially challenged and vulnerable in the city. The service moved from City Operations across to the new Early Intervention & Prevention Division on 1st November 2023 and overall advisor resources are now being used more flexibly to meet reactive service demands but also to deliver proactive advice activities targeted at citizens identified to be in need from council data. Overall performance in 2023/24 was satisfactory and exceeded the year-end target.

NB: direction of travel reflects comparison of performance to same time last year.

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"

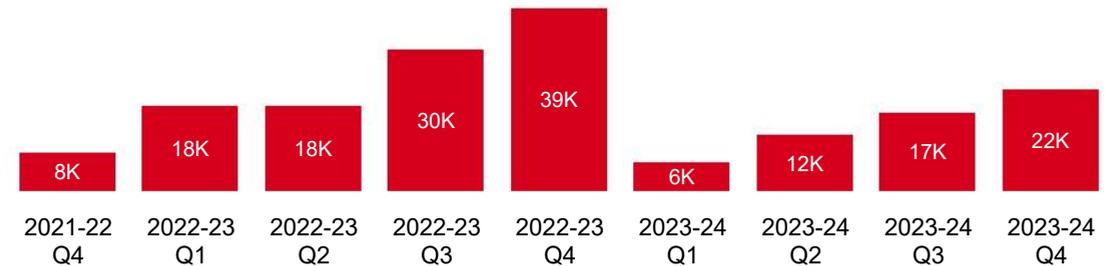
Portfolio: Health & Social Care

Directorate: Adult Social Care

Latest Summary:

Pref. DoT	Target	Result	DoT
▲	N/A	21737	Worse

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"



Commentary

The total number of people supported by the service has been 21,737 many of whom are the most financially challenged and vulnerable in the city.

NB: direction of travel reflects comparison of performance to same time last year.



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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

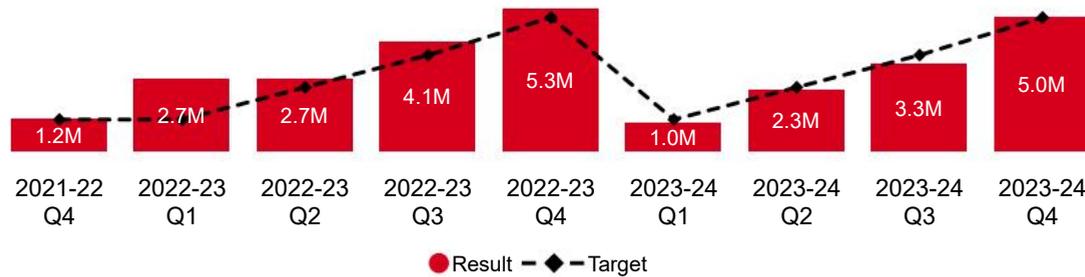
Portfolio: Health & Social Care

Directorate: Adult Social Care

Latest Summary:

Pref. DoT	Target	Result	DoT	RAG Status
▲	5000000	4997458	Worse	A

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



Commentary

KPI reported one month in arrears. The year-end (01/04/2023- 31/03/2024) result of £4,997,458 has just fallen short of the £5,000,000 year-end target. This level of performance represents 99.9% of the challenging year-end target achieved. The total number of people supported to achieve this is 4,781 many of whom are amongst the most vulnerable and financially challenged in the city.

NB: direction of travel reflects comparison of performance to same time last year.

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"

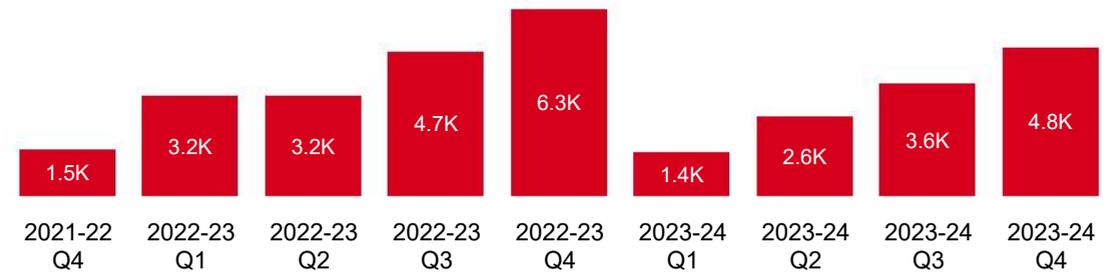
Portfolio: Health & Social Care

Directorate: Adult Social Care

Latest Summary:

Pref. DoT	Target	Result	DoT
▲	N/A	4781	Worse

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"



Commentary

The total number of people supported to achieve this is 4,781 many of whom are amongst the most vulnerable and financially challenged in the city.

NB: direction of travel reflects comparison of performance to same time last year.



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

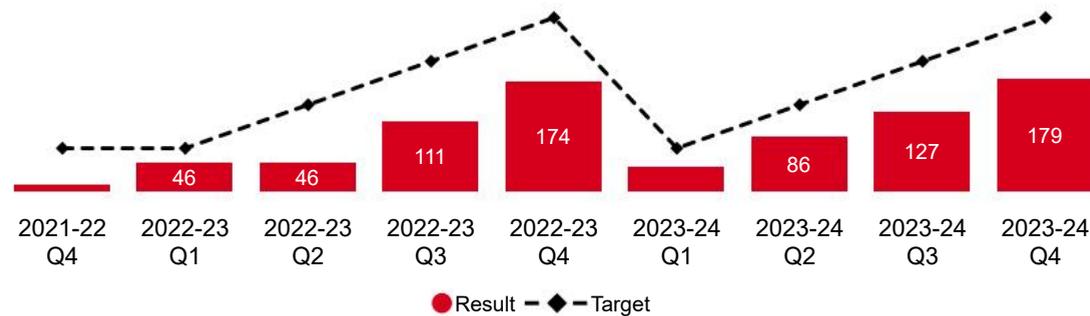
Portfolio: Leader

Directorate: City Operations

Latest Summary:

Pref. DoT	Target	Result	DoT	RAG Status
▲	276	179	Improved	R

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



Commentary

The year-end (April 2023 – March 2024) result of 179 meetings has not achieved the year-end target of 276 (one meeting per ward in each quarter). Out of the 69 wards, 60 undertook meetings this year. Among these, 15 wards successfully achieved the goal of holding at least one meeting per quarter, as stipulated by the constitution. However, there were 28 cancellations throughout the year. Notably, most of these occurred in the aftermath of the S114 notice issued in early September 2023. Looking ahead, the Community Governance Managers continue to encourage all Councillors to communicate their availability and schedule Ward Forum Meetings for the upcoming year. As part of cost-saving measures, each ward is expected to host at least three open, public forum meetings within their community during the 2024/25 period. Currently, 20 meetings are already booked for the next year. NB: Direction of travel (DoT) status compares against same quarter last year.

A Bold **Inclusive** Birmingham

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

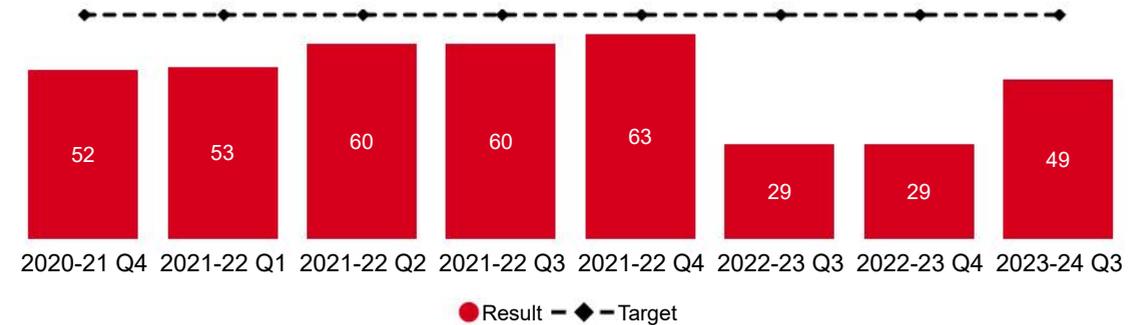
Portfolio: Leader

Directorate: City Operations

Latest Summary:

Pref. DoT	Target	Result	DoT	RAG Status	Reporting in Arrears?
▲	69	49	Improved	R	Quarter

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



Commentary

As of the end of March 2024, 49 ward action plans (71%) have been completed which did not achieve the year-end target of 69 (one per ward). Of the remaining wards, 17 plans are in progress and 3 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 the Neighbourhood Development Support Unit (NDSU) is ongoing for Members, officers and residents engaging in the process. Quarterly drop-in support sessions for Members will continue. These sessions will also help understand where the blockages are with some of the outstanding ward action plans. Localised funding, subject to availability and spend control, is already aligned to local priorities, and it is understood that any future funds will also align to these priorities, necessitating ward action plans to access funding.



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

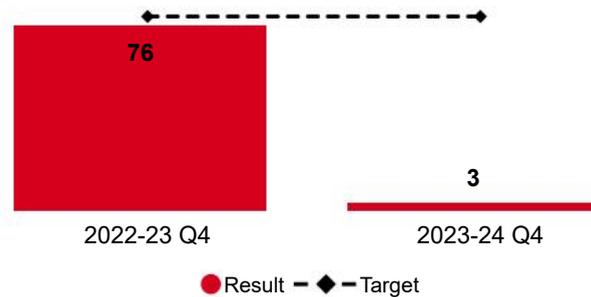
Portfolio: Leader

Directorate: City Operations

Latest Summary:

Pref. DoT	Target	Result	DoT	RAG Status
▲	80	3	Worse	R

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



Commentary

The year-end (01/04/2023 - 31/03/2024) result is 3 which has not achieved the year-end target of 80. The result for the same time last year was 73. A Small Grants crowdfunder was initiated; however, no further crowdfunding projects were able to progress due to the Council's financial situation and corporate spend control processes. Consequently, only the 3 previously reported projects from the last quarter proceeded to full campaigns in Quarter 4. NB: Direction of travel (DoT) status compares against same quarter last year.

Funds are administered by the Neighbourhood Development Support Unit (City Operations) on behalf of Planning and Development (Place, Prosperity and Sustainability). The teams are waiting for a final decision about the state of play for small grants for 2024-25.

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Measure: SEP_CP_04 - Average opens of Birmingham eBulletin

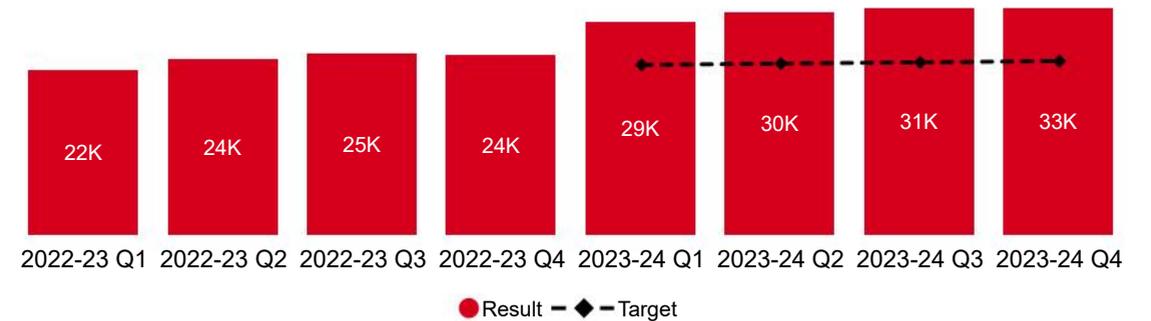
Portfolio: Leader

Directorate: Strategy, Equalities & Partnership

Latest Summary:

Pref. DoT	Target	Result	DoT	RAG Status
▲	23712	32555	Improved	G

SEP_CP_04 - Average opens of Birmingham eBulletin



Commentary

Average opens of the Birmingham Bulletin have risen by 3.6% from the last quarter. This is due in large part to the number of subscribers to the Bulletin rising from 77.8k to 79.3k in the last quarter. The bulletin has been promoted throughout the S114 period as a good vehicle for residents to find out about the latest developments around the financial situation of the Council.



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

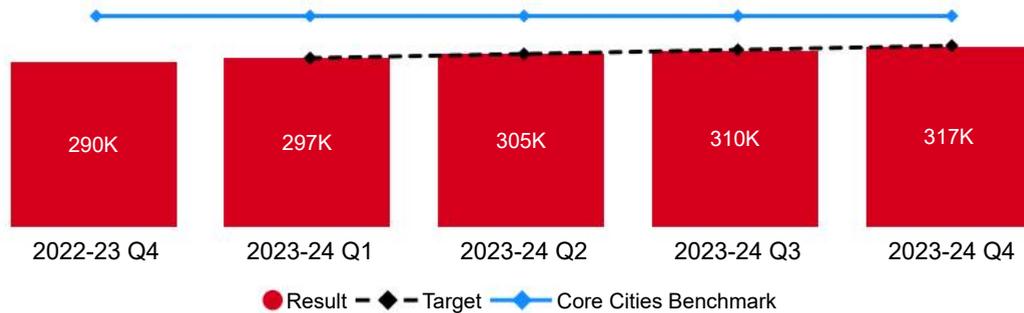
Portfolio: Leader

Directorate: Strategy, Equalities & Partnership

Latest Summary:

Pref. DoT	Benchmark	Target	Result	DoT	RAG Status
▲	371190	318887	316819	Improved	A

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



Commentary

Followers of the corporate social media accounts rose by 9.3% from the start of Q1 to the end of Q4. The previous year saw a large increase in followers due to the introduction of the new Tik-tok account. Re followers on this account, although still rising, the rate of increase has slowed down considerably and was a major factor in missing what was an ambitious target of a 10% rise.

A Bold **Inclusive** Birmingham

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

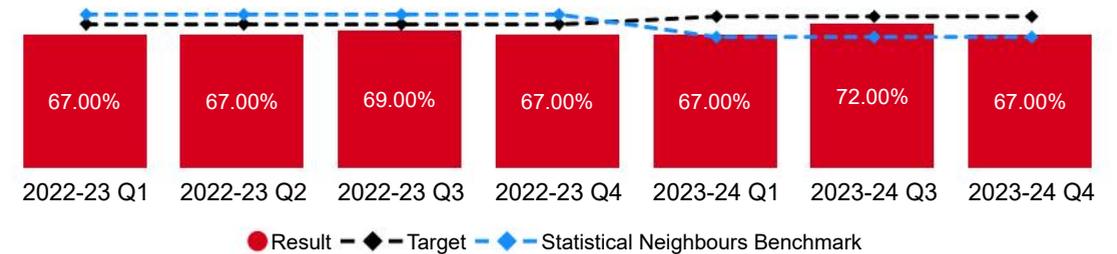
Portfolio: Children, Young People & Families

Directorate: Children & Families

Latest Summary:

Pref. DoT	Benchmark	Target	Result	DoT	RAG Status
▲	65.70%	76.00%	67.00%	Worse	R

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



Commentary

Take-up for 2 YOs has been increasing over the last 4 years and each year the Autumn term has the highest participation. The Spring term 24 sees a drop of 5% compared to Autumn, which is disappointing but not unexpected. The figure is comparable to Spring 23. Spring term figure is benchmarked nationally and until the national information is available we are unable to see whether this is in line with National or not. A further update will be provided in Q1 for 24/25.



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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 & Families

Latest Summary:

Pref. DoT	Benchmark	Target	Result	DoT	RAG Status
▲	88.70%	96.00%	92.00%	Static	A

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



Commentary

Take-up for 3 and 4 YO's has also been increasing over the last 4 years and we have halved the gap in participation compared to National. As with 2YO's the Autumn term has the highest participation level. To maintain the take-up rate for Spring is very positive. Participation has increased by 2% compared to the same term in 2023. Spring term is benchmarked nationally and until the national information is available we are unable to see whether this is in line with National or not. A further update will be provided in Q1 for 24/25.

A Bold **Inclusive** Birmingham

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

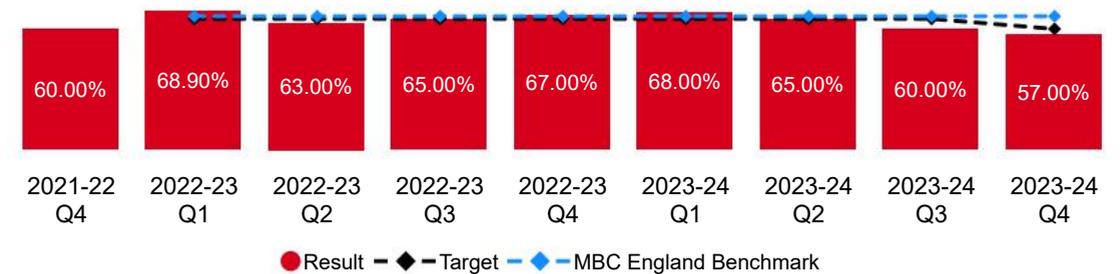
Portfolio: Children, Young People & Families

Directorate: Children & Families

Latest Summary:

Pref. DoT	Benchmark	Target	Result	DoT	RAG Status
▲	66.30%	60.00%	57.00%	Worse	A

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



Commentary

The completion of initial EHCPs has been declining since December 2023 (60% average for the quarter Oct, Nov, Dec). The February 2024 performance is at 57%. We anticipate remaining above the national average (49%) but below the corporate and SEND Improvement Board targets of 60%. The significant reasons resulting in a decline in performance are: i) sufficiency of appropriate specialist places that can be named in the EHCP; ii) delays in advice being received on time due to capacity within and historic strike action from Educational Psychology team; iii) responding to parental and other professional requests where adaptations are required. Current internal service data indicates there will be an improvement from May onwards



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

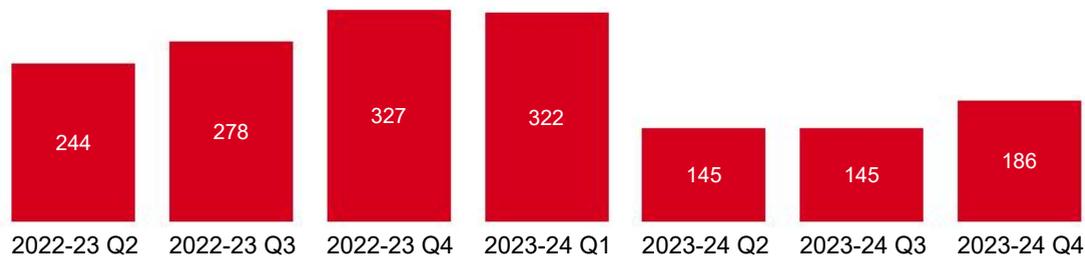
Portfolio: Children, Young People & Families

Directorate: Children & Families

Latest Summary:

Pref. DoT	Target	Result	DoT
▼	N/A	186	Worse

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



Commentary

Numbers are always projected to increase during the Spring and Summer terms as individual school capacities decrease. However, we continue to prioritise this cohort and have additional places coming on line for the new academic year 2024-2025. Of the 186 figure, 26 CYP already have a confirmed placement for September 2024.

