



# Birmingham City Council Report to Cabinet

12<sup>th</sup> December 2023

<b>Subject:</b>	CORPORATE PLAN 2022-2026: PERFORMANCE AND DELIVERY MONITORING REPORT
<b>Report of:</b>	Richard Brooks, Director of Strategy, Equalities and Partnerships
<b>Relevant Cabinet Member:</b>	Councillor Sharon Thompson, Deputy Leader
<b>Relevant O&amp;S Chair(s):</b>	Councillor Albert Bore – Co-ordinating O&S Committee
<b>Report author:</b>	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 for Q2 2023/24 against the 'Be Bold' ambitions and priorities set out in the Council's Corporate Plan 2022-2026.
- 1.2 Performance and delivery is reported using a set of Key Performance Indicators (KPIs) and commentary on key delivery activity and milestones (2023/24) in relation to each of the key strategic ambitions and outcomes in the Corporate Plan 2022-2026:

A Bold **Prosperous** Birmingham

A Bold **Safe** Birmingham

A Bold **Green** Birmingham

A Bold **Inclusive** Birmingham

A Bold **Healthy** Birmingham

A Bold **Best-in-Class** Council

## 2 Recommendations

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

## 3 Background

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

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

- 3.2 A refreshed Corporate Performance and Delivery Plan was considered by Cabinet on 27<sup>th</sup> June 2023, and summarises key activities including delivery milestones from directorate business plans, current delivery plans/strategies, and transformation activity that make a direct contribution to the delivery of Corporate Plan priorities. The Plan also included a set of key performance indicators (KPIs). The Plan was agreed as the basis for performance reporting against the Corporate Plan, and this report provides an update of performance, progress, and delivery against those milestones and KPIs for the second quarter of 2023/24.
- 3.3 The 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. These include:
- A Corporate Leadership Team (CLT) Performance and Assurance Board that considers a range of performance and assurance reports, which together provide updates and highlighted issues regarding organisational health, delivery of key services, customer experience, and transformation.
  - A Quarterly Performance Meeting (QPM) with each Directorate: a corporately led process that facilitates discussion and a deeper understanding of the issues impacting on service performance. Where appropriate, this includes an exploration of the actions required to ensure improvement is realised.
  - Performance reporting to Overview and Scrutiny Committees: regular reporting and scrutiny of service performance data and other performance information aligned to committee work programmes.
- 3.4 The performance framework also includes a set of 'State of the City' outcome indicators. These provide the context for our priorities and delivery and help measure the overall city and citizen outcomes we are trying to impact and influence through our delivery, enabling and influencing roles and activity. They are published separately as part of the City Observatory.<sup>1</sup>
- 3.5 An Improvement and Recovery Plan (IRP) is currently being developed in response to the Secretary of State's intervention. Once approved by Commissioners, 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 activities and KPIs relating to a Best in Class Council. There will be a continuation of some reporting against our

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<https://app.powerbi.com/view?r=eyJrIjoieWQ0MzYxZDQtMjU1Ni00YzNjLWEwZGYtYjQxN2U1MjMxYmNiliwidCI6IjY5OWFjZTY3LWQyZTQtNGJjZC1iMzAzLWQyYmJlMml5YmJmMSJ9>

Corporate Plan ambitions and priorities focusing on the Be Bold outcomes of Prosperous, Safe, Inclusive, Green, and Healthy.

#### 4 Structure of the report

- 4.1 Section 5 provides a high-level summary of performance against KPIs and progress against delivery milestones for each of the key strategic ambitions in the Corporate Plan 2022-2026.
- 4.2 This includes the percentage of KPIs, and delivery milestones being reported as blue, red, amber and green for the current reporting period. Definitions of these ratings are provided in table 1 below.

**Table 1 – Definitions for RAG and BRAG ratings**

RAG ratings for KPIs		BRAG ratings for delivery milestones
Blue	Not applicable.	Activity has been achieved/delivered.
Green	Performance is equal to or better than target.	Activity is on course to be delivered as agreed by Cabinet in the published 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 <b>delivery against original milestone is expected to be recoverable.</b>
Red	Performance is below tolerance.	Risk of activity not being delivered as planned. Whilst mitigating actions may already be in place <b>delivery against original milestone is unlikely to be recoverable.</b>

- 4.3 Section 6 provides an overview of performance against both KPIs and delivery milestones, including a summary of notable delivery and performance, and areas of non-delivery or underperformance.
- 4.4 Appendix A provides a summary of key changes and clarifications on how data is being reported in year. Appendix B provides more detailed information on each KPI, including direction of travel, benchmarked performance (where available) and commentary about the performance. Appendix C.1 provides an overview of BRAG ratings for activity and milestones and appendix C.2 highlights Red and Amber rated activity milestones.

#### 5 Overview of Performance

##### 5.1 Summary of performance against delivery milestones

5.2 Of the 122 delivery milestones reported at quarter 2:

- 72 (59.0%) are reported as being on track or already fully delivered (Green and Blue rated respectively)
- 34 (27.9%) are currently rated Amber

- 16 activities (13.1%) reported as Red.

5.3 The highest proportions of milestones on track are demonstrated for Be Safe (18 out of 26 on track) and Be Healthy (17 out of 19 on track or delivered). The lowest proportions of milestones that are on track are within Best in Class Council (3 out of 10 on track). There are Amber and Red ratings across all six Be Bold ambitions, highlighting where there are risks to planned delivery in 2023/24.

5.4 Chart 1 below provides a summary of progress towards all Performance and Delivery Plan milestones and is also broken down by the corporate ambitions.

### Chart 1. Summary of progress towards delivery milestones at quarter 2

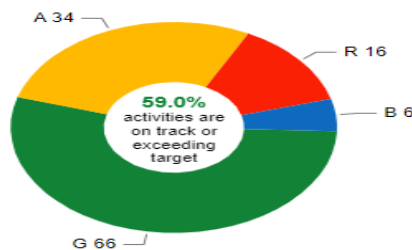
#### Activity : Overall RAG Status for Activities

A total of **122** activities are available to report against the Corporate Plan.

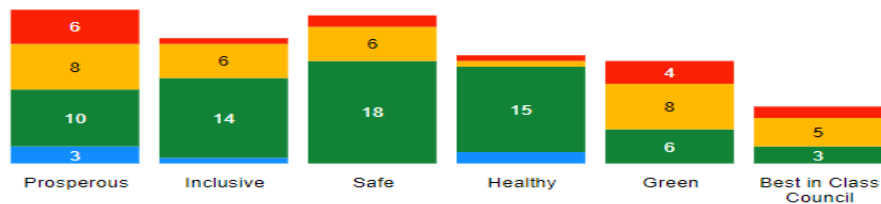
**72 (59.0%)** are on track or exceeding Target.

**16 (13.1%)** are reported off track.

Overall Activity RAG Status Overview



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



Further detail on the progress towards the full set of milestones can be found in Appendix C.2.

#### 5.5 Summary of performance against KPIs

5.6 The Corporate Performance and Delivery Plan includes 80 KPIs for monitoring and reporting against during 2023/24. This quarter, data is presented for 67 of these. The remaining 13 KPIs are 'not yet due' (NYD) with results to be reported later in the year. 49 of the 65 KPIs due this quarter have targets and are rag rated (Red, Amber, Green). All but one of the KPIs due this quarter have also 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).

5.7 At quarter 2 there is a mixed picture in terms of the direction of travel from

quarter 1 for the KPIs that have been reported:

- 29 (43.28%) have improved
- 15 (22.39%) have remained static
- 22 (32.84%) have declined
- 1 (1.49%) does not have a previous comparator
- 13 KPIs are not yet due to be reported until later in the year.

**Chart 2** below summarises the direction of travel of the reported KPIs for quarter 2.

### Chart 2. Summary of KPI Direction of Travel

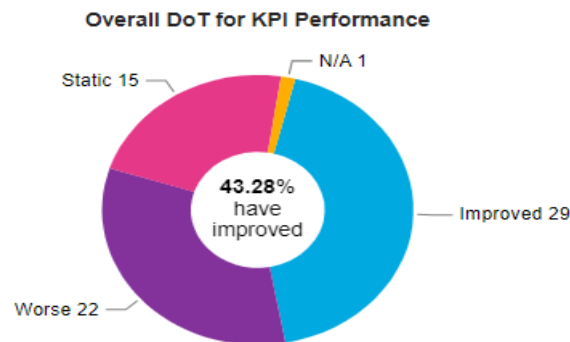
#### KPI: Direction of Travel Performance Based on Last Quarter or Previous Year

A total of **67** indicators are available for reporting against the Corporate Plan

**29 (43.28%)** have improved. **22 (32.84%)** have worsened. **15 (22.39%)** have remained static.

**1 (1.49%)** are reporting for the first time and do not have a trend.

**13** are not yet due and will be reported later in the year.



- 5.8 Analysis of the RAG status for the KPIs reported against a target highlights a broadly static position overall, with a marginal increase of 3 in the number of amber rated indicators and 5 fewer green when compared with the quarter 1 report. **Chart 3** overleaf provides an overview of the proportions of Red, Amber and Green KPIs this quarter.

### Chart 3. Summary of KPI RAG Status

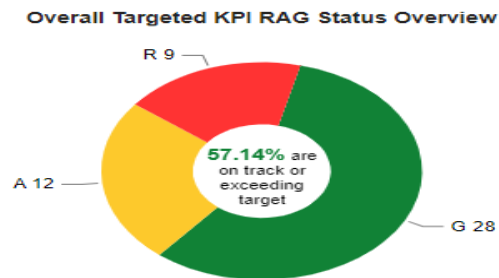
#### KPI : Overall RAG Status for KPIs with Targets

A total of **49** indicators with targets are available to report against the Corporate Plan.

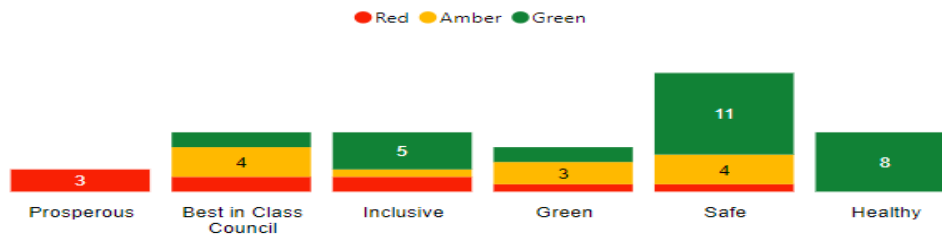
**28 (57.14%)** are on track or exceeding target,

**9 (18.4%)** are reported off track.

**13** are not yet due and will be reported later in the year.



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



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

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

<b>A Bold PROSPEROUS Birmingham</b> <b>Delivery Milestones progress: Blue/Green: 13, rated Amber: 8, rated Red: 6</b> <b>KPI's progress- with Target (RAG): Green: 0, Amber: 0, Red: 3</b>	
<b>Key successes and achievements</b>	<b>Areas where performance or delivery is off target</b>
<ul style="list-style-type: none"> <li>• Breaking down barriers has continued to make progress. The reduction of cost of public transport for 16-to-18-year-olds was launched in Sept 2023 and the careers advice and guidance services was reshaped as part of the recommendations from the implementation plan. (23_2.2) <sup>2</sup></li> <li>• A private sector partner and the further education sector have signed up to the revised Memorandum of Understanding for Birmingham Anchor Network and aims to work towards the shared commitment to create a more inclusive economy in Birmingham. (23_1.3)</li> </ul>	<ul style="list-style-type: none"> <li>• Three delivery milestones related to the implementation of the City Centre Enterprise Zone have High Speed 2 dependencies and are reported red at quarter 2. Commentary is provided at appendix C2.</li> <li>• Additional consultation and engagement around the Adopt our Future City Central Birmingham Framework (23_3.1) has taken place as a result of significant interest in the document. This has led to an extended overall timetable, with a final report and approval expected by March 2024.</li> <li>• No new jobs have yet been created through the Business Growth Programme and this indicator is reported as red. However, there is recognition that a time lag exists between beneficiary companies receiving intervention and subsequently creating the jobs. Commentary at Appendix C2 suggests that the end of year target will be met despite this. (PPS_CP_01)</li> </ul>

<sup>2</sup> Numbers in brackets are ID reference to activities and KPIs noted on Corporate Performance Development Plan 2023-24.

