

Birmingham City Council Report to Cabinet

19th March 2024



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

Are specific wards affected?	<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 Corporate Plan 2022-2026. The information presented is the position at the end of Quarter 3 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 the performance and progress against the priorities and ambitions set out in the Council’s Corporate Plan 2022-2026.

3 Background

- 3.1 The City Council approved the current Corporate Plan 2022-2026 on 11th October 2022, following recommendation for approval by Cabinet on 26th July 2022. The Plan updates the priorities in the Council Plan 2018-2022 and brings together elements from other documents to provide a framework for the

council's business planning, and context for service priorities, programme development and transformation activity.

- 3.2 A refreshed Corporate Performance and Delivery Plan was approved by Cabinet on 27th June 2023. This sets out the key milestones and performance indicators (KPIs) that will evidence progress towards the Corporate Plan priorities during 2023/24. This report provides an update of performance, progress for the third quarter of 2023/24.
- 3.3 This report forms part of the Council's Corporate Performance Framework and reporting arrangements. The framework includes other forums that ensure regular oversight and consideration of service performance and delivery of the Council's overall priorities.
- 3.4 The performance framework also includes a set of 'State of the City' outcome indicators. These provide the context for our priorities and delivery and help measure the overall city and citizen outcomes we are trying to impact and influence. They are published on the City Observatory. ¹
- 3.5 An Improvement and Recovery Plan (IRP) is being developed in response to the Secretary of State's Intervention Directions. Once approved, it is expected that the IRP will be the primary document upon which performance and delivery will be reported, superseding and/or incorporating those delivery milestones and KPIs relating to a 'well-run Council'. There will be a continuation of some reporting against our Corporate Plan ambitions and priorities which are currently being refreshed to reflect the current context. Work is also underway to explore how we bring greater citizen insight and citizen evaluation of services into the performance framework.
- 3.6 The ambition to be a "best in class" council has been amended within this report to better reflect the current context. It is now "becoming a well-run council" in line with one of the key aims of the draft IRP.
- 3.7 As part of a broader programme of activity within the IRP, the Corporate KPI suite will be refreshed and refocused to better focus on the measures that matter to citizens and the delivery of safe, compliant services. It is intended that reporting against the refreshed suite will commence for 2024/25.

4 Structure of the report

- 4.1 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 2022-2026. This includes the percentage of KPIs, and delivery milestones being reported as blue, red, amber and green for the current reporting period. Definitions of these ratings are provided in table 1 below.

¹ State of the City Outcome Indicators:

<https://app.powerbi.com/view?r=eyJrIjoiYWQ0MzYxZDQtMjU1Ni00YzNjLWUwZGYtYjQxN2U1MjMxYmNiliwidCI6IjY5OWFjZTY3LWQyZTQtNGJjZC1iMzAzLWQyYmJmMl5YmJmMSJ9>

Table 1 – Definitions for RAG and BRAG ratings

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

4.2 In response to feedback from Commissioners on the quarter 2 report and the findings of the Centre for Governance and Scrutiny (CFGs) Governance Review, Section 6 of this report has been refreshed to provide a greater focus on risks to future performance and delivery against the KPIs and delivery milestones. The appendices provide further detail on all KPIs and delivery milestones reported this quarter.

5 Overview of Performance

Summary of performance against delivery milestones

5.1 Of the 122 delivery milestones reported at quarter 3:

- 71 (58.20%) are reported as being on track or already fully delivered (Green and Blue rated respectively).
- 20 (16.40%) are currently rated Amber.
- 31 milestones (25.40%) are reported as Red.

A number of the Red rated delivery milestones are activities and actions which have been intentionally paused, delayed or deferred due to changing context and circumstances. For example, Directorates are recalibrating efforts to respond to the development and delivery of budget savings and the formation of an Improvement and Recovery Plan, while maintaining a grip on the most pressing issues for our Council, city and citizens.

10 of the 31 red rated milestones (32%) have been intentionally paused or deferred as a result of the changing context. These are listed in table 2 below.

Table 2 – Red milestones that are paused / deferred (additional commentary is available in the appendices)

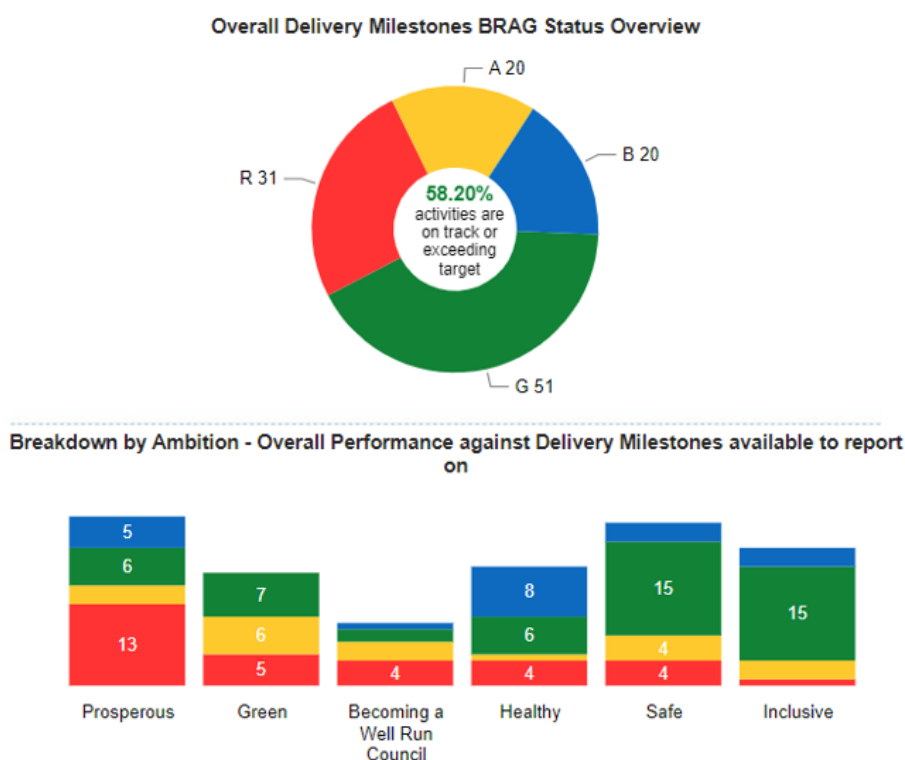
Milestone	Planned delivery date	Revised timescales (where possible) and rationale
23_3.10 Continued implementation of the City Centre Enterprise Zone d) Southside Public Realm - Full Business Case approved	October 2023	Deferred based on Council priorities. This will be looked into as the Financial Recovery Plan progresses.
23_3.15 Progress Birmingham Development Plan Review	October 2024	The commencement of the Preferred Options consultation is to be slipped into 2024-25. The delay to the preferred options are to allow additional time for the preparation of the evidence base and for spend control approval of the overall budget.
23_10.4 Ensure the effective implementation of the Hate Crime Strategy	December 2023	This will be reviewed by the Community Safety Partnership in Quarter 4 once we have greater clarity on the impact of savings proposals.
23_11.7 Complete the 300 home retrofit pilot in East Birmingham	March 2024	The programme plan has been extended to September 2024, and costs have increased but remain within Cabinet approved budget. A review will be reported to Cabinet in October 2024.
23_12.1 Implementing a comprehensive Temporary Accommodation Strategy to ensure families do not remain in B&B longer than 6 weeks	March 2024	Spend control measures and decisions regarding future investment has resulted in important aspects of the Temporary Accommodation Strategy (TAS) not being mobilised in 2023-24, and continuing into 2024-25.
23_9.1 Work with neighbourhoods, communities and partners to improve community safety by refreshing Council's Anti Social Behaviour Policy	December 2023	The Anti Social Behaviour (ASB) Integrated policy is in final draft; however, its finalisation is deferred due to competing priorities and focus on preparing savings proposals.
23_16.3 Implement activity identified from the co-produced review of Day Opportunity Services	March 2024	The Cabinet report in relation to the internal day services is now scheduled for August 2024. This revised timeline is to ensure robust analysis is completed.
23_21.12 Develop and deliver a communications strategy aligned to the Corporate Plan priorities	September 2023	A communications strategy is currently being reviewed in line with up to date council priorities and changes

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	This programme is likely to be repurposed as part of the Improvement and Recovery Plan (IRP) and a proposed programme of service reviews
23_21.11 Lead development of strategy to achieve Medium-term financial stability	March 2024	This will be monitored closely during 2024/25, with the status dependent on the deliverability of savings for 2024/25.

5.2 Further detail on the risks to delivery are provided at section 6.

5.3 Chart 1 below provides a summary of progress towards all delivery milestones and is also broken down by corporate plan ambition.

Chart 1. Summary of progress towards delivery milestones at quarter 3



Further detail on the progress towards the full set of milestones can be found in Appendix C.1.

5.4 Summary of performance against KPIs

5.5 The Corporate Performance and Delivery Plan includes 80 KPIs for monitoring and reporting during 2023/24. Data is available for 65 of these KPIs at quarter 3. Of the 15 KPIs not reported this quarter, 11 are due for reporting in Q4 and 4

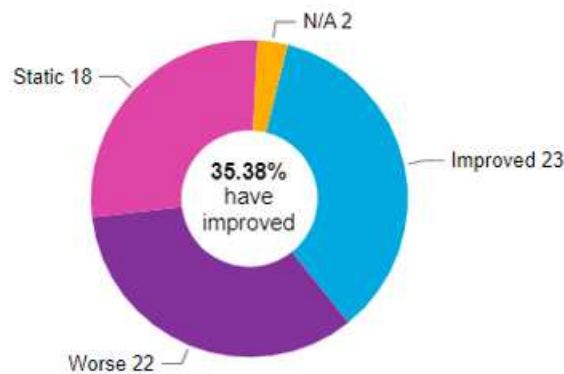
have already been reported during the year.

5.6 50 of the 65 KPIs reported this quarter have targets and have been assigned a RAG rating (Red, Amber, Green). Additionally, all 65 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 the fullest possible picture of performance across the indicator set.

5.7 Analysis on the KPIs reported at quarter 3 highlights that:

- 23 (35.38%) have improved.
- 18 (27.69%) have remained static.
- 22 (33.85%) have declined.
- 2 (3.08%) are reporting for the first time and therefore does not have a previous comparator.
- 15 KPIs are not reported this quarter.

Chart 2. Summary of KPI Direction of Travel



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



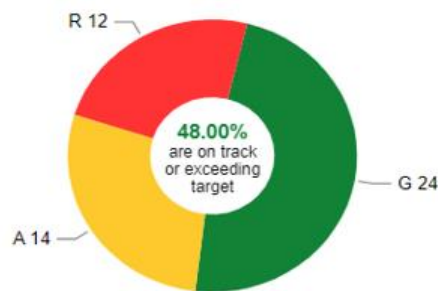
5.8 Comparison of performance against target between quarter 3 and quarter 2 highlights an overall declining position. The number of red rated KPIs has increased from 9 to 12, whilst there are 4 fewer green rated measures at quarter 3. There are 2 more amber KPIs, which have grown from 12 in quarter 2 to 14 in quarter 3. Services have highlighted specific risks to delivery of year-end targets for 9 KPIs which are highlighted in section 6.

5.9 Detailed commentary for each KPI is available at appendix B2. Corporately,

through the CLT performance and assurance board process, declining and red KPIs are kept under review and escalated for further attention as appropriate. Further work will take place via the Corporate Governance Group and through the Improvement and Recovery Plan to ensure a focus on providing decision makers with assurance and information on the most critical service delivery issues to provide early sight of risks to performance.

Chart 3. Summary of KPI RAG Status proportions at quarter 3 (performance against target)

Overall Targeted KPI RAG Status Overview



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



6 Review of delivery during Q3 and areas of risk for Q4

6.1 The tables below provide a summary for each Be Bold ambition, with further detail provided in the appendices.

Ambition: A Bold, Prosperous Birmingham			
The quarter in review		Looking ahead to quarter 4	
Status of milestones due for completion (or completed) during Q3 (Oct-Dec 23)		Milestones due for completion during Q4 where there is a risk to delivery within original timeline that is unlikely to be recovered	KPIs where a risk to delivery of the year end target has been identified
Completed	Not completed		
23_3.4 - Progress regeneration programmes: c) Peddimore, was completed ahead of the planned delivery date of March 24 .	<p>23_3.1 – Adopt Our Future City Central Birmingham Framework and progress delivery of key actions for delivering the city's growth needs. Q3 update suggests that the final document is expected to be produced by May 2024.</p> <p>23_3.8 - Continued implementation of the City Centre Enterprise Zone b) Digbeth High Street - complete public realm section 5 handover. Activity was not completed to the Dec 23 delivery date but is expected to be complete in early 2024.</p> <p>23_3.10 - Continued implementation of the City Centre Enterprise Zone d) Southside</p>	<p>There are a total of 12 milestones due for completion during the final quarter within this ambition and 6 have specific risks highlighted, as follows:</p> <p>23_1.5 – Deliver the Living Wage Action Plan is rated red– delivery for this will now start in June 2024.</p> <p>23_1.6 – Extend the cost of living programme is amber rated and the service have reported a high risk to delivery by March 2024.</p> <p>23_3.14 - Continued implementation of the City Centre Enterprise Zone h) Snow Hill - Public Realm project phase 3a works commence is at risk of not meeting the February 24 delivery</p>	<p>No risks to delivery for the KPIs within this ambition have been highlighted.</p> <p>It is anticipated that performance in terms of the number of jobs created through the Business Growth Programme (red at Q3) will be recovered during Q4 based on commentary provided by the service.</p>

	<p>Public Realm - Full Business Case approved. Q3 update suggests that the business case will be considered as part of overall plans for financial recovery for the Council.</p> <p>23_3.11 - Continued implementation of the City Centre Enterprise Zone e) Martineau Galleries - Outline Business Case approved. Q3 update suggests that delivery is now anticipated after March 2024.</p>	<p>date due to timelines for approval and availability of funding.</p> <p>23_3.16 - Progress City Region Sustainable Transport Settlement (CRSTS) projects – original delivery milestone is at risk because the remainder of the work is dependent on approvals from WMCA.</p> <p>23_3.2 - Progress regeneration programmes: a) Birmingham Smithfield delivery milestone is at risk due to delays with planning consent. Consent is anticipated to be achieved in March 24 but consequently the outline business case will be delayed.</p> <p>23_3.9 - Continued implementation of the City Centre Enterprise Zone c) Moor Street Queensway - Outline business case submitted will now be delivered during Q1 24/25.</p>	
--	-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	--

Ambition: A Bold, Inclusive Birmingham

The quarter in review		Looking ahead to quarter 4	
Status of milestones due for completion (or completed) during Q3 (Oct-Dec 23)		Milestones due for completion during Q4 where there is a risk to delivery within original timeline that is unlikely to be recovered	KPIs where a risk to delivery of the year end target has been identified
Completed	Not completed		
<p>23_8.4 - Activity to 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 was fully delivered ahead of the March 24 delivery date.</p> <p>23_8.8. – Activity to 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 was fully delivered ahead of the March 24</p>	<p>23_7.5 - Complete refresh of the Heritage Strategy was due to be completed in December 2023. A draft has been compiled but amendments are required before presentation to Cabinet in Spring 24 and final publication.</p>	<p>There are a total of 18 milestones due for completion during Q4 for this ambition. 3 have specific risks highlighted by services as follows:</p> <p>23_7.1 - Raise the cultural profile and ambition of the City is at risk of not being delivered to original milestone due to the current financial context. There is a high probability that the March 24 delivery date will be missed which is contingent on the recruitment of a new Chair to lead the Compact.</p> <p>23_7.3 - Commission a range of cultural engagement projects is currently rated amber. A range of events have been delivered but further activity has been impacted by the spend controls in place. The service has identified external funding to help cultural projects including</p>	<p>CO_CP_03 - Maximising income for citizens (part b) is currently rated red. Performance review discussions are ongoing with one advice provider who is not fully meeting the income maximisation target at this stage of the year. The two other providers are presently on or above target. Household Support Funding for citizens is available for Quarter 4 whereas earlier in the year this income maximisation opportunity was not available, therefore performance may be recoverable.</p> <p>CO_CP_05 - Number of ward forum meetings held by Elected Members annually is currently rated red and the service have flagged that there is a high likelihood that the year end target will not be achieved.</p> <p>CO_CP_07 - Number of community organisations developing and submitting crowdfunding and CIL</p>

<p>delivery date.</p>		<p>£0.307m WMCA CWG's Legacy funding, £1.635m for Cultural Action Areas, and £0.350m for a Weekender Festival 2024.</p> <p>23_7.4 Everyone's Battle, Everyone's Business: refresh the action plan of activity for 2023/24 onwards - is rated amber which suggests risk to delivery against the original intended milestone that may be recoverable by the end of the year.</p>	<p>(local element) small grants projects is at risk of not meeting the annual target of 80. Uptake figures are lower than expected currently but mitigation is in place to recover performance.</p> <p>CF_VS_03 - Percentage of new Education Health Care (EHC) plans issued within 20 weeks, excluding exceptions is currently rated red but performance is above the national average (49%). Work is underway to mitigate the impact of insufficient places in Birmingham resource bases and special schools that is preventing finalisation of some EHCPs.</p>
------------------------------	--	--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

Ambition: A Bold, Safe Birmingham			
The quarter in review		Looking ahead to quarter 4	
Status of milestones due for completion (or completed) during Q3 (Oct-Dec 23)		Milestones due for completion during Q4 where there is a risk to delivery within original timeline	KPIs where a risk to delivery of the year end target has been identified
Completed	Not completed		
<p>23_9.4 - Work in partnership with schools and DfE to deliver and evaluate a 3-year SAFE (Support, Attend, Fulfil, Achieve) project has been</p>	<p>23_9.1 - Work with neighbourhoods, communities and partners to improve community safety by refreshing Council's Anti Social Behaviour Policy was due to be completed in Dec</p>	<p>There are 21 delivery milestones due for completion during Q4. Services have highlighted the following risks to delivery with 2:</p> <p>23_12.1 - Implementing a</p>	<p>CH_CP_07 - Total numbers of families in Bed and Breakfast over 6 weeks is at high risk of not meeting the year end target. Whilst performance is moving in the desired direction, it is not at the rate required to meet the year end target. In a</p>

<p>delivered ahead of the March 24 due date.</p> <p>23_10.1 – Strengthen approaches to identify, recognise and respond to the vulnerability of specific groups of children and young people has been completed to the deadline of December 23.</p> <p>23_11.1 – Activity relating to “accelerate the delivery of affordable housing” has been recorded as delivered during this quarter.</p>	<p>23. The policy is in final draft form, but competing priorities and Government consultation on the Criminal Justice Bill which will impact the policy, have affected the overall timescales for delivery.</p> <p>23_10.4 - Ensure the effective implementation of the Hate Crime Strategy was due to be completed in Dec 23 but is red rated. Whilst progress with the Hate Crime Partnership Delivery Plan continues, a further review is required by the Community Safety Partnership in Q4.</p>	<p>comprehensive Temporary Accommodation Strategy to ensure families do not remain in B&B longer than 6 weeks is at high risk of not meeting the March 24 milestone. Spend control measures and decisions regarding future investment has resulted in important aspects of the Temporary Accommodation Strategy (TAS) not being mobilised in 2023-24, and continuing into 2024-25.</p> <p>23_11.7 - Complete the 300 home retrofit pilot in East Birmingham will not meeting the intended March 24 delivery date. The programme plan has been extended to September 2024, and costs have increased but remain within Cabinet approved budget.</p>	<p>challenging environment with resource restrictions, achieving the desired direction of travel is the priority while achieving the target is more difficult.</p> <p>CH_CP_03 – Households where homelessness is prevented is currently rated green. However looking ahead to Q4, the service has flagged that prevention outcomes can be impacted by level and nature of demand, resources and funding available, staff capacity and focus. There have been individual months where outcomes have dipped for all or some of the reasons above, this is also possible in Q4. This is especially with the risk of further resource reductions, required changes to structure and operating, and external factors influencing demand.</p> <p>ASC_CP_04 - Proportion of Adult Social Care clients reviewed, reassessed or assessed within 12 months is currently rated red and is impacted by the Christmas break and vacancies. Teams are focusing on completing reviews and performance is being regularly monitored to support achievement of the Q4 target.</p>
-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

Ambition: A Bold, Healthy Birmingham

The quarter in review		Looking ahead to quarter 4	
Status of milestones due for completion (or completed) during Q3 (Oct-Dec 23)		Milestones due for completion during Q4 where there is a risk to delivery within original timeline	KPIs where a risk to delivery of the year end target has been identified
Completed	Not completed		
<p>23_13.6 - Recommission the uptake of Tier 2 Adult Weight Management Services in targeted disability groups has been completed in line with the delivery date of Dec-23.</p> <p>23_16.2 - Intervene earlier and differently by supporting young people entering adulthood to be physically and emotionally resilient has been completed.</p> <p>23_16.4 - Implement shared lives improvement programme has been</p>	<p>23_13.1 - Production of public health reports (A) joint strategic needs assessment has not been completed to the Dec-23 delivery date. However, it is anticipated that all dashboards will be published by the end of Q4.</p> <p>23_14.3 - Production and agreement of a multi agency Physical Activity (PA) Strategy has not been completed to the Dec-23 delivery date. The service are working to feed the results of a recent consultation into a Cabinet report to be presented in April 2024.</p>	<p>Seven milestones are due for completion during Q4. 3 have specific risks to delivery highlighted by services at Q3:</p> <p>23_10.2 – Review and update the suicide prevention strategy will now be incorporated within the Birmingham Mentally Healthy Strategy, currently in development. The Suicide Prevention strand is anticipated to conclude by 31/10/2024.</p> <p>23_14.1 - Deliver a Sport Strategy that recognises diversity and provides inclusive opportunities for all residents to become more active is currently rated amber. The service has reported a risk that this may not be achieved by</p>	<p>SEP_CP_02c - The number of NHS Health Checks received by the total eligible population in the quarter is currently rated red. The service has reported a risk that the year-end target may not be achieved. Issues relating to the re-procurement of the service have been highlighted during Q3 as impacting performance.</p> <p>SEP_CP_02d - The percentage of NHS Health Checks received by the total eligible population in the quarter. The service has reported a risk that the year-end target may not be achieved. Issues relating to the re-procurement of the service have been highlighted during Q3 as impacting performance.</p>

<p>completed ahead of the Mar-24 delivery date.</p> <p>23_16.6 – Activity to Continue to prepare for Adult Social Care Reform has been completed ahead of the Mar-24 delivery date.</p>		<p>the March 2024 milestone due to spend deferrals.</p> <p>23_16.3 - Implement activity identified from the co-produced review of Day Opportunity Services is currently rated amber. The service has reported that this will not be achieved to the original timescale of March 2024. The Cabinet report in relation to the internal day services is now scheduled for August 2024 and will ensure robust analysis takes place.</p>	
-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	--	---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	--

Ambition: A Bold, Green Birmingham			
The quarter in review		Looking ahead to quarter 4	
Status of milestones due for completion (or completed) during Q3 (Oct-Dec 23)		Milestones due for completion during Q4 where there is a risk to delivery within original timeline	KPIs where a risk to delivery of the year end target has been identified
Completed	Not completed		
No milestones for this ambition have been completed during the quarter.	23_20.4 - Progress the Urban Nature Development Programme was not completed to the delivery date of Dec-23. This activity is red due to delays with issuing of legislation (which is outside of council control),	16 delivery milestones are due for completion in Q4. 7 have specific risks highlighted by services, as follows: 23_17.2 - Develop an environmental education programme for the City that can be presented to all schools in the City - is rated amber currently and the service have indicated a risk to delivery to the planned	CO_CP_21a - Reported missed collections per 100k collections scheduled is red rated at Q3. The service has experienced increased level of staff sickness at two of the depots which has adversely impacted the performance. A vehicle replacement programme will

	<p>the majority milestones are on track to be delivered by March 24.</p>	<p>March 2024 delivery date. This risk has been attributed to the current financial controls and spending restrictions.</p> <p>23_18.1 - Deliver the Council's Clean Air Strategy is currently rated red and the service have indicated a high level of risk to the ability to deliver by March 2024. Delays have been attributed to spend control measures; however, it is anticipated that the activity will be completed during summer 24.</p> <p>23_18.2 - Support the strategic air quality objectives through the utilisation of environmental protection powers to improve air quality – is rated amber currently and the service have indicated a risk to delivery within 2023/24 relating to the ability to resource this activity.</p> <p>23_18.3 - Progress master-planning study at Perry Park and preparing a business case to support its enhancement into a sustainable destination park – is rated amber currently and the service have indicated a risk to delivery. Although the new plan will be in place by March 2024, works will not have commenced on site.</p> <p>23_19.2 - Finalise scope and commence delivery of a climate change strategy is rated red as work will continue against this milestone during the 24/25 reporting year.</p>	<p>continue this year which will help to reduce missed collections which were the result of vehicle breakdowns. The service is currently identifying repeat missed collections to improve service delivery.</p>
--	---------------------------------------------------------------------------------	--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

		<p>23_19.4 - Further develop Birmingham District Energy Company de-carbonisation road map will not be delivered to the original March 2024 milestone. The emerging legislative landscape will impact this work and the implications of the legislation need to be further understood. Further detailed commentary is provided in the appendices.</p> <p>23_19.6 - Work with City Housing and Housing Development on a city-wide delivery and funding plan to improve the energy performance and de-carbonisation of existing and new housing is currently rated red. The scope of overall project has now reduced to just council housing, therefore it is anticipated that delivery may be recovered.</p>	
--	--	--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	--

Ambition: Becoming a well run Council			
The quarter in review		Looking ahead to quarter 4	
Status of milestones due for completion (or completed) during Q3 (Oct-Dec 23)		Milestones due for completion during Q4 where there is a risk to delivery within original timeline	KPIs where a risk to delivery of the year end target has been identified
Completed	Not completed		
3_21.9 - Build and embed a culture of data driven decision making, including: a) establish a	There were no milestones due for completion during Q3 for this ambition.	23_21.11 - Lead development of strategy to achieve Medium term financial stability is currently red rated. Following the budget presentation in Feb 2024 and	CM_OH_07 - Number of customers registering satisfaction with the Council (Contact Centre Survey). Lower satisfaction levels are impacted by 'negatively perceived'

<p>Birmingham Data Charter that ensures ethical and safe publication by Sep 23</p> <p>b) Deliver a pipeline of data and insight publications as Birmingham City Council's contribution to the City Observatory has been reported as fully delivered ahead of the March-24 delivery date</p>		<p>responses from DLUHC, the position will be clearer and will be monitored closely during 2024/25.</p> <p>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” will be repurposed as part of the Improvement and Recovery Plan (IRP).</p> <p>23_21.3 - Delivery of the Bold People Service Plan is currently rated amber but the service have indicated a high potential that the activity may not be completed by Mar-24. Activities have been impacted by reduced capacity within the relevant teams. The current available resource will be focused on supporting the delivery of budget savings whilst additional resource will be required to deliver to other commitments within the Bold People Plan.</p> <p>With 8 of the 10 milestones within this ambition scheduled for completion in March 2024, it is</p>	<p>services such as Clean Air Zone enquiries, and a likely outcome of negative media coverage relating to the budget.</p> <p>CM_OH_08 - % of customer / citizen complaints responded to within SLA is currently rated red and has not achieved the 90% target at any point in this reporting year.</p> <p>CM_OH_13 - Health and Safety - HSE notifiable instances is red rated due to 5 instances this quarter against a target of zero. This is within historic ranges and there are many variables, 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</p>
----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	--	----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

		anticipated that these will experience further slippage as priorities begin to be rescoped in light of the Improvement and Recovery Plan development taking place.	
--	--	--------------------------------------------------------------------------------------------------------------------------------------------------------------------	--

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 refreshed statement of Be Bold ambitions and key priorities to be used to develop the Council's policies, plans and strategies.