A Bold **Inclusive** Birmingham

Measure: CF_CP_15 - Absence Rate: Primary

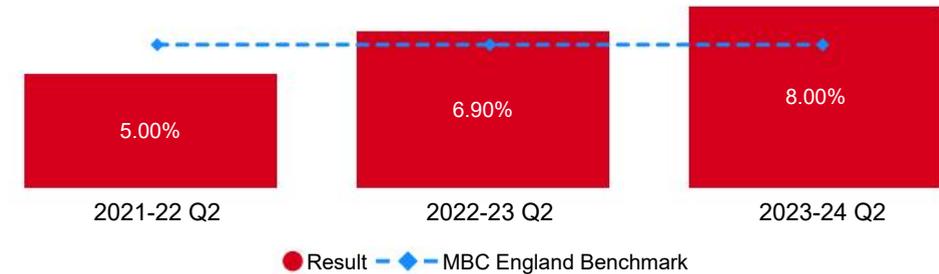
Portfolio: Children, Young People & Families

Directorate: Children & Families

Latest Summary:

Pref. DoT	Benchmark	Target	Result	DoT	Reporting in Arrears?
▼	6.30%	N/A	8.00%	Worse	Previous School Year

CF_CP_15 - Absence Rate: Primary



Commentary

Latest published data (Mar24) is for the 2022/23 academic year. We showed an increase of 1.1% on the previous year, Absence Rates will continue to be in focus during 24/25 and an attendance strategy is in development



A Bold **Inclusive** Birmingham

Measure: CF_CP_16 - Absence Rate: Secondary

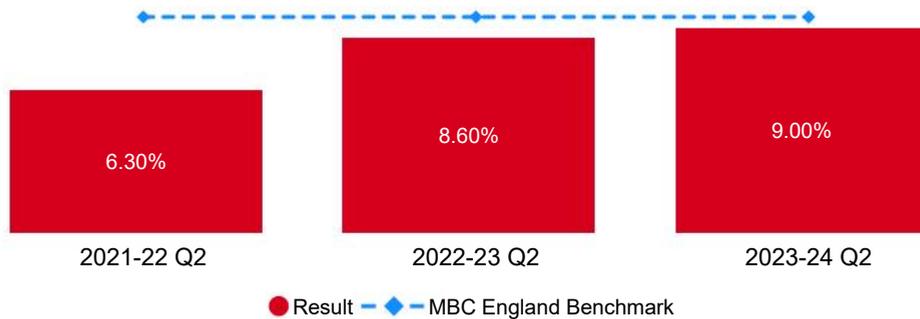
Portfolio: Children, Young People & Families

Directorate: Children & Families

Latest Summary:

Pref. DoT	Benchmark	Target	Result	DoT	Reporting in Arrears?
▼	9.50%	▲	9.00%	Worse	Previous School Year

CF_CP_16 - Absence Rate: Secondary



Commentary

Latest published data (Mar24) is for 2022/23 academic year. We showed an increase of 0.4% on the previous year. Absence Rates will continue to be in focus during 24/25 and an attendance strategy is in development

A Bold **Inclusive** Birmingham

Measure: CF_CP_23 - Primary school exclusion rate

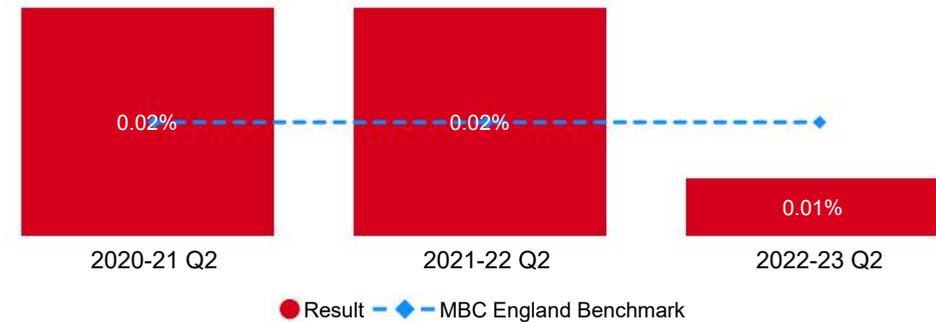
Portfolio: Children, Young People & Families

Directorate: Children & Families

Latest Summary:

Pref. DoT	Benchmark	Target	Result	DoT	Reporting in Arrears?
▼	0.01%	▲	NYD	N/A	Previous School Year

CF_CP_23 - Primary school exclusion rate



Commentary

The exclusion rate is only available annually and is produced using published data. We expect to next report on this in Q2 24/25.



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Measure: CF_CP_24 - Secondary school exclusions rate

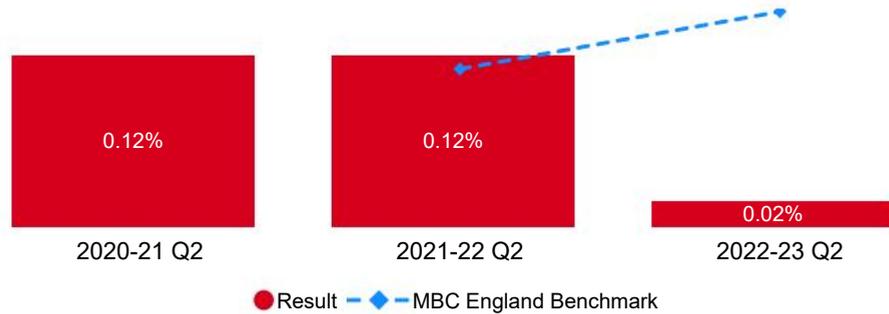
Portfolio: Children, Young People & Families

Directorate: Children & Families

Latest Summary:

Pref. DoT	Benchmark	Target	Result	DoT	Reporting in Arrears?
▼	0.15%	▲ N/A	NYD	N/A	Previous School Year

CF_CP_24 - Secondary school exclusions rate



Commentary

The exclusion rate is only available annually and is produced using published data. We expect to next report on this in Q2 24/25.

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Measure: CF_CP_27 - Special School Exclusion rate

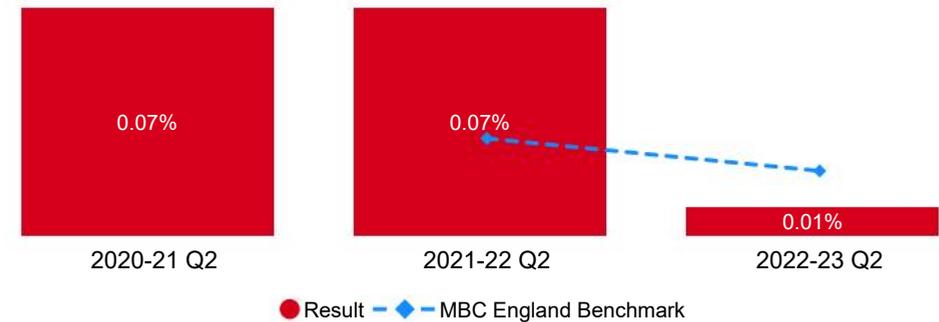
Portfolio: Children, Young People & Families

Directorate: Children & Families

Latest Summary:

Pref. DoT	Benchmark	Target	Result	DoT	Reporting in Arrears?
▼	0.02%	N/A	NYD	▼ N/A	Previous School Year

CF_CP_27 - Special School Exclusion rate



Commentary

The exclusion rate is only available annually and is produced using published data. We expect to next report on this in Q2 24/25.



A Bold **Inclusive** Birmingham

Measure: CF_CP_29 - Number of students we provide transport for

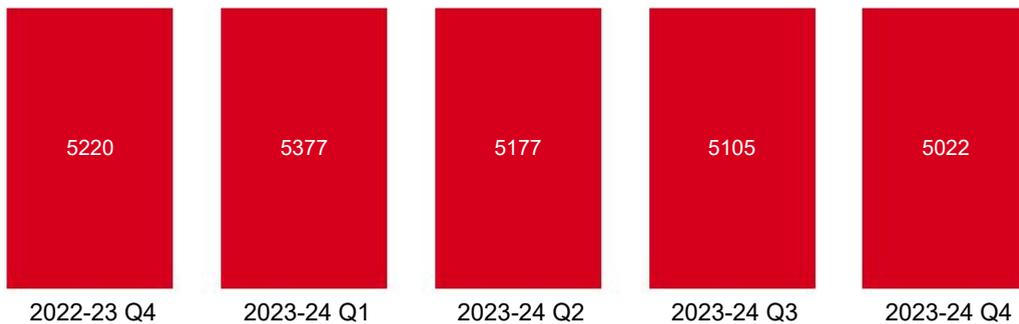
Portfolio: Children, Young People & Families

Directorate: Children & Families

Latest Summary:

Pref. DoT	Target	Result	DoT	Reporting in Arrears?
▼	N/A	5022	Static	Month

CF_CP_29 - Number of students we provide transport for



Commentary

This remains consistent and is only 77 down on Q3. Due to the success of the Independent Travel Training (ITT) programme and the promotion of Personal Transport Budgets this indicator will be revised for 24/25

A Bold **Inclusive** Birmingham

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

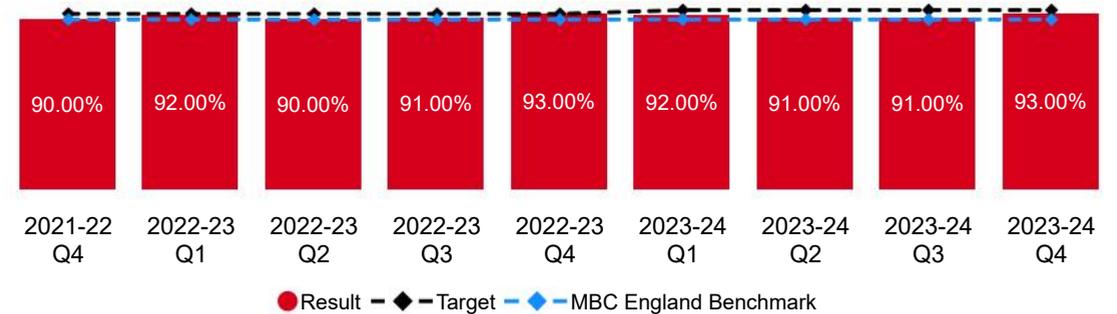
Portfolio: Children, Young People & Families

Directorate: Children & Families

Latest Summary:

Pref. DoT	Benchmark	Target	Result	DoT	RAG Status
▲	90.00%	95.00%	93.00%	Improved	A

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



Commentary

Performance under this KPI is 93% and within tolerance. We have remained consistent for the last 12 months. We are performing better than the national and statistical neighbour averages. Our performance is enhanced by care leavers enjoying priority status on the council housing list, supported by availability of accommodation through the City Council and third sector housing providers. Though an established Care Leavers Housing Pathway exists, the 'choice' as to the location and type of accommodation is limited. The previous 12 months average was 91%. This is a positive trend for our care experienced population. This KPI was 92% in Jan 24 and also in Feb. The vast majority of our 19-21 yo care leavers were transitioned into suitable accommodation during Q4.



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 & Families

Latest Summary:

Pref. DoT	Benchmark	Target	Result	DoT	RAG Status
▲	51.00%	62.00%	62.00%	▲ Static	G

CF_CP_01a - Percentage of care leavers in employment, education or training (EET) on their 19th to 21st birthday



Commentary

It's good to be on target for the end of this financial year as it's been a tough year. The contract for the Youth Promise Plus Project ended, and we lost four dedicated NEET support workers. However, with UK Shared Prosperity Fund and collaboration with BCC Employment and Skills Service we will soon have more dedicated NEET support staff to help care leavers access and sustain education, training and employment. We continue our employer engagement with support from the Corporate Parenting team and there are many opportunities in the pipeline for young people to link with these employers through live events and bespoke projects



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A Bold **Safe** Birmingham

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

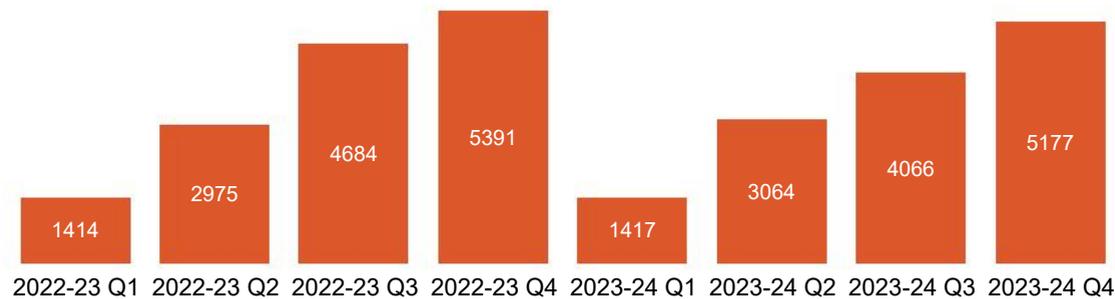
Portfolio: Social Justice, Community Safety and Equalities

Directorate: City Operations

Latest Summary:

Pref. DoT	Target	Result	DoT
▼	N/A	5177	Improved

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



Commentary

The year-end (01/04/2023 - 31/03/2024) result is 5,177 which is lower than the same period last year which was 5,391.

Reports of anti-social behaviour (ASB) to the Council are wide-ranging for the purpose of this KPI. The figures shown are from the Community Safety Team and Birmingham City Council Housing department. The reports received mostly relate to domestic noise, aggressive behaviour, and harassment.

NB: There are no set targets for this KP. Direction of travel (DoT) status compares against same quarter last year.

A Bold **Safe** Birmingham

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

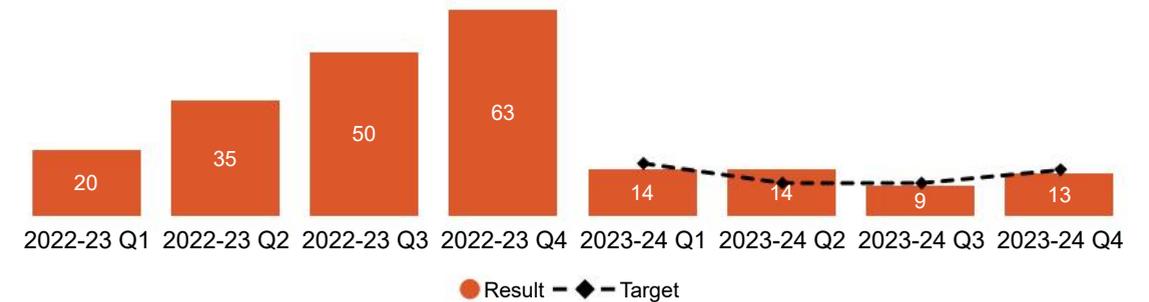
Portfolio: Social Justice, Community Safety and Equalities

Directorate: City Operations

Latest Summary:

Pref. DoT	Target	Result	DoT	RAG Status
▼	14	13	Worse	G

CO_CP_28 - Number of Anti Social Behaviour Case Reviews received



Commentary

During the Quarter 4 period (01/01/2024 - 31/03/2024) 13 new ASB case reviews were made to the service which has surpassed the target of 14. 12 of the cases completed the pre-assessment stage. The 1 applicant that did not have a pre-assessment did not provide us with enough information to contact them. This was investigated over a 10 working day period and closed as the applicant did not want to continue.

Signposted at pre-assessment – 2

Applicant did not want to continue – 1

Did not meet the threshold and closed – 1

Did not meet the threshold and referred to LCSP manager – 1

Awaiting threshold assessment – 2

Awaiting review panel – 4

Cases in appeal period – 2



A Bold **Safe** Birmingham

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

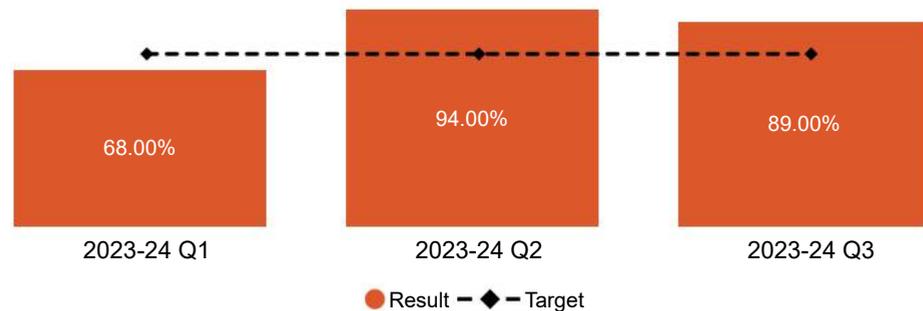
Portfolio: Social Justice, Community Safety and Equalities

Directorate: City Operations

Latest Summary:

Pref. DoT	Target	Result	DoT	RAG Status	Reporting in Arrears?
▲	75.00%	89.00%	▲	G	Quarter

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



Commentary

Reported one quarter in arrears. The Quarter 3 (01/10/23 - 31/12/23) result is 89% which has achieved the target of 75%.

During this period there have been 328 new cases of which 293 were closed within 28 days.

A Bold **Safe** Birmingham

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

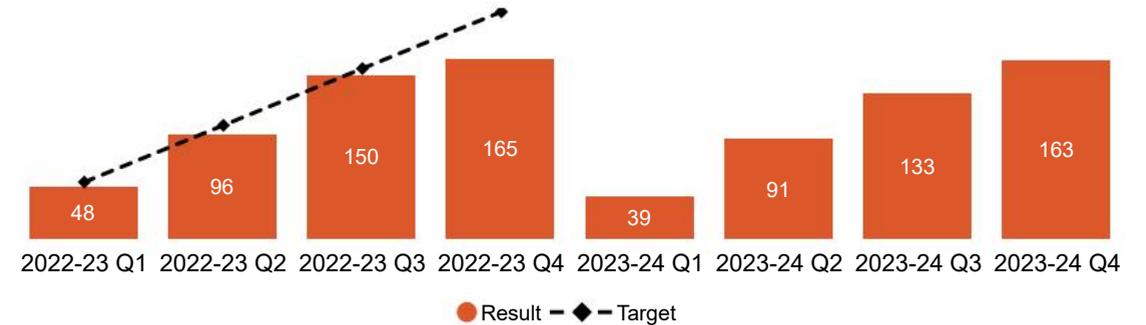
Portfolio: Social Justice, Community Safety and Equalities

Directorate: City Operations

Latest Summary:

Pref. DoT	Target	Result	DoT
▼	N/A	163	Static

CO_CP_14 - Number of hate crimes reported to the Council



Commentary

The year-end result is 163 which is slightly lower than the same period last year which was 165.

The figure shown are based on Hate Crime reported to Birmingham City Council primarily through Birmingham City Council Housing department and Community Safety Team.

NB: There are no set targets for this KPI. Direction of travel (DoT) 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

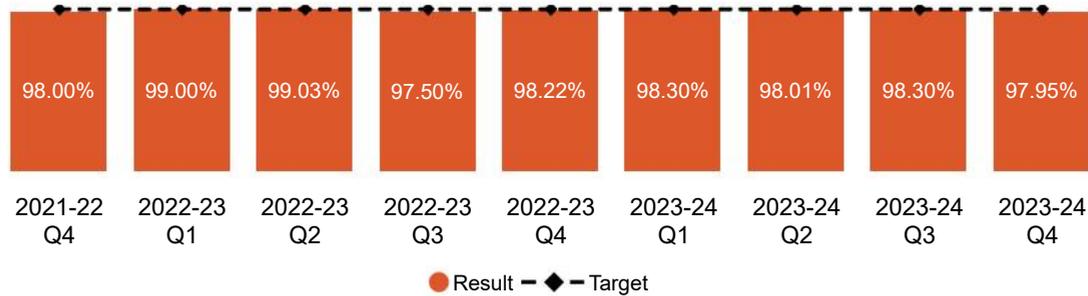
Portfolio: Transport

Directorate: City Operations

Latest Summary:

Pref. DoT	Target	Result	DoT	RAG Status	Reporting in Arrears?
▲	99.00%	97.95%	▲	A	Month

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



Commentary

The Quarter 4 (01/12/2023 - 29/02/2024) result is 97.95% which is slightly below the contractual target of 99.00%, but within the tolerance.

This is being addressed with the service provider to help improve services. As part of the monthly audit and assurance processes, checks are conducted against the services delivered. 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.

NB: Reported in arrears. The quarterly periods for this KPI are as follows: Q1: March to May, Q2: June to August, Q3: September to November, and Q4: December to February.

A Bold **Safe** Birmingham

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

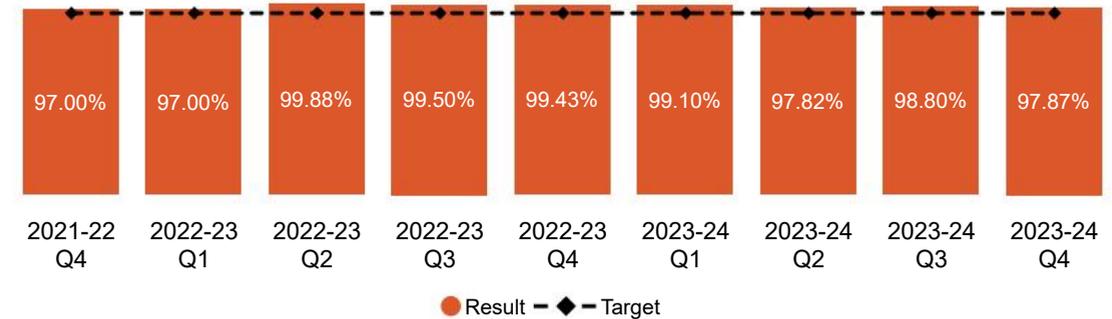
Portfolio: Transport

Directorate: City Operations

Latest Summary:

Pref. DoT	Target	Result	DoT	RAG Status	Reporting in Arrears?
▲	95.00%	97.87%	▲	G	Month

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



Commentary

The Quarter 4 (01/12/2023 - 29/02/2024) result is 97.87% which has surpassed the contractual target of 95% for this period.

NB: Reported in arrears. The quarterly periods for this KPI are as follows: Q1: March to May, Q2: June to August, Q3: September to November, and Q4: December to February.