### A Bold INCLUSIVE Birmingham

**Delivery Milestones progress: Blue/Green: 15, rated Amber: 6, rated Red: 1**

**KPI's progress-with Target (RAG): Green: 5, Amber: 1, Red: 2**

Key successes and achievements	Areas where performance or delivery is off target
<ul style="list-style-type: none"> <li>The 2023/24 Early Education Entitlement (EEE) District Action Plans have been implemented with planned activities to increase EEE take-up. Targeted intervention for families in temporary accommodation has taken place whereby 32% have accessed EEE place during Summer. (23_8.1)</li> <li>Followers on social media (Twitter, Facebook, Instagram, LinkedIn, You Tube and Tik Tok) has seen an upward trajectory and increased by 2.4% from last quarter. (SEP_C0_5).</li> </ul>	<ul style="list-style-type: none"> <li>The delivery milestone “raise the cultural profile and ambition of the city” is rated red, with externally commissioned work to deliver the Cultural Strategy no longer deemed appropriate and alternate delivery methods being assessed. (23_7.1)</li> <li>The total additional income achieved for citizens from benefits / charitable sources by third sector advice providers has seen a decline in performance since the same period last year and is not currently meeting target performance. It is anticipated that performance is recoverable and the year-end target will be met (CO-CP_03).</li> </ul>

### A Bold SAFE Birmingham

**Delivery Milestones progress: Blue/Green: 18, rated Amber: 6, rated Red: 2**

**KPI's progress- with Target (RAG): Green: 11, Amber 4, Red 1**

Key successes and achievements	Areas where performance or delivery is off target
<ul style="list-style-type: none"> <li>236 private rented sector properties were improved as a result of BCC intervention during quarter 1 (CO_CP_17) and 192 empty properties were brought back into use (CO_CP_18) against a target of 175. These KPI's are showing a positive trajectory quarter on quarter.</li> <li>The percentage of Council housing routine repairs completed within 30 days is performing strongly against target with 94.8% achieved against the contractual target of 92.6%. (CH_CP_02)</li> <li>The percentage of households where homelessness is</li> </ul>	<ul style="list-style-type: none"> <li>The average Children's Social Worker caseload has improved from 19 at quarter 1 to 18 at quarter 2 (lower is better). This is still slightly above the target of 17 but within tolerance and is therefore amber rated. (CF_VS_20)</li> <li>Adults social care clients who are reviewed or reassessed within 12 months is 83%, marginally below the set target of 85% and showing a decline from the previous quarter. A slight dip in performance had been anticipated over the summer and performance is likely to be recoverable during quarters 3 and 4. (AS_CP_04)</li> </ul>



prevented improved for quarter 2 and performance is better than the set target (53.6% vs 48.5%). In September the Homelessness Prevention Fund was used to support more households into maintaining secure accommodation and supporting more households into secure accommodation. (CH\_CP\_03)

- Number of Anti-Social Behaviour Case Review enquiries received was above target by 4 and not achieved the desired performance. A new process has been implemented to improve this and bring it back on track. (CO\_CP\_28).
- The delivery milestone to accelerate the delivery of affordable housing by August 2023 was not achieved and is reported as red for quarter 2. (23\_11.1)

### A Bold HEALTHY Birmingham

Delivery Milestones progress: Blue/Green: 17, rated Amber: 1 rated Red: 1

KPI's progress- with Target (RAG): Green: 8, Amber 0, Red 0

#### Key successes and achievements

- The number of unique children attending the Holiday Activity Funds Summer programme has exceeded target by 1,518 from this time last year. 82% of children who were eligible for free school meals accessed the summer programme. Their success was due to targeted work with eligible groups. (CF\_CP\_17)
- Adult Social Care clients discharged into pathway 0 and pathway 1 has exceeded the target of 95%, with current performance reported at 98%. Partnership work and working towards the principle of 'home first' has led to the achievement. (AS\_CP\_07)

#### Areas where performance or delivery is off target

- The Sports Strategy milestone c) Progress the capital works at the Alexander Stadium is paused. Therefore, options for delivery and impacts on the stadium/community are being considered. (23\_14.1)
- The delivery milestone to review and update the suicide prevention action plan by September 2023 has not been achieved. The action plan review is scheduled to be complete by the end of quarter 3 and an update will be provided in the next report. (23\_15.2)

### A Bold GREEN Birmingham

Delivery Milestones progress: Blue/Green: 6, rated Amber: 8, rated Red: 4

KPI's progress: Green: 2 Amber 3, Red: 1

#### Key successes and achievements

- Birmingham Tree people have successfully secured funding for Winter's community tree planting and will be carry out

#### Areas where performance or delivery is off target

- Reported missed waste collections is reported slightly below profile target for this quarter, with 152 missed collections per 100k scheduled against a

<p>engagement work with selected locations. (23_20.3)</p> <ul style="list-style-type: none"> <li>• There were 82 Love your environment events held of which 43 (52%) were in the 15 worst performing wards. (23_17.1)</li> </ul>	<p>target of 126. The service has had an increased level of staff sickness at one of the depots, which has had an adverse impact on the performance this period. The service is currently identifying repeat missed collections to improve service delivery. (CO_CP_21a)</p> <ul style="list-style-type: none"> <li>• The delivery of the Council's Clean air strategy has been delayed. The overall process is now expected to be complete by Summer 2024. (23_18.1)</li> </ul>
<p><b>A BEST IN CLASS Council</b></p> <p><b>Delivery Milestones progress: Blue/Green: 3, rated Amber: 5, rated Red: 2</b>  <b>KPI's progress- with Target (RAG): Green: 2 Amber: 4, Red: 2</b></p>	
<p><b>Key successes and achievements</b></p>	<p><b>Areas where performance or delivery is off target</b></p>
<ul style="list-style-type: none"> <li>• Business rates collection is on target for this point in the year at 53.51% (CM_OH_04).</li> <li>• The digital strategy is helping to support new ways of working including the customer programme and children's placement portal. (23_21.8)</li> <li>• There has been some improvement in the proportion of top 5% of earners from an ethnic minority from 20% at the end of 22/34 to current performance of 21.21%. (CM_OH_15b)</li> </ul>	<ul style="list-style-type: none"> <li>• Council tax collection rate is below profile target by 2.3%. However, performance compares favourably to the same point last year (50.8%). There is a higher number of citizens defaulting on their payments and increased levels of recovery action for the service to handle. (CM_OH_03)</li> <li>• Housing rents collected is below target by 1.67%, however performance is better than at the same period during last year. It is expected that performance will improve in the next quarter. (CM_OH_05)</li> <li>• Customer satisfaction, as measured by the contact centre survey, is at 53% (2% lower than last quarter), and 11% below target. (CM_OH_07)</li> <li>• The percentage of complaints responded within SLA of 15 working days remains below target by 15%. (CM_OH_08)</li> </ul>

## **7 Options considered and Recommended Proposal**

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

## **8 Consultation**

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

## **9 Risk Management**

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

## **10 Compliance Issues:**

10.1 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 activities and commitments may not now be deliverable.

## **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**

- 16.1 Appendix A: Changes and corrections
- 16.2 Appendix B.1: Ambition summaries
- 16.3 Appendix B.2: Performance against key performance indicators
- 16.4 Appendix C.1: Performance against delivery milestones
- 16.5 Appendix C.2: Delivery milestones rated amber and Red.

## **17 Background Documents**

- 17.1 Corporate Plan 2022-2026 (Full City Council 11<sup>th</sup> October 2022)
- 17.2 Performance and Delivery report to cabinet-Q1 and Q2 2022/23 (13<sup>th</sup> December 2022)
- 17.3 Performance and Delivery report to cabinet-Q3 2022/23 (21<sup>st</sup> March 2023)
- 17.4 Corporate Performance and Delivery Plan 2023/24 (Cabinet 27<sup>th</sup> June 2023)
- 17.5 Performance and Delivery report to cabinet-Q4 2022/23 (27<sup>th</sup> June 2023)
- 17.6 Performance and Delivery report to cabinet-Q1 2023/24 (5<sup>th</sup> September 2023)

## Appendix A: Changes and corrections

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

### A1. Activities

Ref. No.	Activity milestone description	Reason for change	Lead Directorate	Lead Portfolio	Date of change
23_8.5	Increase breast-feeding through the Family Hub model	Reframed for clarity to: <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	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

## 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
CM_OH_14b and CM_OH_14a	Sickness absence (short and long term)	Results for Q1 updated due to robust data quality assurance	CMD	SJCS &E	20/10/23
CO_CP_25	Percentage of offensive/racist graffiti incidents cleared within SLA by street cleansing	Results for Q1 updated due to robust data quality assurance	CO	Neighbourhoods	08/09/23



## **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	DofT	RAG Status
The number of jobs created through the Business Growth Programme	20	0	Worse	R

### Activities

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

## 2. Tackle unemployment

### Key Performance Indicators

Measure	Target	Result	DofT	RAG Status
Percentage of 16- and 17- year olds that are Not in or Not Known status, in terms of Education, Employment or Training	16.00%	33.70%	Worse	R
Percentage of 16- and 17- year olds that are participating in Education, Employment or Training	84.00%	63.90%	Worse	R

### Activities

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



BE BOLD BE BIRMINGHAM

# A Bold Prosperous Birmingham

## 3. Attract inward investment and infrastructure

### Key Performance Indicators

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

### Activities

Activity	Delivery Date	BRAG Status
Adopt Our Future City Central Birmingham Framework and progress delivery of key actions for delivering the city's growth needs	November 2023	R
Continued implementation of the City Centre Enterprise Zone a) HS2 Curzon station - appoint stage 2 contractor for enhanced public realm	August 2023	R
Continued implementation of the City Centre Enterprise Zone b) Digbeth High Street - complete public realm section 5 handover	December 2023	R
Continued implementation of the City Centre Enterprise Zone c) Moor Street Queensway - Outline business case submitted	February 2024	R
Continued implementation of the City Centre Enterprise Zone d) Southside Public Realm - Full Business Case approved	October 2023	G
Continued implementation of the City Centre Enterprise Zone f) Digbeth High Street - metro works complete	January 2024	G

Activity	Delivery Date	BRAG Status
Progress regeneration programmes: d) Rea Valley Urban Quarter	March 2024	G
Progress regeneration programmes: b) Paradise	March 2024	G
Progress regeneration programmes: a) Birmingham Smithfield	March 2024	A
Progress regeneration programmes: c) Peddimore	March 2024	A
Progress investment programme linked to HS2	August 2024	G
Progress City Region Sustainable Transport Settlement (CRSTS) projects	March 2024	G
Progress Birmingham Development Plan Review	October 2024	A
Continued implementation of the City Centre Enterprise Zone e) Martineau Galleries - Outline Business Case approved	November 2023	R
Continued implementation of the City Centre Enterprise Zone h) Snow Hill - Public Realm project phase 3a works commence	February 2024	G
Continued implementation of the City Centre Enterprise Zone g) Curzon Metro Stop - Stage 2 contract awarded	May 2023	R



BE BOLD BE BIRMINGHAM

# A Bold **Prosperous** Birmingham

## 4. Maximise the benefits of the Commonwealth Games

### Activities

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



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# A Bold **Inclusive** Birmingham