11 Legal Implications

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

12 Financial Implications

- 12.1 There are no direct financial implications arising from this report. The activity listed is planned activity and delivery commitments from current plans and strategies. Given the current financial context, a number of these milestones and commitments may not now be deliverable 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 amber and red.

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)

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 at the request of the directorate and with portfolio holder approval, as follows:

A1. Delivery milestones

Ref. No.	Delivery milestone description	Reason for change	Lead Directorate	Lead Portfolio	Date of change
23_8.5	Increase breast-feeding through the Family Hub model	Reframed for clarity to: <i>'Through the Healthy Child Programme ensure together with the developing Family Hubs Model we increase breastfeeding rates across the City.'</i>	SEP	H&SC	20/06/2023
23_10.2	Domestic Abuse Prevention Strategy	Reprofiled delivery date from "gain Cabinet approval in Dec-23" to "gain Cabinet approval in April 24."	ASC	SJCS&E	05/07/2023
23_21.3	Delivery of the Bold People Service Plan including: a) Strategic priorities including Technology, Permanent Pay Equity (EBEB) and Organisation Change	Reframed for clarity to include reference to job evaluation: <i>'a) strategic priorities including Technology, Organisational Change, Permanent Pay Equity (JE and equal pay) and EBEB'</i>	CM	Leader	25/07/2023
23_21.4	a) implement best in class resourcing and recruitment services	From Q2 onwards, this activity will be tracked as part of reference 23_21.3- Bold People Service Plan (as above)	CM	Leader	25/07/2023

23_21.5	b) initiate job evaluation project	From Q2 onwards, this activity will be tracked as part of 23_21.3- Bold People Service Plan (as above)	CM	Leader	25/07/2023
	Mental Health and Wellbeing (Suicide Prevention Action Plan 2023-24)	Change of delivery date from 30/09/2023 to 29/02/2024.	SEP	H&SC	29/11/2023
23_3.15	Progress Birmingham Development Plan Review.	Milestone b) has been removed as it's not reported for this fiscal year	PPS	Leader	28/11/2023
23_9.3	Update Road Safety Strategy	Rebaselined delivery date for milestone a) publish revised strategy from Sept '23 to Dec '23 b) Adopt as policy- has change to milestone c) and rebaselined delivery date from March 24 to June 24. Milestone b) consultation has been added with delivery date of March '24.	PPS	Leader	28/11/2023
23_3.6	Progress investment programme linked to HS2	Milestone b) HS2 Curzon Station Construction start on site - Aug 2024- removed as it's not within the reporting period.	PPS	Leader	28/11/2023

23_11.4	Continue to progress key housing development and regeneration projects	Activity reframed for clarity and to what's reported in this fiscal year.		Leader	28/11/2023
---------	------------------------------------------------------------------------	---------------------------------------------------------------------------	--	--------	------------

A2. KPI's

Ref No.	KPI description	Reason for change	Lead Directorate	Lead Portfolio	Date of change
CF_VS_03	Percentage of new Education Health Care Plans (EHCPs) issued within 20 weeks, excluding exceptions	Target adjusted - confirmed target is 65.0%	C&F	CYP&F	19/07/23
CF_VS_19	BCT Measure: Re-referral Rate	Target adjusted-confirmed target is 22%	C&F	CYP&F	19/07/23
CO_CP_25	Percentage of offensive/racist graffiti incidents cleared within SLA by street cleansing	Results updated due to robust data quality assurance	CO	Neighborhoods	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

Note: '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 Amber and 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	50	35	Worse	R

Delivery Milestones

Milestone	Delivery Date	BRAG
23_1.1 - East Birmingham Inclusive Growth Programme - continue to implement phase 1	May 2024	G
23_1.2 - Progress Bordesley Park Area Action Plan	December 2024	R
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	A
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	A

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	9.00%	6.60%	Improved	G
CF_CP_30 - Percentage of 16- and 17- year olds that are participating in Education, Employment or Training	91.00%	93.40%	Improved	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	A



3. Attract inward investment and infrastructure

Key Performance Indicators

Measure	Target	Result	DoT	RAG
PPS_CP_02 - Public sector investment in the Enterprise Zone	£1m	NYD	N/A	NYD
PPS_CP_06 - Private sector investment in the Enterprise Zone	£47m	NYD	N/A	NYD

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	R
23_3.10 - Continued implementation of the City Centre Enterprise Zone d) Southside Public Realm - Full Business Case approved	October 2023	R
23_3.11 - Continued implementation of the City Centre Enterprise Zone e) Martineau Galleries - Outline Business Case approved	November 2023	R
23_3.12 - Continued implementation of the City Centre Enterprise Zone f) Digbeth High Street - metro works complete	January 2024	G
23_3.13 - Continued implementation 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 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	October 2024	R
23_3.16 - Progress City Region Sustainable Transport Settlement (CRSTS) projects	March 2024	R
23_3.2 - Progress regeneration programmes: a) Birmingham Smithfield	March 2024	R
23_3.3 - Progress regeneration programmes: b) Paradise	March 2024	G
23_3.4 - Progress regeneration programmes: c) Peddimore	March 2024	B
23_3.5 - Progress regeneration programmes: d) Rea Valley Urban Quarter	March 2024	G
23_3.6 - Progress investment programme linked to HS2	August 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	R
23_3.8 - Continued implementation of the City Centre Enterprise Zone b) Digbeth High Street - complete public realm section 5 handover	December 2023	R
23_3.9 - Continued implementation of the City Centre Enterprise Zone c) Moor Street Queensway - Outline business case submitted	February 2024	R



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	G
23_4.3 - Progress regeneration of Perry Barr to delivery homes, jobs and Social Vlaue opportunities to benefit local people	March 2024	G



BE BOLD BE BIRMINGHAM

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	9000000	15252417	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	16848	Worse	No Target - Improved
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	3600000	3256579	Worse	R
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	3598	Worse	No Target - Improved

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	G
23_5.2 - Evaluate delivery of the Cost-of-Living Emergency Response Programme	March 2024	A
23_5.3 - Progress delivery of the Digital Inclusion Strategy	March 2024	G
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	207	127	Improved	R
CO_CP_06 - Number of ward plans updated or completed by Elected Members in the year	N/A	NYD	N/A	NYD
CO_CP_07 - Number of community organisations developing and submitting crowdfunding and CIL (local element) small grants projects	80	NYD	N/A	NYD
SEP_CP_04 - Average opens of Birmingham eBulletin	23539	31418	Improved	G
SEP_CP_05 - Total number of followers of the corporate social media accounts	311639	309507	Static	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	G
23_6.2 - Improve capacity in neighbourhoods	March 2024	G
23_6.3 - Re-engineer our approach to tenant engagement	March 2024	G

Milestone	Delivery Date	BRAG
-----------	---------------	------

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	G
23_6.5 - Progressing and developing the Council's cross-directorate "Working Together in Birmingham's Neighbourhoods" policy	March 2024	G

7. Promote and champion diversity, civic pride and culture

Delivery Milestones

Milestone	Delivery Date	BRAG
-----------	---------------	------

23_7.1 - Raise the cultural profile and ambition of the City	March 2024	A
23_7.2 - Everyone's Battle, Everyone's Business: plan and deliver programme of cultural, faith and other key significant events to build community cohesion	March 2024	G
23_7.3 - Commission a range of cultural engagement projects	March 2024	A
23_7.4 - Everyone's Battle, Everyone's Business: refresh the action plan of activity for 2023/24 onwards	March 2024	G
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%	61.00%	Static	A
CF_CP_02 - Care leavers in suitable accommodation aged 19, 20 or 21	95.00%	91.00%	Static	A
CF_CP_11 - Early Years Entitlement: Percentage of 2-year-olds accessing Early Education Entitlement (EEE)	76.00%	72.00%	Improved	A
CF_CP_12 - Early Years Entitlement: Percentage of 3 and 4-year-olds accessing 15 hours Early Education Entitlement (EEE)	96.00%	92.00%	Improved	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	145	Static	No Target - Static
CF_CP_15 - Absence Rate: Primary	N/A	NYD	N/A	NYD
CF_CP_16 - Absence Rate: Secondary	N/A	NYD	N/A	NYD
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	5105	Static	No Target - Static
CF_VS_03 - Percentage of new Education Health Care (EHC) plans issued within 20 weeks, excluding exceptions	65.00%	60.00%	Worse	R

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	G
23_8.2 - Transform and improve services for children with Special Educational Needs and Disabilities (SEND)	March 2024	G
23_8.3 - Further develop the Children and Young Persons' Travel Service	March 2024	G
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	G
23_8.6 - Further improve school attendance, attainment and achievement	March 2024	G
23_8.7 - Take forward the Change for Children and Young People Plan	March 2024	G
23_8.8 - Further develop the school place sufficiency strategy	March 2024	B



A Bold **Safe** Birmingham

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	4066	Improved	No Target - Worse
CO_CP_14 - Number of hate crimes reported to the Council	N/A	133	Improved	No Target - Improved
CO_CP_15 - Percentage of Streetlight In-Light repairs carried out within service standard (time)	95.00%	98.80%	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%	98.30%	Static	A
CO_CP_27 - Percentage of Community Safety 'front door' enquiries closed within 28 days	75.00%	94.00%	N/A	G
CO_CP_28 - Number of Anti Social Behaviour Case Reviews received	10	9	Improved	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	R
23_9.2 - Implement the requirements of the Serious Violence Duty	March 2024	G

Milestone	Delivery Date	BRAG
23_9.5 - Expand delivery of Knife Crime Reduction Programme	March 2024	G
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	March 2024	A

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	2412	Improved	G
ASC_CP_04 - Proportion of Adult Social Care clients reviewed, reassessed or assessed within 12 months	85.00%	78.50%	Worse	R
ASC_CP_05 - Percentage of concluded Adult Social Care Safeguarding enquiries where the desired outcomes were met	85.00%	94.00%	Static	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%	13.00%	Worse	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%	27.00%	Worse	A
CF_VS_20 - BCT Measure: Average social worker caseload	17	18	Static	A



BE BOLD BE BIRMINGHAM

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	G
23_10.3 - Develop a Violence Against Women and Girls Strategy and strengthen the link to existing Domestic Abuse Prevention Strategy	March 2024	G
23_10.4 - Ensure the effective implementation of the Hate Crime Strategy	December 2023	R

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%	95.50%	Static	G
CO_CP_17 - Number of properties improved in the Private Rented Sector as a result of Local Authority intervention	262	313	Improved	G
CO_CP_18 - Private sector empty properties brought back into use	262	275	Improved	G
PPS_CP_07 - Number of homes built that are affordable	10773	NYD	N/A	NYD

Measure	Target	Result	DoT	RAG
PPS_CP_10 - Number of new homes completed in the city across all tenures	28350	NYD	N/A	NYD
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

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	G
23_11.11 - Work with partner agencies and utilise appropriate powers as necessary to ensure the risk from unsafe cladding on private high rise residential buildings is removed	March 2024	G
23_11.2 - Continue to progress key housing development and regeneration projects: a) Ladywood Estate	March 2024	G
23_11.3 - Continue to progress key housing development and regeneration projects: b) Yardley Brook	March 2024	A
23_11.4 - Continue to progress key housing development and regeneration projects: c) Langley Sustainable Urban Extension (SUE)	March 2024	G
23_11.5 - Continue to progress key housing development and regeneration projects: d) Druids Heath	March 2024	A



A Bold **Safe** Birmingham

Milestone	Delivery Date	BRAG
23_11.6 - Continue to progress key housing development and regeneration projects: e) Pool Farm Place	March 2024	A
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	G
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	G

12. Tackle homelessness

Key Performance Indicators

Measure	Target	Result	DoT	RAG
CH_CP_03 - Households where homelessness is prevented	50.80%	55.20%	Improved	G
CH_CP_07 - Total numbers of families in Bed and Breakfast over 6 weeks	363	442	Improved	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	G
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	G
23_12.4 - Review and update the Homelessness Prevention Strategy and Rough Sleeping Addendum	March 2024	G
23_12.5 - A continued focus on supported Exempt Accommodation (unregulated supported provision managed by private landlords)	March 2024	G
23_12.6 - Utilise appropriate powers to ensure that tenants are protected from illegal eviction and harassment	March 2024	G



13. Tackle health inequalities

Key Performance Indicators

Measure	Target	Result	DoT	RAG
CF_CP_17 - Number of individual children attending the Holiday Activities and Food programme	N/A	NYD	N/A	NYD
SEP_CP_01 - Proportion of children aged 2-2½yrs receiving ASQ-3 as part of the Healthy Child Programme or integrated review	85.00%	96.00%	Improved	G
SEP_CP_02a - The number of NHS Health Checks offered by the total eligible population in the quarter	14283	14440	Worse	G
SEP_CP_02b - The percentage of NHS Health Checks offered by the total eligible population in the quarter	5.00%	5.00%	Worse	G
SEP_CP_02c - The number of NHS Health Checks received by the total eligible population in the quarter	7141.5	5611	Worse	R
SEP_CP_02d - The percentage of NHS Health Checks received by the total eligible population in the quarter	2.50%	1.96%	Worse	R

Delivery Milestones

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

Milestone	Delivery Date	BRAG
23_13.3 - Production of public health reports: c) Community Health profiles	March 2024	G
23_13.4 - Production of public health reports: d) Health needs assessments	March 2024	G
23_13.5 - Implement learning from the Birmingham and Lewisham African Health Inequalities Review (BLACHIR)	March 2024	G
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	848	Improved	No Target - Improved
CO_CP_20 - Number of children and adult visits utilising the Be Active free leisure offer across all Birmingham Wellbeing and Leisure Centres	150000	214127	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	A
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	R
23_14.4 - Deliver a city-wide healthy eating campaign targeting food businesses, schools and families	June 2023	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	G
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	G
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	207	Worse	R
CO_CP_22 - Level of street cleanliness as assessed by the Land Audit Management System (LAMS)	85.00%	87.09%	Static	G
CO_CP_23 - Recycling, Reuse, and Green Waste (both with and without bottom ash)	40.00%	39.48%	Worse	A
CO_CP_24 - Percentage of waste presented to landfill	9.00%	5.72%	Worse	G
CO_CP_25 - Percentage of offensive/racist graffiti incidents cleared within SLA by Street Cleansing	100.00%	94.10%	N/A	A
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	G
23_17.2 - Develop an environmental education programme for the City that can be presented to all schools in the City	March 2024	A
23_17.3 - Continue to improve the perception and performance of waste collections	March 2024	G
23_17.4 - Progress initiatives to improve the cleanliness of the city including fly tipping and graffiti crews, Grime Watch and targeted waste enforcement	March 2024	G

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%	NYD	N/A	NYD
PPS_CP_08 - Percentage of vehicles (passenger car - M1) entering Clean Air Zone that meet the emissions standards of the zone	95.50%	94.50%	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	A
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	A



A Bold **Green** Birmingham

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

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	G
23_20.2 - Progress the City of Nature Plan	March 2024	A
23_20.3 - Progress Urban Forest Accelerator pilot	October 2024	G
23_20.4 - Progress the Urban Nature Development Programme	December 2023	R



BE BOLD BE BIRMINGHAM

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	78.90%	75.90%	Improved	A
CM_OH_04 - Business rates collection rate (as % of due in entire year)	80.11%	79.56%	Improved	A
CM_OH_05 - % of housing rents collected	93.50%	97.25%	Static	G
CM_OH_07 - Number of customers registering satisfaction with the Council (Contact Centre Survey)	64.00%	54.67%	Improved	R
CM_OH_08 - % of customer / citizen complaints responded to within SLA	90.00%	75.38%	Static	R
CM_OH_09 - Complaints received per 1,000 residents	N/A	1.3	Improved	No Target - Improved
CM_OH_11 - % of ombudsmen complaints upheld	N/A	51.00%	Worse	No Target - Worse
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%	Improved	G
CM_OH_13 - Health and Safety - HSE notifiable instances	0	5	Worse	R
CM_OH_14a - Staff Absence: (a) Short-term absence rate	N/A	1.16%	Worse	No Target - Worse

Measure	Target	Result	DoT	RAG
CM_OH_14b - Staff Absence: (b) Long-term absence rate	N/A	3.36%	Worse	No Target - Worse
CM_OH_15a - Proportion of top 5% per cent earners who are women	N/A	51.54%	Improved	No Target - Improved
CM_OH_15b - Proportion of top 5% per cent earners who are from an ethnic minority	N/A	20.66%	Worse	No Target - Worse
CM_OH_15c - Proportion of top 5% per cent earners who have a disability	N/A	8.88%	Static	No Target - Static
CM_OH_16a - Level of general fund reserves (unearmarked reserves) - %	4.50%	4.15%	Worse	A

Delivery Milestone

Milestone	Delivery Date	BRAG
23_21.1 - Deliver year 2 of the Customer Service programme	March 2024	A
23_21.10 - Deliver commercial excellence through robust, efficient, and effective commercial governance	March 2024	A
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



BE BOLD BE BIRMINGHAM

Becoming a Well Run Council

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



BE BOLD BE BIRMINGHAM



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

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

Cycle & Year Measure	2023-24 Report_Cycle1				2023-24 Report_Cycle2				2023-24 Report_Cycle3			
	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
CF_CP_01a - Percentage of care leavers in employment, education or training (EET) on their 19th to 21st birthday	62.00%	63.00%	N/A	G	62.00%	62.00%	Static	G	62.00%	61.00%	Static	A
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
CF_CP_11 - Early Years Entitlement: Percentage of 2-year-olds accessing Early Education Entitlement (EEE)	76.00%	67.00%	Worse	R	76.00%	NYD	NYD	NYD	76.00%	72.00%	Improved	A
CF_CP_12 - Early Years Entitlement: Percentage of 3 and 4-year-olds accessing 15 hours Early Education Entitlement (EEE)	96.00%	89.00%	Worse	R	96.00%	NYD	NYD	NYD	96.00%	92.00%	Improved	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
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
CF_VS_20 - BCT Measure: Average social worker caseload	17	19	N/A	A	17	18	Improved	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
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
CM_OH_04 - Business rates collection rate (as % of due in entire year)	28.34%	30.62%	Improved	G	53.43%	53.51%	Worse	G	80.11%	79.56%	Improved	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
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
CM_OH_13 - Health and Safety - HSE notifiable instances	0	4	Improved	R	0	3	Improved	A	0	5	Worse	R
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
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
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
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
CO_CP_21a - Reported missed collections per 100k collections scheduled	126	142	N/A	A	126	152	Improved	A	126	207	Worse	R
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
CO_CP_25 - Percentage of offensive/racist graffiti incidents cleared within SLA by Street Cleansing	100.00%	58.60%	N/A	R	100.00%	22.20%	N/A	R	100.00%	94.10%	N/A	A
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
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
SEP_CP_02c - The number of NHS Health Checks received by the total eligible population in the quarter	7141.5	8487	N/A	G	7141.5	10935	Improved	G	7141.5	5611	Worse	R
SEP_CP_02d - The percentage of NHS Health Checks received by the total eligible population in the quarter	2.50%	2.90%	Worse	G	2.50%	3.83%	Improved	G	2.50%	1.96%	Worse	R
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

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		
Measure	Target	Result	RAG	Target	Result	RAG	Target	Result	RAG
CM_OH_11 - % of ombudsmen complaints upheld	N/A	59.09%	No Target - Worse	N/A	30.86%	No Target - Improved	N/A	51.00%	No Target - Worse
CM_OH_14a - Staff Absence: (a) Short-term absence rate	N/A	0.96%	No Target - Improved	N/A	1.05%	No Target - Worse	N/A	1.16%	No Target - Worse
CM_OH_14b - Staff Absence: (b) Long-term absence rate	N/A	3.66%	No Target - Improved	N/A	3.12%	No Target - Improved	N/A	3.36%	No Target - Worse
CM_OH_15b - Proportion of top 5% per cent earners who are from an ethnic minority	N/A	20.56%	No Target - Improved	N/A	21.21%	No Target - Improved	N/A	20.66%	No Target - Worse
CO_CP_12 - Number of Anti-Social Behaviour incidents reported to the Council	N/A	1417		N/A	3064	No Target - Worse	N/A	4066	No Target - Worse



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

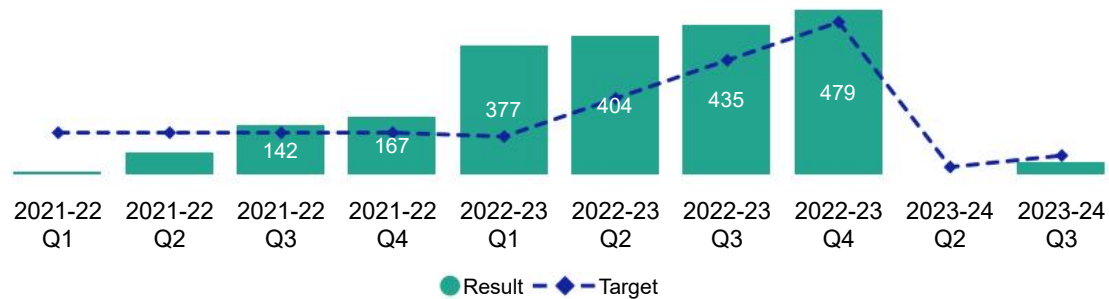
Portfolio: Leader

Directorate: Place, Prosperity & Sustainability

Latest Summary:

Pref. DoT	Target	Result	DoT	RAG Status
▲	50	35	Worse	R

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



Commentary

We have registered a total of 30 jobs created in Birmingham to-date. There is a total commitment of a further 140 jobs to be created within Q4, so we expect to meet the target of 105 for 2023/24.