A Bold **Safe** Birmingham

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

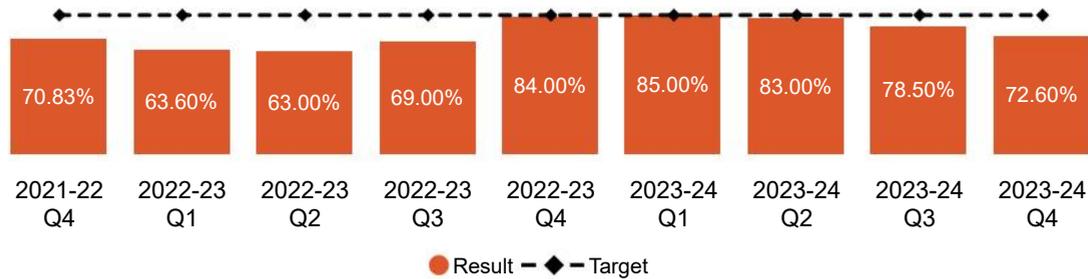
Portfolio: Health & Social Care

Directorate: Adult Social Care

Latest Summary:

Pref. DoT	Target	Result	DoT	RAG Status
▲	85.00%	72.60%	Worse	R

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



Commentary

We have been unable to achieve the target for this measure this year. The Social Work teams have worked extremely hard to complete reviews and while some areas have achieved the target, others have faced particular challenges in terms of capacity to meet increased demand for other statutory responsibilities such as social care needs assessments for adults and young people transitioning from children’s services, Mental Health Act assessments, safeguarding, hospital discharges, and responses to provider failure and breakdowns in existing care arrangements. Completion of annual reviews continues to be a priority for the directorate but this priority has to be balanced with demand for other essential statutory functions in relation to assessed need and risk. We are currently reviewing models of working with the aim of streamlining processes, including those relating to reviews, and delivering efficiencies which will enable us to achieve the target level of reviews in the current year.



A Bold **Safe** Birmingham

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

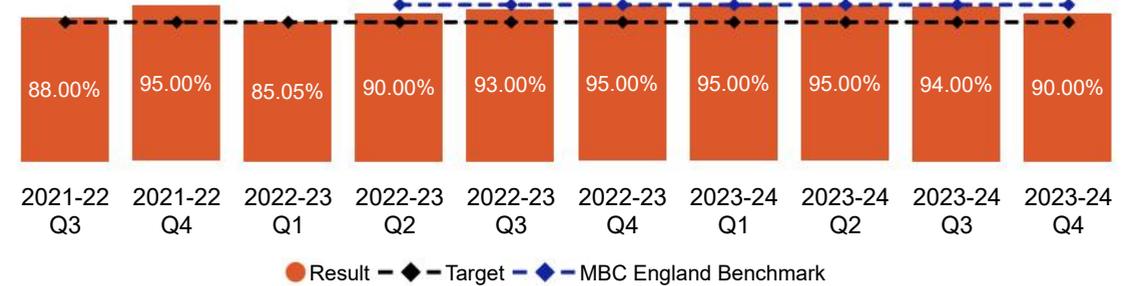
Portfolio: Health & Social Care

Directorate: Adult Social Care

Latest Summary:

Pref. DoT	Benchmark	Target	Result	DoT	RAG Status
▲	95.60%	85.00%	90.00%	Worse	G

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



Commentary

This quarter we have continued to exceed our target of 85%. Since achieving our plan to address outstanding Enquiries, we are continuing to focus on undertaking Enquiries in a timely manner with adults to achieve their outcomes. We continue to work in partnership in line with Making Safeguarding Personal principles. Over 88% of all adults who expressed outcomes felt safer, happier, listened to, involved and understood what had happened as a result of their Enquiry. Our triage continues to monitor demand and performance of concerns, and ensures effective management oversight for progressing any that need an Enquiry.

A Bold **Safe** Birmingham

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

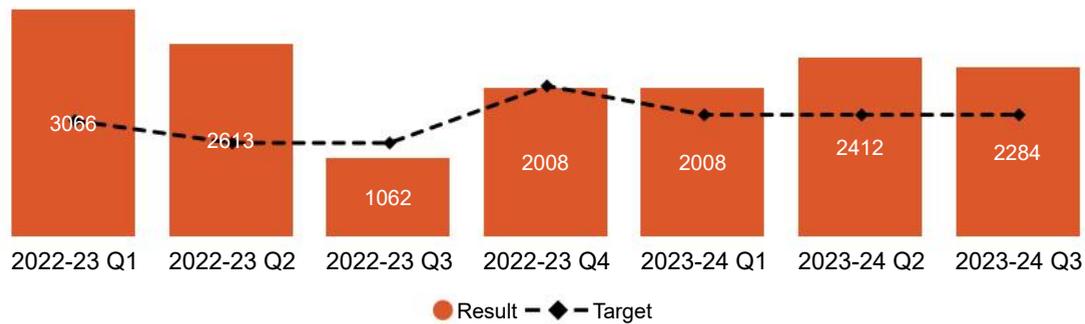
Portfolio: Social Justice, Community Safety and Equalities

Directorate: Adult Social Care

Latest Summary:

Pref. DoT	Target	Result	DoT	RAG Status	Reporting in Arrears?
▲	1650	2284	▲ Worse	G	Quarter

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



Commentary

To meet our statutory duty, we are continuing to provide support within commissioned safe accommodation. This includes support in refuge for women and children, helpline and webchat, counselling, and wellbeing activities. In this quarter, we exceeded the target of 1650, by supporting 2284 individuals. The Hub and helpline services have changed their approach to handling calls, which meant they could answer 1301 calls this quarter, up from 1176 previously. We are now offering a range of help to support survivors of abuse, including Independent Domestic Violence Advisors who help survivors navigate police and court proceedings, Civil Orders to protect vulnerable women and children from further abuse, and drop-in support for marginalised communities via Anawim. We are using grants to provide play therapy for children in refuges, and to deliver preventative DA awareness education for young people in schools and youth hubs.

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 & Families

Latest Summary:

Pref. DoT	Target	Result	DoT	RAG Status
▲ ▼	14.00%	11.00%	▲ Improved	G

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



Commentary

Performance under this KPI is good at 11%. We are assured that children are not being de-listed from CP prematurely or re-listed inappropriately. The KPI in Mar 23 was 14%. The previous 12 months average was 12%. The KPI for Dec 23 was 13%, for Jan 24 it was 12% and for Feb 24 it was 11%. We continue to review children who have been re-listed this year having had a previous CP plan in the last 2 years. Our findings assures us that appropriate plans are in place for them, with a number having been escalated into pre-proceedings. The KPI was stable and supports our assurance position that only vulnerable C&YP were not de-listed from CP plans prematurely or re-listed inappropriately.



A Bold **Safe** Birmingham

Measure: CF_CP_26 - BCT Measure: Percentage of children in care experiencing three or more moves within a year

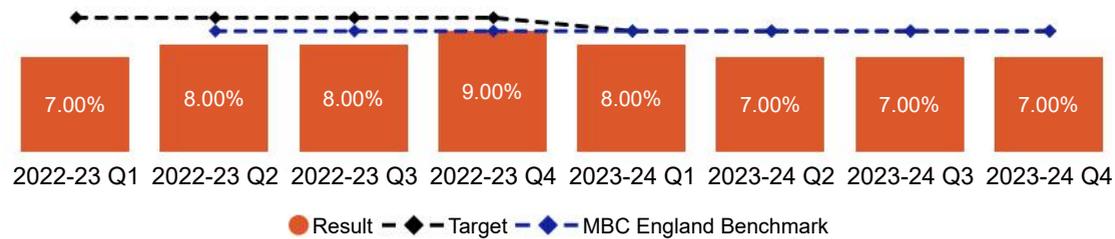
Portfolio: Children, Young People & Families

Directorate: Children & Families

Latest Summary:

Pref. DoT	Benchmark	Target	Result	DoT	RAG Status
▼	9.00%	9.00%	7.00%	Static	G

CF_CP_26 - BCT Measure: Percentage of children in care experiencing three or more moves within a year



Commentary

Performance in Mar 24, under this KPI is good and stable at 7%. We are performing better than the national average and our statistical neighbours. 7% of our children in care experienced 3 or more placement moves in the last 12 months. This is the same as the last 6 months. In Mar 23, the KPI was 8%. This KPI was stable in Q4. We are doing well in ensuring stable homes for children in our care. The consultation work of our Therapeutic Emotional Support Service colleagues with carers & professionals and direct work with children and young people is also contributing to this stability.

A Bold **Safe** Birmingham

Measure: CF_VS_19 - BCT Measure: Re-referral Rate

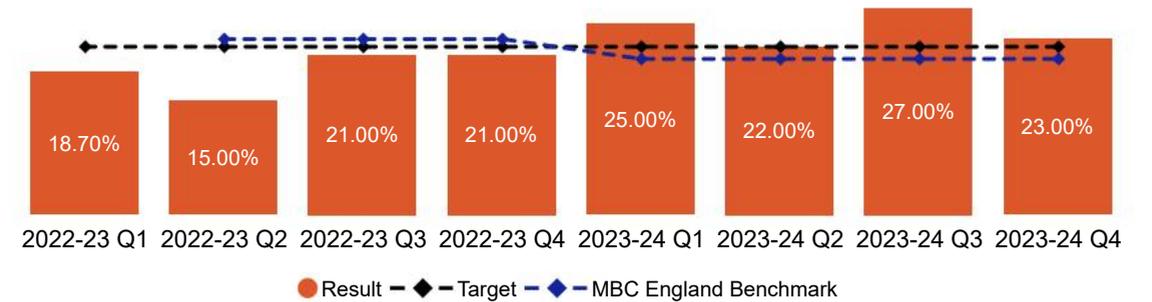
Portfolio: Children, Young People & Families

Directorate: Children & Families

Latest Summary:

Pref. DoT	Benchmark	Target	Result	DoT	RAG Status
▼	20.40%	22.00%	23.00%	Improved	A

CF_VS_19 - BCT Measure: Re-referral Rate



Commentary

The rate of re-referrals has fallen by 4-percentage points to 23% for March 24. This is above our target but is still within our tolerance. The KPI this time last year was also 23%. Similarly, the previous 12 months cumulative is 23%. We are within tolerance in Q4.



A Bold **Safe** Birmingham

Measure: CF_VS_20 - BCT Measure: Average social worker caseload

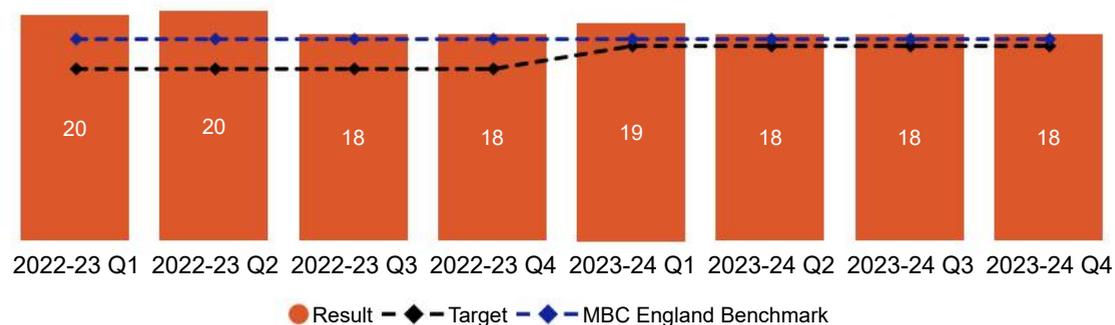
Portfolio: Children, Young People & Families

Directorate: Children & Families

Latest Summary:

Pref. DoT	Benchmark	Target	Result	DoT	RAG Status
▼	17.60	17	18	▲	A

CF_VS_20 - BCT Measure: Average social worker caseload



Commentary

The caseload average for Mar 24 was 18. It should be noted that caseloads across the Trust vary as is the felt experience of family facing practitioners. In Mar 23, the figure was also 18. Our KPI is within tolerance. Through the Trust 2025 Programme, the Trust aims to develop and implement an operating model that will not only offer smooth transitions for C&YP across the social care/social work system, but also support manageable caseloads for family facing practitioners across the Trust. The average caseload per social worker was 18 over the previous 12 months. This is within tolerance. In Q4, the average caseload per social worker remained at 18. this is 1 above target.

A Bold **Safe** Birmingham

Measure: CO_CP_17 - Number of properties improved in the Private Rented Sector as a result of Local Authority intervention

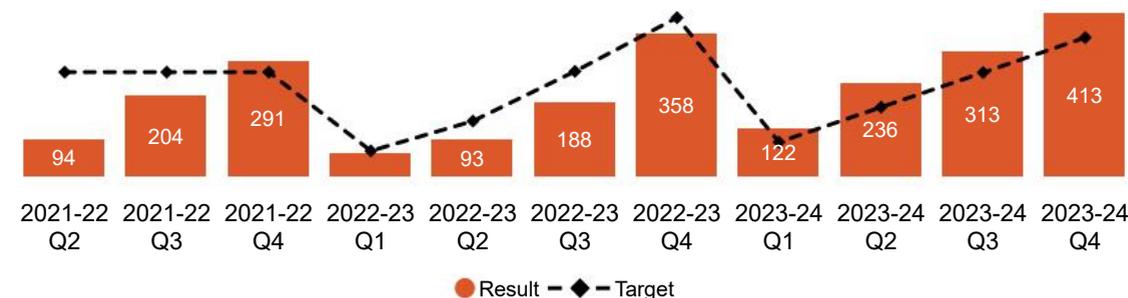
Portfolio: Housing and Homelessness

Directorate: City Operations

Latest Summary:

Pref. DoT	Target	Result	DoT	RAG Status
▲	350	413	Improved	G

CO_CP_17 - Number of properties improved in the Private Rented Sector as a result of Local Authority intervention



Commentary

The year-end (01/04/2023 - 31/03/2024) result is 413 which has surpassed the year-end target of 350.

The team operates a duty system that promptly allocates incoming requests for assistance to the appropriate officer in a timely manner, after a thorough triage. Customers are given a realistic understanding of timescales and outcomes. Consistent monitoring of cases ensures that they are advanced to the next stage as applicable.

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



A Bold **Safe** Birmingham

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

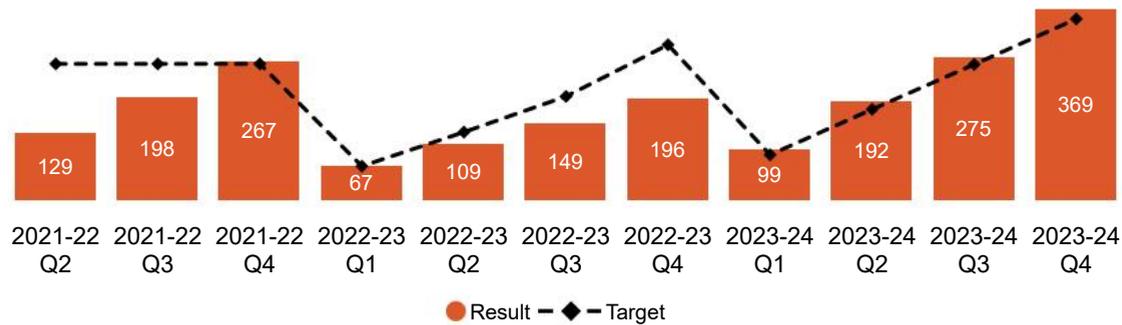
Portfolio: Housing and Homelessness

Directorate: City Operations

Latest Summary:

Pref. DoT	Target	Result	DoT	RAG Status
▲	350	369	▲ Improved	G

CO_CP_18 - Private sector empty properties brought back into use



Commentary

The year-end (01/04/2023 - 31/03/2024) result is 369 which has surpassed the year-end target of 350. During this period the team engaged with the owners of 454 properties from which a total of 369 properties (81%) were bought back into use.

NB: Direction of travel (DoT) 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

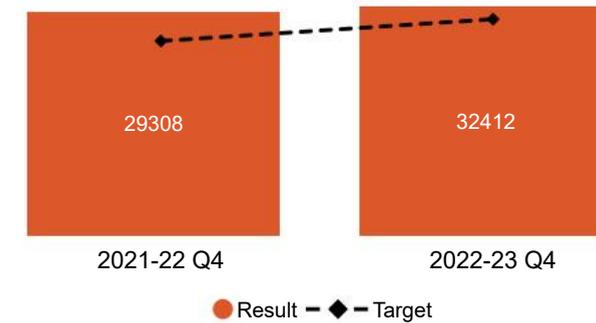
Portfolio: Leader

Directorate: Place, Prosperity & Sustainability

Latest Summary:

Pref. DoT	Target	Result	DoT	RAG Status	Reporting in Arrears?
▲	28350	32412	▲ Improved	G	Year

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



Commentary

The cumulative target for 2011-2023 has been exceeded by 4,062 dwellings (114% of the target)



A Bold **Safe** Birmingham

Measure: PPS_CP_07 - Number of homes built that are affordable

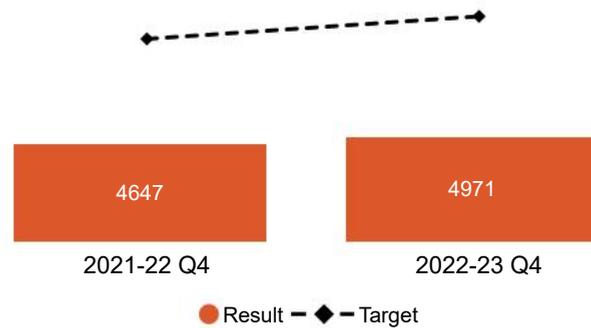
Portfolio: Leader

Directorate: Place, Prosperity & Sustainability

Latest Summary:

Pref. DoT	Target	Result	DoT	RAG Status	Reporting in Arrears?
▲	10773	4971	Improved	R	Year

PPS_CP_07 - Number of homes built that are affordable



Commentary

There has been an under-delivery of 5,807 affordable dwellings against the cumulative target for 2011-2023 (54% below target). There are variety of reasons for this including development viability, lack of land supply and a lack of public funding for affordable housing schemes.

A Bold **Safe** Birmingham

Measure: PPS_CP_11 - Number of affordable homes reaching Practical Completion through the Birmingham Municipal Housing Trust's direct delivery programme

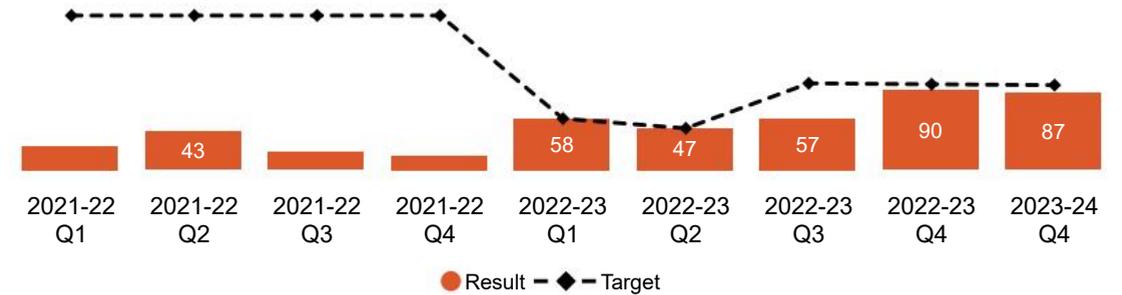
Portfolio: Leader

Directorate: Place, Prosperity & Sustainability

Latest Summary:

Pref. DoT	Target	Result	DoT	RAG Status
▲	96	87	Worse	A

PPS_CP_11 - Number of affordable homes reaching Practical Completion through the Birmingham Municipal Housing Trust's direct delivery programme



Commentary

Due to contractor delays at Stoney/Bayley 18 of the 39 rent units have been delivered. The remaining 21 units will be completed in 24/25. The remaining five schemes are all on track to complete as planned



A Bold **Safe** Birmingham

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

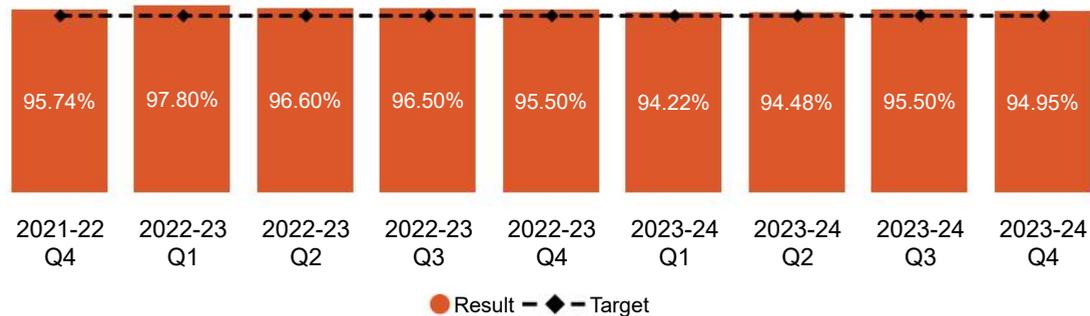
Portfolio: Housing and Homelessness

Directorate: City Housing

Latest Summary:

Pref. DoT	Target	Result	DoT	RAG Status
▲	92.60%	94.95%	Static	G

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



Commentary

The cumulative quarter four result is 94.95% which is above the contractual target of 92.6% (48468 repairs out of 50975). The result for January was 95.5%, February 94.2% and March 95.1%.