## 5. Tackle poverty and inequalities

### Key Performance Indicators

Measure	Target	Result	DofT	RAG Status
Total no. of people supported to achieve the KPI "Maximising income for citizens: a) total additional income achieved for citizens from benefits / charitable sources by the Neighbourhood Advice and Information Service"	N/A	6206	Worse	N/A
Maximising income for citizens: a) total additional income achieved for citizens from benefits / charitable sources by the Neighbourhood Advice and Information Service	3000000	3849798	Worse	G
Total no. of people supported to achieve KPI "Maximising income for citizens: b) total additional income achieved for citizens from benefits / charitable sources by third sector advice providers contracted by the Council"	N/A	1401	Worse	N/A
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

### Activities

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



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# A Bold **Inclusive** Birmingham

## 6. Empower citizens and enable the citizen voice

### Key Performance Indicators

Measure	Target	Result	DofT	RAG Status
Average opens of Birmingham eBulletin	23366	30381	Improved	G
Number of community organisations developing and submitting crowdfunding and CIL (local element) small grants projects	80	NYD	NYD	N/A
Number of ward forum meetings held by Elected Members annually	69	39	Worse	R
Number of ward plans updated or completed by Elected Members in the year	69	NYD	NYD	N/A
Total number of followers of the corporate social media accounts	304392	304630	Improved	G

### Activities

Activity	Delivery Date	BRAG Status
Design and develop an approach to a 'Big Conversation' for Birmingham, including qualitative and quantitative surveys and engagement activities	March 2024	A
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
Improve capacity in neighbourhoods	March 2024	A

Activity	Delivery Date	BRAG Status
Progressing and developing the Council's cross-directorate "Working Together in Birmingham's Neighbourhoods" policy	March 2024	G
Re-engineer our approach to tenant engagement	March 2024	G

## 7. Promote and champion diversity, civic pride and culture

### Activities

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



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

### Key Performance Indicators

Measure	Target	Result	DofT	RAG Status
Percentage of care leavers in employment, education or training (EET) on their 19th to 21st birthday	62.00%	62.00%	Static	G
Percentage of new Education Health Care (EHC) plans issued within 20 weeks, excluding exceptions	65.00%	65.00%	Worse	G
Early Years Entitlement: Percentage of 2-year-olds accessing Early Education Entitlement (EEE)	76.00%	NYD	NYD	N/A
Care leavers in suitable accommodation aged 19, 20 or 21	95.00%	91.00%	Static	A
Early Years Entitlement: Percentage of 3 and 4-year-olds accessing 15 hours Early Education Entitlement (EEE)	96.00%	NYD	NYD	N/A
Absence Rate: Primary	N/A	NYD	NYD	N/A
Absence Rate: Secondary	N/A	NYD	NYD	N/A
Number of children and young people (aged 5-16) with an EHCP awaiting specialist placements for more than 12 weeks	N/A	145	Improved	N/A
Number of students we provide transport for	N/A	5177	Improved	N/A
Primary school exclusion rate	N/A	0.01%	Improved	N/A
Secondary school exclusions rate	N/A	0.02%	Improved	N/A
Special School Exclusion rate	N/A	0.01%	Improved	N/A

### Activities

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



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# A Bold **Safe** Birmingham

## 9. Make the city safer

### Key Performance Indicators

Measure	Target	Result	DofT	RAG Status
Number of Anti Social Behaviour Case Reviews received	10	14	Static	R
Number of Anti-Social Behaviour incidents reported to the Council	N/A	3064	Worse	N/A
Number of hate crimes reported to the Council	N/A	91	Improved	N/A
Percentage of Category 1 road defects and urgent faults that are attended to and made safe within 2 hours	99.00%	98.01%	Static	A
Percentage of Community Safety 'front door' enquiries closed within 28 days	75.00%	68.00%	N/A	A
Percentage of Streetlight In-Light repairs carried out within service standard (time)	95.00%	97.82%	Static	G

### Activities

Activity	Delivery Date	BRAG Status
Expand delivery of Knife Crime Reduction Programme	March 2024	G
Implement the requirements of the Serious Violence Duty	March 2024	G
Update Road Safety Strategy	March 2024	R

### Activity

Delivery Date  
▲  
BRAG Status

Work with neighbourhoods, communities and partners to improve community safety by refreshing Council's Anti Social Behaviour Policy	December 2023	G
Work in partnership with schools and DfE to deliver and evaluate a 3-year SAFE (Support, Attend, Fulfil, Achieve) project	March 2024	G

## 10. Protect and safeguard vulnerable citizens

### Key Performance Indicators

Measure	Target	Result	DofT	RAG Status
BCT Measure: Average social worker caseload	17	18	Improved	A
Proportion of Adult Social Care clients reviewed, reassessed or assessed within 12 months	85.00%	83.00%	Worse	A
BCT Measure: Percentage of children in care experiencing three or more moves within a year	9.00%	7.00%	Improved	G
BCT Measure: Percentage of children who become the subject of a Child Protection plan for a second or subsequent time within the last 2 years	14.00%	11.00%	Improved	G
BCT Measure: Re-referral Rate	22.00%	22.00%	Improved	G
Percentage of concluded Adult Social Care Safeguarding enquiries where the desired outcomes were met	85.00%	95.00%	Static	G
Total no. of domestic abuse victims supported through the Part 4 new statutory duty	1650	2008	Static	G



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# A Bold **Safe** Birmingham

## Activities

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

## 11. Increase affordable, safe, green housing

### Key Performance Indicators

Measure	Target	Result	DofT	RAG Status
Number of properties improved in the Private Rented Sector as a result of Local Authority intervention	175	236	Improved	G
Percentage of Council housing routine repairs completed within 30 days	92.60%	94.48%	Static	G
Private sector empty properties brought back into use	175	192	Improved	G
Number of affordable homes reaching Practical Completion through the Birmingham Municipal Housing Trust's direct delivery programme	96	NYD	NYD	N/A
Number of homes built that are affordable	10773	NYD	NYD	N/A
Number of new homes completed in the city across all tenures	28350	NYD	NYD	N/A

## Activities

Activity	Delivery Date	BRAG Status
Accelerate the delivery of affordable housing	August 2023	R
Complete the 300 home retrofit pilot in East Birmingham	March 2024	G
Continue to progress key housing development and regeneration projects: a) Ladywood Estate	March 2024	G
Continue to progress key housing development and regeneration projects: b) Yardley Brook	March 2024	A
Continue to progress key housing development and regeneration projects: c) Langley Sustainable Urban Extension (SUE)	March 2024	A
Continue to progress key housing development and regeneration projects: d) Druids Heath	March 2024	A
Continue to progress key housing development and regeneration projects: e) Pool Farm Place	March 2024	A
Delivery of Housing Strategy Delivery Plan priorities	March 2024	G
Embed compliance board to oversee delivery of a robust action plan that ensures the service is compliant against statutory requirements	March 2024	A
Implement an Asset Management approach to guide how we invest in and look after our housing stock	March 2024	A
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



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## 12. Tackle homelessness

### Key Performance Indicators

Measure	Target	Result	DofT	RAG Status
Total numbers of families in Bed and Breakfast over 6 weeks	474	468	Improved	G
Households where homelessness is prevented	48.50%	53.63%	Improved	G

### Activities

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



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# A Bold **Healthy** Birmingham

## 13. Tackle health inequalities

### Key Performance Indicators

Measure	Target	Result	DoT	RAG Status
▲				
Number of individual children attending the Holiday Activities and Food programme	24838	26356	Improved	G
Proportion of children aged 2-2½yrs receiving ASQ-3 as part of the Healthy Child Programme or integrated review	85.00%	90.00%	Worse	G
The percentage of NHS Health Checks offered by the total eligible population in the quarter	5.00%	7.81%	Improved	G
The number of NHS Health Checks offered by the total eligible population in the quarter	14283	22301	Improved	G
The number of NHS Health Checks received by the total eligible population in the quarter	7141.5	10935	Improved	G
The percentage of NHS Health Checks received by the total eligible population in the quarter	2.50%	3.83%	Improved	G

### Activities

Activity	Delivery Date	BRAG Status
▼		
Production of public health reports: a) Joint Strategic Needs Assessment	December 2023	G
Implement learning from the Birmingham and Lewisham African Health Inequalities Review (BLACHIR)	March 2024	G

Activity	Delivery Date	BRAG Status
▼		
Recommission the uptake of Tier 2 Adult Weight Management Services in targeted disability groups	December 2023	G
Production of public health reports: d) Health needs assessments	March 2024	G
Production of public health reports: c) Community Health profiles	March 2024	G
Production of public health reports: b) The Annual Director of Public Health report	March 2024	G

## 14. Encourage and enable physical activity and healthy living

### Key Performance Indicators

Measure	Target	Result	DoT	RAG Status
Number of children and adult visits utilising the Be Active free leisure offer across all Birmingham Wellbeing and Leisure Centres	69000	84541	Worse	G
Number of physical activity interventions delivered by The Active Wellbeing Society (TAWs) across various programmes including Active Parks, Active Streets, the Run Project and Virtual Activities	N/A	421	Improved	N/A



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# A Bold **Healthy** Birmingham

## Activities

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

## 15. Champion mental health

### Activities

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

## 16. Improve outcomes for adults with disabilities and older people

### Key Performance Indicators

Measure	Target	Result	DofT	RAG Status
Percentage/Proportion of clients discharged into Pathway 0 & Pathway 1	95.00%	98.00%	Improved	G
The percentage of people who receive Adult Social Care in their own home	N/A	70.00%	Static	N/A

### Activities

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



# A Bold **Green** Birmingham

## 17. Improve street cleanliness

### Key Performance Indicators

Measure	Target	Result	DofT	RAG Status
Reported missed collections per 100k collections scheduled	126	152	Worse	A
Recycling, Reuse, and Green Waste (both with and without bottom ash)	40.00%	39.71%	Worse	A
Percentage of waste presented to landfill	11.20%	7.83%	Worse	G
Percentage of offensive/racist graffiti incidents cleared within SLA by Street Cleansing	100%	22.20%	Worse	R
Level of street cleanliness as assessed by the Land Audit Management System (LAMS)	85.00%	85.96%	Static	G
Actual missed collections	N/A	NYD	NYD	N/A

### Activities

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

## 18. Improve air quality

### Key Performance Indicators

Measure	Target	Result	DofT	RAG Status
Percentage increase in the number of trips taken by bicycle per annum	2.00%	NYD	NYD	N/A
Percentage of vehicles (passenger car - M1) entering Clean Air Zone that meet the emissions standards of the zone	95.00%	94.40%	Static	A

### Activities

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



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# A Bold **Green** Birmingham

## 19. Continue on the Route to Net Zero

### Activities

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

## 20. Be a city of nature

### Activities

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



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# A Bold Best in Class Council

## 21. Delivering a bold Best in Class Council

### Key Performance Indicators

Measure	Target	Result	DofT	RAG Status
▲				
% of customer / citizen complaints responded to within SLA	90.00%	75.00%	Worse	R
% of housing rents collected	90.10%	88.43%	Improved	A
% of ombudsmen complaints upheld	N/A	30.86%	Improved	N/A
Business rates collection rate (as % of due in entire year)	53.43%	53.51%	Worse	G
Complaints received per 1,000 residents	N/A	1.76	Improved	N/A
Council tax collection rate	53.73%	51.38%	Static	A
Health and Safety - HSE notifiable instances	0	3	Improved	A
Level of borrowing (this is the amount of the Council's budget that funds debt per annum, the aim is to reduce this percentage)	30.00%	30.00%	Static	G
Level of general fund reserves (unearmarked reserves) - %	4.50%	4.15%	Worse	A
Number of customers registering satisfaction with the Council (Contact Centre Survey)	64.00%	53.00%	Worse	R
Proportion of top 5% per cent earners who are from an ethnic minority	N/A	21.21%	Improved	N/A
Proportion of top 5% per cent earners who are women	N/A	50.29%	Static	N/A
Proportion of top 5% per cent earners who have a disability	N/A	8.84%	Static	N/A