A Bold Prosperous Birmingham

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

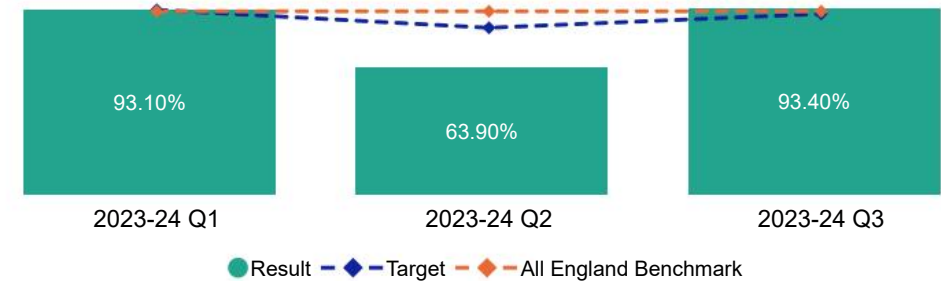
Portfolio: Children, Young People & Families

Directorate: Children & Families

Latest Summary:

Pref. DoT	Benchmark	Target	Result	DoT	RAG Status
▲	92.30%	91.00%	93.40%	Improved	G

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



Commentary

By various targeted activities we have been able to identify 0.5% of our not known cohort, this has resulted in an increase in December 2023 participation figure from 92.9% to 93.4% for an increased cohort of young people of just over 33,000.



BE BOLD BE BIRMINGHAM

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

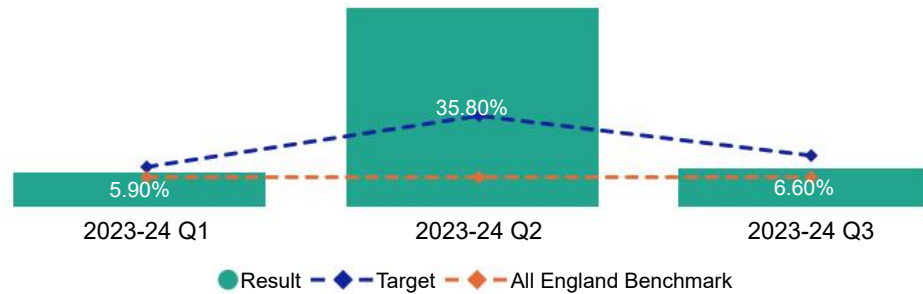
Portfolio: Children, Young People & Families

Directorate: Children & Families

Latest Summary:

Pref. DoT	Benchmark	Target	Result	DoT	RAG Status
▼	5.20%	9.00%	6.60%	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

The percentage of NEET & NK combined has decreased due to text, calls and data cleansing activities. As a result December 2023 is 0.5% better than November 2023 for the city.

A Bold Prosperous Birmingham

Measure: PPS_CP_02 - Public sector investment in the Enterprise Zone

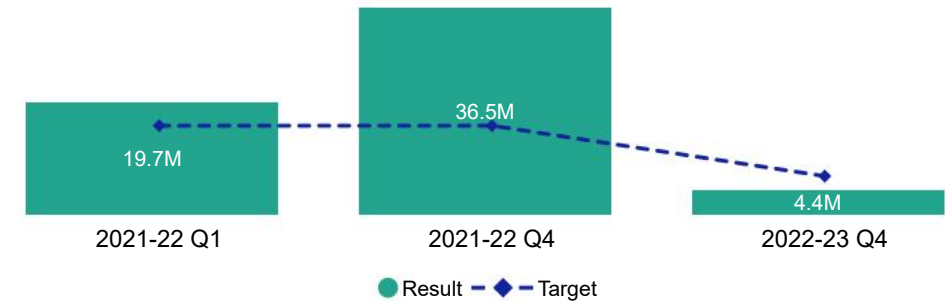
Portfolio: Leader

Directorate: Place, Prosperity & Sustainability

Latest Summary:

Pref. DoT	Target	Result	DoT	RAG Status
▲	£1m	NYD	N/A	NYD

PPS_CP_02 - Public sector investment in the Enterprise Zone



Commentary

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



BE BOLD BE BIRMINGHAM

A Bold Prosperous Birmingham

Measure: PPS_CP_06 - Private sector investment in the Enterprise Zone

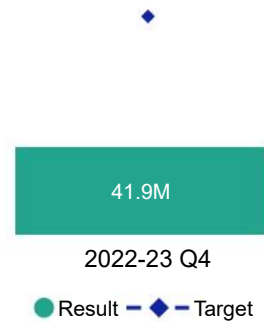
Portfolio: Leader

Directorate: Place, Prosperity & Sustainability

Latest Summary:

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

PPS_CP_06 - Private sector investment in the Enterprise Zone



Commentary

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



BE BOLD BE BIRMINGHAM

A Bold **Inclusive** Birmingham

Measure: CO_CP_01 - Maximising income for citizens: a) total additional income achieved for citizens from benefits / charitable sources by the Neighbourhood Advice and Information Service

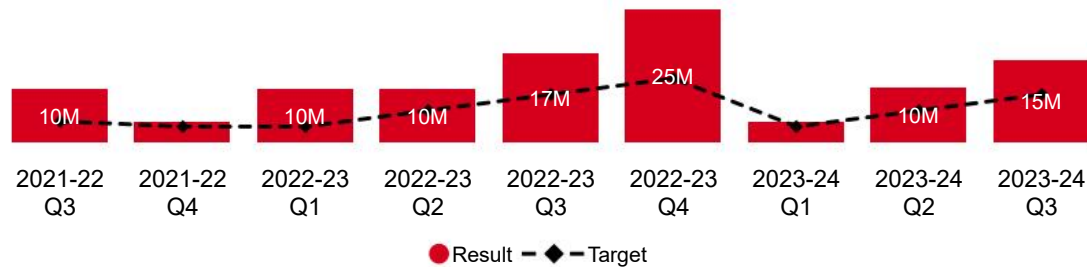
Portfolio: Finance & Resources

Directorate: Adult Social Care

Latest Summary:

Pref. DoT	Target	Result	DoT	RAG Status
▲	9000000	15252417	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

The year-to-date (01/04/2023 - 31/12/2023) result of £15,252,417 has exceeded the £9,000,000 target for this period. The total number of people supported to achieve this has been 16,848.

The service moved from City Operations across to the new Early Intervention & Prevention Division on 1st November 2023 and overall advisor resources are 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.

The performance is satisfactory and on track to exceed the year-end target.

A Bold **Inclusive** Birmingham

Measure: CO_CP_02 - Total no. of people supported to achieve the KPI "Maximising income for citizens: a) total additional income achieved for citizens from benefits / charitable sources by the Neighbourhood Advice and Information Service"

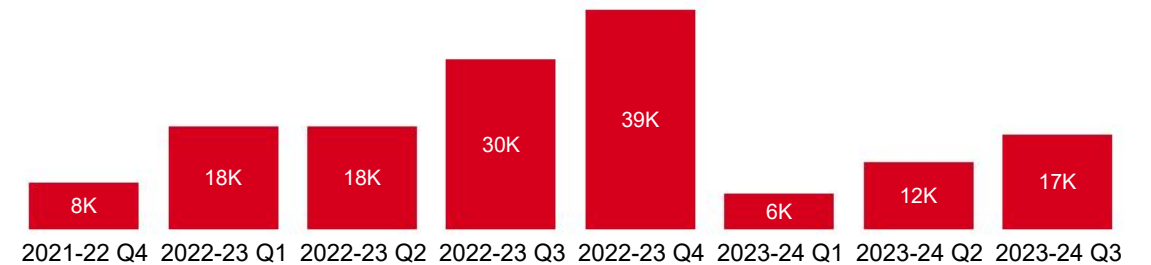
Portfolio: Finance & Resources

Directorate: Adult Social Care

Latest Summary:

Pref. DoT	Target	Result	DoT
▲	N/A	16848	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 year-to-date (01/04/2023 - 31/12/2023) result of £15,252,417 has exceeded the £9,000,000 target for this period. The total number of people supported to achieve this has been 16,848.

The service moved from City Operations across to the new Early Intervention & Prevention Division on 1st November 2023 and overall advisor resources are 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.

The performance is satisfactory and on track to exceed the year-end target.



BE BOLD BE BIRMINGHAM



A Bold **Inclusive** Birmingham

Measure: CO_CP_03 - Maximising income for citizens: b) total additional income achieved for citizens from benefits / charitable sources by third sector advice providers contracted by the Council

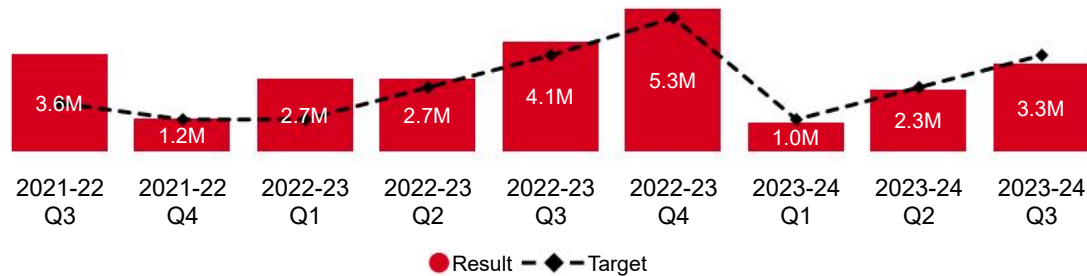
Portfolio: Finance & Resources

Directorate: Adult Social Care

Latest Summary:

Pref. DoT	Target	Result	DoT	RAG Status
▲	3600000	3256579	Worse	R

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

The year-to-date (01/04/2023 - 31/12/2023) result of £3,256,579 has not achieved the £3,600,000 year to date target. This still represents 90% of the year to date target so there remain reasonable prospects to achieve the year-end target. The total number of people supported to achieve this is 3,598.

Performance review discussions are ongoing with one advice provider who is not fully meeting the income maximisation target at this stage of the year. The two other providers are presently on or above target. Household Support Funding for citizens is available for Quarter 4 whereas earlier in the year this income maximisation opportunity was not available. With quarter 4 performance still to be reported it is hoped that performance will improve, and the year-end target will be achieved.

A Bold **Inclusive** Birmingham

Measure: CO_CP_04 - Total no. of people supported to achieve KPI "Maximising income for citizens: b) total additional income achieved for citizens from benefits / charitable sources by third sector advice providers contracted by the Council"

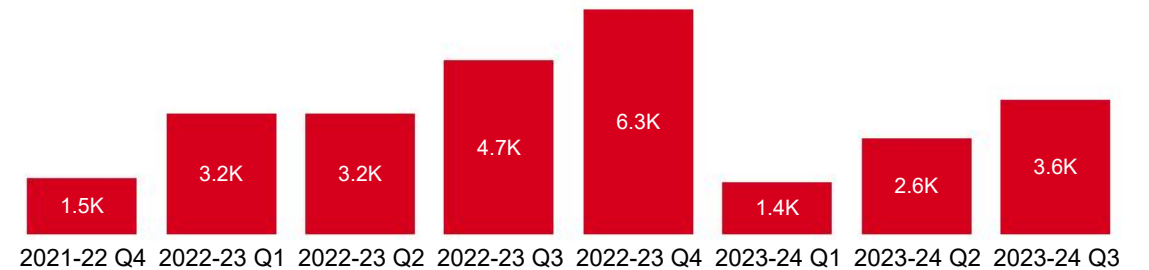
Portfolio: Finance & Resources

Directorate: Adult Social Care

Latest Summary:

Pref. DoT	Target	Result	DoT
▲	N/A	3598	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 year-to-date (01/04/2023 - 31/12/2023) result of £3,256,579 has not achieved the £3,600,000 year to date target. This still represents 90% of the year to date target so there remain reasonable prospects to achieve the year-end target. The total number of people supported to achieve this is 3,598.

Performance review discussions are ongoing with one advice provider who is not fully meeting the income maximisation target at this stage of the year. The two other providers are presently on or above target. Household Support Funding for citizens is available for Quarter 4 whereas earlier in the year this income maximisation opportunity was not available. With quarter 4 performance still to be reported it is hoped that performance will improve, and the year-end target will be achieved.



BE BOLD BE BIRMINGHAM



A Bold **Inclusive** Birmingham

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

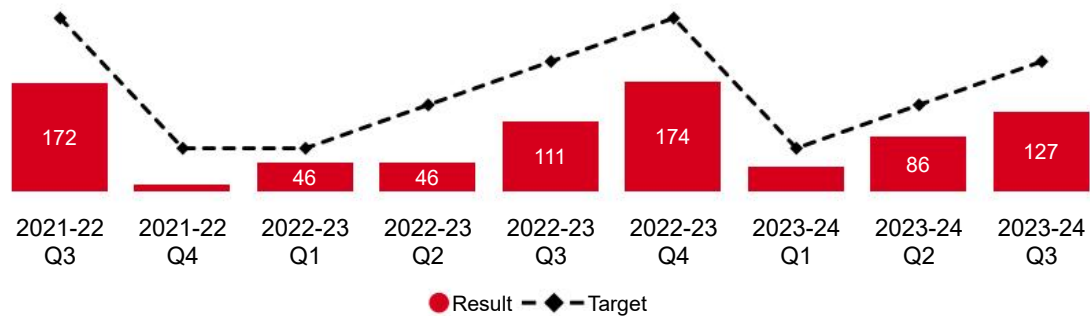
Portfolio: Leader

Directorate: City Operations

Latest Summary:

Pref. DoT	Target	Result	DoT	RAG Status
▲	207	127	Improved	R

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



Commentary

The year-to-date (01/04/2023 – 31/12/2023) result of 127 meetings has not achieved the year-to-date target of 207 (one meeting per ward in each quarter). During the Q3 period, 41 meetings were held, some of which were planned by Councillors, while others were more ad-hoc when required. The Community Governance Managers from the Neighbourhood Development and Support Unit continue to engage with those councillors who have not yet been in touch and will encourage all councillors to book meetings for the year ahead. Eight Ward Meetings were cancelled in Q3. These were due to councillor commitments, internal and external officer availability and uncertainty after the s114 notice. Q4 figures are likely to be similar to Q3, as 18 meetings are already booked for January to March 2024. It is unclear at this stage whether the s114 circumstances will impact the number of ward forum meetings. It is projected that the year-end figures will fall short of the target of 276.

A Bold **Inclusive** Birmingham

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

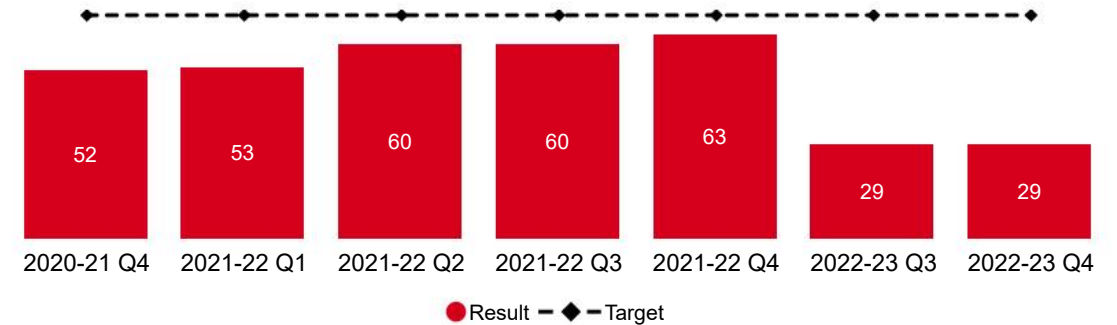
Portfolio: Leader

Directorate: City Operations

Latest Summary:

Pref. DoT	Target	Result	DoT	RAG Status	Reporting in Arrears?
▲	N/A	NYD	N/A	NYD	Quarter

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



Commentary

This KPI is reported annually but progress updates are available each quarter (one quarter in arrears). Q2 progress update: Year-to-date (April 2023 – September 2023), 45 ward action plans (WAP) have been completed towards the overall year-end target of 69 (one per ward). Of the remaining wards, 21 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 WAP is developed, written, and submitted for their ward, with support from officers where needed. Support and guidance from NDSU is ongoing for members, officers and residents engaging in the process. Currently WAPs are necessary to access local funding opportunities, however, if local funds cease due to the impact of the Section 114, this may impact on the completion and submission of outstanding WAPs. As of the end of September 2023, the submission rate was 65%.



BE BOLD BE BIRMINGHAM



A Bold **Inclusive** Birmingham

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

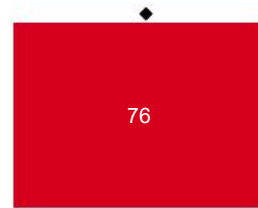
Portfolio: Leader

Directorate: City Operations

Latest Summary:

Pref. DoT	Target	Result	DoT	RAG Status	Reporting in Arrears?
▲	80	NYD	N/A	NYD	Quarter

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



2022-23 Q4

● Result — ◆ — Target

Commentary

This KPI is reported annually but progress updates are available each quarter (one quarter in arrears). Quarter 2 progress update: Year-to-date (April 2023 – September 2023): 3 of the 12 organisations expressed an interest in developing crowdfunding campaigns have progressed to full campaigns.

One of the 4 organisations progressing to full crowdfunding campaigns reported last quarter, has not proceeded. Uptake figures are lower than expected due to a number of factors, not least the uncertainty impact current spending control measures. However, a small grants programme will be launched in December 2023 (subject to Section 151 spend board approval) and a spring crowdfunding campaign in January 2024, should approval be gained from directorate and corporate spending control boards. This should bring performance back on track.

A Bold **Inclusive** Birmingham

Measure: SEP_CP_04 - Average opens of Birmingham eBulletin

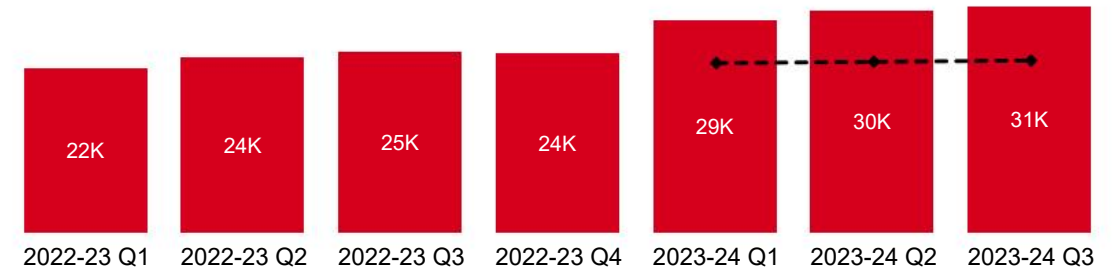
Portfolio: Leader

Directorate: Strategy, Equalities & Partnership

Latest Summary:

Pref. DoT	Target	Result	DoT	RAG Status
▲	23539	31418	Improved	G

SEP_CP_04 - Average opens of Birmingham eBulletin



● Result — ◆ — Target

Commentary

Average opens of the Birmingham Bulletin have risen by 3.4% from the last quarter. Those receiving the Birmingham Bulletin have also risen from 77.3k to 77.8k



BE BOLD BE BIRMINGHAM

A Bold **Inclusive** Birmingham

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

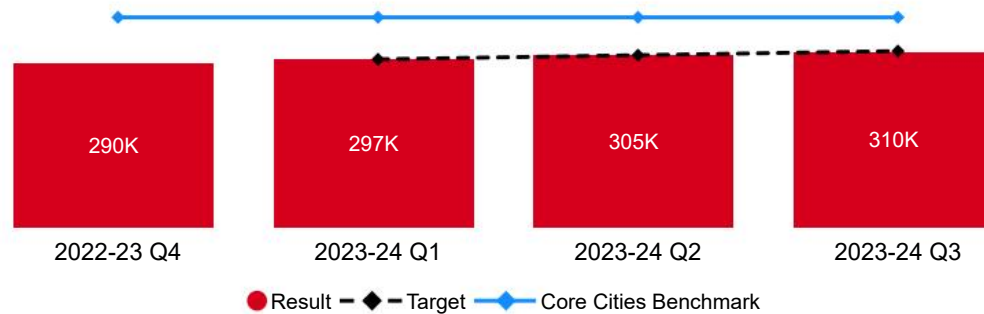
Portfolio: Leader

Directorate: Strategy, Equalities & Partnership

Latest Summary:

Pref. DoT	Target	Result	DoT	RAG Status
▲	311639	309507	Static	A

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



Commentary

Followers of the corporate accounts of X (formerly Twitter), Facebook, LinkedIn, You Tube and Tik Tok have increased by 1.6% from the end of the previous quarter.

A Bold **Inclusive** Birmingham

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

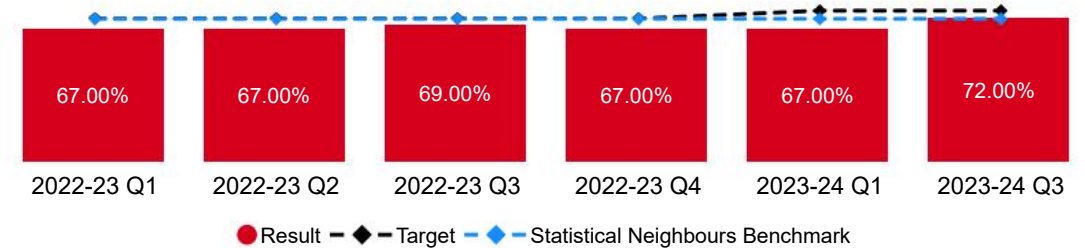
Portfolio: Children, Young People & Families

Directorate: Children & Families

Latest Summary:

Pref. DoT	Benchmark	Target	Result	DoT	RAG Status
▲	65.70%	76.00%	72.00%	Improved	A

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



Commentary

The number of 2 year olds accessing early education has increased to our highest ever level of 72%. This is an increase of 3% from the same term in the previous year and an increase of 5% from the previous term.



BE BOLD BE BIRMINGHAM

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)

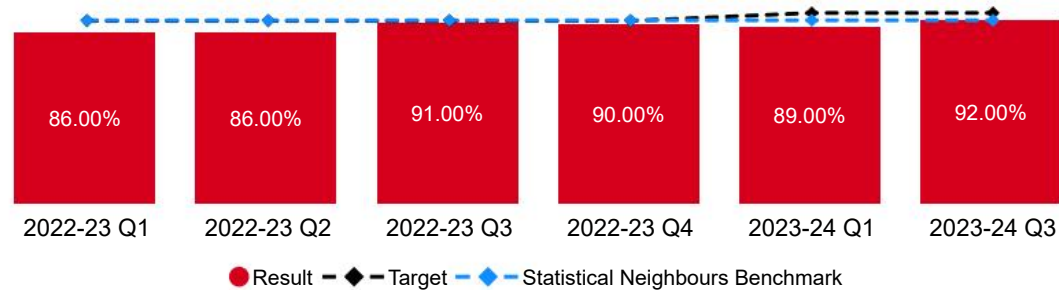
Portfolio: Children, Young People & Families

Directorate: Children & Families

Latest Summary:

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

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



Commentary

The number of 3 and 4 year olds has also increased to our highest level in 4 years at 92%. This is an increase of 1% from the same term in the previous year and an increase of 3% since last term.

A Bold **Inclusive** Birmingham

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

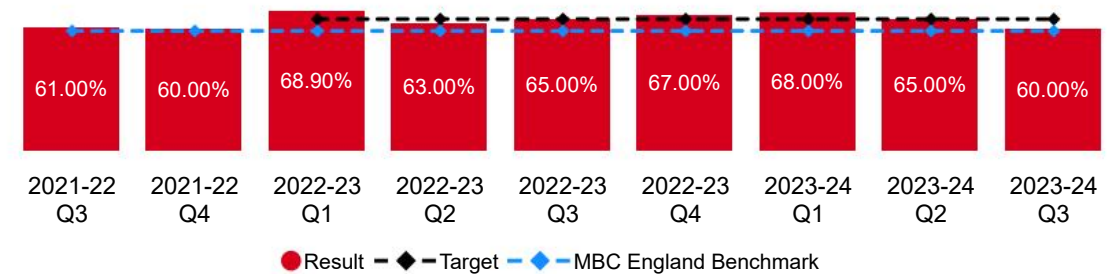
Portfolio: Children, Young People & Families

Directorate: Children & Families

Latest Summary:

Pref. DoT	Benchmark	Target	Result	DoT	RAG Status
▲	66.30%	65.00%	60.00%	Worse	R

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



Commentary

Performance remains in line with the original target of 60% which has been reported to the SEND Improvement Board for the past 18 months. Our performance is also significantly above the national average for this indicator (49%). There has been a drop from a high of 69% (in April 2023) with a steady decline to Q3 data. This has been down to two factors. 1) a minor impact has been felt due to the strike by Educational Psychologists in 2023 causing delays. 2) We also have a challenge with naming the right setting due to a lack of sufficient places in Birmingham resource bases and special schools, as a result we are unable to finalise some EHCPs. We are working hard to secure additional places in the right settings, as well as building capacity within the mainstream sector to support children and young people that can be supported with appropriate, reasonable adjustments being made for the individual.