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

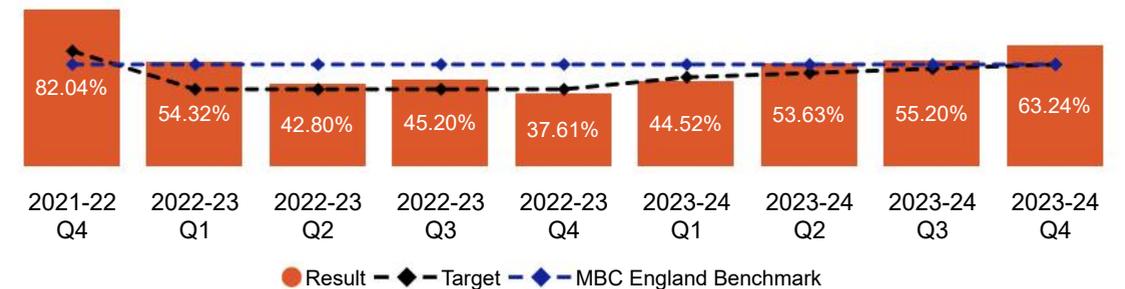
Portfolio: Housing and Homelessness

Directorate: City Housing

Latest Summary:

Pref. DoT	Benchmark	Target	Result	DoT	RAG Status
▲	53.00%	53.00%	63.24%	Improved	G

CH_CP_03 - Households where homelessness is prevented



Commentary

At the end of Q4, the service achieved the target of 53%. For February 24, 65.3% of homeless applications opened at the prevention stage were successfully prevented from becoming homeless by either maintaining current accommodation or securing alternative accommodation. This is above both the end of year target and national average. As this target will be refreshed for 24/25, Housing Solutions and Support (HSS) will embed the Eyes On pilot into day-to-day/business as usual operations and tighten the level of scrutiny on approval of temporary accommodation even further. It is important to reiterate that the presentations continue to be a challenge and that there is a cohort of individuals who cannot benefit from prevention offer and therefore need to access temporary accommodation offer. HSS will continue to work with Early Intervention & Prevention to pilot a more upstream approach to target families who have not accessed services as yet but might be at risk of tenancy breakdown.



A Bold **Safe** Birmingham

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

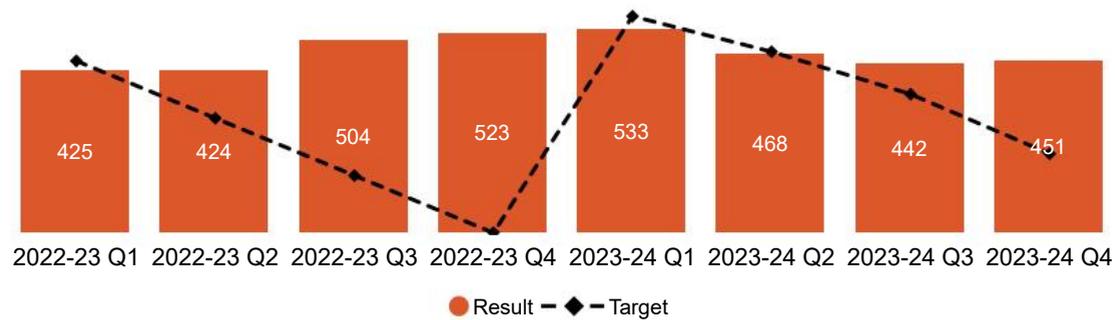
Portfolio: Housing and Homelessness

Directorate: City Housing

Latest Summary:

Pref. DoT	Target	Result	DoT	RAG Status
▼	207	451	▲ Worse	R

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



Commentary

The Temporary Accommodation (TA) Strategy has been reviewed as part of the Improvement and Recovery Plan targets. This reflects the savings required of the service, which is impacted by a reduction in staffing resources, prevention funds and resources for supply. The Property Acquisition Programme, approved by Cabinet in June 2023, should have delivered up to 300 homes p.a. but a review of the Strategy confirms that while a significant proportion has been delivered, other aspects are now not resourced. Alternatives to the Property Acquisition Plan are in development for 2024-25. The service has achieved a reduction in the number of households with dependents over 6 weeks in B&B in the last 12 months, but this is not in line with the reduction target for 2023/24 and demand is 25% higher in 2023 than 2022. Prevention has strengthened, but has not entirely offset the pressure, including high demand over Christmas period. Revised targets are being agreed with DLUHC.



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, Equalities & Partnership

Latest Summary:

Pref. DoT	Benchmark	Target	Result	DoT	RAG Status	Reporting in Arrears?
▲	4.30%	5.00%	6.70%	Improved	G	Quarter

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



Commentary

Plans are in place to undertake an additional procurement process utilising the new Provider Section Regime Direct Award route, to recruit the remaining 20 practices still not contracted to run these services. The Public Health (PH) Team is working closely with Birmingham and Solihull Integrated Care Board and clinical leads to recruit the remaining practices. Should there still be gaps in service provision the PH Team will consider alternative providers for these services.

A Bold **Healthy** Birmingham

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

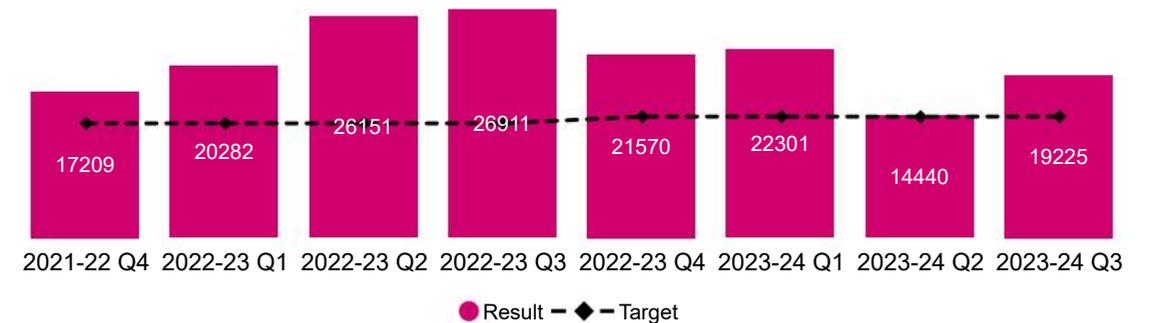
Portfolio: Health & Social Care

Directorate: Strategy, Equalities & Partnership

Latest Summary:

Pref. DoT	Target	Result	DoT	RAG Status	Reporting in Arrears?
▲	14283	19225	Improved	G	Quarter

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



Commentary

Plans are in place to undertake an additional procurement process utilising the new Provider Section Regime Direct Award route, to recruit the remaining 20 practices still not contracted to run these services. The Public Health (PH) Team is working closely with Birmingham and Solihull Integrated Care Board and clinical leads to recruit the remaining practices. Should there still be gaps in service provision the PH Team will consider alternative providers for these services.



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, Equalities & Partnership

Latest Summary:

Pref. DoT	Target	Result	DoT	RAG Status	Reporting in Arrears?
▲	7141.5	8491	Improved	G	Quarter

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



Commentary

We completed a second wave of tendering for the provision of NHS health checks through GP practices in Autumn 2023 and expect performance to increase in the next quarters. We are planning to undertake an additional procurement round in Q1 of 24/25, subject to approvals, utilising the new Provider Selection Regime which will allow us to target areas of poorer service provision more specifically.

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, Equalities & Partnership

Latest Summary:

Pref. DoT	Benchmark	Target	Result	DoT	RAG Status	Reporting in Arrears?
▲	1.70%	2.50%	3.00%	Improved	G	Quarter

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



Commentary

We completed a second wave of tendering for the provision of NHS health checks through GP practices in Autumn 2023 and expect performance to increase in the next quarters. We are planning to undertake an additional procurement round in Q1 of 24/25, subject to approvals, utilising the new Provider Selection Regime which will allow us to target areas of poorer service provision more specifically.



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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

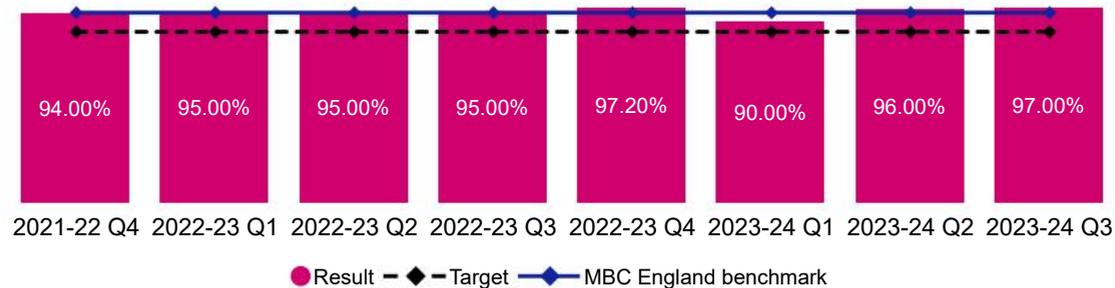
Portfolio: Children, Young People & Families

Directorate: Strategy, Equalities & Partnership

Latest Summary:

Pref. DoT	Benchmark	Target	Result	DoT	RAG Status	Reporting in Arrears?
▲	94.50%	85.00%	97.00%	Static	G	Quarter

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



Commentary

This data relates to 1st October 2023 to 31st December 2023 Q3 2023/24 as it is reported with a quarter lag. The use of the ASQ as part of the delivery of the 2-2.5 year reviews remains consistently above the agreed target due to the model of delivery. With Children Centre staff delivering reviews for families accessing Universal provision, it enables more families to be seen. KPIs for the contract extension are being agreed with the provider and this KPI will remain, as the data for this measure is also requested, monitored and published nationally.

A Bold **Healthy** Birmingham

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

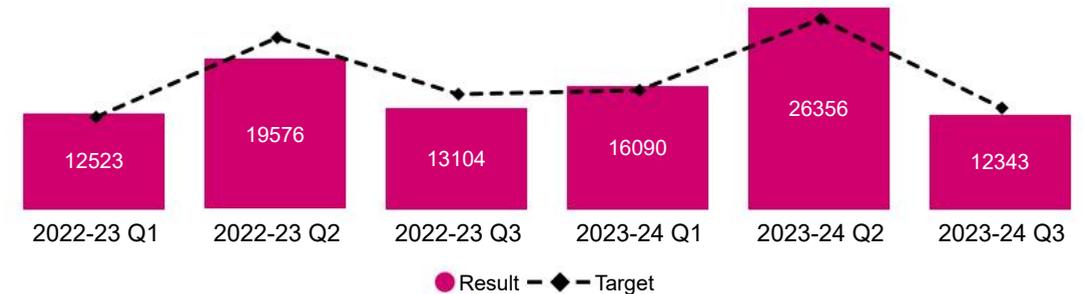
Portfolio: Children, Young People & Families

Directorate: Children & Families

Latest Summary:

Pref. DoT	Target	Result	DoT	RAG Status	Reporting in Arrears?
▲	13195	12343	Worse	A	Quarter

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



Commentary

116 different organisations delivered 173 winter holiday clubs achieving good sufficiency across the City in line with number of eligible young people in each area. Specialist providers continue to engage young people with SEND, vulnerable and at risk groups. We engaged 12,343 eligible young people in our winter provision. 90% of whom are eligible for benefits related free school meals. The programme generated 46,222 attendances. SEND engagement remain positive at 11%. Although this is down from summer 2023, it is slightly higher than winter 2022 which is a more comparable programme.



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

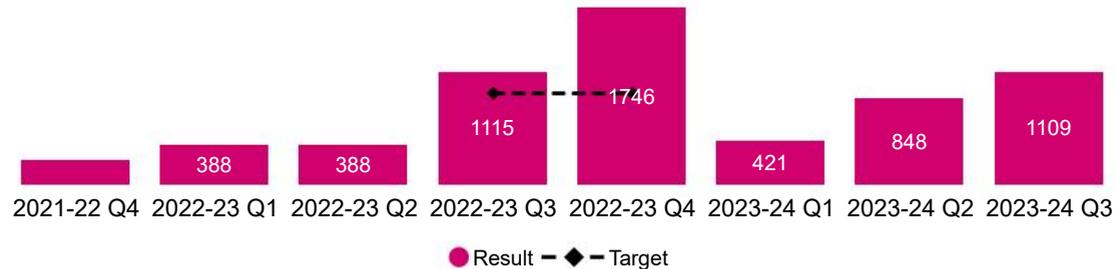
Portfolio: Health & Social Care

Directorate: City Operations

Latest Summary:

Pref. DoT	Target	Result	DoT	Reporting in Arrears?
▲	N/A	1109	Static	Quarter

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



Commentary

Reported one quarter in arrears. The year-to-date (01/04/2023 - 31/12/2023) result is 1,109, which has already exceeded the annual year-end target of 790. TAWS proactively collaborates with stakeholders to drive positive change. Their strategy involves co-designing and co-producing interventions with communities, local organisations, charities, religious institutions, grassroots leaders, schools, and Primary Care Networks. This collaborative effort aims to create sustainable impact across all communities. In 2023-24 so far, TAWS facilitated approx. 27,000 participations in physical and social activities by people in the top 40% most deprived areas of the city, and 18,000 participations were from ethnically diverse backgrounds. These activities encompass cycle training, led bike rides, bike giveaways, family events, and green projects. Notably, 4,700 participations involved adults and children from a Pakistani background. NB: direction of travel compares against same quarter last year.

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

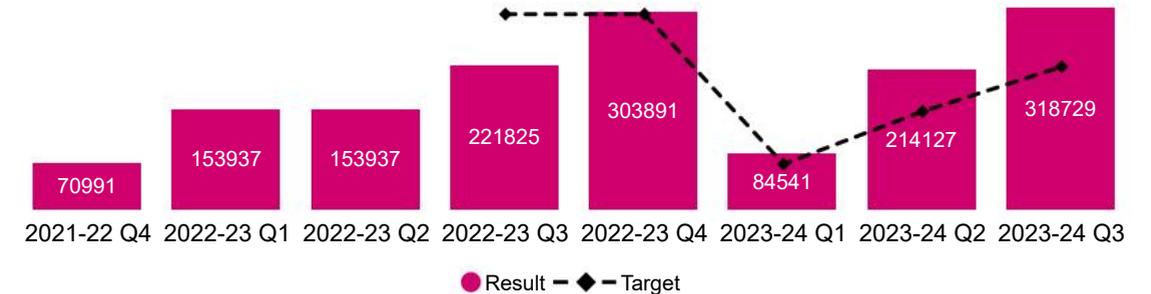
Portfolio: Health & Social Care

Directorate: City Operations

Latest Summary:

Pref. DoT	Target	Result	DoT	RAG Status	Reporting in Arrears?
▲	219000	318729	Improved	G	Quarter

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



Commentary

KPI reported one quarter in arrears. The year-to-date (01/04/2023 - 31/12/2023) result is 318,729 which has surpassed the target of 219,000 for this period. This has been another strong return for the Quarter 3 period. A contributing factor to these numbers is due to more accurate reporting of Be Active usage which is a really positive step moving forward. 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; however, performance to date already exceeds the year-end target (300,000). NB: Direction of travel (DoT) status compares against same quarter last year.



A Bold **Healthy** Birmingham

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

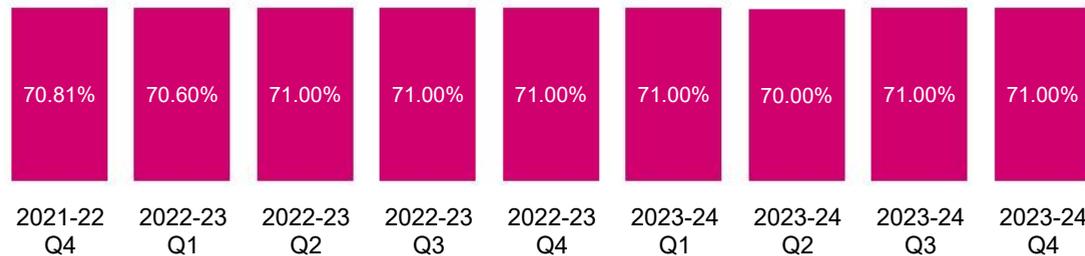
Portfolio: Health & Social Care

Directorate: Adult Social Care

Latest Summary:

Pref. DoT	Target	Result	DoT	Reporting in Arrears?
▲	N/A	71.00%	Static	Month

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



Commentary

This quarter the result has remained stable at 71%. We will always seek 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. Over the last quarter, our social work teams in the Hospital and Discharge to Assess services experienced winter pressures, which can increase the level of need people have on discharge, and the pressure on our teams to support them. These teams follow a "home first" policy where they support citizens to return home after stays in hospital wherever possible.

A Bold **Healthy** Birmingham

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

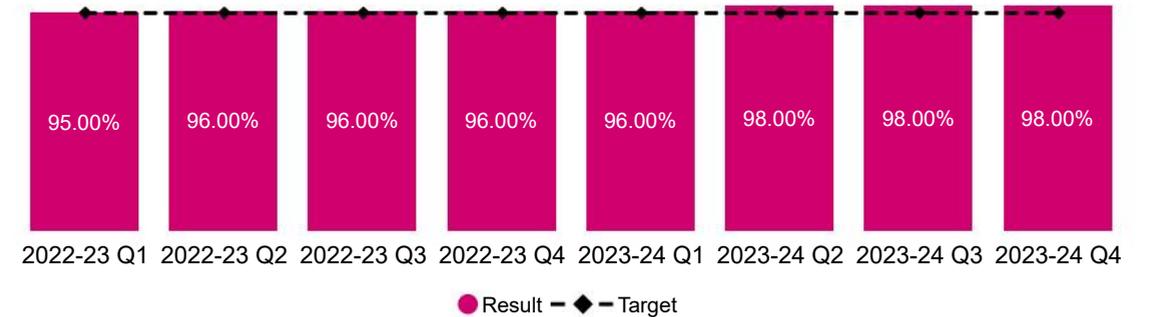
Portfolio: Health & Social Care

Directorate: Adult Social Care

Latest Summary:

Pref. DoT	Target	Result	DoT	RAG Status
▲	95.00%	98.00%	Static	G

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



Commentary

This quarter we have continued to exceed the target of 95% with a result of 98%. 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 this experiencing winter pressures for some of this quarter, which increases the number of people our teams are supporting through discharge, and can mean that they are presenting with higher levels of need. Our teams continue to follow our home first principle where we actively work to move citizens from acute and community hospital beds into their own homes and provide the care to ensure that they are in the right place, at the right time to meet their needs.



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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

Latest Summary:

Pref. DoT	Target	Result	DoT	RAG Status	Reporting in Arrears?
▲	85.00%	85.54%	Static	G	Quarter

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



Commentary

KPI reported one quarter in arrears. The year-to-date (01/04/2023 – 31/12/2023) result is 85.54% which has exceeded the target of 85.00%. Short-term internal funding has enabled the Street Cleansing department to operate additional teams and projects (Love Your Street, Love Your Environment and Mobile Household Recycling crews) alongside regular scheduled street cleaning operations. These teams focus on the city's most affected areas, particularly the top 15 inner-city wards. This has led to more frequent cleansing of various city areas and features, including carriageways, road channels, precincts, shopping areas, grassed areas and the regular emptying of litter bins and weed removal. The department is reporting fewer complaints and positive initial results regarding city cleanliness. The service is on track to achieve the 85% year-end target. However, next year's budget savings may shift the service from proactive to reactive, potentially affecting this KPI.



A Bold Green Birmingham

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

Portfolio: Environment

Directorate: City Operations

Latest Summary:

Pref. DoT	Target	Result	DoT	RAG Status	Reporting in Arrears?
▲	40.00%	37.81%	Worse	R	Month

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



Commentary

Reported in arrears. Year-to-date (01/04/2023 – 29/02/2024) estimated result (37.81%) hasn't achieved the year-to-date target (40%). Out of the 413,968 tonnes of waste disposed year-to-date, 156,537 were reused, recycled, or composted. Dec-Feb saw a reduction in material arising at household recycling centres. This, alongside high contamination levels in kerbside dry mixed recycling and the seasonal reduction in green waste, has reduced recycling performance. The service will continue to send post-incineration metals and ash from the Tyseley Energy Recovery Facility (ERF) and alternate ERFs for recycling. Year-to-date (01/04/2023 – 29/02/2024), 9,385 tonnes of post-incineration metals and 57,613 tonnes of post-incineration ash have been sent for recycling. The year-to-date estimated result (excluding bottom ash) is 23.49%. The Council will review its broader Waste Strategy and longer term strategic aims. NB: Direction of travel (DoT) status compares against same quarter last year.