Measure	Target	Result	DofT	RAG Status
Staff Absence: (b) Long-term absence rate	N/A	2.05	Improved	N/A
Staff Absence: (a) Short-term absence rate	N/A	0.69	Worse	N/A

### Activities

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



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# A Bold Best in Class Council

Activity	Delivery Date	BRAG Status
Continued delivery of Workforce Race Equality actions as part of 'Everyone's Battle, Everyone's Business'	March 2024	G
Continue the implementation of our Strategy 'Everyone's Battle, Everyone's Business'	March 2024	A



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Year and Cycle	2022-23 Report_Cycle3			2022-23 Report_Cycle4			2023-24 Report_Cycle1			2023-24 Report_Cycle2		
Measure	Target	Result	RAG	Target	Result	RAG	Target	Result	RAG	Target	Result	RAG
ASC_CP_04 - Proportion of Adult Social Care clients reviewed, reassessed or assessed within 12 months	85.00%	69.00%	R	85.00%	84.00%	A	85.00%	85.00%	G	85.00%	83.00%	A
CF_CP_02 - Care leavers in suitable accommodation aged 19, 20 or 21	93.00%	91.00%	A	93.00%	93.00%	G	95.00%	92.00%	A	95.00%	91.00%	A
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							7.00%	5.90%	G	16.00%	33.70%	R
CF_CP_30 - Percentage of 16- and 17- year olds that are participating in Education, Employment or Training							93.00%	93.10%	G	84.00%	63.90%	R
CF_VS_20 - BCT Measure: Average social worker caseload	15	18	A	15	18	A	17	19	A	17	18	A
CM_OH_03 - Council tax collection rate	78.90%	73.76%	R	92.75%	90.16%	A	28.72%	27.22%	R	53.73%	51.38%	A
CM_OH_05 - % of housing rents collected	93.20%	97.40%	G	94.60%	96.78%	G	82.70%	91.11%	G	90.10%	88.43%	A
CM_OH_07 - Number of customers registering satisfaction with the Council (Contact Centre Survey)	64.00%	53.00%	R	64.00%	54.00%	R	64.00%	55.00%	R	64.00%	53.00%	R
CM_OH_08 - % of customer / citizen complaints responded to within SLA	90.00%	75.00%	R	90.00%	65.00%	R	90.00%	77.00%	R	90.00%	75.00%	R
CM_OH_13 - Health and Safety - HSE notifiable instances	0	3	A	0	5	R	0	4	R	0	3	A
CM_OH_16a - Level of general fund reserves (unearmarked reserves) - %	4.50%	5.00%	G	4.50%	5.00%	G	4.50%	4.15%	A	4.50%	4.15%	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	2400000	2698455	G	3600000	4107600	G	5000000	5339791	G	1200000	1048798	R
CO_CP_05 - Number of ward forum meetings held by Elected Members annually	138	46	R	207	111	R	276	174	R	69	39	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%	97.50%	R	99.00%	98.22%	R	99.00%	98.30%	A	99.00%	98.01%	A
CO_CP_21a - Reported missed collections per 100k collections scheduled	126	170	R	126	219	R	126	142	A	126	152	A
CO_CP_23 - Recycling, Reuse, and Green Waste (both with and without bottom ash)	40.00%	41.00%	G	40.00%	40.09%	G	41.00%	44.81%	G	40.00%	39.71%	A
CO_CP_25 - Percentage of offensive/racist graffiti incidents cleared within SLA by Street Cleansing	N/A	42.90%	N/A	N/A	14.30%	N/A	100%	58.60%	R	100%	22.20%	R
CO_CP_27 - Percentage of Community Safety 'front door' enquiries closed within 28 days							75.00%	NYD	N/A	75.00%	68.00%	A
CO_CP_28 - Number of Anti Social Behaviour Case Review enquiries received							16	14	G	10	14	R
PPS_CP_01 - The number of jobs created through the Business Growth Programme	300	435	G	400	479	G	0	NYD	N/A	20	0	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%	A	95.00%	94.40%	A



Year and Cycle	2022-23 Report_Cycle3		2022-23 Report_Cycle4		2023-24 Report_Cycle1		2023-24 Report_Cycle2	
	Result	RAG	Result	RAG	Result	RAG	Result	RAG
CM_OH_14a - Staff Absence: (a) Short-term absence rate	0.81	No Target - Worse	0.77	No Target - Improved	0.63	No Target - Improved	0.69	No Target - 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"	18253	No Target - New	30329	No Target - New	39223	No Target - Improved	6206	No Target - 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"	3223	No Target - New	4656	No Target - New	6275	No Target - Improved	1401	No Target - Worse
CO_CP_12 - Number of Anti-Social Behaviour incidents reported to the Council	100%	G	5391	G	1417	No Target - Static	3064	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

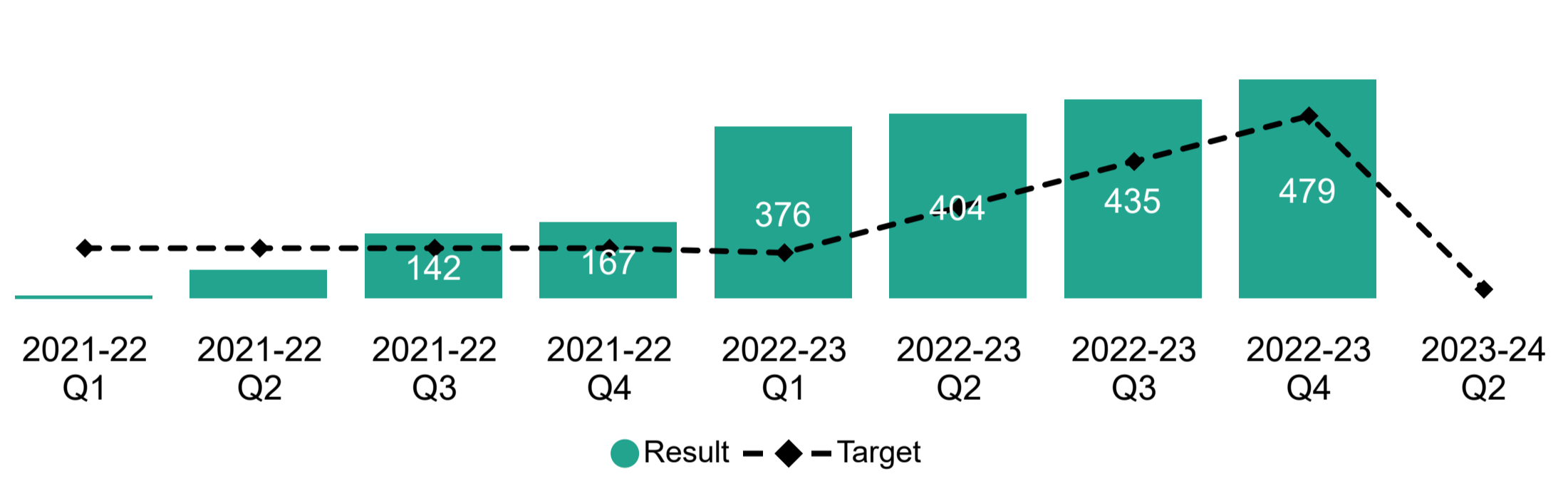
**Portfolio:** Leader

**Directorate:** Places, Prosperity and Sustainability (PPS)

**Latest Summary:**

Pref. DoT	Target	Result	DoT	RAG Status
▲	20	0	Worse	R

The number of jobs created through the Business Growth Programme



**Latest Comments**

No new jobs have been logged as yet. Due to delays in starting delivery of the programme and the fact that our beneficiary SMEs have up to 7 months following our intervention to create the jobs there is time lag getting the jobs through. As of end September we have 88 jobs to be created in Birmingham by end of March, and this will increase over the next 2/3 months so we have no concerns about meeting the target.

# A Bold Prosperous Birmingham

**Measure:** CF\_CP\_30 - Percentage of 16- and 17- year olds that are participating in Education, Employment or Training

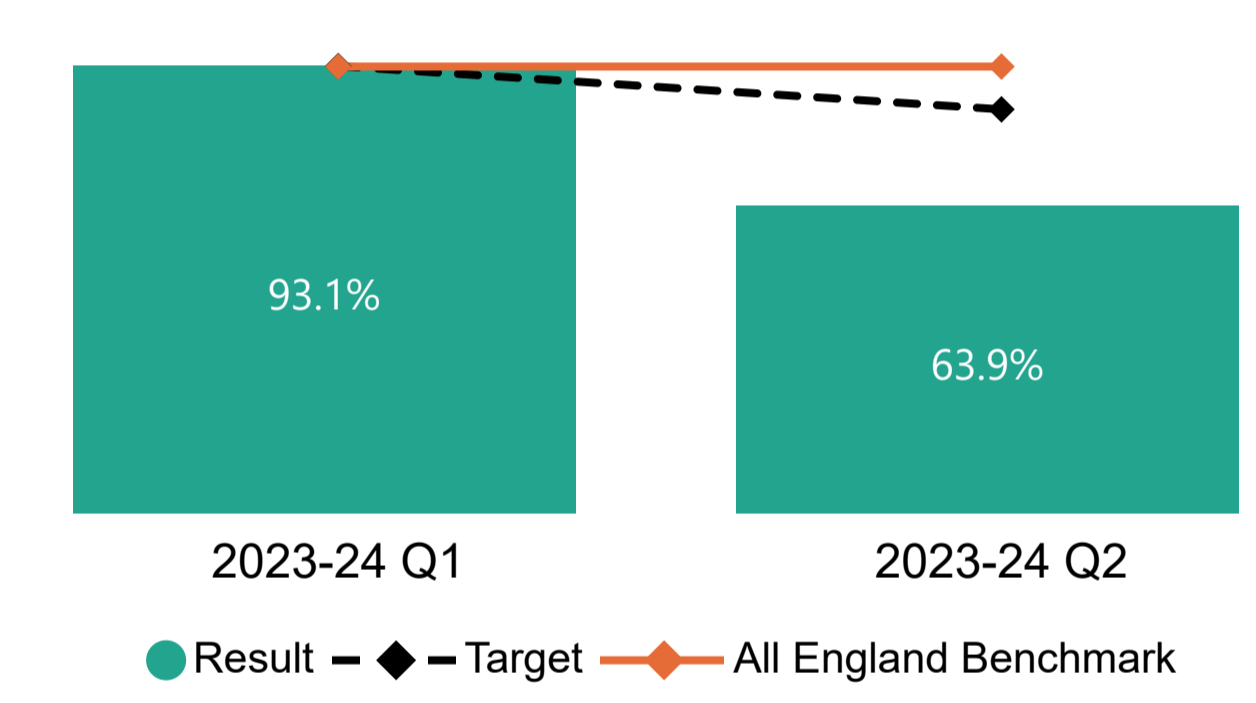
**Portfolio:** Children, Young People & Families

**Directorate:** Children and Families

**Latest Summary:**

Pref. DoT	Benchmark	Target	Result	DoT	RAG Status
▲	92.90%	84.00%	63.90%	Worse	R

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



**Latest Comments**

This is the start of the new recording of the figures for department for education, all local authorities will be measured against the September data during the next 12 months. The figure will change on a daily basis as we are currently confirming with providers enrolment data and who is actively engaging. The DfE set a 3-month period for Local Authorities to confirm these details, and the reporting months are Dec 2023 - Feb 2024. The figure for this year is small increase from the same time last year (60%)



# A Bold Prosperous Birmingham

**Measure:** CF\_CP\_28 - Percentage of 16- and 17- year olds that are Not in or Not Known status, in terms of Education, Employment or Training