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

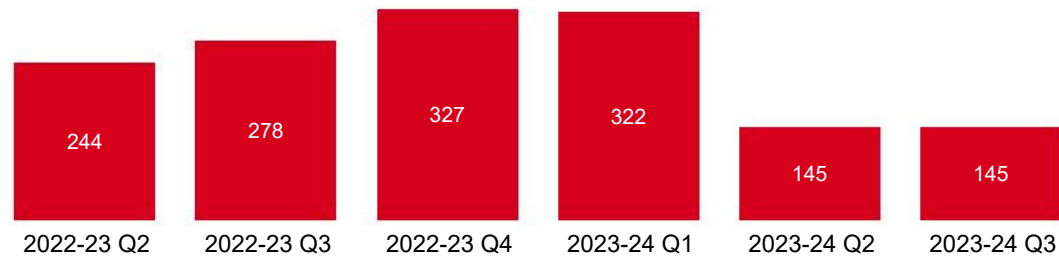
Portfolio: Children, Young People & Families

Directorate: Children & Families

Latest Summary:

Pref. DoT	Target	Result	DoT
▼	N/A	145	Static

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 have been maintained as a result of prioritisation of available placements. Additional places are being planned for September 2024 as part of our sufficiency work.

A Bold **Inclusive** Birmingham

Measure: CF_CP_15 - Absence Rate: Primary

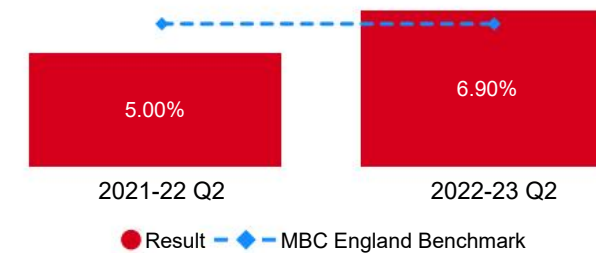
Portfolio: Children, Young People & Families

Directorate: Children & Families

Latest Summary:

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

CF_CP_15 - Absence Rate: Primary



Commentary

Absence data not available until Q4.



BE BOLD BE BIRMINGHAM

A Bold **Inclusive** Birmingham

Measure: CF_CP_16 - Absence Rate: Secondary

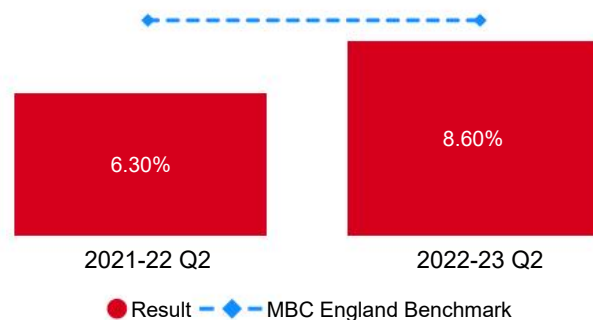
Portfolio: Children, Young People & Families

Directorate: Children & Families

Latest Summary:

Pref. DoT	Benchmark	Target	Result	DoT	Reporting in Arrears?	
▼	9.50%	▲	N/A	NYD	N/A	Previous School Year

CF_CP_16 - Absence Rate: Secondary



Commentary

Absence data not available until Q4.

A Bold **Inclusive** Birmingham

Measure: CF_CP_23 - Primary school exclusion rate

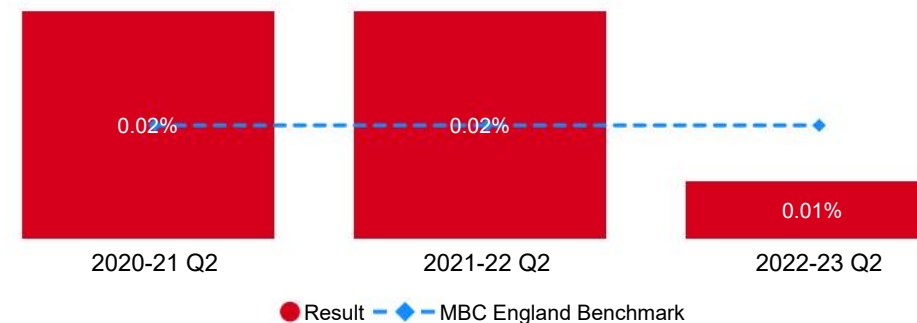
Portfolio: Children, Young People & Families

Directorate: Children & Families

Latest Summary:

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



BE BOLD BE BIRMINGHAM

A Bold **Inclusive** Birmingham

Measure: CF_CP_24 - Secondary school exclusions rate

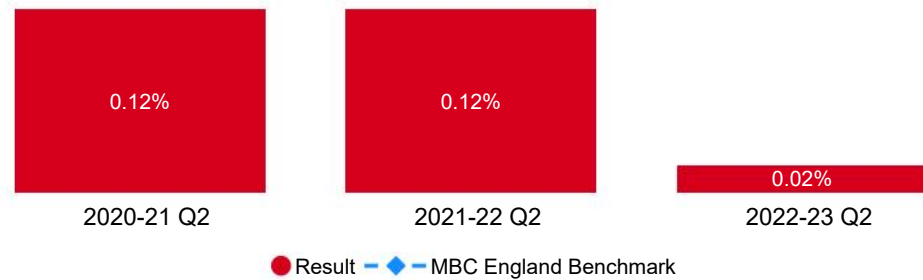
Portfolio: Children, Young People & Families

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.

A Bold **Inclusive** Birmingham

Measure: CF_CP_27 - Special School Exclusion rate

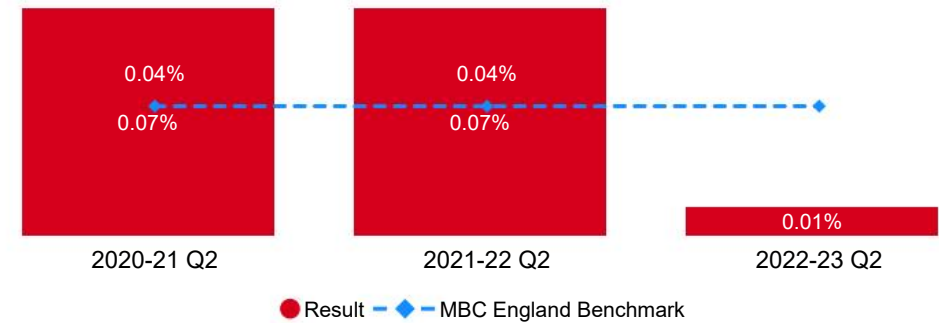
Portfolio: Children, Young People & Families

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	5105	Static	Month

CF_CP_29 - Number of students we provide transport for



Commentary

We ended Q3 with 5105 Students supported by Travel Assist. This is a figure that is a stabilisation of the additional students expected in the new Academic Year (23/24).

A Bold **Inclusive** Birmingham

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

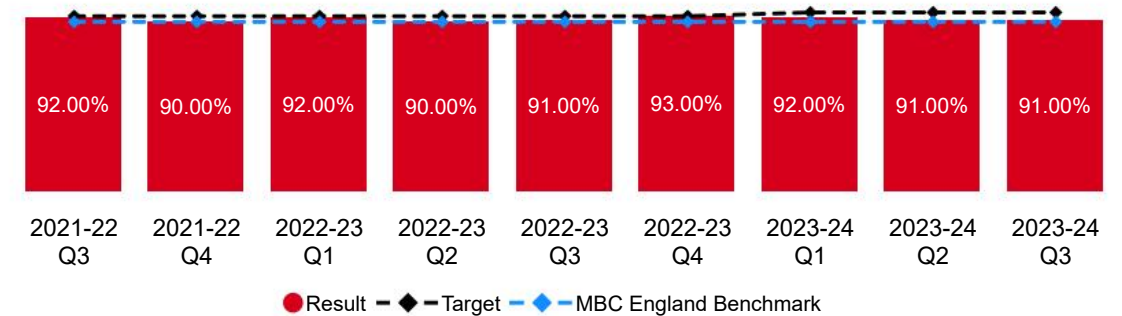
Portfolio: Children, Young People & Families

Directorate: Children & Families

Latest Summary:

Pref. DoT	Benchmark	Target	Result	DoT	RAG Status
▲	90.00%	95.00%	91.00%	Static	A

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



Commentary

Our performance under this KPI is 91% and has remained consistent for the last 12 months. It is above the national and statistical neighbour averages. It is within tolerance but 4% under target. This KPI has remained at 91% for Oct, Nov, & Dec 23. Previous 12 months average was 91% as was the KPI in Dec 22.



A Bold **Inclusive** Birmingham

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

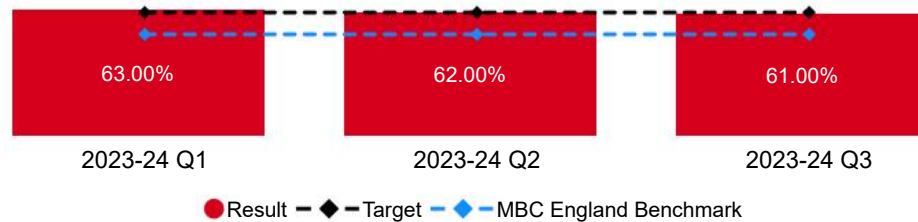
Portfolio: Children, Young People & Families

Directorate: Children & Families

Latest Summary:

Pref. DoT	Benchmark	Target	Result	DoT	RAG Status
▲	51.00%	62.00%	61.00%	▲ Static	A

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



Commentary

We are within tolerance and 1% below target. We have performed better than National average and statistical neighbours. 2023 has been a difficult year in the world of EET with training provision being cut and Traineeships disappearing from the landscape. There have been positives with the uplift to the apprenticeship's bursary and an increasing number of employer partnerships.



BE BOLD BE BIRMINGHAM

A Bold **Safe** Birmingham

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

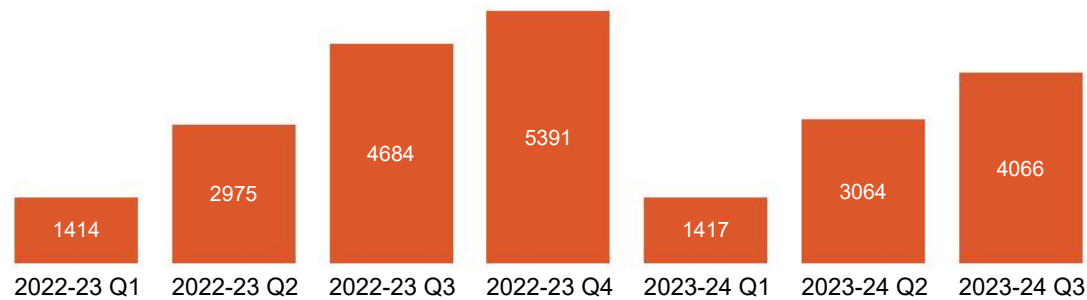
Portfolio: Social Justice, Community Safety and Equalities

Directorate: City Operations

Latest Summary:

Pref. DoT	Target	Result	DoT
▼	N/A	4066	Improved

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



Commentary

The year-to-date (01/04/2023 - 31/12/2023) result is 4,066; this result is lower than the same period last year of 4,684. 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 related to domestic noise, aggressive behaviour and harassment. Reports of ASB incidents reported to West Midlands Police for the Quarter 3 (October - December 2023) period was 1,055, which is an increase from the Quarter 2 (July - September 2023) period of 901 reports. NB: There are no set targets for this KPI.

A Bold **Safe** Birmingham

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

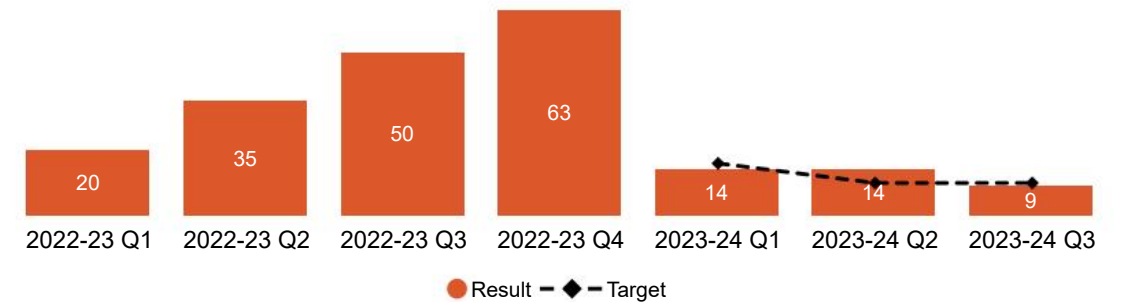
Portfolio: Social Justice, Community Safety and Equalities

Directorate: City Operations

Latest Summary:

Pref. DoT	Target	Result	DoT	RAG Status
▼	10	9	Improved	G

CO_CP_28 - Number of Anti Social Behaviour Case Reviews received



Commentary

The Quarter 3 (01/10/2023 to 31/12/2023) result is 9 which has achieved the target of 10 for this period. During this period, 9 new Anti-Social Behaviour (ASB) case review requests were made to the service. All 9 cases completed the pre-assessment stage, where the applicant received a 1-2-1 meeting or phone call to discuss their concerns in detail and agree the next stage, based on what the applicant wants and the threshold assessment. Out of the 9 cases, 1 failed to meet the required threshold, subsequently the service provided advice and signposting, which included speaking with their landlord. 2 cases closed at the pre-assessment stage as the process supported an alternative route and resolved the issues. 3 cases are now in panel stage, and 3 cases as in scoping stage. Since introducing the pre-assessment process the service has been able to offer a quicker solution to some cases. The service anticipates the year-end target will be met.



A Bold **Safe** Birmingham

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

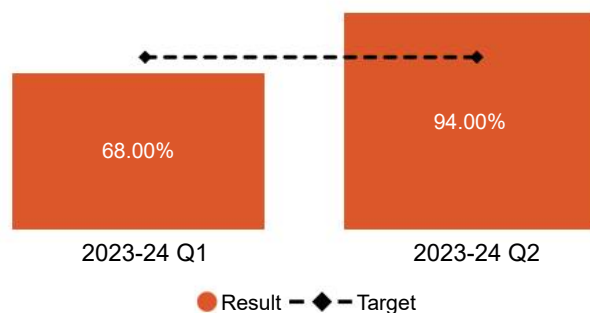
Portfolio: Social Justice, Community Safety and Equalities

Directorate: City Operations

Latest Summary:

Pref. DoT	Target	Result	DoT	RAG Status	Reporting in Arrears?
▲	75.00%	94.00%	N/A	G	Quarter

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



Commentary

KPI reported a quarter in arrears. The Quarter 2 (01/07/2023 to 30/09/2023) result is 94% which has achieved the target of 75%.

During this period there have been 682 new cases, of which 641 were closed within 28 days.

A Bold **Safe** Birmingham

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

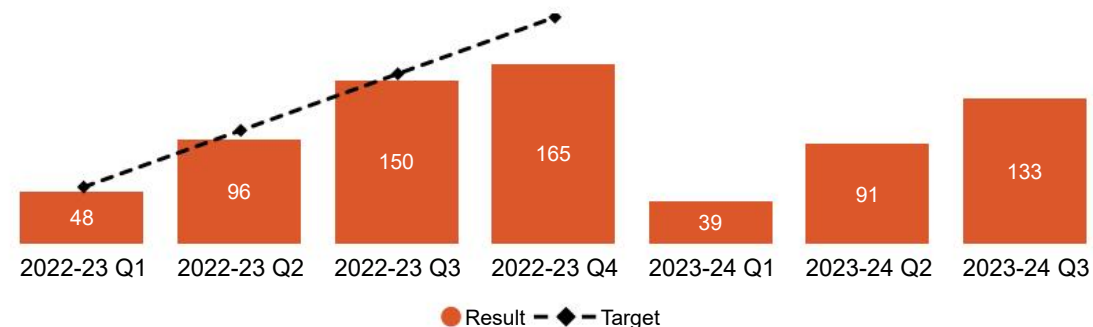
Portfolio: Social Justice, Community Safety and Equalities

Directorate: City Operations

Latest Summary:

Pref. DoT	Target	Result	DoT
▼	N/A	133	Improved

CO_CP_14 - Number of hate crimes reported to the Council



Commentary

The year-to-date (01/04/2023 - 31/12/2023) result is 133.

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

During Q3, 42 Hate Crime incidents were reported to the Council while West Midlands Police received 1,055 offences categorised as "hate crimes" during the same period.

NB: There are no set targets for this KPI.



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

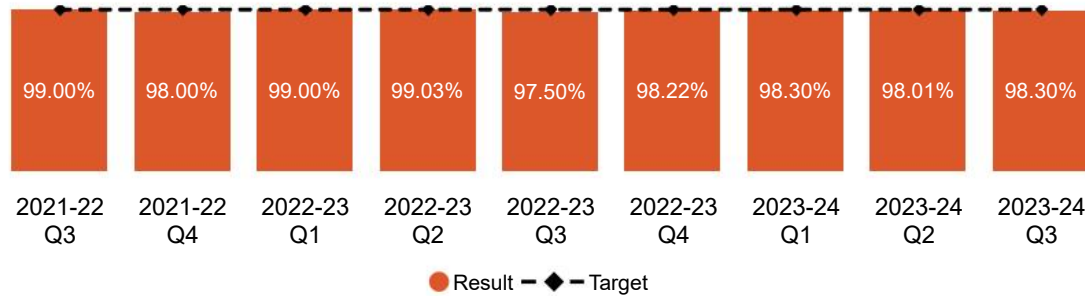
Portfolio: Transport

Directorate: City Operations

Latest Summary:

Pref. DoT	Target	Result	DoT	RAG Status	Reporting in Arrears?
▲	99.00%	98.30%	▲ Static	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 3 (01/09/2023 - 30/11/2023) result is 98.30% which is slightly below the target of 99.00, but within the set tolerance for this period.

This is being addressed with the service provider to help improve services. The performance is in line with contractual expectations.

NB: 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)

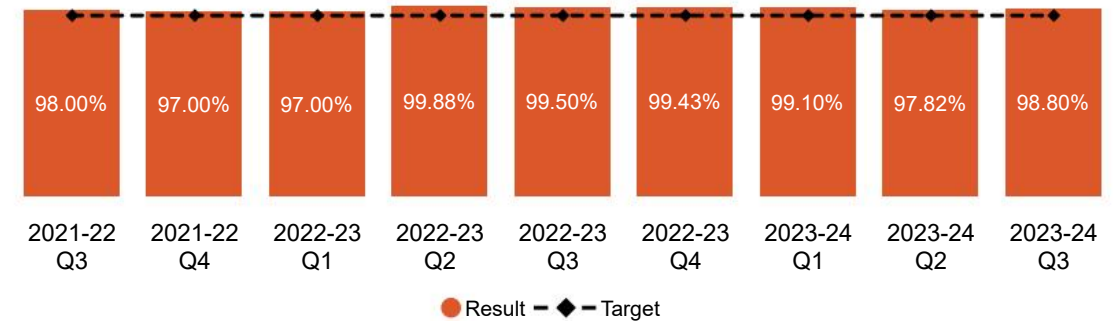
Portfolio: Transport

Directorate: City Operations

Latest Summary:

Pref. DoT	Target	Result	DoT	RAG Status	Reporting in Arrears?
▲	95.00%	98.80%	▲ Static	G	Month

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



Commentary

The Quarter 3 result is 98.80% which has achieved the contractual target of 95.00% for this period.

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

NB: 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

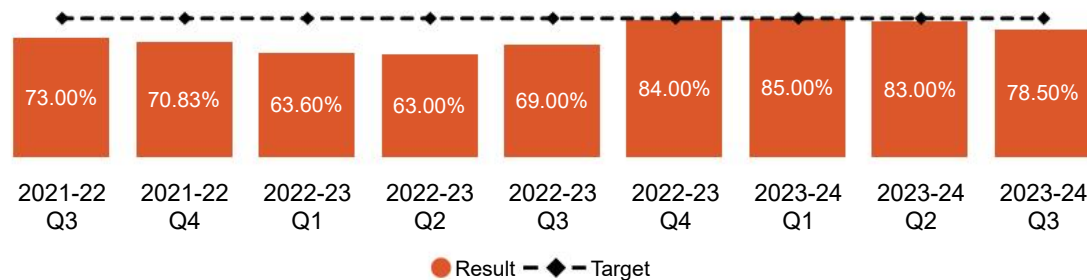
Portfolio: Health & Social Care

Directorate: Adult Social Care

Latest Summary:

Pref. DoT	Target	Result	DoT	RAG Status
▲	85.00%	78.50%	Worse	R

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



Commentary

This quarter our performance has dropped to 78.5%. This is in part due to the Christmas break, but also because the social work teams are carrying vacancies which impacts their capacity to carry out reviews. The teams are working hard to make up ground and meet the target, despite a variety of demands on their staff. They are focussing on the completion of reviews and managers are increasing the rate they allocate reviews to social work staff to ensure the target is met. We are also monitoring performance with regular reports and monthly performance meetings.

A Bold **Safe** Birmingham

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

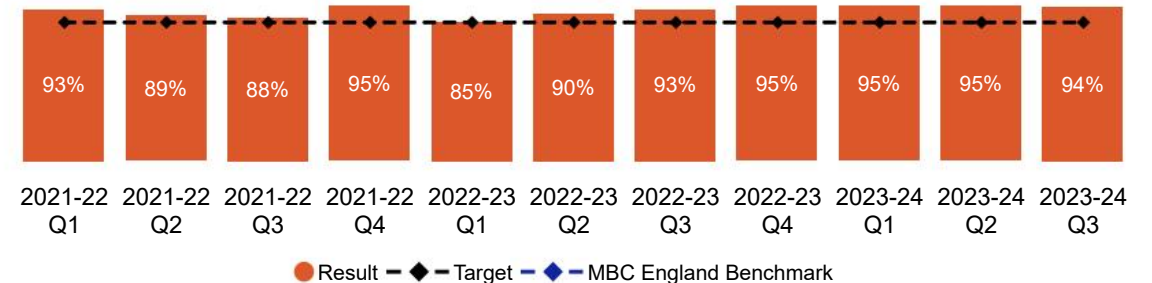
Portfolio: Health & Social Care

Directorate: Adult Social Care

Latest Summary:

Pref. DoT	Benchmark	Target	Result	DoT	RAG Status
▲	95.60%	85.00%	94.00%	Static	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%. We achieved our plan to address any outstanding Enquiries and continue 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 93% 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

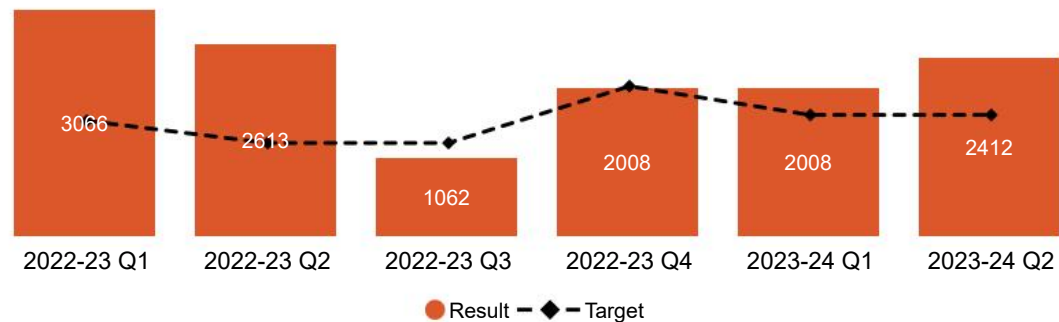
Portfolio: Social Justice, Community Safety and Equalities

Directorate: Adult Social Care

Latest Summary:

Pref. DoT	Target	Result	DoT	RAG Status	Reporting in Arrears?
▲	1650	2412	▲ Improved	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, Birmingham City Council continues 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 by 762 people. The Hub and helpline services supported the highest number of survivors, supporting 1,176 through helpline and drop-in. Our new drop-in service through Anawim, targeting women from more marginalised communities, supported 164 women. There were also high numbers reached in the prevention space, with 350 children and young people receiving work in schools with Sikh Women's Aid, and 118 professionals being trained on domestic abuse and learning disabilities with Midland Mencap. Some community grants ended in September, and due to the limited scope of the Part 4 provision being in safe accommodation we were not able to renew. Instead, we will strengthen the support offer in safe accommodation.