A Bold Green Birmingham

Measure: CO_CP_24 - Percentage of waste presented to landfill

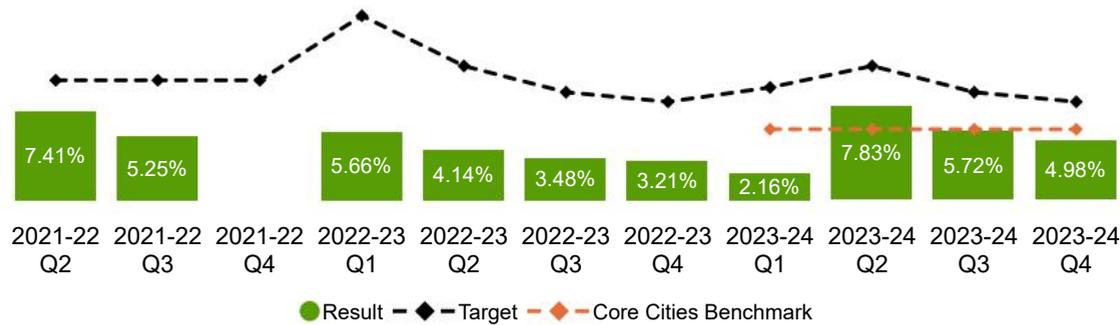
Portfolio: Environment

Directorate: City Operations

Latest Summary:

Pref. DoT	Benchmark	Target	Result	DoT	RAG Status	Reporting in Arrears?
▼	5.90%	8.20%	4.98%	Worse	G	Month

CO_CP_24 - Percentage of waste presented to landfill



Commentary

Reported in arrears. The year-to-date (01/04/2023 – 29/02/2024) estimated result is 4.98%, exceeding the target of 8.20%. The target is profiled to account for a planned maintenance shutdown of the Tyseley Energy Recovery Facility (ERF) in June. Out of the estimated 413,968 tonnes of waste disposed year-to-date, only 20,610 tonnes were landfilled. No waste was sent directly to landfill in February, only ash from the Tyseley ERF and materials sent for recycling that were rejected during the recycling process, were sent to landfill in February. The service will continue to make best use of available alternative ERFs that recycle their post-incineration ash output, minimising the need for landfill. Year-to-date (01/04/2023 – 29/02/2024), 11,782 tonnes of waste have been diverted from landfill to alternative ERFs. NB: Direction of travel (DoT) status compares against same quarter last year.

A Bold Green Birmingham

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

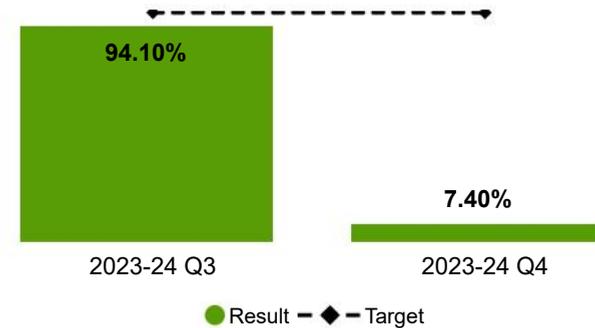
Portfolio: Environment

Directorate: City Operations

Latest Summary:

Pref. DoT	Target	Result	DoT	RAG Status
▲	100.00%	7.40%	Worse	R

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



Commentary

The Quarter 4 (01/01/2024 to 31/03/2024) result is 7.4% which has not achieved the target of 100%. This data is taken from the system MAPPS. Although the data states 7.4% graffiti incidents have been completed within 24 hours, not all graffiti is reported this way. In Quarter 4, 315 Offensive incidents of graffiti were reported via email or telephone call and all 315 were removed within 24 hours of reporting.

NB: The result is based on the number of graffiti reports uploaded to MAPPSS only. Going forward, in order to accurately monitor all offensive graffiti reports, all reports via email and telephone will now be uploaded onto MAPPSS.



A Bold Green Birmingham

Measure: CO_CP_26 - Actual missed collections

Portfolio: Environment

Directorate: City Operations

Latest Summary:

Pref. DoT	Target	Result	DoT	RAG Status
▼	N/A	▲ NYD	N/A	NYD

CO_CP_26 - Actual missed collections

Commentary

The actual missed collections KPI has not yet been developed because we do not have full device usage across all residual, recycling and garden crews. As part of the emerging transformation plan, this KPI is under review and will be aligned to the plan.

The transformation plan also includes the simplification of our existing IT infrastructure, and we will replace multiple old unsupported systems with one fit for purpose modern system. This will increase stability of the overall platform and provide many additional benefits such as improved real time business intelligence, allowing performance data to be more widely available.

A Bold Green Birmingham

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

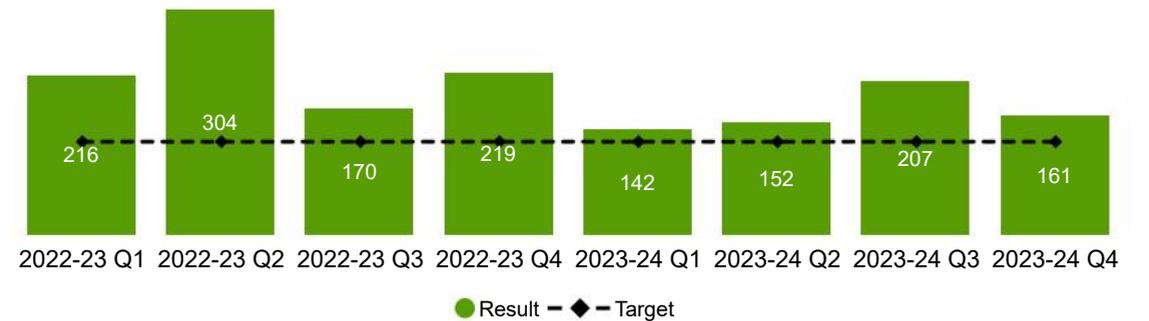
Portfolio: Environment

Directorate: City Operations

Latest Summary:

Pref. DoT	Target	Result	DoT	RAG Status
▼	126	161	Improved	A

CO_CP_21a - Reported missed collections per 100k collections scheduled



Commentary

The Quarter 4 (01/01/2024 - 31/03/2024) result is 161 which has not achieved the target of 126.

In Quarter 4 2023, there were 6.98 million collections scheduled, of which there were 7,330 reported missed residual collections and 3,941 reported missed recycling collections.

The improvement of waste collection services is an integral part of the wider Street Scene Transformation programme. Early signs of improvement to collection reliability have faltered due to the implementation of budget savings to remove early starts, reduce agency staff providing cover and the taking of annual leave towards the end of the financial year.



A Bold Green Birmingham

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

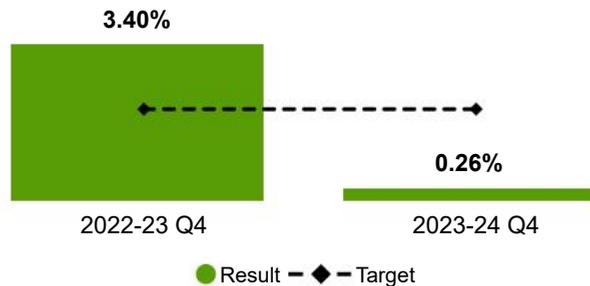
Portfolio: Transport

Directorate: Place, Prosperity & Sustainability

Latest Summary:

Pref. DoT	Target	Result	DoT	RAG Status
▲	2.00%	0.26%	Worse	R

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



Commentary

The cycling indicator is drawn from data collected at 119 locations across the city, normal roads and dedicated on/ off road cycle infrastructure. The result is calculated comparing the total in 2022/3 and 2023/4, increase of 0.26% and we counted 2.39 million cyclists in 2023/4.

This target was not met due to :-

- Commonwealth Games in July / August 2022. 50,000 extra cyclists were seen in the data in this Commonwealth period compared to the same period in 2023/24. If July and August are removed from the analysis, growth of roughly 3% is seen.
- Works ongoing in the city, particularly relating to HS2 and Dudley Road have meant that there has been a small drop in cycling in these locations
- Weather patterns affect the data on a year to year basis, but the differences in the past year were not that significant.



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

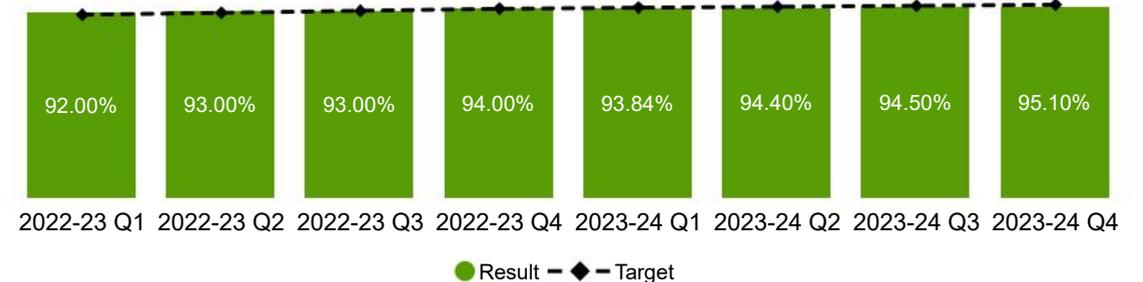
Portfolio: Transport

Directorate: Place, Prosperity & Sustainability

Latest Summary:

Pref. DoT	Target	Result	DoT	RAG Status
▲	96.00%	95.10%	Static	A

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



Commentary

For the final quarter of FY23/24 the rate of compliance for passenger vehicles was 95.1%. This is marginally below the target of 96% albeit that the overall trend is that compliance for this vehicle category continues to improve. Similarly, since the introduction of the scheme in June 2021 the actual volume of non-compliant vehicles has reduced by almost 64% (i.e. from 11,344 June 2021 to 4,131 Feb 2024). At the same time the overall volume of all passenger vehicles entering the Zone has increased by 7% (from 77,391 in June 2021 to 82,893 in Feb 2024).

Becoming a Well Run Council

Measure: CM_OH_03 - Council tax collection rate

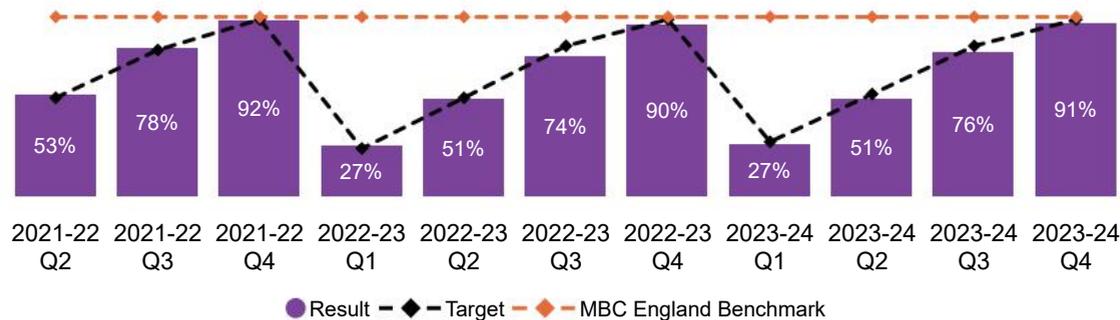
Portfolio: Finance & Resources

Directorate: Council Management

Latest Summary:

Pref. DoT	Benchmark	Target	Result	DoT	RAG Status
▲	94.09%	92.75%	90.91%	Static	A

CM_OH_03 - Council tax collection rate



Commentary

The official year end Council Tax collection rate was 1.85% higher than last year although below the Service target. The Service collected an additional £31 million over the same period. The Service has a backlog of recovery work as a result of Oracle legacy issues but is currently recruiting additional resource to improve collection rates and ensure next year's target is met.

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

Becoming a Well Run Council

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

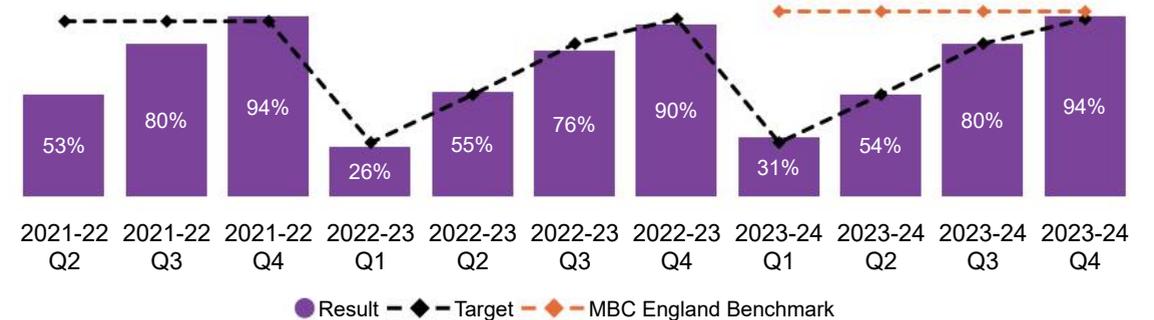
Portfolio: Finance & Resources

Directorate: Council Management

Latest Summary:

Pref. DoT	Benchmark	Target	Result	DoT	RAG Status
▲	96.92%	93.00%	94.15%	Improved	G

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



Commentary

The Business Rates collection rate KPI achieved its year end target and exceeded last year's collection rate by 6.53%, collecting an additional £16.4 million in the process. It is difficult to draw comparisons between 2023/24 and previous years due to the impact of the Oracle transformation and the Business Rates national revaluation that has taken place since then.

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



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Becoming a Well Run Council

Measure: CM_OH_05 - % of housing rents collected

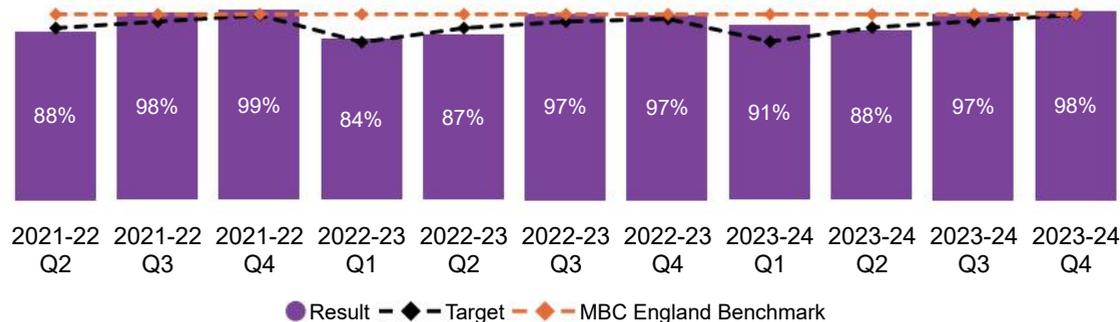
Portfolio: Finance & Resources

Directorate: Council Management

Latest Summary:

Pref. DoT	Benchmark	Target	Result	DoT	RAG Status
▲	97.00%	96.80%	98.34%	Static	G

CM_OH_05 - % of housing rents collected



Commentary

Having started the year with £18.1m arrears, the service collected an extra £2.7m over the yearly debit (£275m) which is the biggest reduction in over 12 years. The target of 96.8% was exceeded and reached 98.34%.

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

Becoming a Well Run Council

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

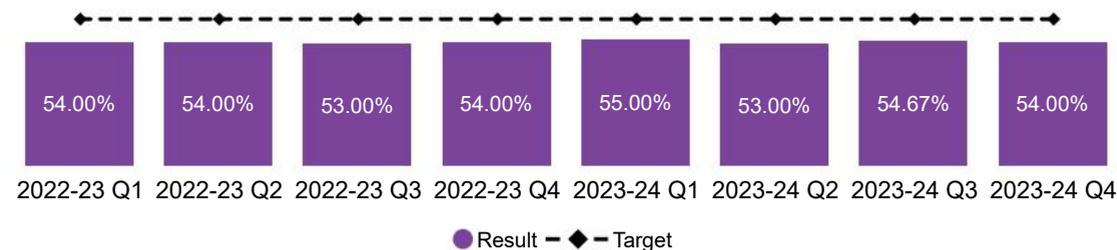
Portfolio: Deputy Leader

Directorate: Council Management

Latest Summary:

Pref. DoT	Target	Result	DoT	RAG Status
▲	64.00%	54.00%	Static	R

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



Commentary

The average result for Q4 was: 54%. Overall Customer Satisfaction Score (CSAT) of 54% (vs. 64% target) is based on 5,643 responses, while agent willingness (AW) was 82% vs 83% target. This demonstrates that, whilst overall CSAT is low, the Contact Centre generally does everything they can to resolve the issue for the citizen. The feedback we receive, for example, are frustrations with incomplete repairs, Penalty Charge Notices, lack of housing, and ongoing missed refuse collections.

Breakdown of top services: Housing Repairs (1,197): 48% CSAT, 84% AW | Revenues (758): 62% CSAT, 85% AW | Tenancy Estate Management (657): 71% CSAT, 74% AW | Brum Account (659): 62% CSAT (Chat only) | Clean Air Zone (300): 23% CSAT, 60% AW | Housing Solutions (428): 46% CSAT, 72% AW | Contact Us / Switchboard (264): 55% CSAT, 74% AW | School Admissions (248): 63% CSAT, 84% AW | Waste Management (306): 46% CSAT, 89% AW | Benefits (156): 60% CSAT, 84% AW



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Becoming a Well Run Council

Measure: CM_OH_09 - Complaints received per 1,000 residents

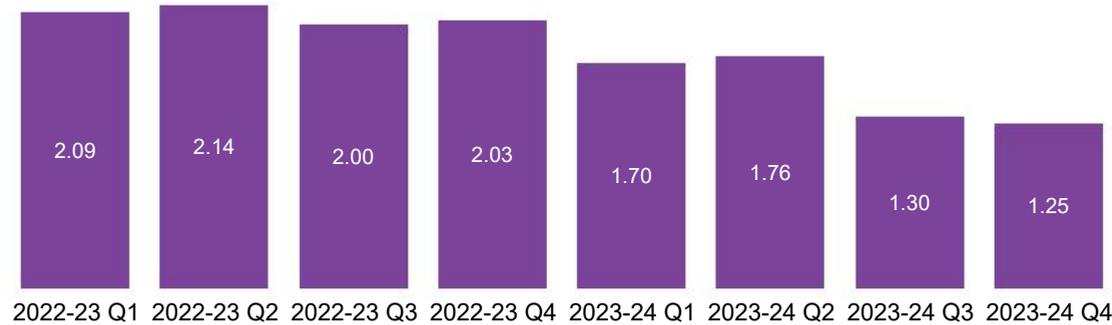
Portfolio: Deputy Leader

Directorate: Council Management

Latest Summary:

Pref. DoT	Target	Result	DoT
▼	N/A	1.25	Improved

CM_OH_09 - Complaints received per 1,000 residents



Commentary

The Q4 complaints per 1,000 has decreased for the fourth quarter of this financial year to 1.25 against a benchmark for this measure of 2.0.

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



Becoming a Well Run Council

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

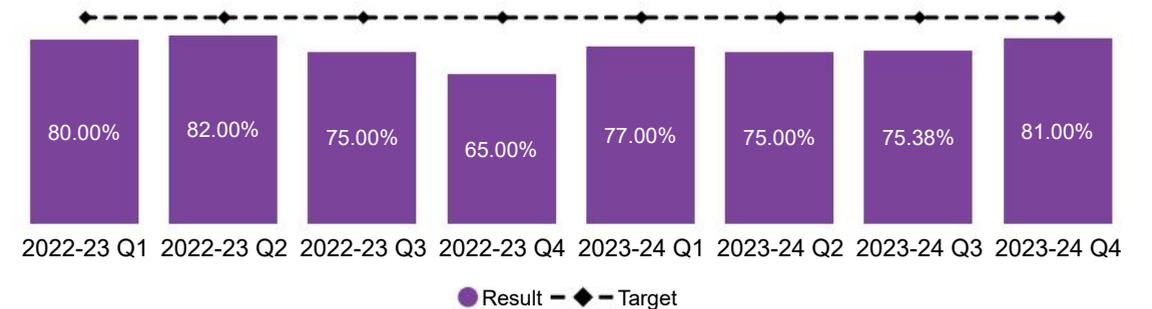
Portfolio: Deputy Leader

Directorate: Council Management

Latest Summary:

Pref. DoT	Target	Result	DoT	RAG Status
▲	90.00%	81.00%	Improved	R

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



Commentary

Average service level agreement (SLA) for complaints being responded to within 15 working days for Q4 was 81% compared to Q3 which closed at 75% but, during the quarter, complaints have been reclassified and results for this method of calculation is 79%. 5 Directorates achieved within the 5% tolerance of the 90% SLA target (Children & Families (86%), City Operations (91%), Council Management (90%), Place, Prosperity and Sustainability (95%), and Strategy, Equality and Partnerships (100%)).