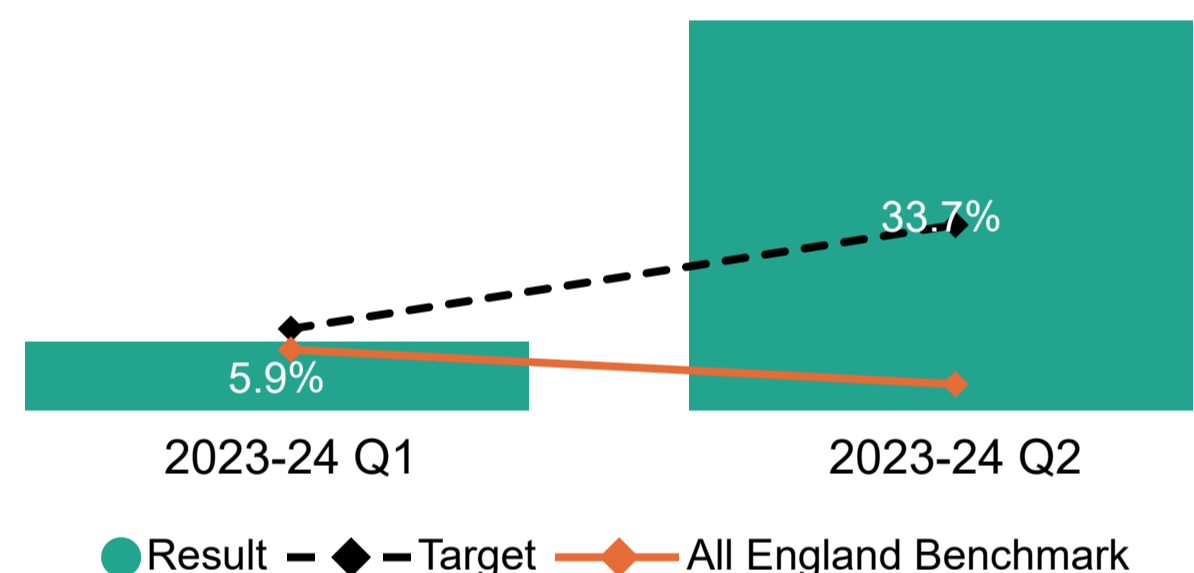
**Portfolio:** Children, Young People & Families

**Directorate:** Children and Families

**Latest Summary:**

Pref. DoFT	Benchmark	Target	Result	DoFT	RAG Status
▼	2.20%	▲ 16.00%	33.70%	Worse	R

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



**Latest Comments**

This is the start of the new recording of the figures for department for education, all local authorities will be measured against the September data during the next 12 months. 33.7% of this figure is Not Known but from October onwards this figure will reduce as we receive data from providers. for example at the time of reporting it has reduced to 5.45%. Young people are supported by Birmingham Careers Services, case loaded to personal advisors for impartial advice and guidance.

# A Bold Prosperous Birmingham

**Measure:** PPS\_CP\_02 - Public sector investment in the Enterprise Zone

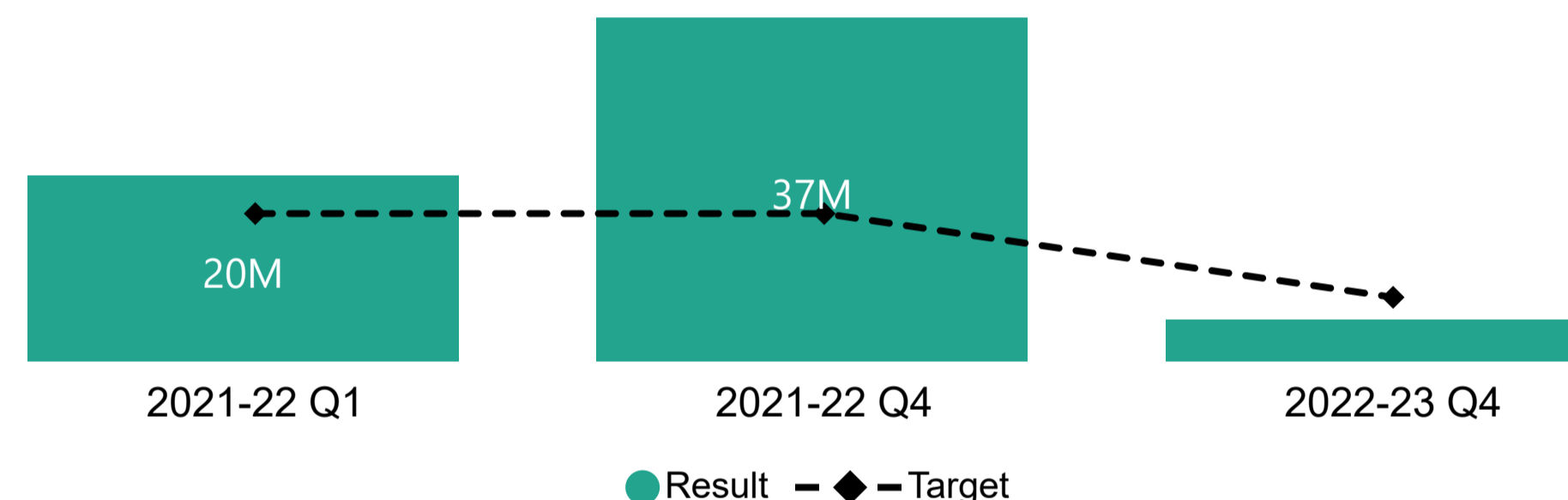
**Portfolio:** Leader

**Directorate:** Places, Prosperity and Sustainability (PPS)

**Latest Summary:**

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

Public sector investment in the Enterprise Zone



**Latest Comments**

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



# A Bold Prosperous Birmingham

**Measure:** PPS\_CP\_06 - Private sector investment in the Enterprise Zone

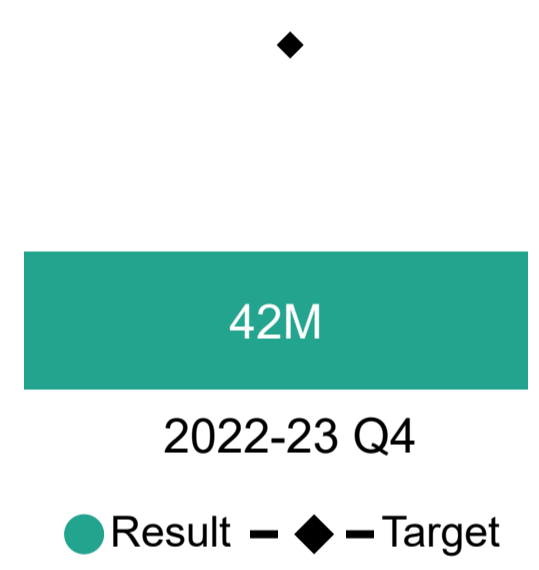
**Portfolio:** Leader

**Directorate:** Places, Prosperity and Sustainability (PPS)

**Latest Summary:**

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

### Private sector investment in the Enterprise Zone



**Latest Comments**

▼

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



## 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

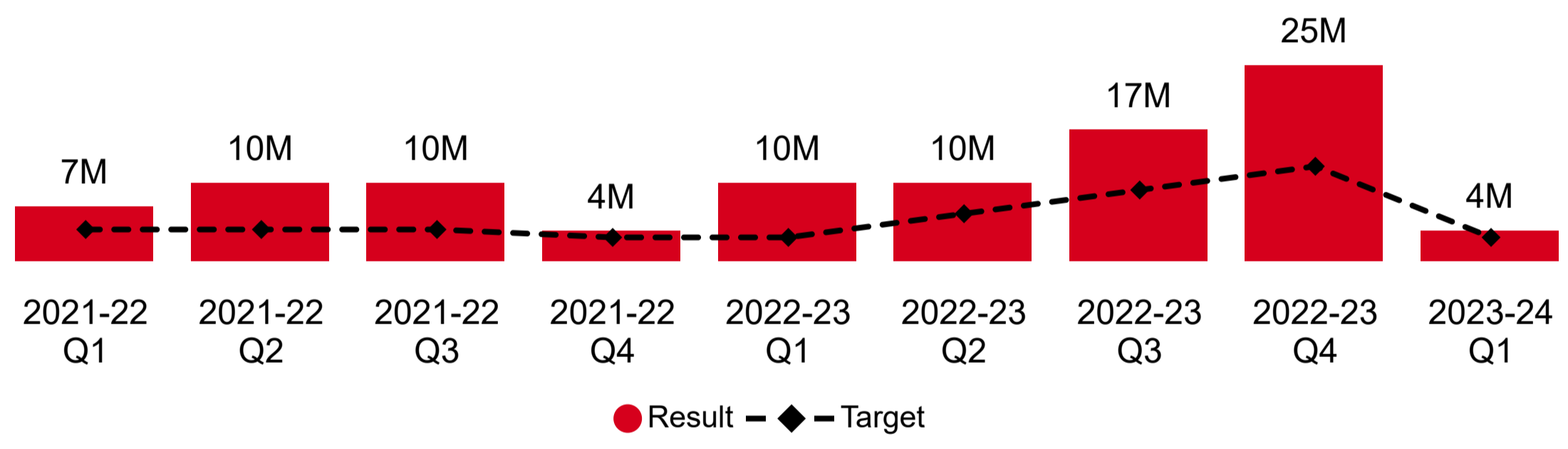
**Portfolio:** Finance & Resources

**Directorate:** City Operations

**Latest Summary:**

Pref. DoT	Target	Result	DoT	RAG Status	Reporting in arrears?
▲	3M	4M	Worse	G	Quarter

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



**Latest Comments**

This KPI is reported one quarter in arrears. The Quarter 1 result of £3,849,798 has exceeded the £3,000,000 target for this period. To achieve this level of income maximisation reported in Quarter 1, NAIS supported 6,206 people. The result for the same period last year was 8,305 people (2022-23 Q1).

Local Welfare Provision (LWP) crisis cards are now posted to citizens by the Benefit Service instead of collected in person from the Neighbourhood Advice and Information Service (NAIS) centres and, subsequently, numbers of citizen visits may be lower this year. The advisor resource freed up from LWP duties will be redirected toward new Early Intervention and Prevention / Homes and Money casework.

Quarter 1 performance is satisfactory and on track to meet the year-end target.

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

# A Bold **Inclusive** Birmingham

**Measure:** CO\_CP\_02 - Total no. of people supported to achieve the KPI "Maximising income for citizens: a) total additional income achieved for citizens from benefits / charitable sources by the Neighbourhood Advice and Information Service"

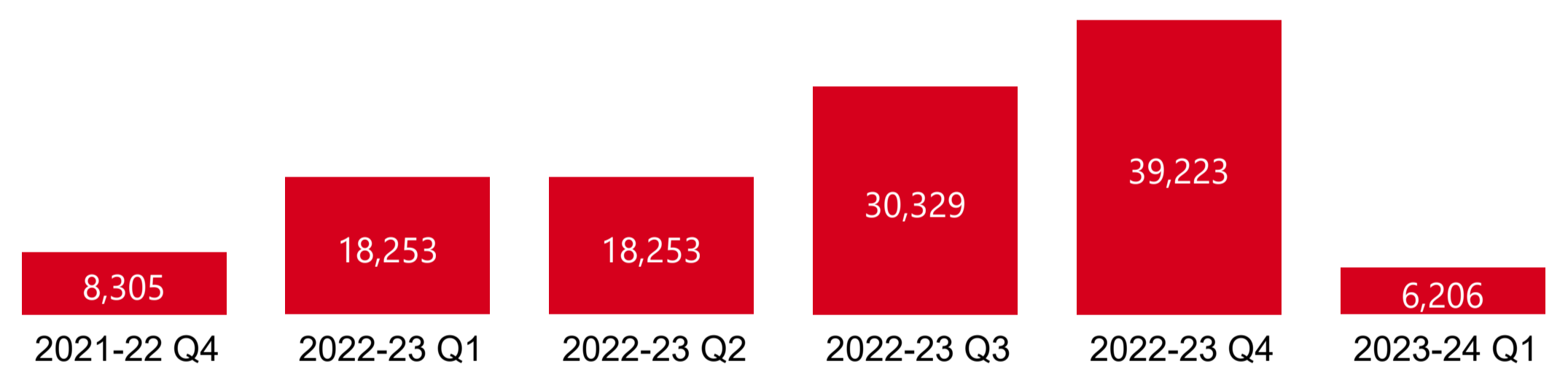
**Portfolio:** Finance & Resources

**Directorate:** City Operations

**Latest Summary:**

Pref. DoT	Target	Result	DoT	Reporting in arrears?
▲	N/A	6206	Worse	Quarter

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



**Latest Comments**

(Same commentary as KPI "Maximising income for citizens: a)", as these are composite KPIs).