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

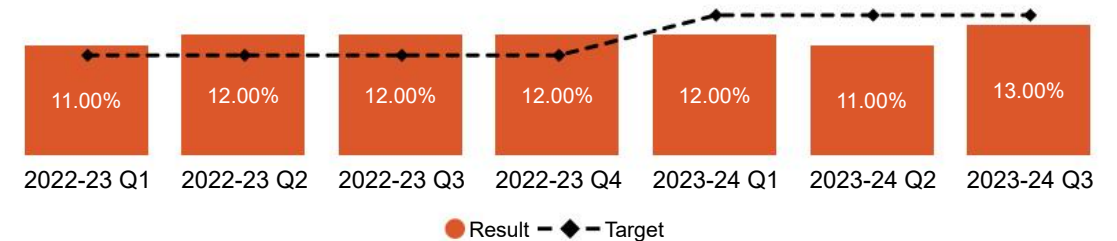
Portfolio: Children, Young People & Families

Directorate: Children & Families

Latest Summary:

Pref. DoT	Target	Result	DoT	RAG Status
▲ ▼	14.00%	13.00%	▼ 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



Commentary

Our performance under this KPI is good. We are assured that children are not being de-listed from Child Protection prematurely or re-listed inappropriately. The KPI in December 2022 was 12%. Previous 12 months average is 12%. The KPI for November and December 2023 is 13%, a rise of 1% from October 2023. There is a 1% point increase in this KPI over the last 12 months.



A Bold **Safe** Birmingham

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

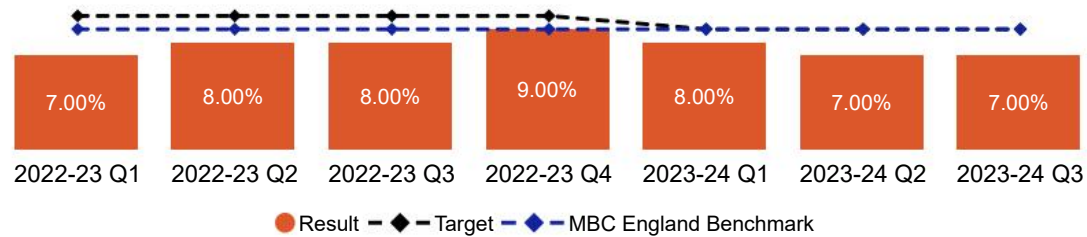
Portfolio: Children, Young People & Families

Directorate: Children & Families

Latest Summary:

Pref. DoT	Target	Result	DoT	RAG Status
▼	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

Our performance under this KPI is good and stable. We are performing better than the national average and our statistical neighbours. This month we have recorded 7% of children with three or more placement moves in the last 12 months. This is a reduction on Q3 2022 when the KPI was 8%.

A Bold **Safe** Birmingham

Measure: CF_VS_19 - BCT Measure: Re-referral Rate

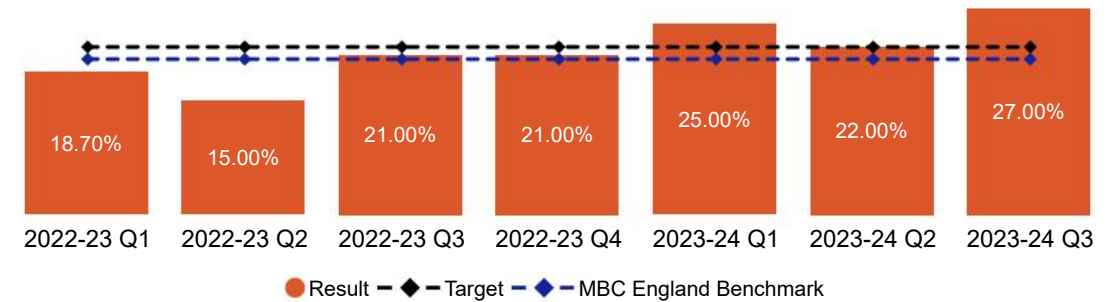
Portfolio: Children, Young People & Families

Directorate: Children & Families

Latest Summary:

Pref. DoT	Benchmark	Target	Result	DoT	RAG Status
▼	20.40%	22.00%	27.00%	Worse	A

CF_VS_19 - BCT Measure: Re-referral Rate



Commentary

The rate of re-referrals has risen 6% points to 27% at the end of Q3. This is now well above our target but is still just within our tolerance, this is an unusual rise. We need to explore if it is a one off or an emerging theme. The KPI this time last year was 21%. Similarly, the previous 12 months cumulative is 23%.



A Bold **Safe** Birmingham

Measure: CF_VS_20 - BCT Measure: Average social worker caseload

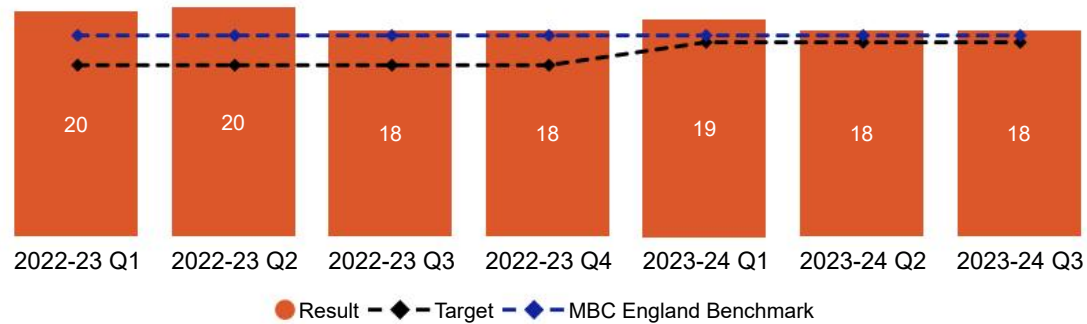
Portfolio: Children, Young People & Families

Directorate: Children & Families

Latest Summary:

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

CF_VS_20 - BCT Measure: Average social worker caseload



Commentary

The caseload average at the end of Q3 has reduced to 18. Our KPI is within tolerance but just above our target figure for 2023/24. Birmingham Childrens Trust have a new CEX who just assumed office. We await his direction on the review of our operating model so that our services are structured to offer the best support for smooth transitions for children across the social care/social work system. This should also support manageable caseloads across the Trust.

A Bold **Safe** Birmingham

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

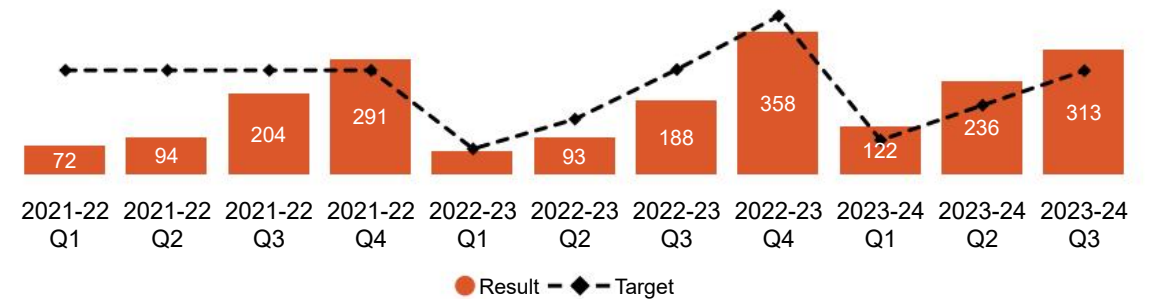
Portfolio: Housing and Homelessness

Directorate: City Operations

Latest Summary:

Pref. DoT	Target	Result	DoT	RAG Status
▲	262	313	Improved	G

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



Commentary

The year-to-date (01/04/2023 - 31/12/2023) result is 313 which has achieved the year-to-date target of 262.

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

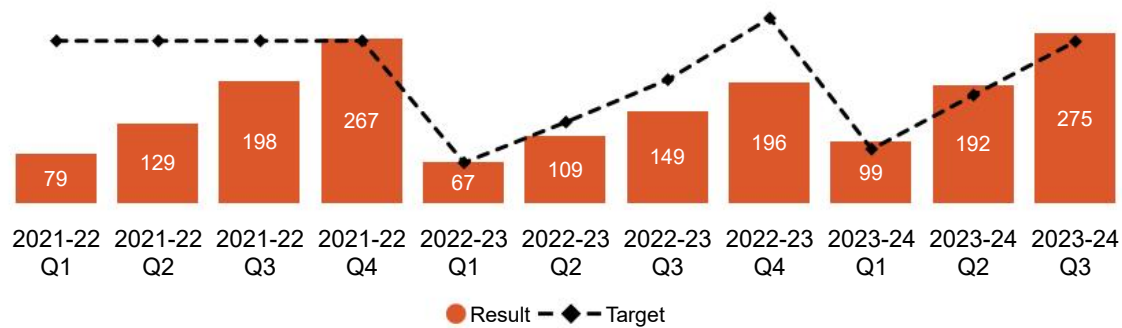
Portfolio: Housing and Homelessness

Directorate: City Operations

Latest Summary:

Pref. DoT	Target	Result	DoT	RAG Status
▲	262	275	▲ Improved	G

CO_CP_18 - Private sector empty properties brought back into use



Commentary

The year-to-date (01/04/2023 - 31/12/2023) result is 275 which has surpassed the year-to-date target of 262.

During this period the team engaged with the owners of 351 properties from which a total of 275 properties were bought back into use. The Team continues to work in a collaborative way with customers, other Council departments and local residents to bring empty homes 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

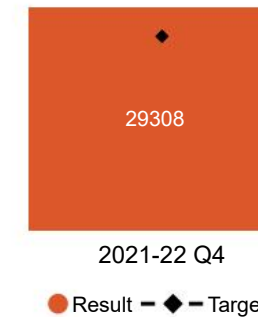
Portfolio: Leader

Directorate: Place, Prosperity & Sustainability

Latest Summary:

Pref. DoT	Target	Result	DoT	RAG Status	Reporting in Arrears?
▲	28350	NYD	N/A	NYD	Year

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



Commentary

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



A Bold **Safe** Birmingham

Measure: PPS_CP_07 - Number of homes built that are affordable

Portfolio: Leader

Directorate: Place, Prosperity & Sustainability

Latest Summary:

Pref. DoT	Target	Result	DoT	RAG Status	Reporting in Arrears?
▲	10773	NYD	▲	NYD	Year

PPS_CP_07 - Number of homes built that are affordable



Commentary

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

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

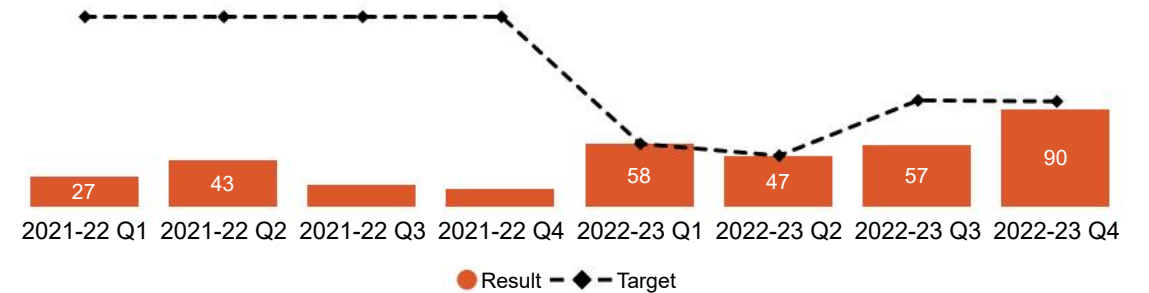
Portfolio: Leader

Directorate: Place, Prosperity & Sustainability

Latest Summary:

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

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



Commentary

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



A Bold **Safe** Birmingham

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

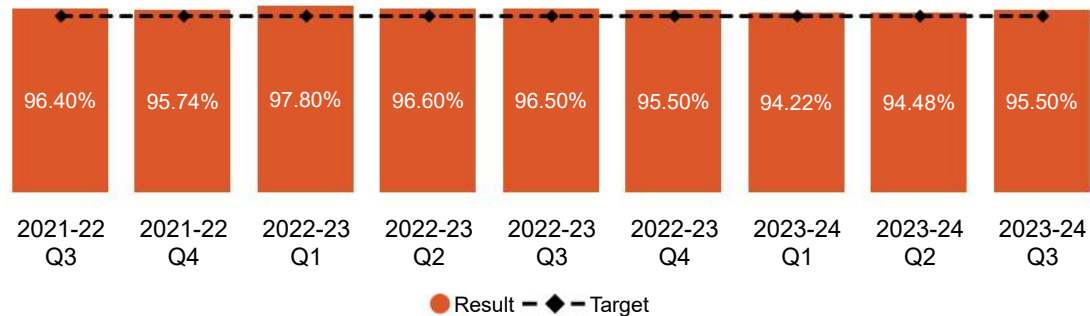
Portfolio: Housing and Homelessness

Directorate: City Housing

Latest Summary:

Pref. DoT	Target	Result	DoT	RAG Status
▲	92.60%	95.50%	Static	G

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



Commentary

The cumulative quarter 3 result is 94.09% which is above the contractual target of 92.6% (45,049 repairs out of 47,881). The result for October was 91.3%, November 95.8% and December 95.5%.

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

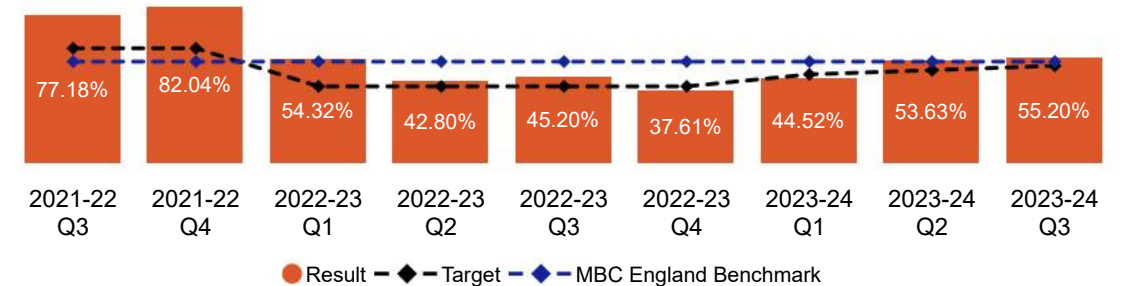
Portfolio: Housing and Homelessness

Directorate: City Housing

Latest Summary:

Pref. DoT	Benchmark	Target	Result	DoT	RAG Status
▲	53.00%	50.80%	55.20%	Improved	G

CH_CP_03 - Households where homelessness is prevented



Commentary

At the end of quarter 3, the service achieved 55.20%, against a target of 50.80%. For the single month of December 2023, 102 (or 61.08%) 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 (better than) the target of 50.8% and above the end of year target of national average (53%). Housing Solutions and Support has focused upon the prevention of homelessness and has seen success in this area. A prevention tool kit, training, use of private rented sector and home visits to applicants have all contributed. It remains easier to prevent single people from homelessness compared to families and this contributes to the success. With presentations 18.5% up for 2023 compared to 2022, the prevention success do not fully address Bed and Breakfast pressures.



BE BOLD BE BIRMINGHAM



A Bold **Safe** Birmingham

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

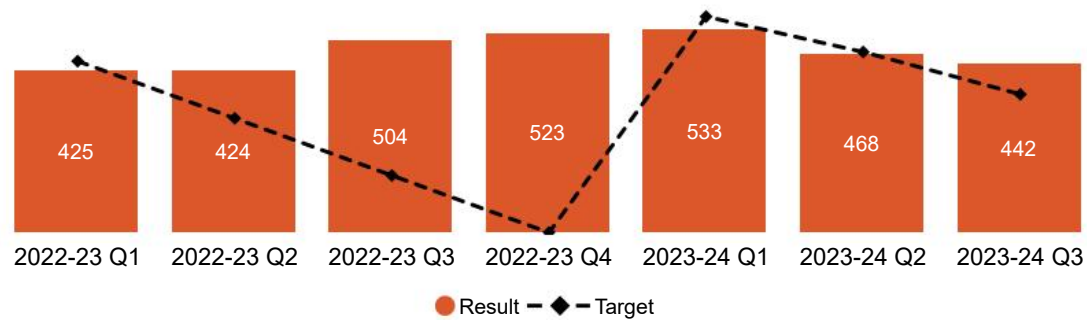
Portfolio: Housing and Homelessness

Directorate: City Housing

Latest Summary:

Pref. DoT	Target	Result	DoT	RAG Status
▼	363	442	Improved ▲	R

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



Commentary

As of December 2023 (end of quarter 3), the number of households with dependents in Bed and Breakfast over six weeks was 442 against a target of 363. This is a decrease of 26 reported at the end of quarter 2, however, an increase from the 408 reported at the end of November and an increase from the lowest point of 395 on 4th December 2023. The trajectory has been downwards (which is positive) this year. The second half of November and December up to Christmas saw more than 300 homeless presentations per week, not the reduction in demand seen in previous years. Move-on supply is challenging over the holiday period, this was anticipated in target setting but did not fully address the challenges. In a challenging environment with resource restrictions achieving a downward direction of travel is the priority while catching up with the target is more difficult.



BE BOLD BE BIRMINGHAM

A Bold **Healthy** Birmingham

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

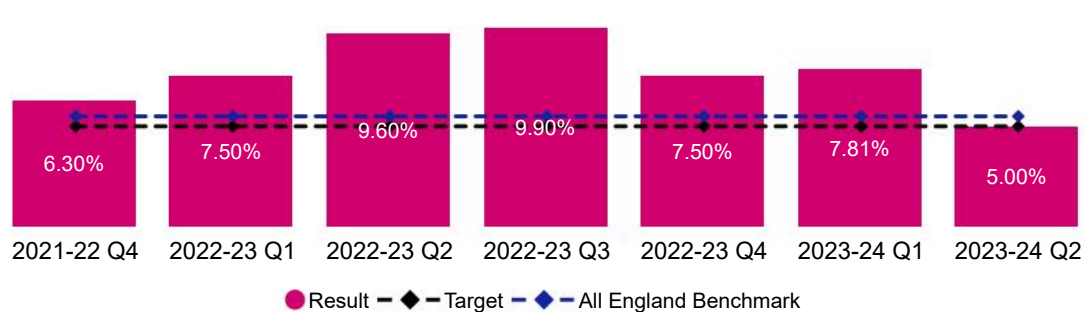
Portfolio: Health & Social Care

Directorate: Strategy, Equalities & Partnership

Latest Summary:

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

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



Commentary

Coverage was reduced by approximately 30% as a result of the re-procurement of these services in summer 2023. Despite this we have still managed to meet the target of health checks offered. Fewer GP practices bid to continue to run these services, in part due to the complexity of the Council's In-Tend procurement process, despite council staff providing advice and support. The Public Health Team subsequent reopened the procurement process and targeted support in areas with poorer coverage. This has resulted in an increase in the number of GP practices now offering and delivering health checks. An increase in activity is expected in Q4. 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 PH Team is working closely with BSol ICB 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

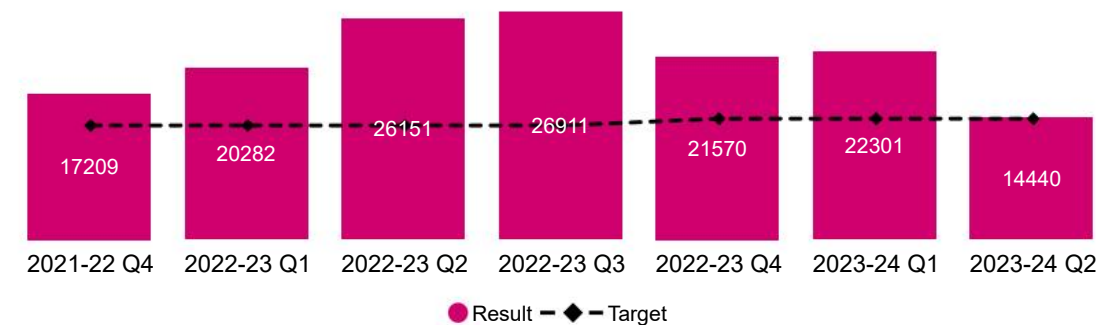
Portfolio: Health & Social Care

Directorate: Strategy, Equalities & Partnership

Latest Summary:

Pref. DoT	Target	Result	DoT	RAG Status	Reporting in Arrears?
▲	14283	14440	Worse	G	Quarter

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



Commentary

Coverage was reduced by approximately 30% as a result of the re-procurement of these services in summer 2023. Despite this we have still managed to meet the target of health checks offered. Fewer GP practices bid to continue to run these services, in part due to the complexity of the Council's In-Tend procurement process, despite council staff providing advice and support. The Public Health Team subsequent reopened the procurement process and targeted support in areas with poorer coverage. This has resulted in an increase in the number of GP practices now offering and delivering health checks. An increase in activity is expected in Q4. 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 PH Team is working closely with BSol ICB 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.



BE BOLD BE BIRMINGHAM



A Bold **Healthy** Birmingham

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

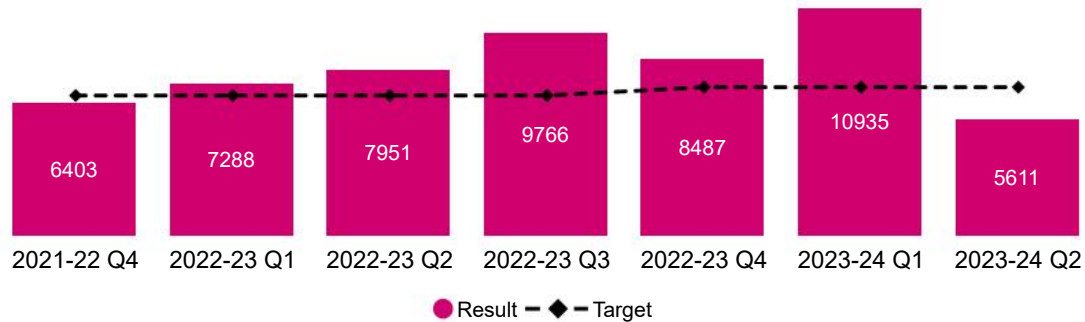
Portfolio: Health & Social Care

Directorate: Strategy, Equalities & Partnership

Latest Summary:

Pref. DoT	Target	Result	DoT	RAG Status	Reporting in Arrears?
▲	7141.5	5611	Worse	R	Quarter

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



Commentary

Coverage was reduced by approximately 30% as a result of the re-procurement of these services in summer 2023. Despite this we have still managed to meet the target of health checks offered. Fewer GP practices bid to continue to run these services, in part due to the complexity of the Council's In-Tend procurement process, despite council staff providing advice and support. The Public Health Team subsequent reopened the procurement process and targeted support in areas with poorer coverage. This has resulted in an increase in the number of GP practices now offering and delivering health checks. An increase in activity is expected in Q4. 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 PH Team is working closely with BSol ICB 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

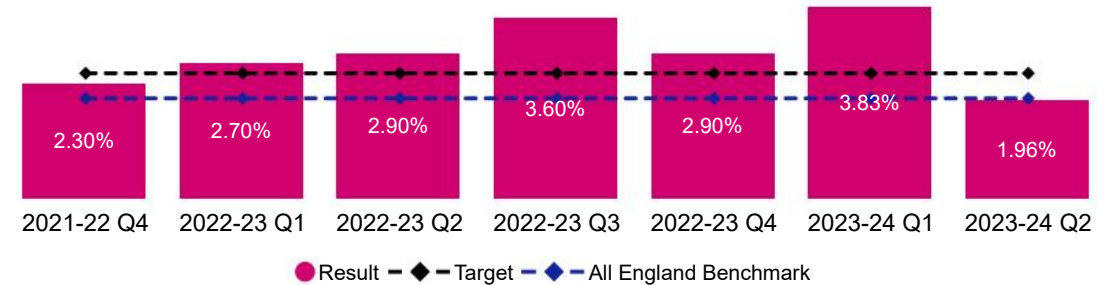
Portfolio: Health & Social Care

Directorate: Strategy, Equalities & Partnership

Latest Summary:

Pref. DoT	Benchmark	Target	Result	DoT	RAG Status	Reporting in Arrears?
▲	1.70%	2.50%	1.96%	Worse	R	Quarter

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



Commentary

Coverage was reduced by approximately 30% as a result of the re-procurement of these services in summer 2023. Despite this we have still managed to meet the target of health checks offered. Fewer GP practices bid to continue to run these services, in part due to the complexity of the Council's In-Tend procurement process, despite council staff providing advice and support. The Public Health Team subsequent reopened the procurement process and targeted support in areas with poorer coverage. This has resulted in an increase in the number of GP practices now offering and delivering health checks. An increase in activity is expected in Q4. 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 PH Team is working closely with BSol ICB 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.