Q4 has seen City Operations complaints decrease by 278 complaints to 1,725 (2,003 in Q3) mainly from a large decrease in missed collection complaints which saw a reduction of 45% from Q3. Although City Housing saw an increase of 143 complaints (1604 in Q3 vs. 1,747 in Q4) saw its best SLA to date since start of the recovery plan.

Becoming a Well Run Council

Measure: CM_OH_11 - % of ombudsmen complaints upheld

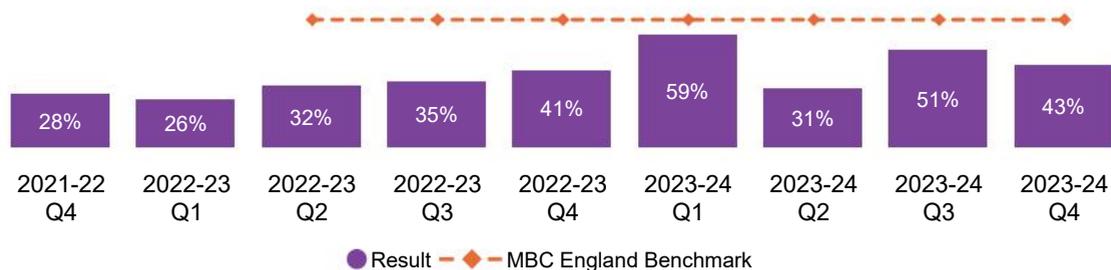
Portfolio: Deputy Leader

Directorate: Council Management

Latest Summary:

Pref. DoT	Benchmark	Target	Result	DoT
▼	67.00%	▲ N/A	43.00%	Improved

CM_OH_11 - % of ombudsmen complaints upheld



Commentary

The number of matters (126) received during this period has increased since the previous quarter (89). The Housing Directorate continues to receive the highest number of complaints in comparison to other directorates. We saw an increase in the number of matters closed during this quarter, from 43 to 74. This quarter saw a decrease in the number of matters that were upheld in comparison to the previous quarter, from 51% vs. 43%.

Becoming a Well Run 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)

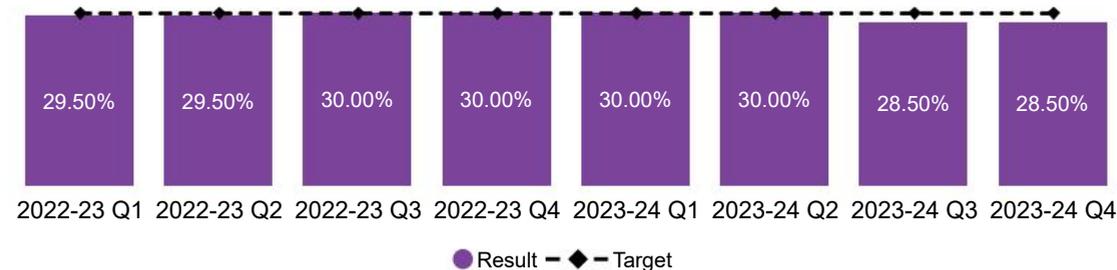
Portfolio: Finance & Resources

Directorate: Council Management

Latest Summary:

Pref. DoT	Target	Result	DoT	RAG Status
▼	30.00%	28.50%	Static	G

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)



Commentary

The Council faces significant structural financial challenges which are being addressed as part of the 2024/25 and 2025/26 budget setting process. At Q3 it projected that costs will be kept below the target. There were risks in Q4 as there were pending borrowing requirements and a potential rise in rates of a premium from any Exceptional Financial Support and lack of alternatives to Public Works Loan Board (PWLB) lending. There were a lack of alternatives and the Council did borrow from PWLB in January and March. However it was not subject to the premium at this stage but is expected to be in future years. Note that the result is provisional as is a function of the Outturn position which is yet to be finalised - (this should be finalised when we send provisional outturn to Cabinet - planned for July Cabinet). However the KPI is expected to be within target.



Becoming a Well Run Council

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

Portfolio: Finance & Resources

Directorate: Council Management

Latest Summary:

Pref. DoT	Target	Result	DoT
▲	4.50%	4.02%	Worse

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



Commentary

The Council faces significant structural financial challenges which are being addressed as part of the 2024/25 and 2025/26 budget setting process. Whilst the 2022/23 outturn has not yet been approved by Cabinet and the 2023/24 outturn has not been completed, the value of the General Fund Balance is expected to remain at £38.382m. As the net budget for 2023/24 is £955.730m (restated value as described in budget setting report approved by Cabinet and Full Council in March 2024), this gives a percentage of 4.02% for 2023/24. The Council increased the value of the General Fund Balance up to 5.0% of the net budget as part of setting the budget for 2024/25, and plans maintain it at 5.0% for future years at the request of the Section 151 Officer.

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

Becoming a Well Run Council

Measure: CM_OH_13 - Health and Safety - HSE notifiable instances

Portfolio: Leader

Directorate: Council Management

Latest Summary:

Pref. DoT	Target	Result	DoT	RAG Status
▼	0.00	5	Static	R

CM_OH_13 - Health and Safety - HSE notifiable instances



Commentary

The number of Reporting of Injuries, Diseases and Dangerous Occurrences Regulations (RIDDOR) incidents reported for the period remain at low levels and within historic ranges. The bulk of RIDDORs continue to be related to one of this quarter's entries related to over 7 day absences because of specified injuries (e.g. a break or fracture) which is a positive indicator on severity. As always, there are many variables associated to the figures, some of which are outside of the Council'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.



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Becoming a Well Run Council

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

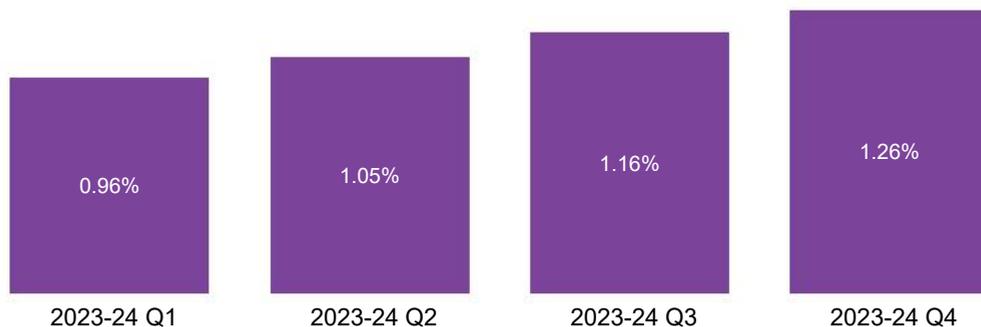
Portfolio: Leader

Directorate: Council Management

Latest Summary:

Pref. DoT	Target	Result	DoT
▼	N/A	1.26%	Worse

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



Commentary

Short-term absence rate is measured as "19 Work Days or less" and is calculated as 'Work Days Lost in Period/Possible Work Days by FTE count'. Q4 result is 1.26% which is a small increase on the 1.16% reported last quarter.

Overall absence rate (short- and long-term) is 4.48% for Q4.

Becoming a Well Run Council

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

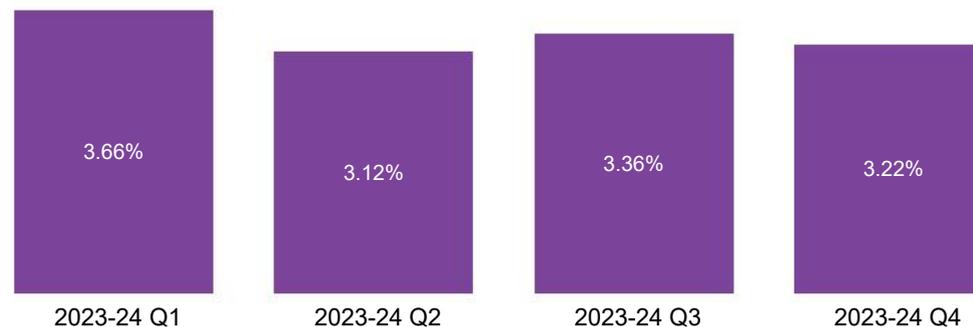
Portfolio: Leader

Directorate: Council Management

Latest Summary:

Pref. DoT	Target	Result	DoT
▼	N/A	3.22%	Improved

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



Commentary

Long-term absence rate is measured as "20 Work Days or more" and is calculated as 'Work Days Lost in Period/Possible Work Days by FTE count'. Q3 result is 3.22% which is a small decrease on the 3.36% recorded last quarter.

Long Term absence remains higher than short term absence, and focus is being brought to the reduction in absence levels with additional temporary roles in the advisory team commencing in the next quarter to support the attempt to reduce the absence levels.

Overall absence rate (short- and long-term) is 4.48% for Q4.



Becoming a Well Run Council

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

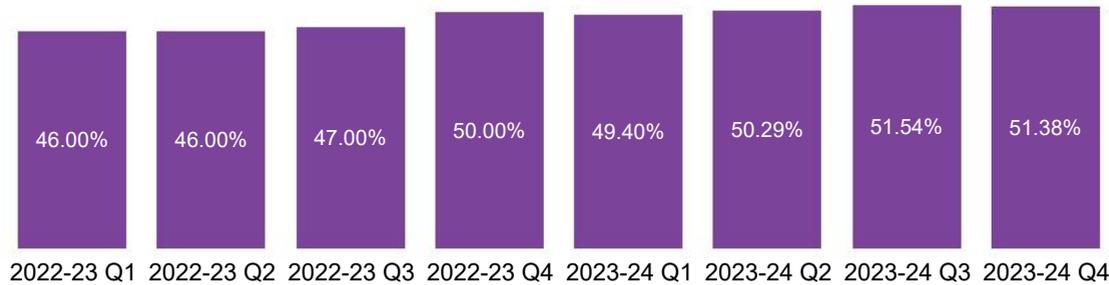
Portfolio: Leader

Directorate: Council Management

Latest Summary:

Pref. DoT	Target	Result	DoT
▲	N/A	51.38%	Static

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



Commentary

51.38% of the top 5% of earners (508 people) are women (261 people) compared to 51.54% in the previous quarter. Overall Council headcount = 9,882. Overall Council Full Time Employees = 8668.32.

Becoming a Well Run Council

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

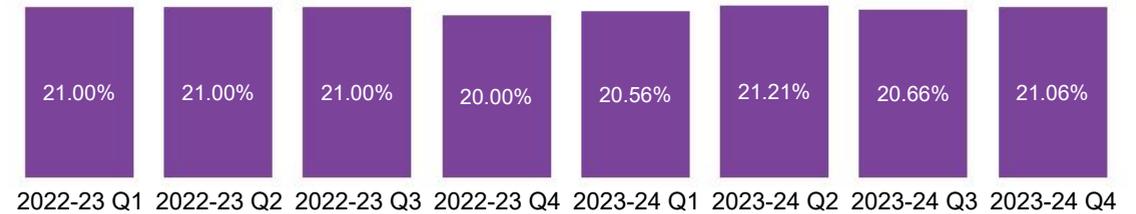
Portfolio: Leader

Directorate: Council Management

Latest Summary:

Pref. DoT	Target	Result	DoT
▲	N/A	21.06%	Static

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



Commentary

21.06% of the top 5% of earners (508 people) are from an ethnic minority (107 people) compared to 20.66% in the previous quarter. Overall Council headcount = 9,882. Overall Council Full Time Employees = 8668.32.



Becoming a Well Run Council

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

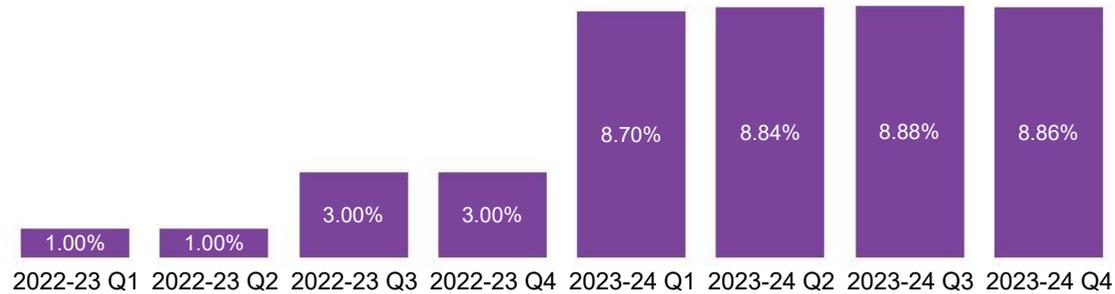
Portfolio: Leader

Directorate: Council Management

Latest Summary:

Pref. DoT	Target	Result	DoT
▲	N/A	8.86%	Static

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



Commentary

8.86% of the top 5% of earners (508 people) declare as having a disability (45) compared to 8.88% in the previous quarter. Overall Council headcount = 9,882. Overall Council Full Time Employees = 8668.32.

BCC became a Disability Confident Level 3 Leader (verified March 2024). Only 37 other local authorities have achieved this status.



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Appendix C.1: Performance against Delivery Milestones

Be Prosperous Delivery Milestones – position at end of Quarter 4 - 2023/24

Portfolio	Directorate	Ref No	Delivery Milestone	Delivery Date	BRAG Status
Leader	PPS	23_3.13	Continued implementation (where appropriate and meeting sufficient return parameters) 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	R
Leader	PPS	23_3.10	Continued implementation (where appropriate and meeting sufficient return parameters) 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	B
Leader	PPS	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	B
Leader	PPS	23_3.11	Continued implementation (where appropriate and meeting sufficient return parameters) 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	R
Leader	PPS	23_3.12	Continued implementation (where appropriate and meeting sufficient return parameters) 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	B
Leader	PPS	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	B
Leader	PPS	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	B

Be Prosperous Delivery Milestones – position at end of Quarter 4 - 2023/24

Portfolio	Directorate	Ref No	Delivery Milestone	Delivery Date	BRAG Status
Leader	PPS	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	B
Leader	PPS	23_3.14	Continued implementation (where appropriate and meeting sufficient return parameters) 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	R
Leader	PPS	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	R
Leader	PPS	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	B
Leader	PPS	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	B
Leader	PPS	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	B
Leader	PPS	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	R
Leader	PPS	23_3.15	Progress Birmingham Development Plan Review: a) Complete preferred options consultation Nov 23	May 2024	R
Leader	PPS	23_3.6	Progress investment programme linked to HS2 including: a) Schedule 17 Planning Consent for Curzon No 3 Viaduct - Jul 2023	July 2024	B

Be Prosperous Delivery Milestones – position at end of Quarter 4 - 2023/24

Portfolio	Directorate	Ref No	Delivery Milestone	Delivery Date	BRAG Status
Children, Young People & Families	C&F	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	R
Finance & Resources	CM	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 b) Support BCC's cost of living programme c) Explore expanding the principles of the Charter into the planning system and demonstrate ethical leadership by collaborating with the Birmingham Anchor Network	March 2024	B
Digital, Culture, Heritage and Tourism	CO	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	CO	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	B
Deputy Leader	SEP	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	B

Be Prosperous Delivery Milestones – position at end of Quarter 4 - 2023/24

Portfolio	Directorate	Ref No	Delivery Milestone	Delivery Date	BRAG Status
Health & Social Care	ASC	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
Transport	PPS	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	B
Social Justice, Community Safety and Equalities	SEP	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	R
Social Justice, Community Safety and Equalities	SEP	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	R

Be Inclusive Delivery Milestones – position at end of Quarter 4 - 2023/24

Portfolio	Directorate	Ref No	Delivery Milestone	Delivery Date	BRAG Status
Children, Young People & Families	C&F	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	B
Children, Young People & Families	C&F	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	R
Children, Young People & Families	C&F	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	B
Children, Young People & Families	C&F	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	B
Children, Young People & Families	C&F	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	R
Children, Young People & Families	C&F	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	B
Children, Young People & Families	C&F	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	B

Be Inclusive Delivery Milestones – position at end of Quarter 4 - 2023/24

Portfolio	Directorate	Ref No	Delivery Milestone	Delivery Date	BRAG Status
Digital, Culture, Heritage and Tourism	CO	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	B
Digital, Culture, Heritage and Tourism	CO	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	R
Deputy Leader	CH	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	B
Health & Social Care	ASC	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	B
Deputy Leader	SEP	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	R
Digital, Culture, Heritage and Tourism	CM	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	B
Digital, Culture, Heritage and Tourism	CO	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	R

Be Inclusive Delivery Milestones – position at end of Quarter 4 - 2023/24

Portfolio	Directorate	Ref No	Delivery Milestone	Delivery Date	BRAG Status
Leader	SEP	23_6.1	Design and develop an approach to a 'Big Conversation' for Birmingham, including qualitative and quantitative surveys and engagement activities	March 2024	R
Social Justice, Community Safety and Equalities	SEP	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	B
Social Justice, Community Safety and Equalities	SEP	23_7.4	Everyone's Battle, Everyone's Business: refresh the action plan of activity for 2023/24 onwards	March 2024	R
Leader	CO	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	B
Housing and Homelessness	CO	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	B
Leader	CO	23_6.5	Progressing and developing the Council's cross-directorate "Working Together in Birmingham's Neighbourhoods" policy	March 2024	B
Housing and Homelessness	CH	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	September 2024	B
Health & Social Care	SEP	23_8.5	Through the Healthy Child Programme ensure together with the developing Family Hubs Model we increase breastfeeding rates across the City	March 2024	B

Be Safe Delivery Milestones – position at end of Quarter 4 - 2023/24

Portfolio	Directorate	Ref No	Delivery Milestone	Delivery Date	BRAG Status
Leader	PPS	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	B
Leader	PPS	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	R
Leader	PPS	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	R
Leader	PPS	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.	March 2024	R
Leader	PPS	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	R
Leader	PPS	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	R
Children, Young People & Families	C&F	23_9.5	Expand delivery of Knife Crime Reduction Programme	March 2024	B
Children, Young People & Families	C&F	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	B
Children, Young People & Families	C&F	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	B

Be Safe Delivery Milestones – position at end of Quarter 4 - 2023/24

Portfolio	Directorate	Ref No	Delivery Milestone	Delivery Date	BRAG Status
Housing and Homelessness	CH	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	R
Housing and Homelessness	CH	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	R
Housing and Homelessness	CH	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	B
Social Justice, Community Safety and Equalities	CO	23_10.3	Develop a Violence Against Women and Girls Strategy and strengthen the link to existing Domestic Abuse Prevention Strategy	March 2024	B
Housing and Homelessness	CH	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	B
Social Justice, Community Safety and Equalities	CO	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	B
Housing and Homelessness	CH	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	B
Social Justice, Community Safety and Equalities	ASC	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	R
Housing and Homelessness	CO	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	B

Be Safe Delivery Milestones – position at end of Quarter 4 - 2023/24

Portfolio	Directorate	Ref No	Delivery Milestone	Delivery Date	BRAG Status
Housing and Homelessness	CH	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	B
Housing and Homelessness	CH	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	B
Housing and Homelessness	CH	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	B
Housing and Homelessness	CH	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	B
Social Justice, Community Safety and Equalities	CO	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	B
Transport	PPS	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 – Approval of Cabinet report to allow consultation (Dec 23) b) Complete consultation - Mar 24 c) Adoption of strategy - June 24	June 2024	B
Housing and Homelessness	CO	23_12.6	Utilise appropriate powers to ensure that tenants are protected from illegal eviction and harassment	March 2024	B
Social Justice, Community Safety and Equalities	CO	23_9.1	Work with neighbourhoods, communities and partners to improve community safety by refreshing Council's Anti Social Behaviour Policy	December 2023	B

Be Healthy Delivery Milestones – position at end of Quarter 4 - 2023/24

Portfolio	Directorate	Ref No	Delivery Milestone	Delivery Date	BRAG Status
Health & Social Care	SEP	23_14.4	Deliver a city-wide healthy eating campaign targeting food businesses, schools and families	March 2024	B
Leader	CO	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	R
Health & Social Care	SEP	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	B
Health & Social Care	SEP	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	B
Health & Social Care	SEP	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	B
Health & Social Care	SEP	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	B
Health & Social Care	SEP	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	B
Health & Social Care	SEP	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	R
Health & Social Care	SEP	23_13.6	Recommission the uptake of Tier 2 Adult Weight Management Services in targeted disability groups	December 2023	B
Health & Social Care	CO	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

Be Healthy Delivery Milestones – position at end of Quarter 4 - 2023/24

Portfolio	Directorate	Ref No	Delivery Milestone	Delivery Date	BRAG Status
Health & Social Care	ASC	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	B
Health & Social Care	ASC	23_16.3	Implement activity identified from the co-produced review of Day Opportunity Services	March 2024	R
Health & Social Care	ASC	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	B
Health & Social Care	ASC	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	B
Health & Social Care	ASC	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	B
Health & Social Care	SEP	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	February 2024	R
Children, Young People & Families	C&F	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	ASC	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	B
Health & Social Care	ASC	23_16.5	Work with partners to implement the joint Dementia Strategy 2022-2027	March 2024	B