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



# A Bold **Inclusive** Birmingham

**Measure:** CO\_CP\_03 - Maximising income for citizens: b) total additional income achieved for citizens from benefits / charitable sources by third sector advice providers contracted by the Council

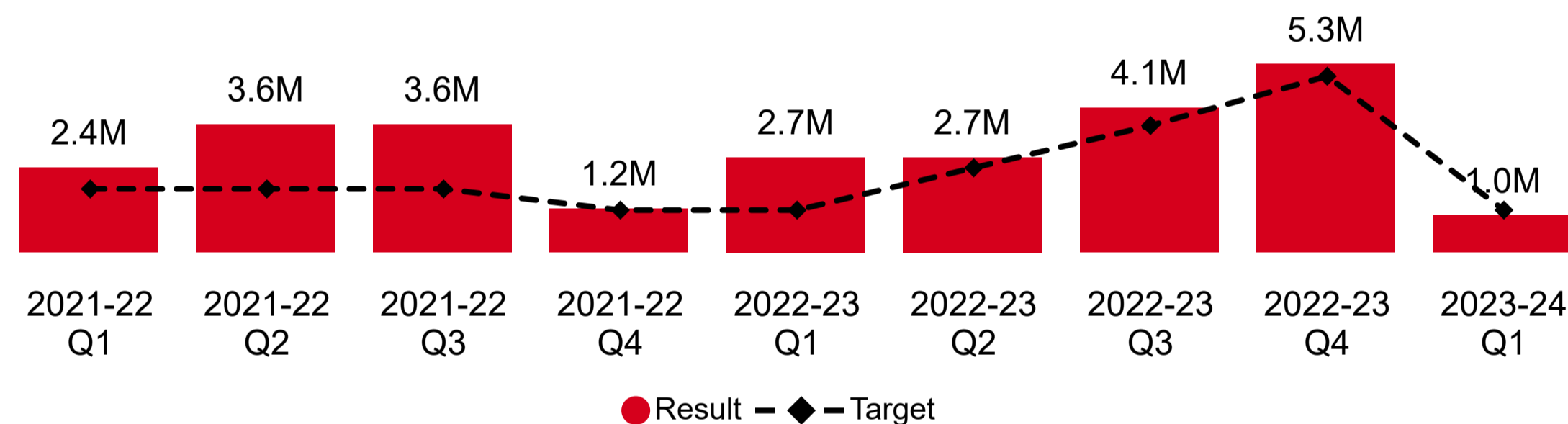
**Portfolio:** Finance & Resources

**Directorate:** City Operations

**Latest Summary:**

Pref. DoiT	Target	Result	DoiT	RAG Status	Reporting in arrears?
▲	1M	1.05M	Worse	R	Quarter

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



**Latest Comments**

This KPI is reported one quarter in arrears. The Quarter 1 result of £1,048,798 has not achieved the £1,200,000 target for this period. To achieve this level of income maximisation reported in Quarter 1, the third sector advice partners have supported 1,401 people. The result for the same period last year was 1,508 people (2022-23 Q1).

Performance review discussions are ongoing and, whilst performance is a little below the profile target, it is anticipated that, with three quarters of the year ahead, performance will improve and the year-end target will be achieved. With Household Support Funding for citizens not available until the second quarter income maximisation opportunities have been more limited but this will become available in the second quarter onwards and performance is likely to improve.

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



# A Bold **Inclusive** Birmingham

**Measure:** CO\_CP\_04 - Total no. of people supported to achieve KPI "Maximising income for citizens: b) total additional income achieved for citizens from benefits / charitable sources by third sector advice providers contracted by the Council"

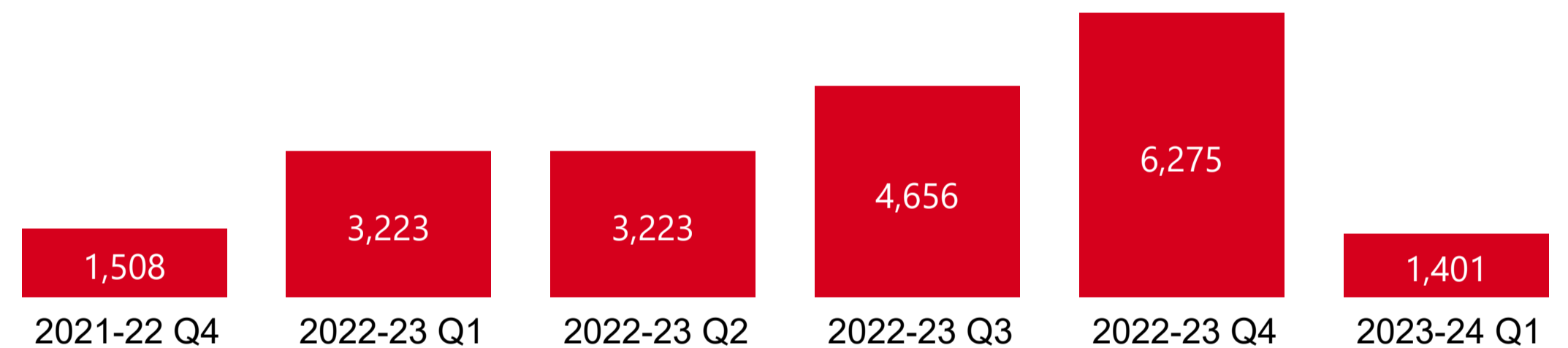
**Portfolio:** Finance & Resources

**Directorate:** City Operations

**Latest Summary:**

Pref. DoiT	Target	Result	DoiT	Reporting in arrears?
▲	N/A	1401	Worse	Quarter

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



**Latest Comments**

(Same commentary as KPI "Maximising income for citizens: b)", as these are composite KPIs).

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

# A Bold **Inclusive** Birmingham

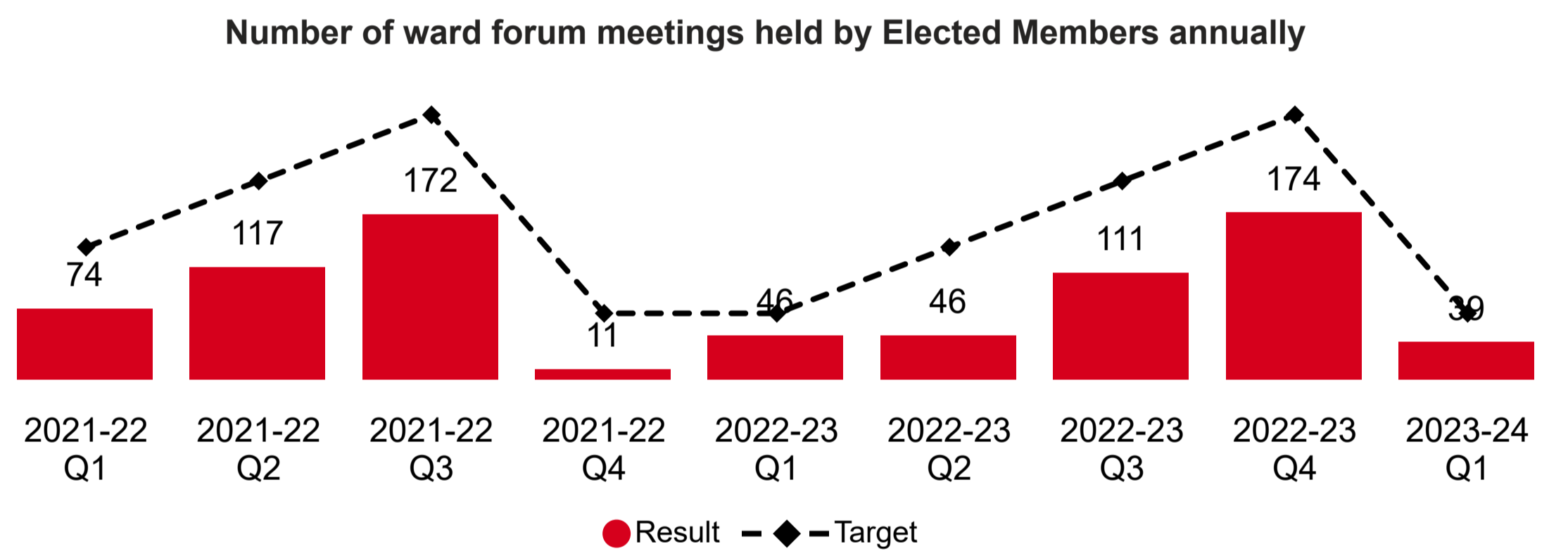
**Measure:** CO\_CP\_05 - Number of ward forum meetings held by Elected Members annually

**Portfolio:** Leader

**Directorate:** City Operations

**Latest Summary:**

Pref. DoT	Target	Result	DoT	RAG Status	Reporting in arrears?
▲	69	39	Worse	R	Quarter



**Latest Comments**

This KPI is reported one quarter in arrears. The year-to-date (Apr-Jun) result of 39 meetings hasn't achieved the target of 69. This is based on one meeting held per ward in each quarter as per the constitution. Some Councillors book meetings in advance, others arrange meetings more ad hoc when they're needed. Community Governance Managers from the Neighbourhood Development and Support Unit continue to engage with councillors who haven't yet been in touch and will encourage all Councillors to book meetings. 5 meetings were cancelled this quarter due to officer availability, venue availability, Cabinet Member commitments, and police advice. The service are expecting Q2 figures to be higher than Q1 as (at the time of writing) there were 41 meetings already scheduled across July, August and September. However, this period also covers the summer break which may have an impact on overall meeting numbers.