BE BOLD BE BIRMINGHAM



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

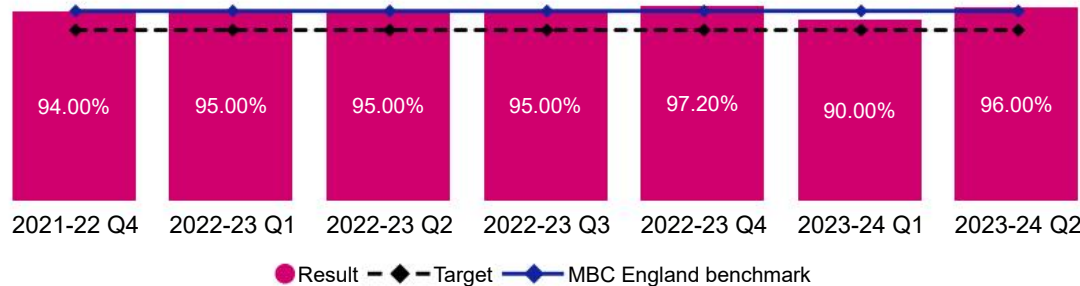
Portfolio: Children, Young People & Families

Directorate: Strategy, Equalities & Partnership

Latest Summary:

Pref. DoT	Benchmark	Target	Result	DoT	RAG Status	Reporting in Arrears?
▲	94.50%	85.00%	96.00%	Improved	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 July 2023 to 30th September 2023 Q2 2023/24 as it is reported with a quarter lag.

The uptake of the ASQ as part of the delivery of the 2-2.5 year reviews remains consistently above the agreed target. As the provider's contract has been extended, new governance procedures are being agreed for monitoring and measuring KPIs. It has been agreed that this measure will continue to remain a KPI for the providers through the ongoing transformation and into the new contract period.

A Bold **Healthy** Birmingham

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

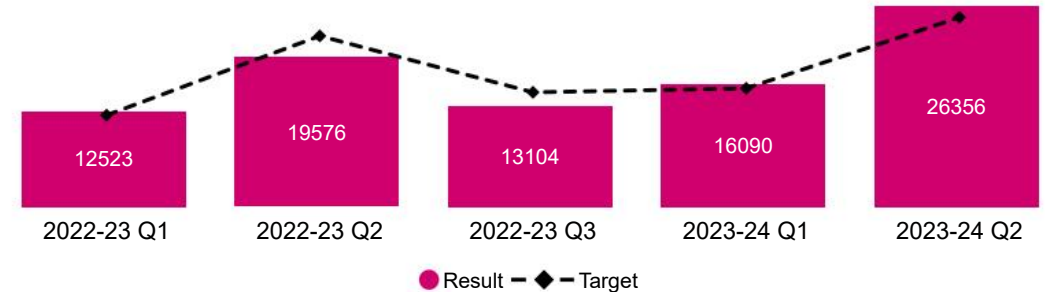
Portfolio: Children, Young People & Families

Directorate: Children & Families

Latest Summary:

Pref. DoT	Target	Result	DoT	RAG Status	Reporting in Arrears?
▲	N/A	NYD	N/A	NYD	Quarter

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



Commentary

Holiday Activities and Food Programme data is not available until Q4.



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

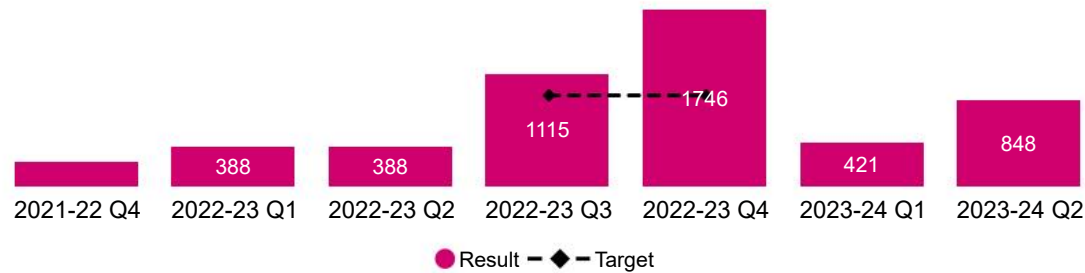
Portfolio: Health & Social Care

Directorate: City Operations

Latest Summary:

Pref. DoT	Target	Result	DoT	Reporting in Arrears?
▲	N/A	848	Improved	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

The year-to-date (01/04/2023 - 30/09/2023) result is 848, which has already exceeded the annual year-end target of 790. A very positive result for the Wellbeing Service. During this period the Active Wellbeing Society (TAWS) have supported communities with a balance of both face to face and virtual interventions based on demand and need. During the next quarter there will be an even greater focus on face-to-face interventions for walking, running, Active Parks, Active Streets, and Community Sport to support communities to be more socially and physically active. NB: No quarterly targets have been set for this KPI, only an annual year-end target as there are fluctuations in delivery throughout the year based on seasonal and sector trends. Therefore performance is focused on achieving the year-end target rather than quarterly milestones, however performance to date is already significantly ahead of target. NB: Direction of travel (DoT) status 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

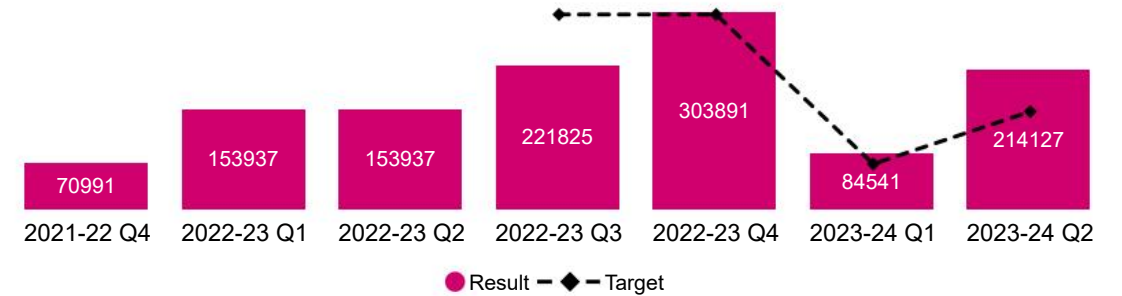
Portfolio: Health & Social Care

Directorate: City Operations

Latest Summary:

Pref. DoT	Target	Result	DoT	RAG Status	Reporting in Arrears?
▲	150000	214127	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 a quarter in arrears. The year-to-date (01/04/2023 - 30/09/2023) result is 214,127 which has surpassed the target of 150,000 for this period. This has been a strong return for the Quarter 1 and Quarter 2 period cumulatively and is 42.75% ahead of the target. A contributing factor to these numbers is due to more accurate reporting of the 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.

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

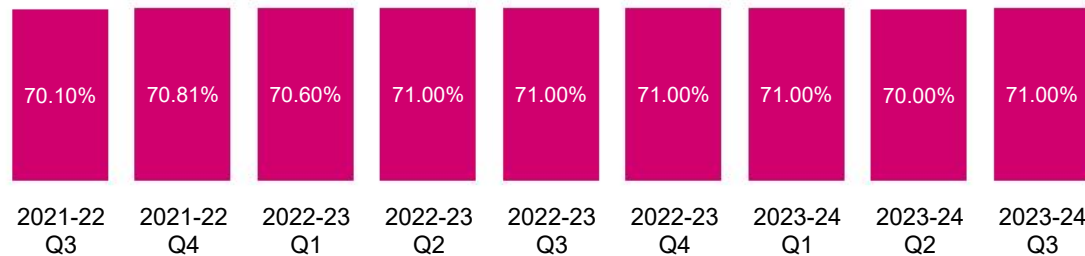
Portfolio: Health & Social Care

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 improved slightly from 70% to 71% since last quarter. 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. Our social work teams in the Hospital and Discharge to Assess services follow a "home first" policy where they support citizens to return home after stays in hospital wherever possible. We are in the part of the year where we experience winter pressures now, and this can have an effect on the level of need people have on discharge, and the pressure on our teams to support them.

A Bold **Healthy** Birmingham

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

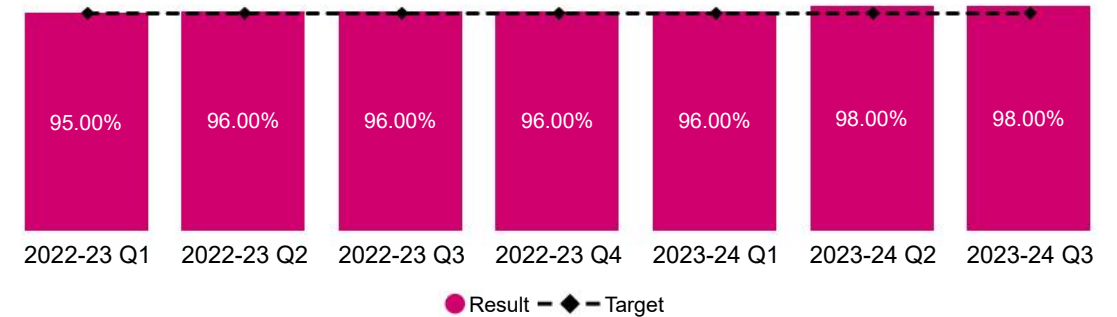
Portfolio: Health & Social Care

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 exceeded 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 us currently experiencing winter pressures, which can result in people reaching the discharge service with higher levels of need, and increases the number of people our teams are supporting through discharge. We 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.



A Bold Green Birmingham

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

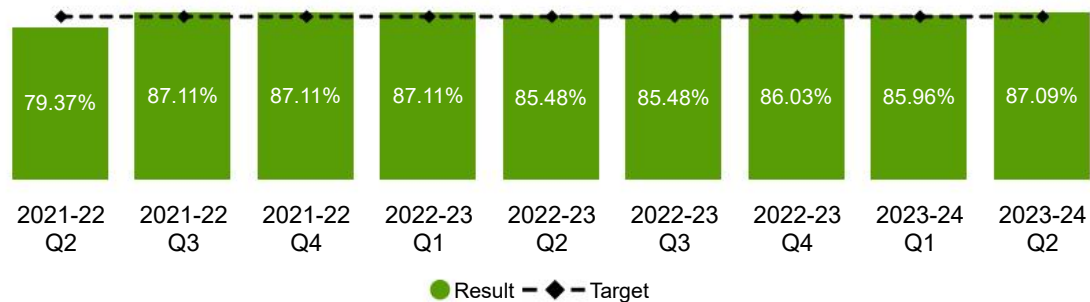
Portfolio: Environment

Directorate: City Operations

Latest Summary:

Pref. DoT	Target	Result	DoT	RAG Status	Reporting in Arrears?
▲	85.00%	87.09%	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 – 30/09/2023) has exceeded the target of 85.00%. Short-term internal funding has enabled Street Cleansing 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, including carriageways, shopping areas, grassed areas and the regular emptying of litter bins. The department reports 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 the performance of this KPI.
NB: Direction of travel (DoT) status compares against same quarter last year.

A Bold Green Birmingham

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

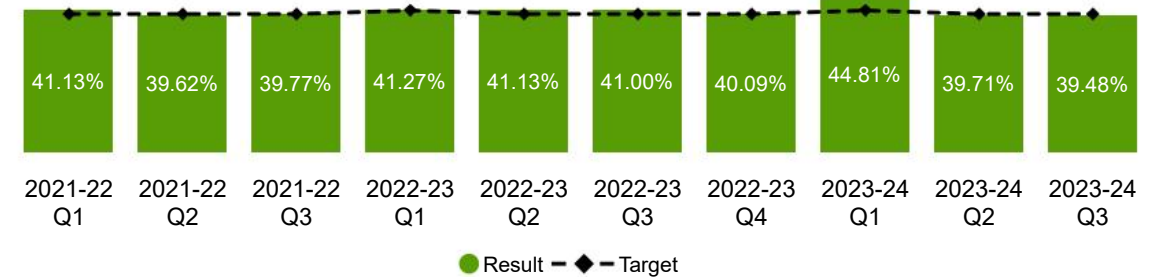
Portfolio: Environment

Directorate: City Operations

Latest Summary:

Pref. DoT	Target	Result	DoT	RAG Status	Reporting in Arrears?
▲	40.00%	39.48%	Worse	A	Month

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



Commentary

The year-to-date (01/04/2023 - 30/11/2023) estimated result is 39.48%, slightly below the target of 40.00%, but within tolerance. Out of the 308,771 tonnes of waste disposed year-to-date, 121,916 tonnes were reused, recycled, or composted. Year-to-date, at the household recycling centres (HRCs), an estimated 27,927 tonnes of materials were collected separately and sent for reuse, recycling, or composting. This is 69% of all the materials disposed at the HRCs. In November 2023 only, an estimated 37,431 tonnes of waste were disposed of, of which an estimated 13,837 tonnes were reused, recycled, or composted, giving an in-month figure of 36.97%. The year-to-date (April 2023 – November 2023) estimated result (excluding bottom ash) is 26.02%, a slight improvement from the previous year's result of 25.68%.
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

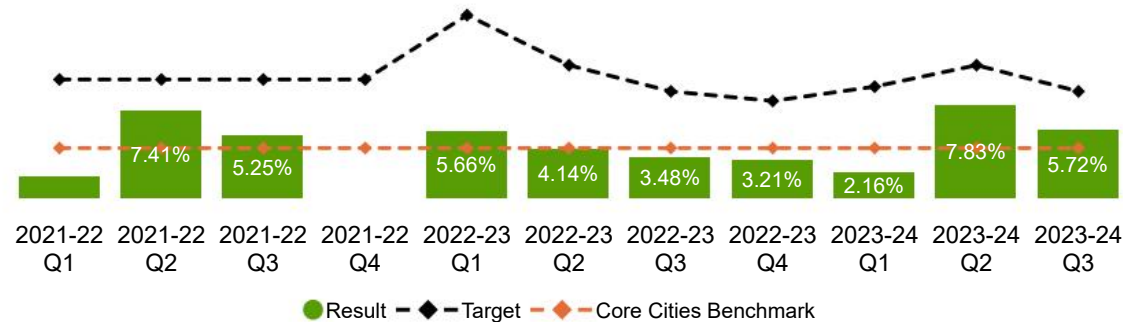
Portfolio: Environment

Directorate: City Operations

Latest Summary:

Pref. DoT	Benchmark	Target	Result	DoT	RAG Status	Reporting in Arrears?
▼	5.90%	9.00%	5.72%	Worse	G	Month

CO_CP_24 - Percentage of waste presented to landfill



Commentary

The year-to-date (01/04/2023 - 30/11/2023) estimated result is 5.72%, exceeding the target of 9.00%. The target is profiled to account for a planned maintenance shutdown of the Tyseley Energy Recovery Facility (ERF). Out of the estimated 308,771 tonnes of waste disposed year-to-date, only an estimated 17,666 tonnes were landfilled. No waste was sent directly to landfill in November except for ash from the Tyseley ERF or materials sent for recycling that were rejected during the recycling process. In 2023-24, 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 - 30/11/2023), 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

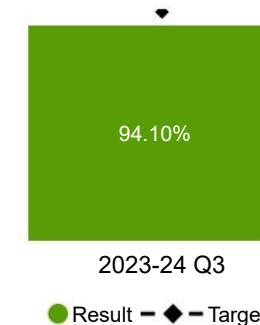
Portfolio: Environment

Directorate: City Operations

Latest Summary:

Pref. DoT	Target	Result	DoT	RAG Status
▼	100.00%	94.10%	N/A	A

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



Commentary

The Quarter 3 (01/10/23 - 31/12/23) result is 94.1%, which has not achieved the target of 100% but is within the set tolerance of 90%. During this period the Gaza/Israel conflict began, which was the trigger for an increase in reports of racist/offensive graffiti, which crews have rapidly responded to when reported. Priority will be given to offensive graffiti incidents and a single manager has been tasked to coordinate crews and ensure offensive graffiti is removed within the Service Level Agreement (SLA). NB: Due to data collections issues which have since been addressed, a reliable and accurate method of logging incidents has been created from Quarter 3 onwards. Unfortunately, Quarter 1 and 2 figures are not available due to these data issues.



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

Measure under review.

Commentary

This KPI is under review.

A Bold Green Birmingham

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

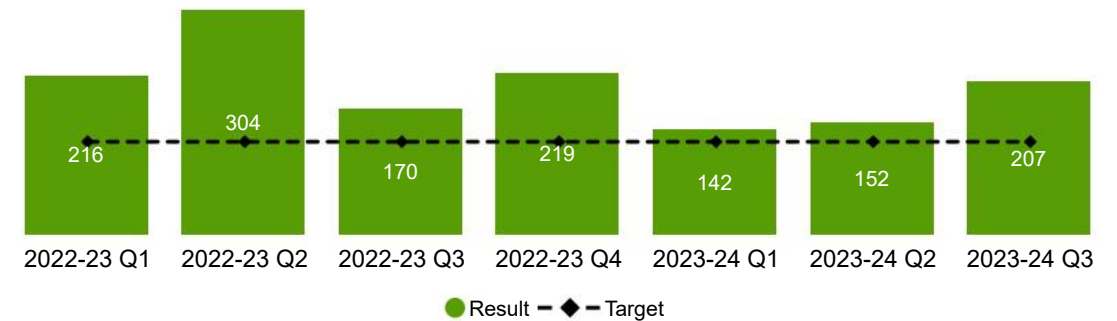
Portfolio: Environment

Directorate: City Operations

Latest Summary:

Pref. DoT	Target	Result	DoT	RAG Status
▼	126	207	Worse	R

CO_CP_21a - Reported missed collections per 100k collections scheduled



Commentary

The Quarter 3 (01/10/2023 - 31/12/2023) result is 207 which has not achieved the target of 126. In Q3 2023, there were 6.8 million collections scheduled, of which there were 9,232 reported missed residual collections and 4,859 reported missed recycling collections. (Note that 223 residual and 258 recycling reports have been removed from these figures where it was reported as a missed collection, but the collection had been rescheduled in December). The service has had an increased level of staff sickness at two of the depots which has adversely impacted the performance. A vehicle replacement programme will continue this year where a budget of £12M has been allocated and also £12M the following year. The new more reliable vehicles will reduce missed collections which were the result of vehicle breakdowns. The service is currently identifying repeat missed collections to improve service delivery.



BE BOLD BE BIRMINGHAM

A Bold Green Birmingham

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

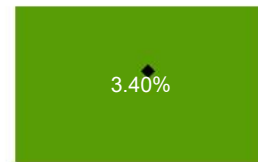
Portfolio: Transport

Directorate: Place, Prosperity & Sustainability

Latest Summary:

Pref. DoT	Target	Result	DoT	RAG Status
▲	2.00%	NYD	N/A	NYD

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



2022-23 Q4

● Result — ◆ — Target

Commentary

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

A Bold Green Birmingham

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

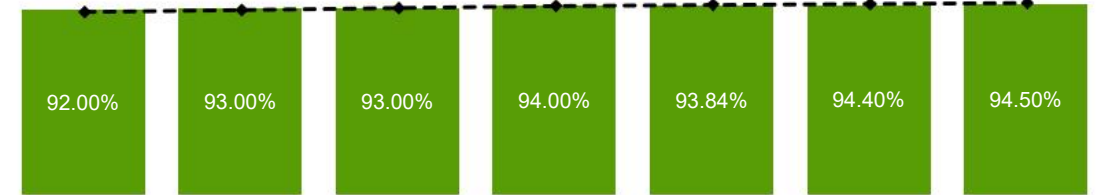
Portfolio: Transport

Directorate: Place, Prosperity & Sustainability

Latest Summary:

Pref. DoT	Target	Result	DoT	RAG Status
▲	95.50%	94.50%	Static	A

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



2022-23 Q1

2022-23 Q2

2022-23 Q3

2022-23 Q4

2023-24 Q1

2023-24 Q2

2023-24 Q3

● Result — ◆ — Target

Commentary

The rate of compliance for passenger vehicles in the quarter has remained stable. This is consistent with the rate of change seen in Q3 2022 (i.e. the rate of change in the quarter flattens). It should also be noted that the latest progress report for the CAZ was published in October 2023 and highlighted the overall reduction of nitrogen dioxide across the CAZ area. There now remain two areas within the CAZ that have ongoing exceedances of the legal limit. Work is underway to better understand the sources of these exceedances.



BE BOLD BE BIRMINGHAM

Becoming a Well Run Council

Measure: CM_OH_03 - Council tax collection rate

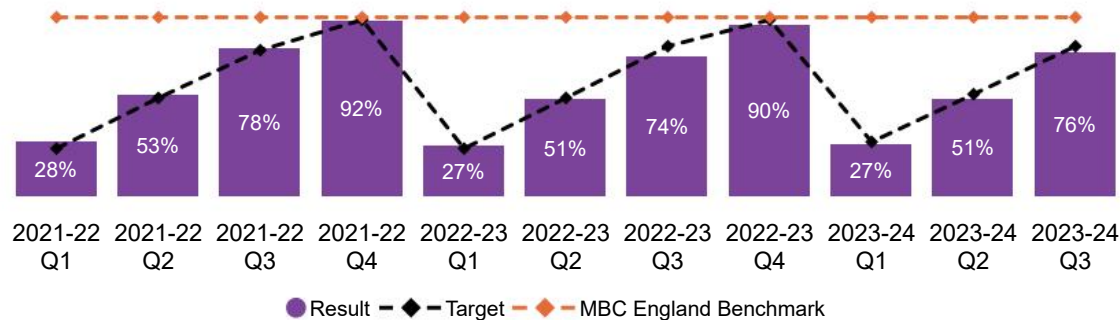
Portfolio: Finance & Resources

Directorate: Council Management

Latest Summary:

Pref. DoT	Benchmark	Target	Result	DoT	RAG Status
▲	94.09%	78.90%	75.90%	Improved	A

CM_OH_03 - Council tax collection rate



Commentary

The Council tax collection rate is below target this year, although 2.15% up on last year at the same period. The Service has now resolved some payment allocation issues due to the Oracle implementation meaning a significant number of accounts (out of 35,000 on hold) will now proceed through the recovery process. The Service is also in the process of recruiting more recovery staff to boost collection rates.

Becoming a Well Run Council

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

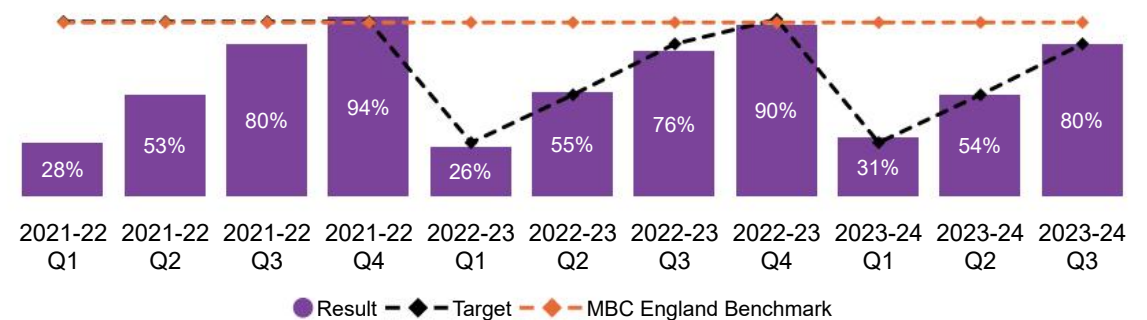
Portfolio: Finance & Resources

Directorate: Council Management

Latest Summary:

Pref. DoT	Benchmark	Target	Result	DoT	RAG Status
▲	96.92%	80.11%	79.56%	Improved	A

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



Commentary

The Business rates collection rates is below target, however it is 3.53% up the same point last year. The Service is currently waiting for a large arrears payment to be allocated to accounts which should push the collection rate ahead of target over the next few weeks.



BE BOLD BE BIRMINGHAM



Becoming a Well Run Council

Measure: CM_OH_05 - % of housing rents collected

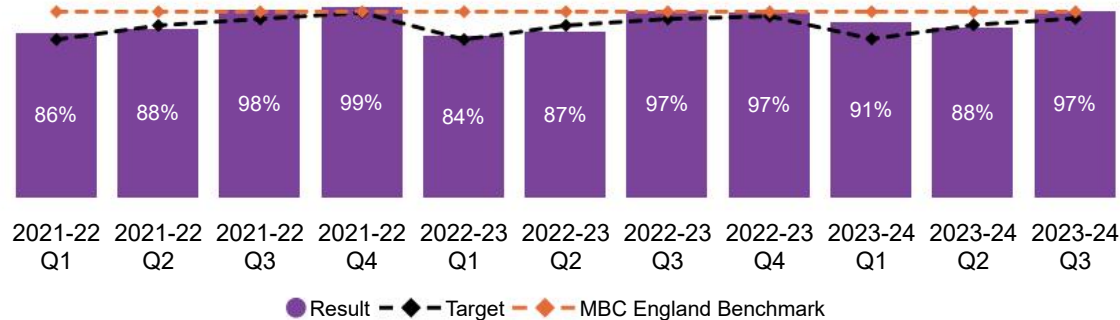
Portfolio: Finance & Resources

Directorate: Council Management

Latest Summary:

Pref. DoT	Benchmark	Target	Result	DoT	RAG Status
▲	97.00%	93.50%	97.25%	Static	G

CM_OH_05 - % of housing rents collected



Commentary

Rent collection has pushed ahead of target in December. This is due to the impact of the 'payment holidays' (for tenants up to date – but those in arrears continue to pay), together with the emailing and texting initiatives to tenants at the start of December.