Be Green Delivery Milestones – position at end of Quarter 4 - 2023/24

Portfolio	Directorate	Ref No	Delivery Milestone	Delivery Date	BRAG Status
Environment	CO	23_17.2	Develop an environmental education programme for the City that can be presented to all schools in the City	March 2024	B
Environment	CO	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	B
Environment	CO	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	B
Environment	CO	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	R
Environment	CO	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	R
Environment	CO	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	R
Transport	CO	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	R
Environment	PPS	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	B
Environment	PPS	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	B
Transport	PPS	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	R

Be Green Delivery Milestones – position at end of Quarter 4 - 2023/24

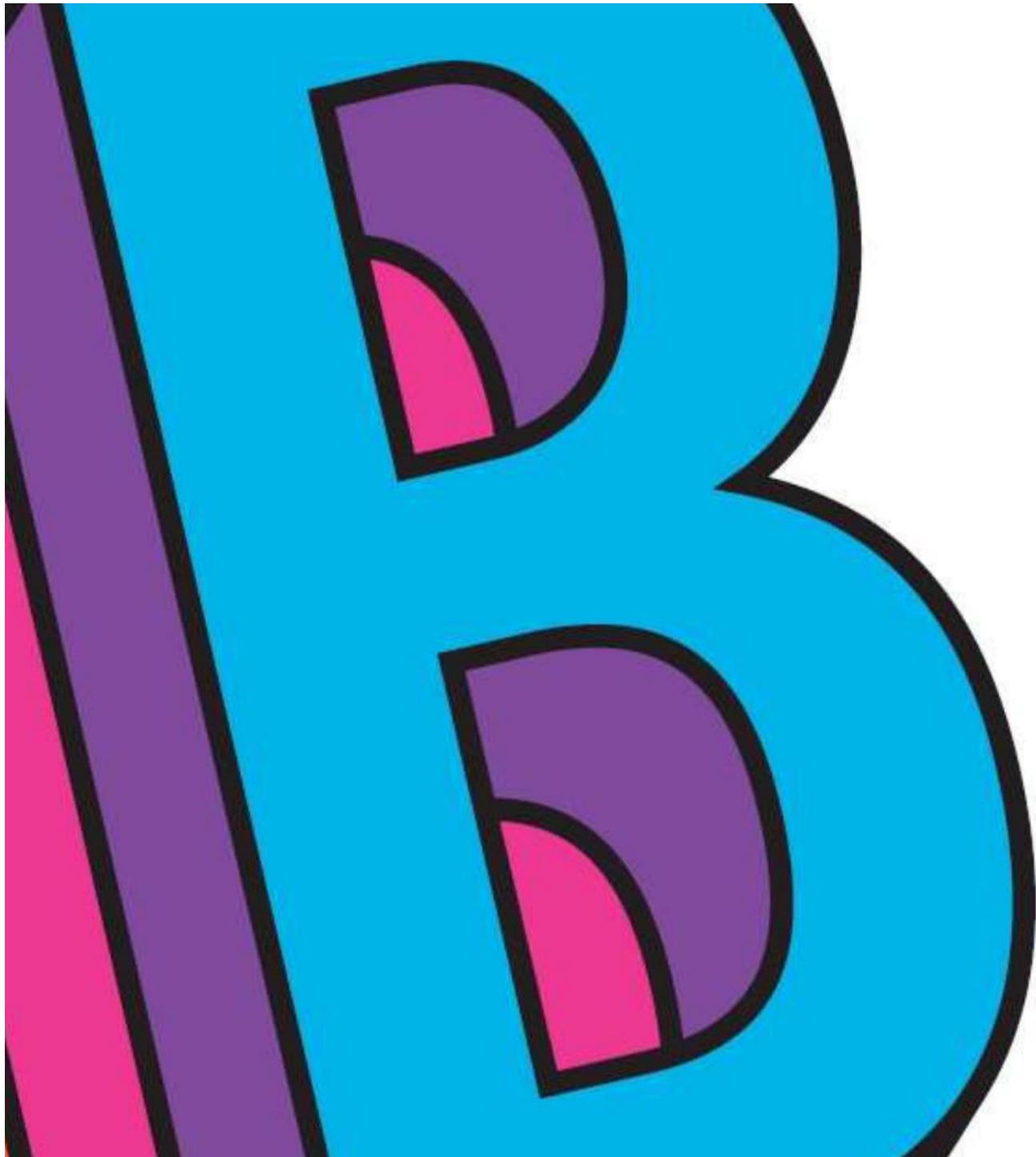
Portfolio	Directorate	Ref No	Delivery Milestone	Delivery Date	BRAG Status
Environment	PPS	23_20.4	Progress the Urban Nature Development Programme including: a) Developing and adopting a Local Nature Recovery Strategy and biodiversity policy by Nov 23 b) Creating a biodiversity habitat bank, a Green Infrastructure Master Plan for East Birmingham, and a process to assess and manage parks by Dec 23	December 2023	R
Environment	PPS	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	January 2024	B
Environment	CO	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	B
Environment	CO	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	R
Environment	PPS	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	B
Environment	PPS	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	B
Environment	PPS	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	R
Transport	PPS	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	R

Becoming a Well Run Council Delivery Milestones – position at end of Quarter 4 - 2023/24

Portfolio	Directorate	Ref No	Delivery Milestone	Delivery Date	BRAG Status
Leader	SEP	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	R
Deputy Leader	CM	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	B
Finance & Resources	CM	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	B
Leader	CM	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	B
Digital, Culture, Heritage and Tourism	CM	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	R
Finance & Resources	CM	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
Deputy Leader	SEP	23_21.2	Ensure we're an effective, well-run council by introducing a corporate approach for assessing and improving services to achieve good standards.	March 2024	R

Becoming a Well Run Council Delivery Milestones – position at end of Quarter 4 - 2023/24

Portfolio	Directorate	Ref No	Delivery Milestone	Delivery Date	BRAG Status
Digital, Culture, Heritage and Tourism	CM	23_21.8	Drive the Council's Digital Strategy including: <ul style="list-style-type: none"> 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	B
Deputy Leader	SEP	23_21.9	Build and embed a culture of data driven decision making, including: <ul style="list-style-type: none"> 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	B
Social Justice, Community Safety and Equalities	SEP	23_21.7	Continued delivery of Workforce Race Equality actions as part of 'Everyone's Battle, Everyone's Business'	March 2024	B



**Appendix C.2:
Delivery Milestones
Rated Red**

Ref No	Delivery Milestone	Directorate	Portfolio	Delivery Date	BRAG Status	Commentary
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	SEP	SJCS&E	March 2024	R	This activity has been rated red overall as not all elements have been delivered as planned. Work on the Anchor Network has progressed well with some good outcomes, and Leaders have agreed to move into phase 2 - scaling up and homogenising the work across the anchor agencies. Expansion of the network to the private sector is being explored. Within the Council, work is being done to create a joined-up corporate approach to community wealth building, embedded within our economic strategy and linked to the East Birmingham Levelling Up Zone. However, the waste service project has been cancelled due to the financial situation.
23_1.5	Deliver the Living Wage Action Plan	SEP	SJCS&E	March 2024	R	This activity has been delayed due to the financial situation and having to pause recruitment. Alternative funding has been secured and spend control approval given, and recruitment of a GR5 post has been resumed. Shortlisting and interviews were carried out in April and an offer has been made. We are expecting this person to be in post in June, and delivery against the Real Living Wage work plan can re-commence.
23_2.2	Implement the Breaking Down Barriers Report (employment support)	C&F	CYP&F	March 2024	R	a) The Youth Promise Plus project has been replaced by the one year (initially) UK Shared Prosperity Fund (UKSPF) which will allow similar support to young people through internal services and external partner activity. b) The Careers Service is part of an ongoing review within Children's & Families Directorate, this is due to the current challenges BCC are facing. c) The WMCA piloted a regional work experience online platform with the construction industry, the pilot concluded that there was already too much competition in the marketplace, work placement opportunities will be developed through the EATeam. d) We are recruiting – jobs offers gone out, for 2 x new posts in EAT to deliver a good employment campaign, and deliver on BCC Real Living Wage action plan (IMTEP funded). This will not be a 'kitemark' scheme due to the additional resource that would be required to manage accreditation (reviewed in light of 114, not sustainable).
23_3.11	Continued implementation (where appropriate and meeting sufficient return parameters) of the City Centre Enterprise Zone e) Martineau Galleries - Outline Business Case approved	PPS	Leader	November 2023	R	There is a delay submitting the Outline Business Case as the agreement on the re-negotiated lease for this property is now anticipated after March 24. We have to re-gear the lease as the renegotiations are having an extended timeline.
23_3.13	Continued implementation (where appropriate and meeting sufficient return parameters) of the City Centre Enterprise Zone g) Curzon Metro Stop - Stage 2 contract awarded	PPS	Leader	May 2023	R	Delays remain as the agreement cannot be signed until it has been determined who is responsible for paying the VAT. This is outside of our control.
23_3.14	Continued implementation (where appropriate and meeting sufficient return parameters) of the City Centre Enterprise Zone h) Snow Hill - Public Realm project phase 3a works commence	PPS	Leader	February 2024	R	The project is looking at alternative sources of funding to the Enterprise Zone and therefore work cannot commence until this is secured.
23_3.15	Progress Birmingham Development Plan Review	PPS	Leader	May 2024	R	The commencement of the Preferred Options consultation is delayed but expected to be approved at cabinet in June 2024, and planned to complete by 16th August 2024. This is in accordance with the timetable in the new Local Development Scheme (LDS) which was adopted at November 2023 Cabinet and allows additional time for the preparation of the evidence base and for spend control approval of the overall budget.
23_3.2	Progress regeneration programmes: a) Birmingham Smithfield	PPS	Leader	March 2024	R	Historic England objected to the planning application that has required changes to be made to the schemes design which has adversely affected the delivery time of the project. An addendum to the planning application that details the changes were submitted in January 2024. Historic England and the public have been consulted on the proposed changes prior to the submission of the planning application addendum. As a result, the consent for the outline planning application for whole scheme and detailed planning application for phase 1 are delayed, with consent anticipated on 25th April 2024. As a consequence the outline business case funding approval is now planned for August '24 and an aim to start on site by the end of October'24.

Ref No	Delivery Milestone	Directorate	Portfolio	Delivery Date	BRAG Status	Commentary
23_3.9	Continued implementation of the City Centre Enterprise Zone c) Moor Street Queensway - Outline business case submitted	PPS	Leader	February 2024	R	Work is progressing well and is still on track for completion and submission of the Outline Business Case for the revised deadline of June '24. This was due to additional modelling works and additional detailed work to support the City Regional Sustainable Transport settlement (CRSTs) bid now being required (for example Road Safety Audit Stage 1 and Carbon Management Plan). The strategic business case was submitted in March '24.
23_4.3	Progress regeneration of Perry Barr to delivery homes, jobs and Social Vlaue opportunities to benefit local people	PPS	Leader	March 2024	R	Since April 2023 plans for Perry Barr have been changing. Working with the Commissioners, we are currently looking at the disposal strategy for phases 2 and 3 that will seek to maximise capital receipts. We are cognisant to find a buyer who will continue with our aspirations. Remediation surveys are underway for phases 2 and 3 and will be completed by end of March 2024 and will be followed by additional surveys to determine the extend which work is needed to bring the land up to development standard. Due to these changes the initial milestone to have a final development strategy or Business Case for phase 2 has not been completed.

Ref No	Delivery Milestone	Directorate	Portfolio	Delivery Date	BRAG Status	Commentary
23_5.2	Evaluate delivery of the Cost-of-Living Emergency Response Programme	SEP	Deputy Leader	March 2024	R	The delivery date for this activity has slipped due to wanting a third party to conduct a comprehensive, external evaluation of the Cost of Living programme, which requires that all projects are completed before this commences. This work is being led by PwC and we anticipate it will now be completed at the end of summer.
23_6.1	Design and develop an approach to a 'Big Conversation' for Birmingham, including qualitative and quantitative surveys and engagement activities	SEP	Leader	March 2024	R	The original plans for this activity were put on hold due to the financial situation; however, the Big Birmingham Conversation is being revived in a different format as part of the Shaping Birmingham's Future Together work and work is progressing well on this, and will continue throughout 2024/25 alongside the delivery of the Improvement and Recovery Plan and reresh of the Corporate Plan.
23_7.1	Raise the cultural profile and ambition of the City	CO	DCH&T	March 2024	R	Residents and communities consultation completed in 2023 but funding to commission independent support to coordinate partners' consultation to refresh the strategy was rejected under the corporate spend control measures. The service has been significantly impacted by S114 and needs to reprioritise staff work in 2024 to try and coordinate the Strategy consultation internally. In the meantime, work continues to recruit a new chair for the Birmingham Cultural Compact utilising some funds from Arts Council England.
23_7.4	Everyone's Battle, Everyone's Business: refresh the action plan of activity for 2023/24 onwards	SEP	SJCS&E	March 2024	R	A new strategy has been drafted to replace Everyone's Battle Everyone's Business. The lead Cabinet Member, Cllr Brennan, has now commented on this. Following this in April/May, internal and external consultation of the draft strategy will take place, and a subsequent proposal of assessing the feedback, iterating the strategy, and submitting it for approval. This work has been delayed due to the ongoing Voluntary Redundancy process in the Equalities Team (alongside service transformation) and therefore limited capacity in the team.
23_7.5	Complete refresh of the Heritage Strategy	CO	DCH&T	December 2023	R	Draft Heritage Strategy circulated and consulted on with sector stakeholders in 2023 but the final Heritage Strategic Development Plan (SPD) is requires cross-directorate input and is delayed. Both documents are due to go forward to Cabinet for approval prior to final public consultation.
23_8.1	Widen access to Early Education Entitlement (EEE) and improve Early Years multiagency arrangements with health colleagues	C&F	CYP&F	March 2024	R	Activity tis quarter has focused on the production of 2023/24 EEE District Action Plans by Birmingham Forward Steps (BFS) identifying planned activities to increase EEE take-up – including identification of barriers and targeted work to address those barriers and reviewed quarterly with the Early Education Strategy Manager. Review and mapping of eligible children in Temporary Accommodation to those accessing a EEE place, details of children not accessing a place are passed to BFS who undertake direct follow-up. Regular delivery of EEE Awareness Raising Sessions for Family Facing Professionals. Activity is Red rated as we are still to finalise sharing the DWP data on eligible 2 year olds with BFS and still to develop the integrated Healthy Child/EYFS check for 2YOs.
23_8.6	Further improve school attendance, attainment and achievement	C&F	CYP&F	March 2024	R	We have consulted almost all Headteachers in the city, MAT CEOs, Ofsted and Regional Director on our new system wide education leadership model & the introduction of an education board for Spring term 2024. The boards foci is to improve attendance, attainment and inclusion across all schools and pupil cohorts. Achievement levels for summer 23 have been presented to O&S on the 9th of April. Attainment at all key stages is increasing and progressing faster than national to pre-covid levels. We are above national in Phonics and KS4 EBACC and KS5 level 3 qualifications. We are above core cities and stat neighbours at all national benchmarks. SEND achievement and pupil absence remains a priority. A new school improvement team from Sept '24 will work with our worst performing schools (11% lower than national. The city will launch is attendance strategy, has an inclusion strategy and is drafting a school improvement strategy.

Ref No	Delivery Milestone	Directorate	Portfolio	Delivery Date	BRAG Status	Commentary
23_10.2	Review and develop a new Domestic Abuse Prevention Strategy	ASC	SJCS&E	March 2024	R	<p>The publication of the new strategy is now planned for September 24 to allow for consultation on the full draft strategy, since our previous consultation took place before the current budget was set, so changes have been made to the strategy delivery. Work during this quarter has focussed on:</p> <ul style="list-style-type: none"> - Incorporating feedback received during the first consultation. - Action Planning with partners. - Preparing the full draft strategy for the 10-week consultation, including seeking advice from other Local Authorities who have been through this process. <p>The final version will go to Cabinet in September. The updated timeline was agreed at the Domestic Abuse Board on the 7th March 2024. It was also agreed that the additional time will be used to ensure that the strategy appropriately reflects the current financial position, both through the document narrative and through a realistic, achievable action plan.</p>
23_11.2	Continue to progress key housing development and regeneration projects: a) Ladywood Estate	PPS	Leader	March 2024	R	<p>Due to a Judicial review which was submitted in October 2023 and has just received a response in March 2024, work has been on hold. Sign off of the development agreement is now planned with Commissioners for April 24 and the consultation will start in May/June by Berkeley, the delivery partner.</p>
23_11.3	Continue to progress key housing development and regeneration projects: b) Yardley Brook	PPS	Leader	March 2024	R	<p>The further gas monitoring was undertaken, the results were provided alongside the update remediation strategy and submitted to planning to secure the discharge of the pre-commencement planning conditions 18 and 19. We anticipate on site by end of May 24.</p>
23_11.4	Continue to progress key housing development and regeneration projects: c) Langley Sustainable Urban Extension (SUE)	PPS	Leader	March 2024	R	<p>Discussions on the section 106 agreement and the issue of the outline planning permission continue but due to the council's current situation negotiations and discussions on finance have been extended which have been hindered progress and means that the March '24 deadline will be missed. Negotiations and legal discussions will continue until the S106 agreement is in place and outline planning permission submitted which may be before the end of May but currently the timeline is unclear</p>
23_11.5	Continue to progress key housing development and regeneration projects: d) Druids Heath	PPS	Leader	March 2024	R	<p>The draft master plan has been signed off by the Leader and the Commissioners and community engagement will commence in May '24. The masterplan approval and submission is on track for January '25. The route to market process has been approved by the commissioners and the Leader and a preferred developer partner is on track to be procured by March '25. This is on track as planned and not a slippage. The January 24 in the milestone is a typo/error. Alternative delivery options, has mentioned in the Q3 update to derisk and mitigated the financial burden to the council have been identified.</p>
23_11.6	Continue to progress key housing development and regeneration projects: e) Pool Farm Place	PPS	Leader	March 2024	R	<p>The original plans for Pool Farm have been superceded by the Building Birmingham Housing Development Strategy which was reported to cabinet and approved in Jan 24. This started the process of considering alternate delivery options and derisk to mitigate financial burden to the council.</p>
23_11.7	Complete the 300 home retrofit pilot in East Birmingham	CH	Housing and Homelessnes	March 2024	R	<p>The Pilot is progressing at pace. As as end Q4, 118 homes have been completed (63 Cross Wall Homes and 55 Low Rise Flats) with a further 60 homes 90% complete. The pilot is on track to complete in September 2024 as per the re-baselined date agreed in Q2. The Programme Board continues to actively manage the Pilot.</p> <p>Social Housing Decarbonisation Fund (SHDF) Programme rated RED by Department for Energy Strategy and Net Zero as a result of outstanding Change Requests to adjust the Programme KPIs and milestones. These are with DESNZ for sign off, delay is outside of our control but work is proceeding in accordance with planned changes. 3 of 9 Schemes to be delivered by Fortem are under review to determine if they can be delivered within the SHDF timeframe and represent value for money or if there are alternative options to deliver these schemes (457 homes).</p>

Ref No	Delivery Milestone	Directorate	Portfolio	Delivery Date	BRAG Status	Commentary
23_12.1	Implementing a comprehensive Temporary Accommodation Strategy to ensure families do not remain in B&B longer than 6 weeks	CH	Housing and Homelessness	March 2024	R	The Temporary Accommodation (TA) Strategy has been reviewed as part of the Improvement and Recovery Plan targets. This reflects the savings required of the service, which is impacted by a reduction in staffing resources, prevention funds and resources for supply. The Property Acquisition Programme, approved by Cabinet in June 2023, should have delivered up to 300 homes p.a. but a review of the Strategy confirms that a significant proportion has been delivered, while other aspects are now not resourced. The service has achieved a reduction overall in the number of households with dependents over 6 weeks in B&B in the last 12 months, but this is not in line with the reduction target for 2023/24 and demand is 25% higher in 2023 than 2022. While prevention has improved, this has not entirely offset the pressure. High demand and reduced supply through the Christmas period created an additional pressure. Alternatives to the Property Acquisition Plan are in development for next year.