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

# A Bold **Inclusive** Birmingham

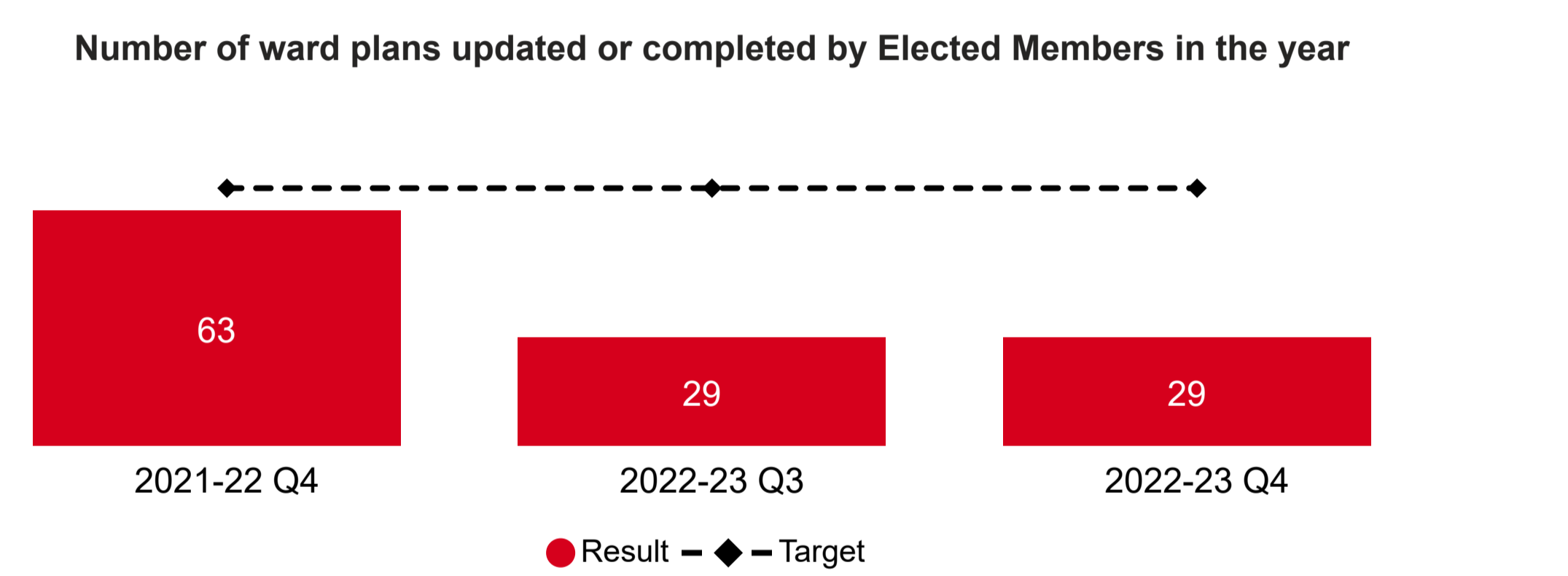
**Measure:** CO\_CP\_06 - Number of ward plans updated or completed by Elected Members in the year

**Portfolio:** Leader

**Directorate:** City Operations

**Latest Summary:**

Pref. DoT	Target	Result	DoT	RAG Status	Reporting in arrears?
▲	69	NYD	NYD	NYD	Quarter



**Latest Comments**

This KPI is reported annually but updates are available each quarter (one quarter in arrears). Q1 update: 38 ward action plans completed (year-end target is 69, one per ward). 28 plans are in progress and 3 are rated red as no information relating to progress has been received. Elected Members are responsible for ensuring a plan is submitted for their ward, with support from officers where needed. Support from the Neighbourhood Development Support Unit is ongoing for Members, officers and residents engaging in the process. Quarterly drop-in sessions will continue, allowing members to share progress and/or troubleshoot issues. These sessions also help to understand any blockages with outstanding ward plans. Localised funding is already aligned to local priorities and it's understood that upcoming/future funds will also align to these priorities, necessitating ward action plans to access funding.

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



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# A Bold **Inclusive** Birmingham

**Measure:** CO\_CP\_07 - Number of community organisations developing and submitting crowdfunding and CIL (local element) small grants projects

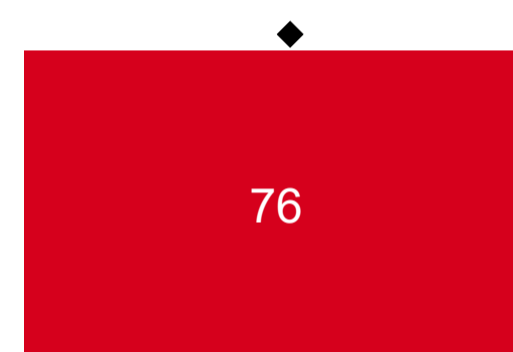
**Portfolio:** Leader

**Directorate:** City Operations

**Latest Summary:**

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

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



● Result — ◆ — Target

**Latest Comments**

This KPI is reported annually but progress updates are available each quarter (one quarter in arrears). Quarter 1 progress update: 12 organisations expressed an interest in developing crowdfunding campaigns with 4 developing full campaigns.

As the figures are lower than expected so far, the service have put in place marketing and communications arrangements and a launch webinar, for the next campaign round.

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

# A Bold **Inclusive** Birmingham

**Measure:** SEP\_CP\_04 - Average opens of Birmingham eBulletin

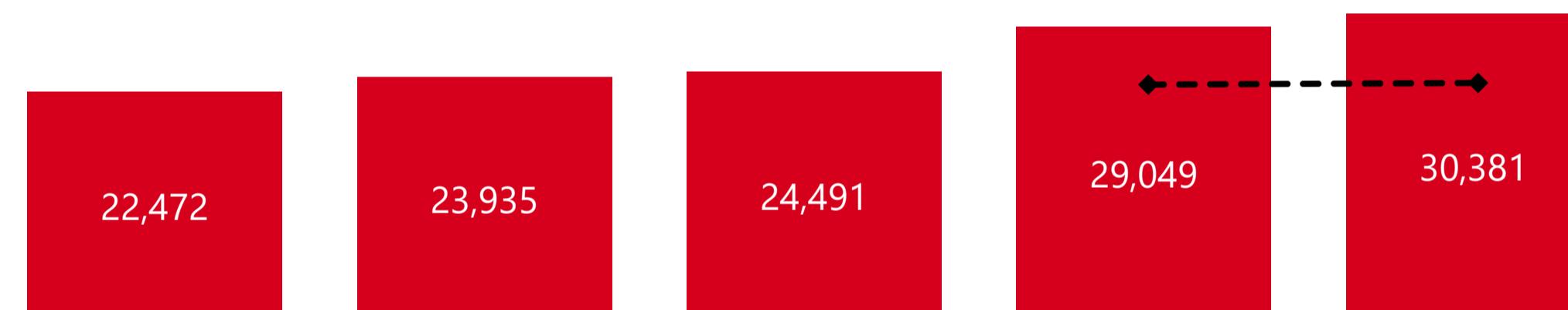
**Portfolio:** Leader

**Directorate:** Strategy, Equality and Partnerships (SEP)

**Latest Summary:**

Pref. DoT	Target	Result	DoT	RAG Status
▲	23,366	30,381	Improved	G

Average opens of Birmingham eBulletin



● Result — ◆ — Target

**Latest Comments**

The average number of opens has risen by 4.6% on the previous quarter. The number of subscribers receiving the Birmingham Bulletin has also increased from 77k to 77.3k.



# A Bold **Inclusive** Birmingham

**Measure:** SEP\_CP\_05 - Total number of followers of the corporate social media accounts

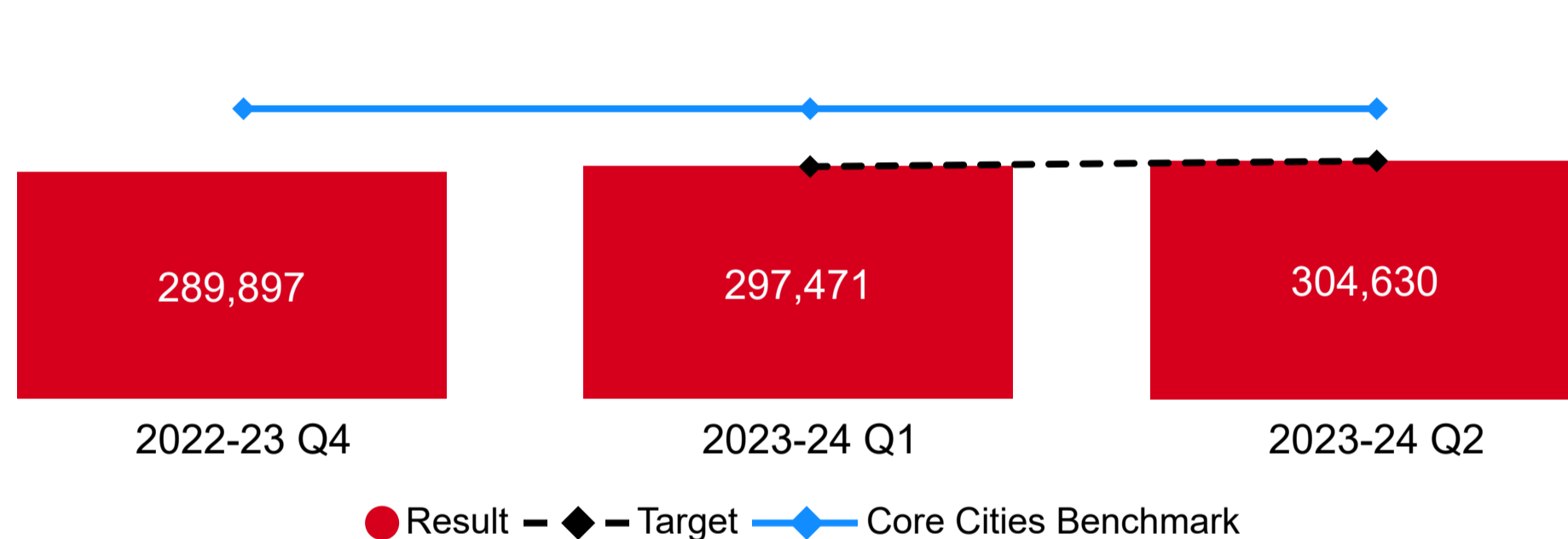
**Portfolio:** Leader

**Directorate:** Strategy, Equality and Partnerships (SEP)

**Latest Summary:**

Pref. DoIT	Benchmark	Target	Result	DoIT	RAG Status
▲	371190	304,392	304,630	Improved	G

Total number of followers of the corporate social media accounts



**Latest Comments**

Followers of the corporate accounts of Twitter, Facebook, Instagram, LinkedIn, You Tube and Tik Tok have increased by 2.4% from the end of the previous quarter.

# A Bold **Inclusive** Birmingham

**Measure:** CF\_CP\_11 - Early Years Entitlement: Percentage of 2-year-olds accessing Early Education Entitlement (EEE)

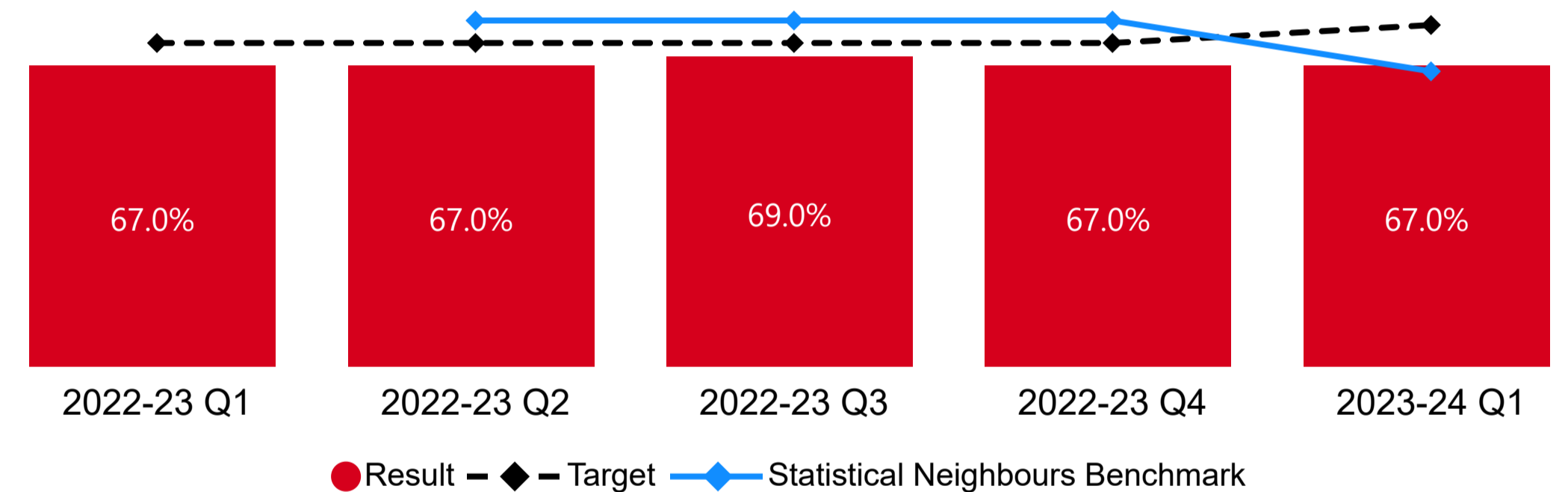
**Portfolio:** Children, Young People & Families

**Directorate:** Children and Families

**Latest Summary:**

Pref. DoIT	Benchmark	Target	Result	DoIT	RAG Status
▲	65.70%	76.0%	NYD	NYD	NYD

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



**Latest Comments**

Autumn term head count has only taken place beginning of October, statistics will not be available until Nov23 and will be reported in Q3.