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)

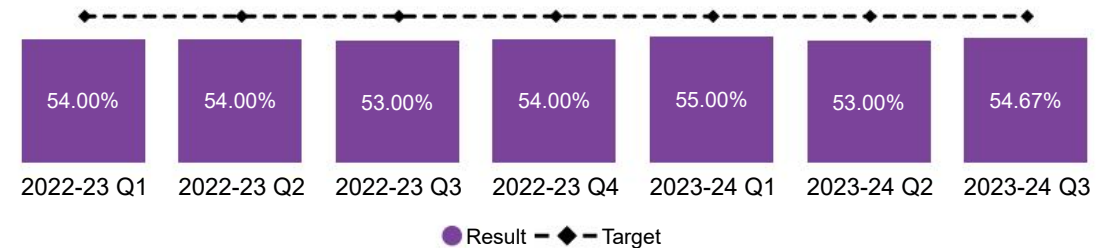
Portfolio: Deputy Leader

Directorate: Council Management

Latest Summary:

Pref. DoT	Target	Result	DoT	RAG Status
▲	64.00%	54.67%	Improved	R

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



Commentary

Overall Customer Satisfaction Score (CSAT) of 54.67% (vs. 64% target) is based on 6,195 responses, while agent willingness (AW) was 81% 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 (making up 87% of response volumes): Housing Repairs (1,861): 52% CSAT, 85% AW | Revenues (678): 65% CSAT, 84% AW | Tenancy Estate Management (625): 73% CSAT, 74% AW | Brum Account (449): 66% CSAT (Chat only) | Clean Air Zone (364): 21% CSAT, 55% AW | Housing Solutions (374): 46% CSAT, 74% AW | Contact Us / Switchboard (299): 61% CSAT, 75% AW | School Admissions (288): 62% CSAT, 88% AW | Waste Management (293): 49% CSAT, 83% AW | Benefits (159): 64% CSAT, 89% AW



Becoming a Well Run Council

Measure: CM_OH_09 - Complaints received per 1,000 residents

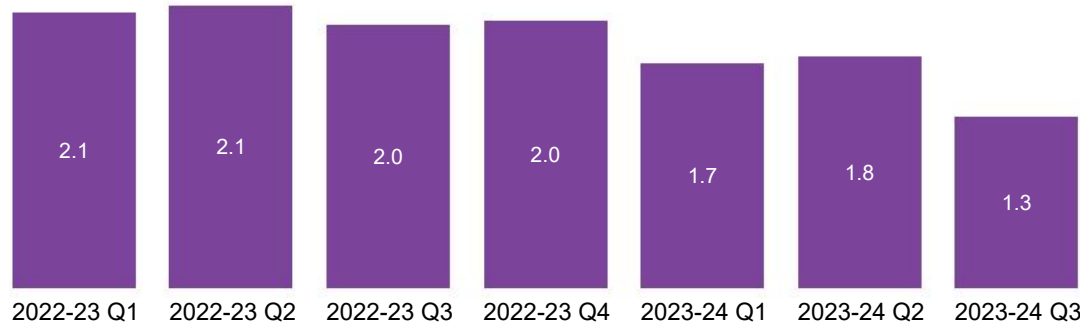
Portfolio: Deputy Leader

Directorate: Council Management

Latest Summary:

Pref. DoT	Target	Result	DoT
▼	N/A	1.3	Improved

CM_OH_09 - Complaints received per 1,000 residents



Commentary

The Q3 complaints per 1000 has decreased for the third quarter of this financial year to 1.3 against a benchmark for this measure of 2.0

Becoming a Well Run Council

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

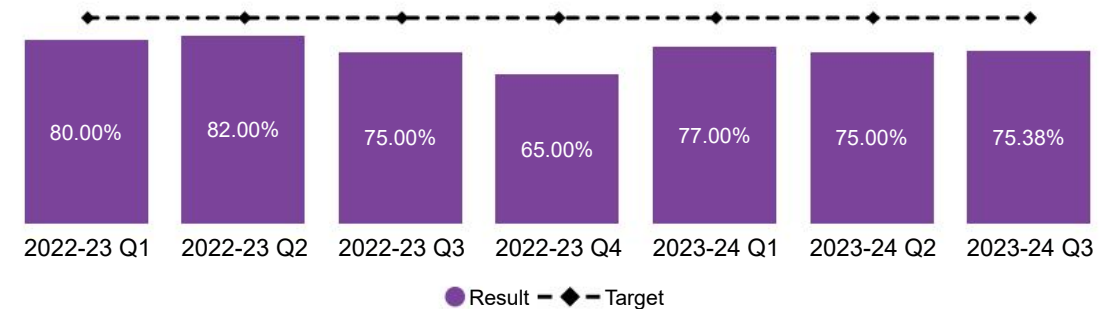
Portfolio: Deputy Leader

Directorate: Council Management

Latest Summary:

Pref. DoT	Target	Result	DoT	RAG Status
▲	90.00%	75.38%	Static	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 Q3 was 75% equal to the reported Q2 outcomes in the last period. 3 Directorates achieved 90% SLA (Council Management, PPS, and SEP). Q2 has seen City Operations complaints decrease by 726 complaints to 2020 (2746 in Q2). All Directorates with exception to Children and Families have seen a reduction in complaint volumes in Q3 compared to Q2. The reason for the increase in Childrens and Families was primarily due to complaint volumes continuing to remain high as they were in Q2 compared to Q1. The main rise for Children and families is within Inclusion and SEND which has send a continued increase in complaints through the year. NB: Direction of travel (DoT) status compares against same quarter last year.



Becoming a Well Run Council

Measure: CM_OH_11 - % of ombudsmen complaints upheld

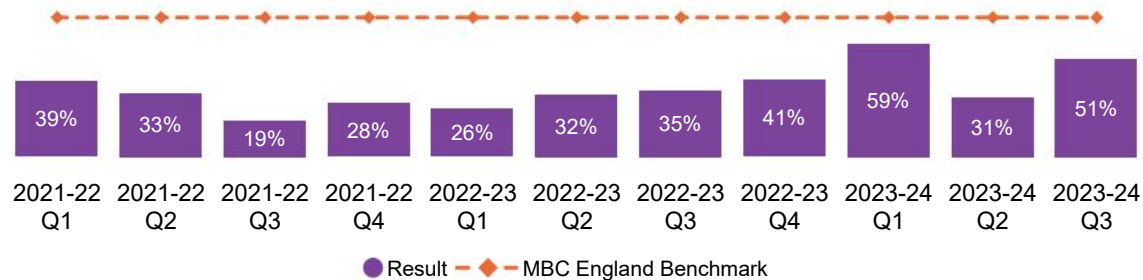
Portfolio: Deputy Leader

Directorate: Council Management

Latest Summary:

Pref. DoT	Benchmark	Target	Result	DoT
▼	67.00%	▲ N/A	51.00%	Worse

CM_OH_11 - % of ombudsmen complaints upheld



Commentary

The number of matters (89) received during this period was significantly lower than the previous quarter (132). The Housing Directorate continues to receive the highest number of complaints in comparison to other directorates. We saw a decrease in the number of matters closed during this quarter, from 81 to 43 and an increase in the number of matters that were upheld this quarter in comparison to the previous quarter, rising from 30% to 51%.

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)

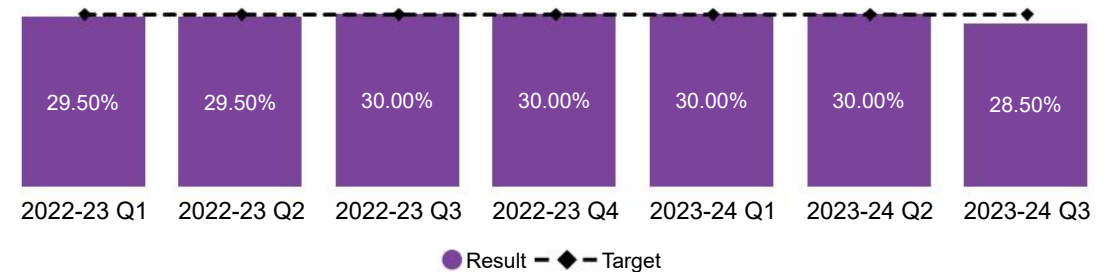
Portfolio: Finance & Resources

Directorate: Council Management

Latest Summary:

Pref. DoT	Target	Result	DoT	RAG Status
▼	30.00%	28.50%	Improved	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 are however risks in Q4 as there are 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.



BE BOLD BE BIRMINGHAM



Becoming a Well Run Council

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

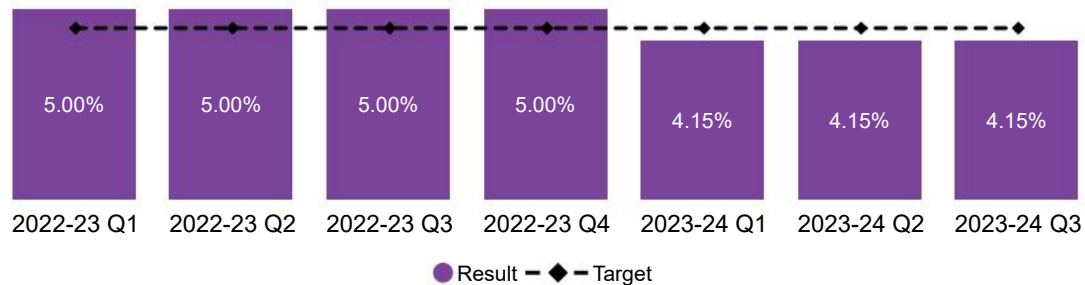
Portfolio: Finance & Resources

Directorate: Council Management

Latest Summary:

Pref. DoT	Target	Result	DoT
▲	4.50%	4.15%	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 completed, the value of the General Fund Balance is expected to remain at £38.382m. As the net budget for 2023/24 is £925.078m, this gives a percentage of 4.15% which is expected to stay the same throughout 2023/24. The Council will look to bring the value of the General Fund Balance up to 5.0% of the net budget as part of setting the budget for 2024/25, and 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

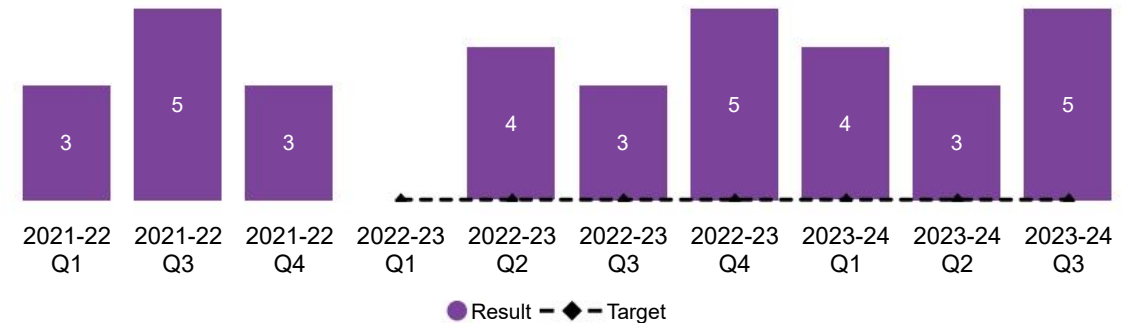
Portfolio: Leader

Directorate: Council Management

Latest Summary:

Pref. DoT	Target	Result	DoT	RAG Status
▼	0.00	5	Worse	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.



BE BOLD BE BIRMINGHAM



Becoming a Well Run Council

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

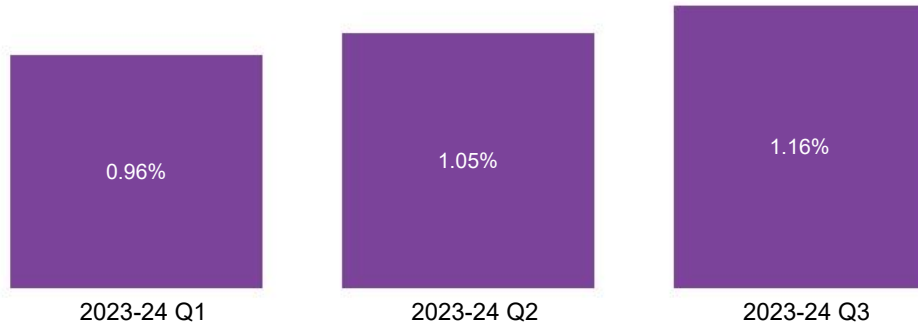
Portfolio: Leader

Directorate: Council Management

Latest Summary:

Pref. DoT	Target	Result	DoT
▼	N/A	1.16%	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'. Q3 result is 1.16%.

Overall absence rate = 4.52% for Q3.

Becoming a Well Run Council

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

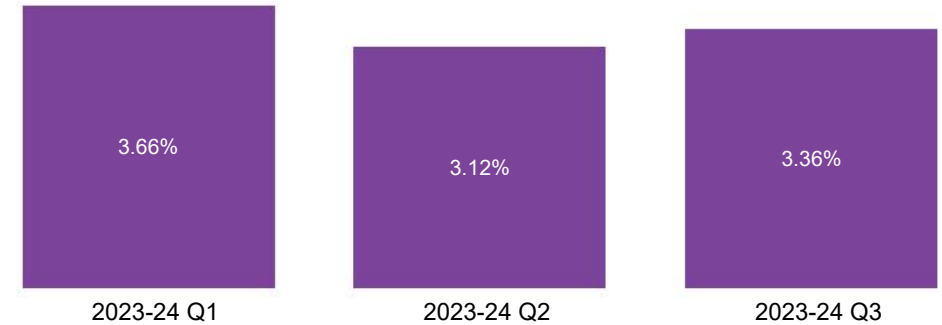
Portfolio: Leader

Directorate: Council Management

Latest Summary:

Pref. DoT	Target	Result	DoT
▼	N/A	3.36%	Worse

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 3.36%

Overall absence rate = 4.52% for Q3.



Becoming a Well Run Council

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

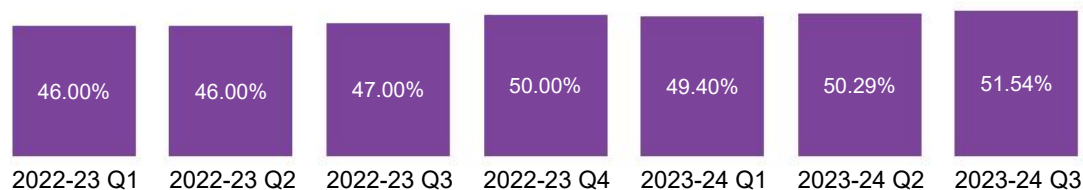
Portfolio: Leader

Directorate: Council Management

Latest Summary:

Pref. DoT	Target	Result	DoT
▲	N/A	51.54%	Improved

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



Commentary

51.54% of the top 5% of earners (518 people) are women (267 people) compared to 50.29% in the previous quarter.
Overall Council headcount = 9,939. Overall Council Full Time Employees = 8756.87.

Becoming a Well Run Council

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

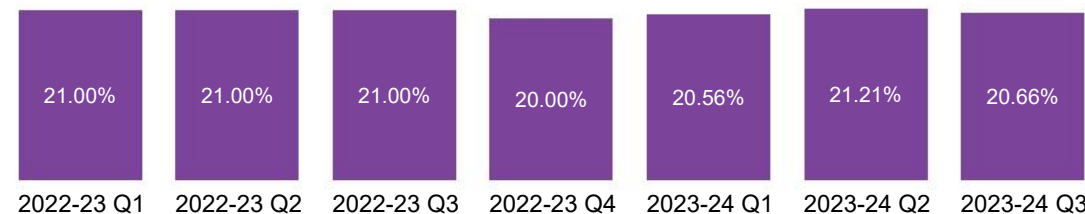
Portfolio: Leader

Directorate: Council Management

Latest Summary:

Pref. DoT	Target	Result	DoT
▲	N/A	20.66%	Worse

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



Commentary

20.66% of the top 5% of earners (518 people) are from an ethnic minority (107 people) compared with 21.21% in the previous quarter.
Overall Council headcount = 9,939. Overall Council Full Time Employees = 8756.87.

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



BE BOLD BE BIRMINGHAM



Becoming a Well Run Council

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

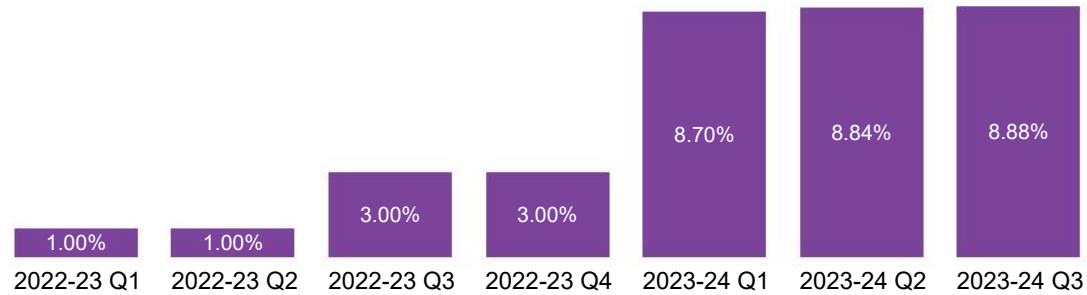
Portfolio: Leader

Directorate: Council Management

Latest Summary:

Pref. DoT	Target	Result	DoT
▲	N/A	8.88%	Static

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



Commentary

8.88% of the top 5% of earners have a disability compared with 8.84% in the previous quarter.

Disability count/Headcount of top 5% earners = 46/518

Overall Council headcount = 9,939. Overall Council Full Time Employees = 8756.87.

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



BE BOLD BE BIRMINGHAM



Appendix C.1: Performance against Delivery Milestones

Be Prosperous Delivery Milestones – position at end of Quarter 3 - 2023/24

Portfolio	Directorate	Ref No	Delivery Milestone	Delivery Date	BRAG Status
Leader	PPS	23_3.13	Continued implementation of the City Centre Enterprise Zone to support accelerated delivery of office and residential development, job creation and new homes: g) Curzon Metro Stop - Stage 2 contract awarded	May 2023	R
Leader	PPS	23_3.10	Continued implementation of the City Centre Enterprise Zone to support accelerated delivery of office and residential development, job creation and new homes: d) Southside Public Realm - Full Business Case approved	October 2023	R
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	R
Leader	PPS	23_3.11	Continued implementation of the City Centre Enterprise Zone to support accelerated delivery of office and residential development, job creation and new homes: e) Martineau Galleries - Outline Business Case approved	November 2023	R
Leader	PPS	23_3.12	Continued implementation of the City Centre Enterprise Zone to support accelerated delivery of office and residential development, job creation and new homes: f) Digbeth High Street - metro works complete	January 2024	G
Leader	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	G
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	R



Be Prosperous Delivery Milestones – position at end of Quarter 3 - 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	R
Leader	PPS	23_3.14	Continued implementation of the City Centre Enterprise Zone to support accelerated delivery of office and residential development, job creation and new homes: h) Snow Hill - Public Realm project phase 3a works commence	February 2024	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_3.4	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_3.3	Progress regeneration programmes: b) Paradise - progress phase 2: confirming tenancies for One Centenary Way, continuing work on The Octagon and commencing work on the second commercial building (Three Centenary Way).	March 2024	G
Leader	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	G
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_3.6	Progress investment programme linked to HS2 including: a) Schedule 17 Planning Consent for Curzon No 3 Viaduct - Jul 2023	August 2024	B
Leader	PPS	23_3.15	Progress Birmingham Development Plan Review: a) Complete preferred options consultation Nov 23	October 2024	R

Be Prosperous Delivery Milestones – position at end of Quarter 3 - 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	A
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	G
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	A



Be Prosperous Delivery Milestones – position at end of Quarter 3 - 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	R
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	A
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 3 - 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	G
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	G
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	G
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	G
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	G

Be Inclusive Delivery Milestones – position at end of Quarter 3 - 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	A
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	G
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	G
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	A
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	G
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	A

Be Inclusive Delivery Milestones – position at end of Quarter 3 - 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	G
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	G
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	G
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	G
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	G
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	March 2024	G
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	G

Be Safe Delivery Milestones – position at end of Quarter 3 - 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	G
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	A
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	G
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	A
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	A
Children, Young People & Families	C&F	23_9.5	Expand delivery of Knife Crime Reduction Programme	March 2024	G
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 3 - 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	G
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	G
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	G
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	R
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	G
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	G
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	G

Be Safe Delivery Milestones – position at end of Quarter 3 - 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	G
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	G
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	G
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	G
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	G
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	March 2024	A
Housing and Homelessness	CO	23_12.6	Utilise appropriate powers to ensure that tenants are protected from illegal eviction and harassment	March 2024	G
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	R

Be Healthy Delivery Milestones – position at end of Quarter 3 - 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	June 2023	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	A
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	G
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	R
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	R
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	G
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	G
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	G
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 3 - 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	G
Health & Social Care	ASC	23_16.5	Work with partners to implement the joint Dementia Strategy 2022-2027	March 2024	G

Be Green Delivery Milestones – position at end of Quarter 3 - 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	A
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	A
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	A
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	A
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	G
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	G
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	G
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	G
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	R
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 3 - 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	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	A
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	G
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	A
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	G
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
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	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	October 2024	G



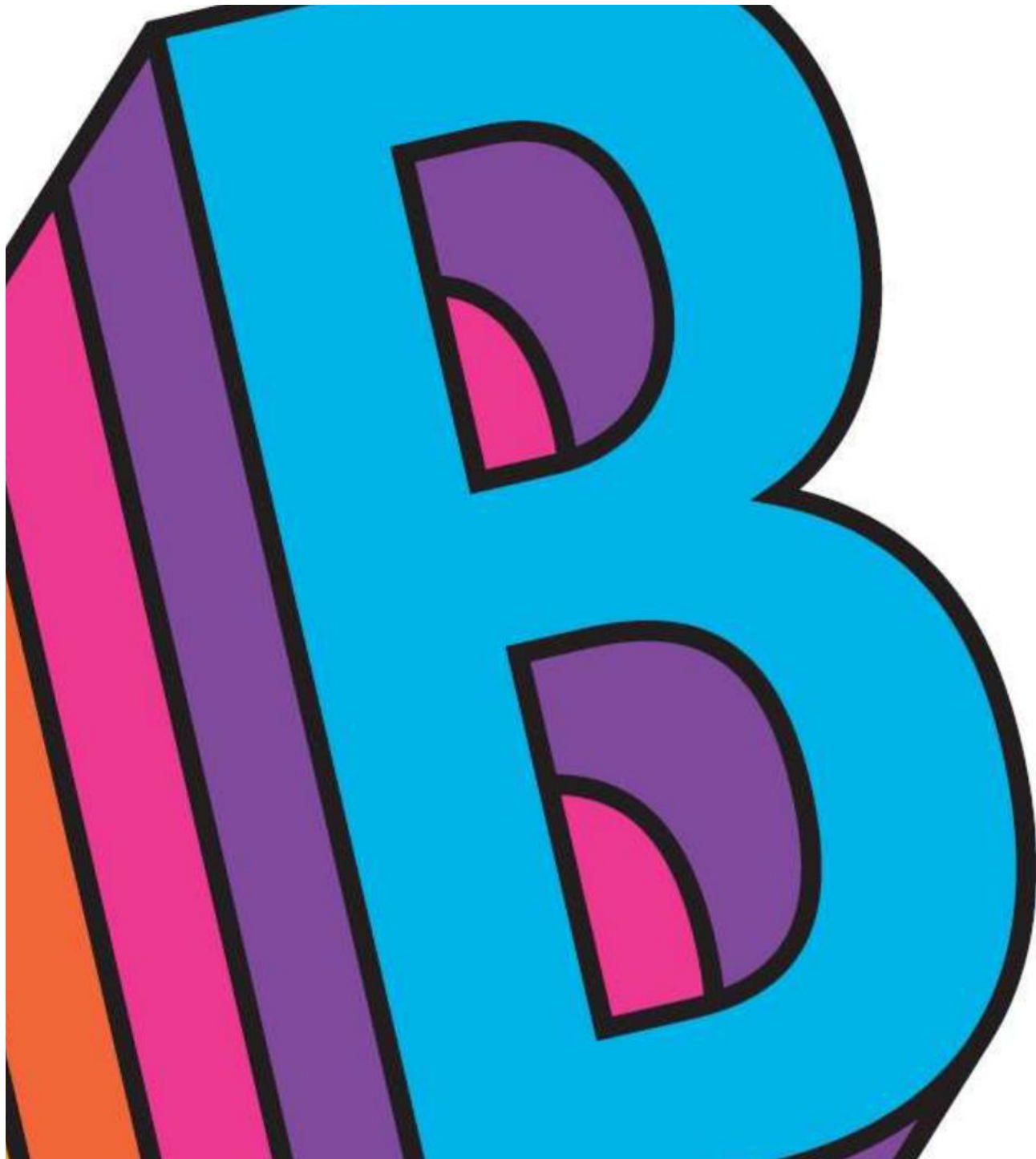
Becoming a Well Run Council Delivery Milestones – position at end of Quarter 3 - 2023/24