Ref No	Delivery Milestone	Directorate	Portfolio	Delivery Date	BRAG Status	Commentary
23_16.3	Implement activity identified from the co-produced review of Day Opportunity Services	ASC	H&SC	March 2024	R	As reported in cycle 3, we amended the timeframe for this activity due to new spend controls delaying the coproduction for the next phase of the commissioning process. A project team has led on this work which focuses upon transformation and delivery of savings targets in relation to the Council's nine internal day centres. A public consultation, entitled Your Day Your Say, will be conducted early May. Consultation will be via public meetings, meetings with carers & citizens in day centres, a questionnaire, a dedicated email address and phone number. Feedback will be collated over the summer in preparation for submission of the report to Cabinet in September 2024. The Cabinet report for the external day opportunities remains on track for April Cabinet for sign off of the proposed commissioning intentions and commissioning strategy.
23_13.4	Production of public health reports: d) Health needs assessments	SEP	H&SC	March 2024	R	Staff capacity and competing work have caused delays in publishing reports: they will now be delivered early 2024/25. The programme harnesses research and lived experience evidence from Birmingham citizens to shine a light on inequalities and develop recommendations for action, with extensive engagement to secure ownership of recommendations. The Learning Disabilities Deep Dive (DD) will be presented to the Health and Wellbeing Board (HWBB) in May 2024, prior to publication. It has informed the BSol Framework for Transformational Change 2022-32. . The Dual Diagnosis DD is drafted with recommendations identified. It is informing Birmingham Dual Diagnosis Pathway Protocol. It will be presented to the HWBB in July 2024, prior to publication. The Mobility Impairment DD is developing with data analysis and lived experience research underway.
23_14.1	Deliver a Sport Strategy that recognises diversity and provides inclusive opportunities for all residents to become more active	CO	Leader	March 2024	R	The Sport Strategy aligned to Public Health's Physical Activity Strategy continues to be developed but has been delayed due to having to secure S151 approval. Spend approval was received in March 2024 for the contracted consultant, but this has impacted the delivery of the strategy as the consultant had to re-mobilise and re-programme the work. There is currently a 3-4 month delay; however, we are confident that the Strategy will be delivered by August 2024. A key issues paper has been produced and is currently being reviewed to inform the direction of the upcoming work to achieve the final Strategy document delivery.
23_15.2	Review and update the suicide prevention action plan	SEP	H&SC	February 2024	R	This has not been completed due to both internal capacity issues and external factors, for example, the coronial audit examining deaths by suicide across Birmingham and Solihull has been completed and is awaiting validation by the coroner. It was agreed in November defer to 24/25 and align this with the development of the Creating a Mentally Healthy City Strategy.

Ref No	Delivery Milestone	Directorate	Portfolio	Delivery Date	BRAG Status	Commentary
23_17.1	Continue to promote and support Love Your Environment events to deliver cleaner streets	CO	Environment	March 2024	R	There were 16 Love Your Environment events delivered in Q4 collecting 67.5 tonnes of waste. 5 of those events were delivered in the top 15 worst performing wards. However, our ability to deliver against this activity has been impacted by spend controls and saving proposals. Unfortunately, Love Your Environment will not continue for 2024/25.
23_17.3	Continue to improve the perception and performance of waste collections	CO	Environment	March 2024	R	This work has not commenced and, given some of the service reliability issues, it is suggested that services need to improve before setting a plan for communication.
23_18.1	Deliver the Council's Clean Air Strategy	PPS	Transport	March 2024	R	a) Expansion of air quality monitoring at schools is in progress and on track to delivery on target in September '24, procurement is currently underway. B)We are currently underway determining the future role of the Clean Air Zone. Initial discussions with the Cabinet Member around scope has been undertaken and commissioning of resources for scoping working has started. This is now planned to be completed by the end of calendar year 2024. c)The first part of campaign on building awareness around the sources of Particulate Matter and the impacts on health took place in January '24 and was based around dangers of wood burning stoves. More campaigns will be run throughout the year as planned and further work around air quality at schools will be conducted.
23_18.2	Support the strategic air quality objectives through the utilisation of environmental protection powers to improve air quality	CO	Transport	March 2024	R	a) Annual Status Report 2023 submitted and accepted by the Department for Environment, Food and Rural Affairs (DEFRA). Work on the 2024 report has commenced and action owners have been contacted for their input. The template has been released by DEFRA and the service has commenced populating it. b) Environmental Permitting Regulation inspections for 2023/24 are being carried forward into Quarter 1 2024/25 due to non-completion of the programme (presently at 69%). The issue has arisen due to the agency being unable to find suitable staff to do the work. There is currently a reliance on existing officers working overtime at weekend in line with the Directorate Workforce Review Board. The aim is to complete this by the end of April 2024.
23_18.3	Progress master-planning study at Perry Park and preparing a business case to support its enhancement into a sustainable destination park	CO	Environment	March 2024	R	Design Consultants have stood down and the Landscape Practice Group are now fully engaged for the design and delivery of the amended project following confirmation of the revised budget. The Local Ward members were briefed at Alexander Stadium in March and were supportive of the new approach, subject to meaningful community engagement. A Q1 meeting was held in April with the Friends of Perry Park to run through the anticipated changes from the original masterplan. A community consultation event has also been arranged where draft design proposals will be presented. Works packages have been split into two phases, the first (not requiring Planning Permission) will be delivered over the summer allowing the park to be opened shortly after and will include the new play area. The second phase includes the Northern Plaza fencing and amendments to the drainage which will require permission. A revised completion date of March 2025 has been agreed and is on schedule.
23_19.4	Further develop Birmingham District Energy Company decarbonisation road map	PPS	Environment	March 2024	R	A number of deliverable technical solutions have been identified in this initial phase of work, current BDEC agreements and remaining contract term(s) are unlikely to drive BDEC towards significant investment and therefore alternative delivery & funding options need to be explored. The ambitions of some existing BDEC customers (on BCC contracted networks or others in the city) mean a clear and deliverable decarbonisation plan is essential. Failure to fully develop and commit to a detailed decarbonisation strategy for the network will lead to customers seeking to disconnect buildings from the scheme. This is already being realised as a result of the significant PSDS funding secured by BCH to support decarbonisation of their estate. This risk is included on the PPS directorate issues register.
23_19.5	Birmingham Transport Plan delivery	PPS	Transport	March 2024	R	Due to the current budget situation and reduction in services it is felt that it is currently not the right time to publish and promote the Birmingham Transport Plan, as though this uses a different funding stream this is not easily understood externally and could lead to increased animosity. The new target publish date is Summer 2024. Major Projects, Sub Programmes and Policies as the basis for future reporting have been identified.

Ref No	Delivery Milestone	Directorate	Portfolio	Delivery Date	BRAG Status	Commentary
23_20.2	Progress the City of Nature Plan	CO	Environment	March 2024	R	<p>Street Scene's focus is delivering actions from the City of Nature 25-year Plan are the Green Champions (GC) programme and commencing improvements to Red Ward parks - both of which are ongoing.</p> <p>Almost 40 Green Champions across the city have signed up and monthly GC newsletters are circulated to over 300 people and regular online meetings are held.</p> <p>The Future Parks Standard process to ensure all parks and open spaces are managed to an agreed standard was drafted in Dec 2023 and is being tested. Implementation of the standards is tied to Council operational systems and were not completed in the original term of the Urban Nature Development (UND) project (Dec 2023). Cost savings announced by the Council may well further impact delivery. A request to extend the UND grant period to March 2025 to allow completion of all activities was confirmed by National Lottery Heritage Fund in March 2024. Other elements of the UND are reported by the Place, Prosperity and Sustainability Directorate.</p>
23_20.4	Progress the Urban Nature Development Programme	PPS	Environment	December 2023	R	<p>Local Nature Recovery Strategy - Gov didn't provide the legislation in time to meet the end of year deadline - (released in Nov 23), and capacity in the team. Regional Nature Recovery Strategy needs to be in place to enable our strategy to be in line and signed off. That strategy will be ready approx March 25.</p> <p>Biodiversity habitat bank - schedule of sites that can benefit from net gain set out and baseline done and financial assessments done, but need responsible body or special purpose vehicle to progress this and currently this is not a priority in the BCC situation. this was also delayed due to government legislation</p> <p>Green Infrastructure Master Plan will be presented at City Nature Programme Board on Monday 18th March chaired by the Cabinet member for environment.</p> <p>Parks - working with IT & D to enable digitisation of the paper based system</p>

Ref No	Delivery Milestone	Directorate	Portfolio	Delivery Date	BRAG Status	Commentary
23_21.12	Develop and deliver a communications strategy aligned to the Corporate Plan priorities	SEP	Leader	September 2023	R	A Communications Strategy had been produced to the 'Be Bold' priorities and was awaiting approval. When Section 114 was announced it was necessary to revisit the Strategy taking into account the move to Reset, Reshape, Restart, the Improvement Recovery Plan, and the Shaping Birmingham's Future Together Commission. This has been completed and will be going to the Corporate Leadership Team, Cabinet, and the Commissioners for final approval. This delay hasn't had any significant consequences as the Corporate Communications Team have continued to work to the Council's corporate priorities throughout 2023-24.
23_21.10	Deliver commercial excellence through robust, efficient, and effective commercial governance	CM	Finance & Resources	March 2024	R	Procurement priorities are being reviewed with the new Director of Commercial and Procurement to reflect current financial priorities for the Council. Red rating reflects changes in priorities across the year with some activity not fully completed. Category teams are established and trained. Teams are reviewing their contract portfolios with a category management mindset to leverage best value, consolidate and standardise and reduce the range of contracts. Contract management handbook developed and contract managers network established. Rollout of the handbook has been paused due to risk to organisational capacity. Review of tender documents is being aligned to transition to the new Procurement Act 2023. Document review to promote supply chain diversity has been deferred to Spring 2024 in line with preparation work for new Public Contracts Regulations. Centre of Commercial Excellence and proactive modern slavery activity is on hold pending clarity on future approach.
23_21.2	Ensure we're an effective, well-run council by introducing a corporate approach for assessing and improving services to achieve good standards.	SEP	Deputy Leader	March 2024	R	This programme has been deliberately paused and has been repurposed as part of the Improvement and Recovery Plan (IRP) programme 'Improve Key Citizen Services and Customer Standards'. This IRP programme will define a standardised approach to review and embed good practice characteristics and principles for how citizen-focused services are led, managed, and delivered by the Council. The development of an agreed framework (by October 2024), informed by best value themes, will help to ensure council services are delivered well to consistent standards, and there is a focus on service delivery being evidence-led, efficient, and continuous improvement using performance information.
23_21.11	Lead development of strategy to achieve Medium-term financial stability	CM	Finance & Resources	March 2024	R	This remains Red due to the current financial challenges the Council is facing, although activity has been successfully progressed to start to address this. A budget was set in March for 2024/2025. 166 saving proposals for 2024/25 and 2025/26 have been identified, reviewed and assessed with detailed challenge meetings. Arrangements are being established to monitor and ensure delivery of this activity. A programme of Asset disposals has also commenced. A timetable for developing the 2025/26 budget has been drafted with activity starting early in Q1 2024/25 to progress this and ensure the development of a four-year Medium Term Financial Plan. S151 Spend Control panels have been reviewed by internal audit with low levels of concerns identified. The recommendations are being reviewed and implemented for the new financial year including reminding all Council staff of the need for compliance with spend control processes.

Appendix D – Refreshed Corporate Performance Indicator Set for 2024-25 reporting.

As part of a broader programme of activity within the IRP, the Corporate KPI suite has been refreshed to focus on the delivery of safe, compliant basic services to citizens. This is in response to the Centre for Governance and Scrutiny (CfGS) recommendation. A small set of indicators owned by Council Corporate Services (Finance, Legal, Customer Services and so on) are also included in the list as part of our ambition to become a well run Council.

The full list of corporate KPIs for 2024/25 reporting is available here:

Directorate	KPI title
Adult Social Care	Increase - Percentage of people who receive Adult Social Care in their own home
Adult Social Care	Increase - Proportion of patients discharged from hospital into pathway 0 (home with no support) and pathway 1 (home with support)
Adult Social Care	Increase - Uptake of Direct Payments
Adult Social Care	Increase - Percentage of concluded Adult Social Care Safeguarding enquiries where the person's risk was reduced or removed.
Adult Social Care	Increase - Proportion of clients receiving Residential, Nursing or Home Care, or Care and Support (supported living) from a provider that is rated Silver or Gold
Children and Families	Increase - Percentage of new Education, Health and Care Plans (EHCP) issued within 20 weeks
Children and Families	Number of children and young people (aged 5-16) with an EHCP awaiting resource base provision for more than 12 weeks
Children and Families	Decrease - Number of children and young people (aged 5-16) with an EHCP awaiting special school place for more than 12 weeks
Children and Families	Decrease - Absence rate: primary
Children and Families	Decrease - Absence rate: secondary
Children and Families	Decrease - Absence rate: Special
Children and Families	Decrease - Exclusion rate: primary
Children and Families	Decrease - Exclusion rate: secondary
Children and Families	Decrease - Exclusion rate: special schools
Children and Families	Increase - Proportion of eligible pupils transported to school
Children and Families	Decrease - BCT: Birmingham Children's Trust re-referral rate
Children and Families	Decrease - BCT: Percentage of children who become the subject of a Child Protection Plan for a second or subsequent time within the last 2 years
Children and Families	Decrease - BCT: Percentage of children in care experiencing three or more moves within a year

Directorate	KPI title
Children and Families	Increase - BCT: Percentage of care leavers in suitable accommodation aged 19, 20 or 21
Children and Families	Increase - BCT: Percentage of care leavers in employment, education or training (EET) on their 19th to 21st birthday
Children and Families	Decrease - Percentage of 16 and 17 year olds that are not in education, employment or training (NEET)
Children and Families	Percentage of 16 and 17 year olds that their status isn't known.
Children and Families	Increase - Early Years Entitlement: Percentage of 2 year olds accessing Early Education Entitlement (EEE)
Children and Families	Increase - Early Years Entitlement: Percentage of 3 and 4 year olds accessing 15 hours Early Education Entitlement (EEE)
Children and Families	Increase - Percentage of Children under 3 eligible for 30 hours early years childcare who have accessed a place with an early years provider
Children and Families	Decrease - BCT: Average social worker caseload
Children and Families	Increase - Percentage of local authority maintained schools with a Good or Outstanding rating by Ofsted
Children and Families	Increase - Percentage of applicants who received an offer to one of their top 3 preferred schools (Primary)
Children and Families	Increase - Percentage of applicants who received an offer to one of their top 3 preferred schools (Secondary)
Children and Families	Increase - Percentage of School Governor posts filled in mainstream schools (Local Authority)
City Operations	Decrease - CO_CP_21a - Reported missed collections per 100k collections scheduled
City Operations	Decrease - non-recyclable waste per household (OFLOG)
City Operations	Increase - Percentage of household waste sent for recycling (without bottom ash) (OFLOG)
City Operations	Increase - Percentage of offensive / racist graffiti cleared by the Street Cleansing Team within 2 working days
City Operations	Decrease - Anti-social behaviour Case Review enquiries ("Community Triggers") received as a percentage of the number of anti-social behaviour incidents reported to the Council
City Operations	Increase - CO_CP_27 - Percentage of Community Safety 'front door' enquiries closed within 28 days
City Operations	Increase - CO_CP_20 - Number of children and adult visits utilising the Be Active free leisure offer across Birmingham Wellbeing and Leisure Centres

Directorate	KPI title
City Operations	Increase - Percentage of food inspections completed against the Food Law Enforcement Plan
City Operations	Increase - CO_CP_17 - Number of properties improved in the Private Rented Sector as a result of the Council's intervention
City Operations	Increase - CO_VS_29 - Number of completed inspections for licensable mandatory Houses in Multiple Occupation (HMO)
City Operations	Decrease - Recycling contamination rate: proportion of household waste sent for recycling that is rejected (OFLOG)
City Operations	Increase - Percentage of fly-tipping incidents cleared by the Street Cleansing Team within 7 working days
City Operations	Increase - Percentage of births registered within the statutory timescale after the birth (42 days)
City Operations	Increase - Percentage of non-coronial deaths registered within 5 days of receipt of the medical certificate of cause of death - has been reworded
City Operations	Increase - Percentage of short notice burials carried out within 1 day after booking
Corporate	Decrease - Average number of days absent per employee - Council-wide
Corporate	Decrease - Total no. of FOI requests
Corporate	Increase - Percentage of customers registering satisfaction with the Council (Contact Centre Survey)
Corporate	Increase - Compliments received per 1,000 residents
Corporate	Decrease - Complaints received per 1,000 residents
Corporate	Increase - % of member complaints responded to within SLA - Stage 1
Corporate	Increase - % of customer / citizen complaints responded to within SLA - Stage 1
Corporate	Decrease - Average number of days to process changes to housing benefits
Corporate	Decrease - Average number of days to process new housing benefit applications
Corporate	Increase - Council tax collection rate (%)
Corporate	Increase - Business rates collection rate percentage of annual amount due)
Corporate	Increase - Percentage of housing rents collected
Corporate	Decrease - Number of upheld Ombudsman complaints per 10,000 population (OFLOG)
Corporate	Increase - Procurement: percentage of supplier invoices paid on time (within payment terms)
Corporate	Decrease - Procurement: percentage of non-contracted (non-managed) spend

Directorate	KPI title
Early Intervention and Prevention	Increase - Total number of domestic abuse victims supported through the Part 4 new statutory duty
Early Intervention and Prevention	Increase - Maximising income for citizens: a) total additional income achieved for citizens from benefits / charitable sources by the Neighbourhood Advice and Information Service
Early Intervention and Prevention	Increase - Maximising income for citizens: b) total additional income achieved for citizens from benefits / charitable sources by third sector advice providers contracted by the Council
Housing	Increase - Proportion of non-emergency repairs completed within landlords' target timescale
Housing	Increase - Proportion of emergency repairs completed within landlords' target timescale
Housing	Increase - Percentage of households owed a prevention duty, where homelessness was successfully prevented within 56 days
Housing	Decrease - Total numbers of families with dependents in Bed and Breakfast over 6 weeks
Housing	Increase - Percentage of gas safety checks undertaken on all relevant properties
Housing	Increase - Percentage of gas safety checks undertaken on all relevant blocks
Housing	Increase - Percentage of Electrical Installation Condition Report tests undertaken in all relevant properties
Housing	Increase - Percentage of Electrical Installation Condition Report tests undertaken in all relevant blocks
Housing	Increase - Percentage of asbestos surveys undertaken in all relevant communal properties (block only)
Housing	Increase - Percentage of legionella tests undertaken in all communal areas (block only)
Housing	Increase - Percentage of fire risk assessments undertaken in High-rise blocks
Housing	Increase - Percentage of fire risk assessments undertaken in Low-rise blocks
Housing	Increase - Percentage of monthly Lift Operations and Lifting Equipment Regulations (LOLER) checks undertaken
Housing	Increase - Percentage of Council homes that meet the decent homes standard
Housing	Increase - Percentage change in the decent homes standard following the annual investment programme
Housing	a) Increase - b) Decrease - Customer complaints: a) Percentage of customer complaints resolved within service-level agreement timescales b) Number of complaints overdue (including any backlog)
Housing	Increase - Proportion of respondents who report that they're satisfied with the overall service from the Council as their landlord

Directorate	KPI title
Housing	Increase - Proportion of respondents who have received a repair in the last 12 months who report that they're satisfied with the overall repair service
Housing	Decrease - Average days void turnaround (the period of time when a property is unoccupied between two tenancies. Excludes Major works)
Place, Prosperity and Sustainability	Increase - Percentage of homes built that are affordable (and number)
Place, Prosperity and Sustainability	Increase - Percentage of the Direct Delivery house building programme delivered against the quarterly plan
Place, Prosperity and Sustainability	Increase - Percentage of major planning applications decided on time (within 13 weeks)
Place, Prosperity and Sustainability	Increase - Percentage of minor applications determined on time (within 8 weeks)
Place, Prosperity and Sustainability	Increase - Percentage of other applications determined on time (within 8 weeks)
Place, Prosperity and Sustainability	Decrease - Percentage of major planning applications overturned on appeal
Place, Prosperity and Sustainability	Decrease - Percentage of non-major planning applications overturned on appeal
Place, Prosperity and Sustainability	Decrease - Percentage reduction in non-compliant vehicles entering the Clean Air Zone
Strategy, Equality and Partnerships	Increase - Proportion of New Birth Visits completed within 14 days
Strategy, Equality and Partnerships	Increase - Percentage of the eligible population aged 40-74 who received an NHS Health Check
Strategy, Equality and Partnerships	Increase - Successful completion of drugs and alcohol treatment: opiate users
Strategy, Equality and Partnerships	Increase - Number of individuals accessing stop smoking support and quitting at 4 weeks
Strategy, Equality and Partnerships	Increase - Individuals identified within high risk target populations (routine and manual workers, those under the age of 18 years, and pregnant women) accessing stop smoking support and quitting at 4 weeks
Strategy, Equality and Partnerships	Increase – Be Active Plus Users classed as fairly active (30-149 minutes of physical activity per week) upon programme exit