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	A
Finance & Resources	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	A
Leader	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	A
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	G
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 3 - 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: a) Communication and engagement with senior leaders and staff more generally to build awareness and confidence in the development of digital solutions b) Developing a framework service teams can use to help them develop digital solutions and automate processes c) Progressing the data programme to support quality assured data analysis and provide the skills and toolsets to support data driven decision making d) Refreshing the delivery plan by Apr 23 and delivering the agreed actions	March 2024	G
Deputy Leader	SEP	23_21.9	Build and embed a culture of data driven decision making, including: a) establish a Birmingham Data Charter that ensures ethical and safe publication by Sep 23 b) Deliver a pipeline of data and insight publications as Birmingham City Council's contribution to the City Observatory	March 2024	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	R



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

Ref No	Delivery Milestone	Directorate	Portfolio	Delivery Date	BRAG Status	Commentary
23_1.2	Progress Bordesley Park Area Action Plan	PPS	Leader	December 2024	R	Phase 1 work has been completed. Work is continuing on Phase 2 with additional documents required for the planning application which has delayed approval. Work on site is now hoped to start in Spring 2024
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	A	Expansion of the network is underway (private sector and further education organisations have been approached). The waste service recruitment proposal is on hold given financial controls. An internal working group is being established to support this work across relevant directorates (aligned with inputs and learning from the Co-Operative Councils Innovation Network).
23_1.5	Deliver the Living Wage Action Plan	SEP	SJCS&E	March 2024	R	New staff resource to progress the Living Wage Action Plan (LWAP) is embedded in an "income maximisation through employment programme" (IMTEP) under Cost of Living. Delays to recruitment are due to S114, and having to secure alternative external funding (Public Health) which has been agreed, awaiting S151 approvals. Expected start date is now 1st June 2024.
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	SEP	Deputy Leader	March 2024	A	Work is being developed across the Council with Policy, the Cost of Living Team, Employment Support, Adult Skills, the City Observatory, and Equalities to develop a new Inclusive Growth Strategy.
23_2.2	Implement the Breaking Down Barriers Report (employment support)	C&F	CYP&F	March 2024	A	A revised implementation plan was produced for consideration that sets out progress made against recommendations and proposals for next steps. Following the issuing of the Section 114 notice and subsequent cost savings youth services are under review, the results of which will be reported on in more detail in Q4.
23_3.1	Adopt Our Future City Central Birmingham Framework and progress delivery of key actions for delivering the city's growth needs	PPS	Leader	November 2023	R	Following the 12 week consultation and additional engagement sessions with businesses and young people for 6 weeks, this has led to additional feedback that has taken longer than planned to process. Changes to the framework and agreement from the Director are being sought followed by changes to the document. with expected completion at the end of January 24. May 24 is now the expected date for the final document. A firm delivery plan is being developed to run alongside the framework.
23_3.10	Continued implementation of the City Centre Enterprise Zone d) Southside Public Realm - Full Business Case approved	PPS	Leader	October 2023	R	The full business case was submitted. However the revised appraisal was then deferred by Commissioners based on Council priorities. This will be looked into as the Financial Recovery Plan progresses.
23_3.11	Continued implementation of the City Centre Enterprise Zone e) Martineau Galleries - Outline Business Case approved	PPS	Leader	November 2023	R	There is a delay with the Outline Business Case to be submitted, 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, hence moving the project to red.
23_3.13	Continued implementation of the City Centre Enterprise Zone g) Curzon Metro Stop - Stage 2 contract awarded	PPS	Leader	May 2023	R	Delays in Treasury approval are impacting the delivery dates.
23_3.14	Continued implementation of the City Centre Enterprise Zone h) Snow Hill - Public Realm project phase 3a works commence	PPS	Leader	February 2024	R	Cabinet Member approval was due in February however Cabinet approval likely to move back as the Commissioner has not sanctioned funding for additional public realm and only once cabinet approval has been received can work start.

Ref No	Delivery Milestone	Directorate	Portfolio	Delivery Date	BRAG Status	Commentary
23_3.15	Progress Birmingham Development Plan Review	PPS	Leader	October 2024	R	Please note milestone b) Prepare for publication in October 24 and adoption Spring 26, was removed as it's not reporting in this fiscal year. The Commencement of the Preferred Options consultation is to be slipped into 2024-25. The amendments are in accordance with the timetable in the new Local Development Scheme (LDS) which was adopted at November 2023 Cabinet. The delay to the preferred options are to allow additional time for the preparation of the evidence base and for spend control approval of the overall budget.
23_3.16	Progress City Region Sustainable Transport Settlement (CRSTS) projects	PPS	Transport	March 2024	R	The Cabinet report setting out the approach for the programme and the rebaselined City Region Sustainable Transport Settlement (CRSTS) programme are both complete. The remainder of this work is an ongoing piece and subject to timelines and approvals from WMCA which is beyond our control.
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 is expected to be submitted in December 2023. 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 will be delayed, with consent anticipated in March 2024. As a result it is likely that the outline business case will also be delayed and consequently may not be delivered this financial year
23_3.7	Continued implementation of the City Centre Enterprise Zone a) HS2 Curzon station - appoint stage 2 contractor for enhanced public realm	PPS	Leader	August 2023	R	The appointment of the stage 2 contractor for enhanced public realm has delayed to March 24 due to external activities taking place that are impacting the achievability and impacting the original delivery date. Finalised the commissioners sanction of the funding agreement and we are now in the process of finalising the last remaining stages so we are on track for completion to March 24.
23_3.8	Continued implementation of the City Centre Enterprise Zone b) Digbeth High Street - complete public realm section 5 handover	PPS	Leader	December 2023	R	The completion of work on site remains in progress - date of the public realm section 5 handover has been nominally delayed by 2 months until March 24.
23_3.9	Continued implementation of the City Centre Enterprise Zone c) Moor Street Queensway - Outline business case submitted	PPS	Leader	February 2024	R	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) Outline Business Case is expected in Quarter 1 2024/25. There is no further reporting to this as this has already been moved to next financial year with appropriate change control put in place.

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	A	PWC have agreed to provide an independent and pro bono assessment of the programme as part of their social value contribution to the Council.
23_7.1	Raise the cultural profile and ambition of the City	CO	DCH&T	March 2024	A	A funding bid to commission independent support to coordinate a refreshed Cultural Strategy has been rejected so the Team have to address this in-house but it needs to be developed in concert with Culture Central and other city stakeholders under the aegis of the Birmingham Cultural Compact. Funding has been secured from the Arts Council towards recruitment of a new Chair for Cultural Compact, and the review of existing Terms of Reference is underway. Compact work is progressing on projects such as establishing a Philanthropic Network for Culture and Live Music Birmingham project (including a new Music Charter for the city).
23_7.3	Commission a range of cultural engagement projects	CO	DCH&T	March 2024	A	Birmingham Heritage Week (September) and Black History Month (October) were delivered. Funding (contracts) for 10 Local Arts Forum have been distributed. However, all Project Commissioning Funding have been withdrawn for S114 savings. Activity has been impacted by spend control. However, the service has identified external funding to help support cultural projects including £0.307m WMCA CWG's Legacy funding, £1.635m for Cultural Action Areas, and £0.350m for a Weekender Festival 2024.
23_7.5	Complete refresh of the Heritage Strategy	CO	DCH&T	December 2023	R	Draft Heritage Strategy circulated and consulted in 2023 amongst local heritage sector stakeholders / organisations. Planning and Conservation require some amendments to the accompanying Heritage Supplementary Planning Document before it goes as draft to Cabinet in the spring, prior to public consultation and final publication. Progress is reported through quarterly Heritage Strategy Group meetings chaired by Councillor Phil Davis.

Ref No	Delivery Milestone	Directorate	Portfolio	Delivery Date	BRAG Status	Commentary
23_10.4	Ensure the effective implementation of the Hate Crime Strategy	CO	SJCS&E	December 2023	R	<p>The Hate Crime Partnership Delivery Plan continues to be developed and actioned. Alignment with the Council's Cohesion team is in place and presentations and discussions are taking place within Faith groups.</p> <p>This priority and associated actions will need to be reviewed by the Community Safety Partnership in Quarter 4 once we have greater clarity on the impact of savings proposals.</p>
23_11.3	Continue to progress key housing development and regeneration projects: b) Yardley Brook	PPS	Leader	March 2024	A	S151 approval in place to sign, seal and release contract. Contract has now been signed. Start on site is dependant to outcome of Environmental Health Officer report and approval, funding from WMCA and Homes England.
23_11.5	Continue to progress key housing development and regeneration projects: d) Druids Heath	PPS	Leader	March 2024	A	Included in the Building Birmingham Housing Development Strategy report to cabinet in Jan 24. Consideration of alternate delivery options to and derisk to mitigate financial burden to the council. .
23_11.6	Continue to progress key housing development and regeneration projects: e) Pool Farm Place	PPS	Leader	March 2024	A	Included in the Building Birmingham Housing Development Strategy report to cabinet in Jan 24. Consideration of alternate delivery options to and derisk to mitigate financial burden to the council. .
23_11.7	Complete the 300 home retrofit pilot in East Birmingham	CH	Housing and Homelessness	March 2024	R	<p>The Pilot has undergone design changes to meet building compliance/statutory requirements and address defects identified in initial solution roll out. Supplementary capital investment works have been added to produce a better outcome for the resident and to provide value for money. The programme plan has been extended to September 2024, and costs have increased but remain within Cabinet approved budget. As a pilot, adjustments in initial rollout are to be expected, the Programme Board is actively managing the programme and learning as it continues to monitor progress of the wider rollout. 30/126 cross wall homes handed-over; principal building works to 40/174 low rise flats completed. A review will be reported to Cabinet in October 2024.</p> <p>Social Housing Decarbonisation Fund (SHDF) Programme delivery underway; programme rated Amber by Department for Energy Strategy and Net Zero (DESNZ) reflecting changes to milestones and SHDF grant drawdown from original programme baseline.</p>
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	<p>Spend control measures and decisions regarding future investment has resulted in important aspects of the Temporary Accommodation Strategy (TAS) not being mobilised in 2023-24, and continuing into 2025-26. The Property Acquisition Programme will no longer be funded via the general fund - a key element of the property delivery related to the TAS. The capacity of the Housing Revenue Account to support this work is reduced and subject to other priorities. Officers are working with PPS to look at alternate models of delivery - this is a risk. Operational improvements continue, including work with customers, standards, processes and outcomes. There has been a reduction in the number of households in B&B with children over 6 weeks this quarter; there is a risk that the target to be at 0 households with dependents in B&B over 6 weeks by July 2024 will not be met. This is compounded by demand, pressures through asylum discontinuations, and the loss of property provision via acquisitions.</p>
23_9.1	Work with neighbourhoods, communities and partners to improve community safety by refreshing Council's Anti Social Behaviour Policy	CO	SJCS&E	December 2023	R	The Anti Social Behaviour (ASB) Integrated policy is in final draft; however, it hasn't been reviewed by City Housing and City Operations Directorate Management Teams due to competing priorities and focus on preparing savings proposals. In this time, Government launched its consultation on the Criminal Justice Bill and the outcomes will impact on the policy. New ASB reporting leaflet and advice leaflet for ASB case review has been completed. Neighbourhood partnership working has continued, all 6 Local Community Safety Partnerships now have a delivery plan in place which will be reviewed and updated by the end of January 2024. Performance dashboards are now in place. Clear Hold Build approach has been adopted. An Oversight Group is in place chaired by West Midlands Police Superintendent and vice chaired by BCC Community Safety. An operational group has been established for the first location which will be within the Washwood Heath Ward.
23_9.3	Update Road Safety Strategy	PPS	Transport	March 2024	A	<p>Approval to commence consultation on Road Safety Strategy is expected January 2024 . The Adoption as policy has moved from March 2024 to June 2024 with Cabinet approval – 25 June 2024 , this is to be reported in the subsequent Annual Delivery Plan</p> <p>Additional milestone added as b) Complete consultation- March 2024.</p> <p>Adopt a policy milestone changed from b) to c) and delivery date changed from March 24 to June 24.</p>

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	A co-production partner was procured to lead on the development of a Commissioning Strategy for external day opportunities and a service improvement plan for the internal service. 13 new co-production volunteers have been trained. Visits to day centres and special education settings, meetings with carers and other stakeholders started in November and will continue into February. The focus is on hearing about people's aspirations for their day opportunities moving forward. The Cabinet report for the commissioning strategy is scheduled for April 24. The Cabinet report in relation to the internal day services is now scheduled for August 2024. This revised timeline is to ensure robust analysis is completed. We are strengthening the consultation methodology by securing additional analyst capacity with an action and resource plan alongside establishing a consultation project group.
23_13.1	Production of public health reports: a) Joint Strategic Needs Assessment	SEP	H&SC	December 2023	R	Due to ongoing work to develop the Joint Strategic Needs Assessment (JSNA) dashboards before publication, and greater stakeholder involvement, there has been a delay in publishing some dashboard products. The dashboards take a life-course approach, with the additional chapter of wider determinants. Progress is as follows: <ul style="list-style-type: none"> • CYP (children and young people): conception to birth – published (blue) • CYP: 0-5 years – published (blue) • CYP: school years – published (blue) • CYP: young people (16-24) – in development (amber) • CYP: vulnerabilities – published (blue) • Working age adults – published (blue) • Older people – updated and re-published (blue) • Wider determinants – in development (amber) Wider determinant indicators have been captured throughout the life course but a specific dashboard pulling these together is in development. It is anticipated that all chapter dashboards will be published by the end of Q4.
23_14.3	Production and agreement of a multi agency Physical Activity (PA) Strategy	SEP	H&SC	December 2023	R	Strategy is currently in consultation from 20.11.23 – 15.01.24. Three main approaches have been undertaken to ensure adequate representations, despite S114. First one is the traditional online BeHeard Questionnaire, link of which has been shared with a wide range of partners, stakeholders and service users using various innovative channels. The second one is over 40 face to face consultation sessions across the city with a focus on disadvantaged areas. These sessions are being held in council owned/commissioned/influenced spaces. The third approach is Assisted Consultation whereby providers are supporting seldom heard voice to complete the consultation questionnaire. <p>Analysis of consultation will start in January 2024 and will be used to report back to Cabinet in April 2024. A draft Implementation plan for the Strategy has been prepared and informed by the consultation. Further content will be added over the next few weeks and months to respond to the needs of Birmingham residents.</p>
23_15.2	Review and update the suicide prevention action plan	SEP	H&SC	February 2024	R	The initial milestone to deliver on the objective lapsed due to the delay in getting the Coronial Audit completed. A new milestone was agreed in Nov 2023. The updating of the Suicide Prevention Action Plan and refresh of the local Suicide Prevention Strategy will be incorporated in the co-production of the Birmingham Mentally Healthy Strategy, currently in development. The Suicide Prevention strand is anticipated to conclude by 31/10/2024 and to ensure delivery of the objective within the new milestone.
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	A	The Sport Strategy aligned to Public Health's Physical Activity Strategy continues to be developed. However, further spend is dependant upon S151 approval which currently remains deferred.

Ref No	Delivery Milestone	Directorate	Portfolio	Delivery Date	BRAG Status	Commentary
23_17.2	Develop an environmental education programme for the City that can be presented to all schools in the City	CO	Environment	March 2024	A	As part of the new Veolia Contract starting January 2024, an environmental schools package has been included which includes a virtual schools visit. The service is running through the proposal and will implement the programme in March 2024.
23_18.1	Deliver the Council's Clean Air Strategy	PPS	Transport	March 2024	R	The procurement of a partner to support phase 2 of the air quality monitors in schools programme has been delayed due to the need for additional authorisation of the spend. Approval to spend has now been received and procurement activity is expected to re-start before the end of the year with the overall process now expected to be completed in the Summer of 2024.
23_18.2	Support the strategic air quality objectives through the utilisation of environmental protection powers to improve air quality	CO	Transport	March 2024	A	a) Annual Status Report submitted and accepted by the Department for Environment, Food & Rural Affairs and the report is now ready for publication. b) Environmental Permitting Regulation inspections are continuing. This activity is rated amber as there isn't adequate officer resource to deliver the inspections. Progression of ongoing recruitment/agency support to recruit to or cover vacancies is required. This is presently a matter of considering options in conjunction with the Directorate Workforce Review Board.
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	A	This project has stalled due to the S114 notice and the team is awaiting a revised budget and S151 approval. Design consultants will amend the scheme to the Royal Institute of British Architects Stage 3 for planning application and LPG Project Management will then project manage the delivery stages including detail design within the new budget allocation for the park. The project will not be on site before March 2024 with the exception of some reinstatement work. Estimated completion date for the work is December 2024.
23_19.2	Finalise scope and commence delivery of a climate change strategy	PPS	Environment	March 2024	R	Commission strategy work and the means to calculate council scope 1, 2 & 3 emissions, and use this information to prioritise activities to tackle council emissions has been completed and agreed at Full Council 9th January 2024. Work with directorates to support and assist in exploring opportunities for decarbonisation and develop action plans is ongoing. Implementation of some plans which will influence the councils emissions are taking place in transportation and housing Work on a longer term strategy for the city's overall ambition continues and will be part of the delivery plan for 24/25
23_19.3	Develop future waste strategy to develop a shared vision for the City's waste post 2034	CO	Environment	March 2024	A	A draft version of the Future Waste Strategy was shared with Commissioners in December 2023. There is also a Waste Transformation programme of improvement activity within the Improvement and Recovery Plan which will further develop this.
23_19.4	Further develop Birmingham District Energy Company decarbonisation road map	PPS	Environment	March 2024	R	This activity is now Red - work progresses but is heavily influenced by emerging heat network zoning legislation and the implications of proposed incumbency rights on the BDEC network. Department for Energy Security and Net Zero (DESNZ) is supporting BCC via their advanced zoning programme and we will be considering how these implications may impact BCC's delivery and funding options for decarbonisation. We therefore won't be in a position to have a decarbonisation delivery and funding plan by March 2024 – it would be imprudent to progress this work without understanding the emerging legislative landscape – however DESNZ is supporting significant work on the business case for BCC involvement in heat network zones which will include consideration of delivery and funding model options.
23_19.5	Birmingham Transport Plan delivery	PPS	Transport	March 2024	A	Publication of Birmingham Transport Plan Delivery Plan and associated documents were delayed until November 2023 to allow time for a public facing document to be produced. As the technical work is largely complete and the actual programme itself is already available, this does not impact on the overall programme and identification of projects, sub programmes and policies for annual delivery timescales. Work will commence shortly on socialising the content of the programme internally to the city council.

Ref No	Delivery Milestone	Directorate	Portfolio	Delivery Date	BRAG Status	Commentary
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	PPS	Environment	March 2024	R	Following the spend review, the scope of overall project has reduced to just council housing (and this has gone through the directorate change controls). Therefore scope has retracted from the original brief, ability to achieve has increased.
23_20.2	Progress the City of Nature Plan	CO	Environment	March 2024	A	The Street Scene division's key actions from the City of Nature 25-year Plan are the Green Champions (GC) programme and starting enhancements to red ward parks. Nearly 40 GCs in the city have signed up. GC newsletters are sent monthly to over three hundred people who want updates and regular GC online meetings take place. The Future Parks Standard (FPS) process to manage all parks and open spaces to a set standard was drafted in Dec 2023 and is being tested. Implementation of the Standard is linked to Council operational systems and wasn't done in the original term of the Urban Nature Development (UND) project (Dec 2023). Cost savings might affect delivery. Public feedback on improvements for some parks is ongoing via the Council's public consultation platform (BeHeard). Other aspects of the UND are reported by the Place, Prosperity and Sustainability Directorate. An extension of the UND grant period to Sep 2024 was approved by the National Lottery Heritage Fund in Dec 2023.
23_20.4	Progress the Urban Nature Development Programme	PPS	Environment	December 2023	R	This activity is red due to delays with issuing of legislation (which is outside of council control), the majority of activities are on track to be delivered by March 24.

Ref No	Delivery Milestone	Directorate	Portfolio	Delivery Date	BRAG Status	Commentary
23_21.10	Deliver commercial excellence through robust, efficient, and effective commercial governance	CM	Finance & Resources	March 2024	A	E-Learning packages around category management, contract management have been completed, with work now focusing on launching that training in spring 2024. There are also plans being developed to introduce a Procurement and Commercial Board that will provide improved governance / degree of focus on commercial decisions. Work on overhauling of tender documents is being aligned to activities to support preparations to transition to the new Procurement Act 2023. Whilst remaining legally compliant any additional enhancement activities Modern Slavery have been deprioritised due to spend control considerations.
23_21.12	Develop and deliver a communications strategy aligned to the Corporate Plan priorities	SEP	Leader	September 2023	R	A communications strategy is currently being reviewed in line with up to date council priorities and changes.
23_21.1	Deliver year 2 of the Customer Service programme	CM	Deputy Leader	March 2024	A	Phase 2 of the Customer Programme has been re-purposed to support the corporate savings proposals. Following December's cabinet approval, we have started the Voice Automation workstream with the first automation to be live at the end of Jan 2024 for Switchboard and Waste services. Benefits profiles are being reviewed given the delay of the sign off for the original business case. The new service design for the Child Employment Team is due to launch end of Feb 2024 as we progress to final build and testing. Work on Housing's customer satisfaction for the six priority services is on track and we have now completed progressing the content redesign of council tax and business rates which is due to be published end of Jan 2024. Housing Repairs online went live 9th Jan 2024 which will enable tenants to book, diagnose and get an appointment time for reporting a repair online.
23_21.3	Delivery of the Bold People Service Plan	CM	Leader	March 2024	A	Progress continues with a new People Services Director and Leadership Team focusing on 4 key programmes: Job Evaluation (JE); HR Improvement & Recovery; Oracle; and Future People Services & Workforce Strategy. Q3 focus has been on cost challenge activity. JE: Principles Agreement signed confirming use of National Joint Council scheme as the basis for JE. The programme now requires resources with secondment of suitable representatives from Directorates and Unions to complete JE's. 12 Analysts resourced (8 joined, 4 pending release), induction training commenced, formal programme to commence March 24. 2,256 job descriptions uploaded to Role Mapper. Governance set up and meeting regularly. Appeals process agreed on schedule. Job description questionnaires commenced in January. Mutually Agreed Resignation Scheme has stopped as the cost vs savings weren't optimal. Headcount impact of cost challenge is within a consultation programme, preparation ongoing to commence January 24.
23_21.7	Continued delivery of Workforce Race Equality actions as part of 'Everyone's Battle, Everyone's Business'	SEP	SJCS&E	March 2024	R	The Workforce Race Equality Actions are on-going. In respect of the Race Code, we (Insight, Policy & Strategy -IPS) met with Karl George (RACE CODE Lead) in January 2024 to discuss how we can take this forward, and we will be looking to transition this work to the new Equality Strategy currently in development. IPS have also agreed to become the Corporate Sponsor on Race in January.
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 is likely to be repurposed as part of the Improvement and Recovery Plan (IRP) and a proposed programme of service reviews
23_21.11	Lead development of strategy to achieve Medium-term financial stability	CM	Finance & Resources	March 2024	R	Work is ongoing to produce a credible budget proposal. We'll need Commissioners' support for proposals and for Government to agree Exceptional Financial Support, without which it's highly unlikely that we'll meet this activity. Since Commissioner intervention, the S151 Officer has provided monthly updates to Cabinet on the financial position, providing transparency on the Council's financial position, savings programme, and development of 2024/25 & 2025/26 budgets. The S151 Officer and Chair of Coordinating Overview & Scrutiny held a series of Task & Finish sessions with Member-led scrutiny of proposed 2024/25 savings. This, alongside the budget engagement outlined in Cabinet updates, have increased transparency and pace to develop balanced budgets. Following the budget presentation in Feb 2024 and responses from DLUHC, we expect this milestone to move to Amber. This will be monitored closely during 2024/25, with the status dependent on the deliverability of savings for 2024/25.