# A Bold **Inclusive** Birmingham

**Measure:** CF\_CP\_12 - Early Years Entitlement: Percentage of 3 and 4-year-olds accessing 15 hours Early Education Entitlement (EEE)

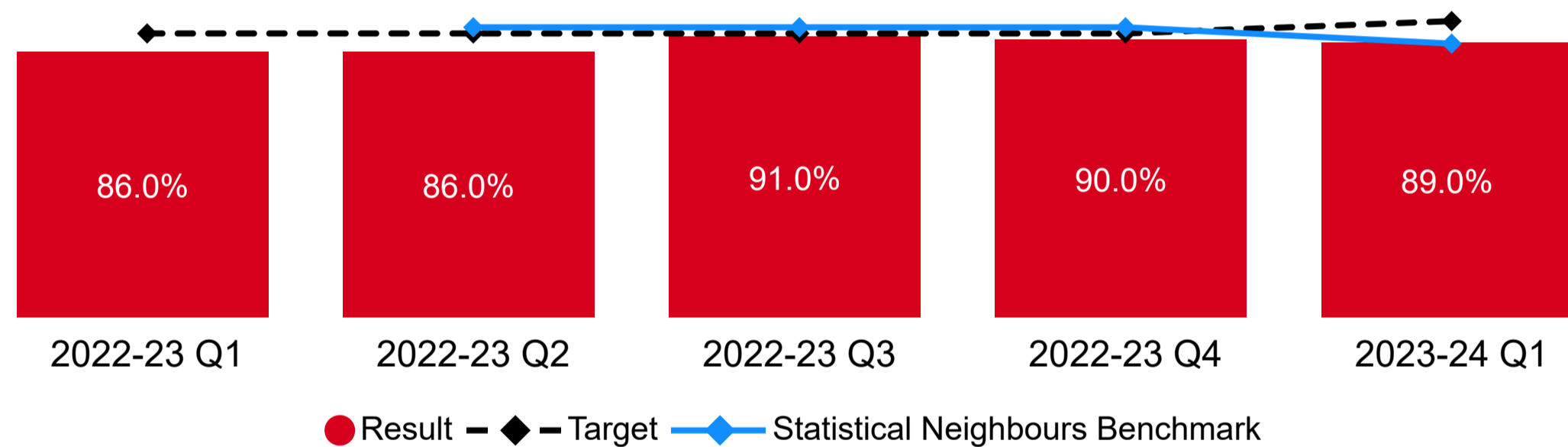
**Portfolio:** Children, Young People & Families

**Directorate:** Children and Families

**Latest Summary:**

Pref. DoIT	Benchmark	Target	Result	DoIT	RAG Status
▲	88.70%	96.0%	NYD	NYD	NYD

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



**Latest Comments**

Autumn term head count has only taken place beginning of October, statistics will not be available until Nov23 and will be reported in Q3.

# A Bold **Inclusive** Birmingham

**Measure:** CF\_VS\_03 - Percentage of new Education Health Care (EHC) plans issued within 20 weeks, excluding exceptions

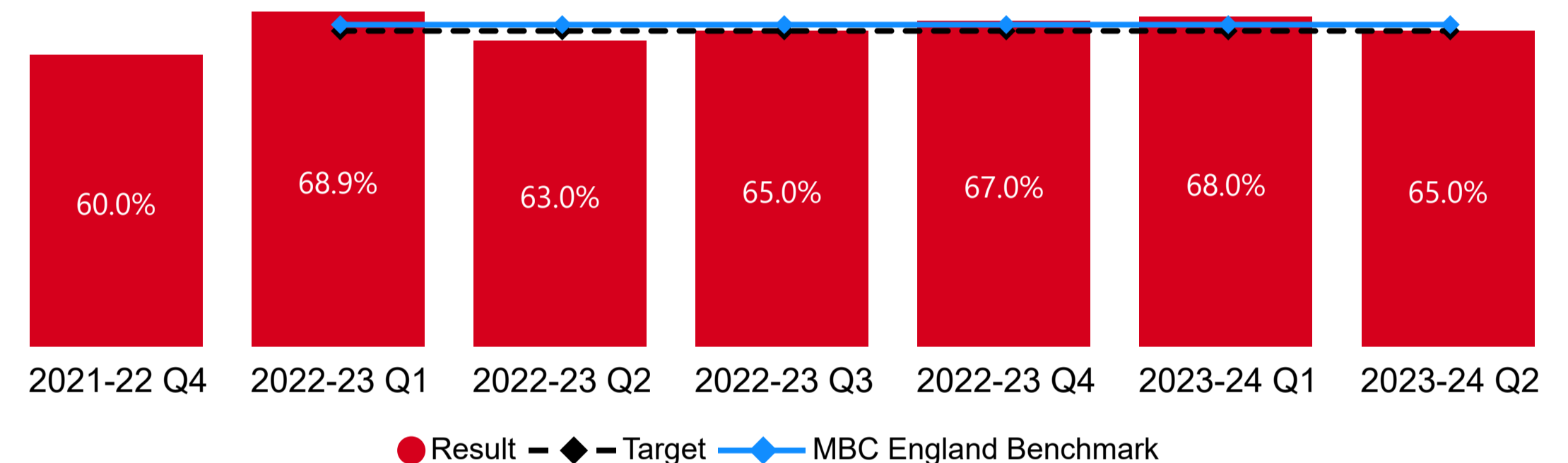
**Portfolio:** Children, Young People & Families

**Directorate:** Children and Families

**Latest Summary:**

Pref. DoIT	Benchmark	Target	Result	DoIT	RAG Status
▲	66.30%	65.0%	65.0%	Worse	G

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



**Latest Comments**

The % of EHCPs issued within 20 weeks is 0.5% below target but significantly above the current national average of 49%. Q2 is slightly down on Q1 (68%) and is due to holiday time having an impact on the availability of Special Educational Needs Assessment Review staff and staff in partners to confirm details used in each EHCP. As staff return to normal working hours we expect this to increase for Q3. Ongoing recruitment will further support this.



# A Bold **Inclusive** Birmingham

**Measure:** CF\_CP\_14 - Number of children and young people (aged 5-16) with an EHCP awaiting specialist placements for more than 12 weeks

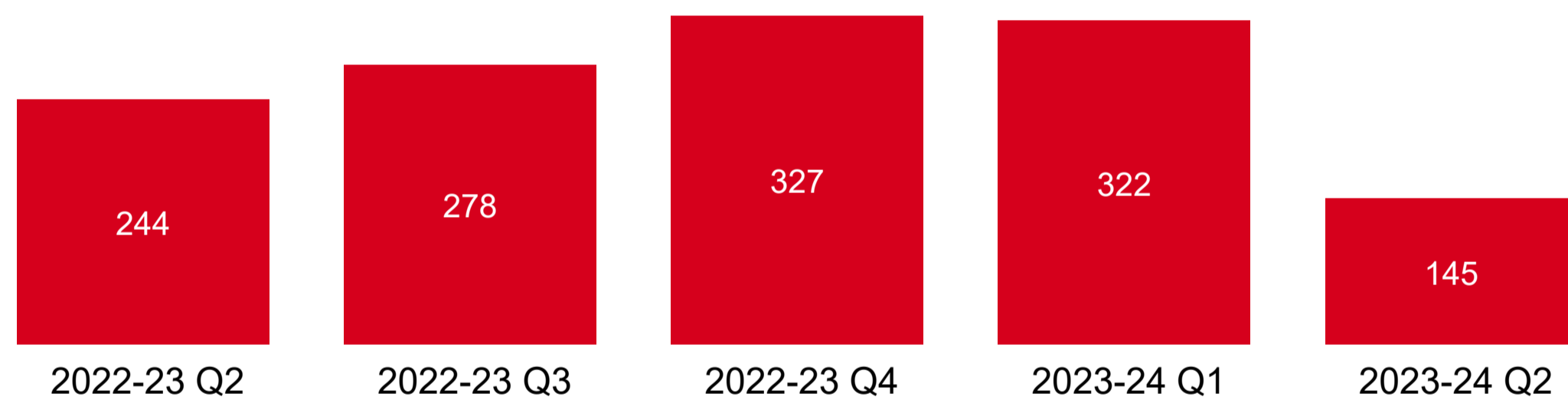
**Portfolio:** Children, Young People & Families

**Directorate:** Children and Families

**Latest Summary:**

Pref. DoiT	Target	Result	DoiT
▼	N/A	145	Improved

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



**Latest Comments**

Numbers have reduced significantly since Q1 (322) this has been due to September placements and increased capacity in our schools.

# A Bold **Inclusive** Birmingham

**Measure:** CF\_CP\_15 - Absence Rate: Primary

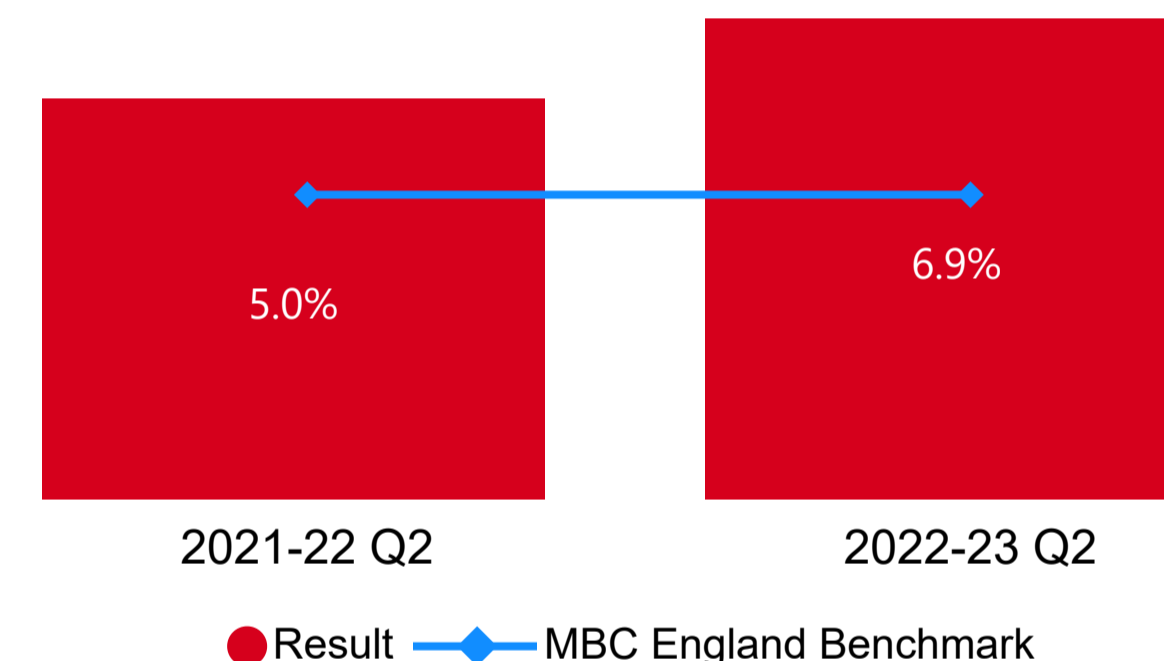
**Portfolio:** Children, Young People & Families

**Directorate:** Children and Families

**Latest Summary:**

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

Absence Rate: Primary



**Latest Comments**

Absence data not available until Q4.



# A Bold **Inclusive** Birmingham

**Measure:** CF\_CP\_16 - Absence Rate: Secondary

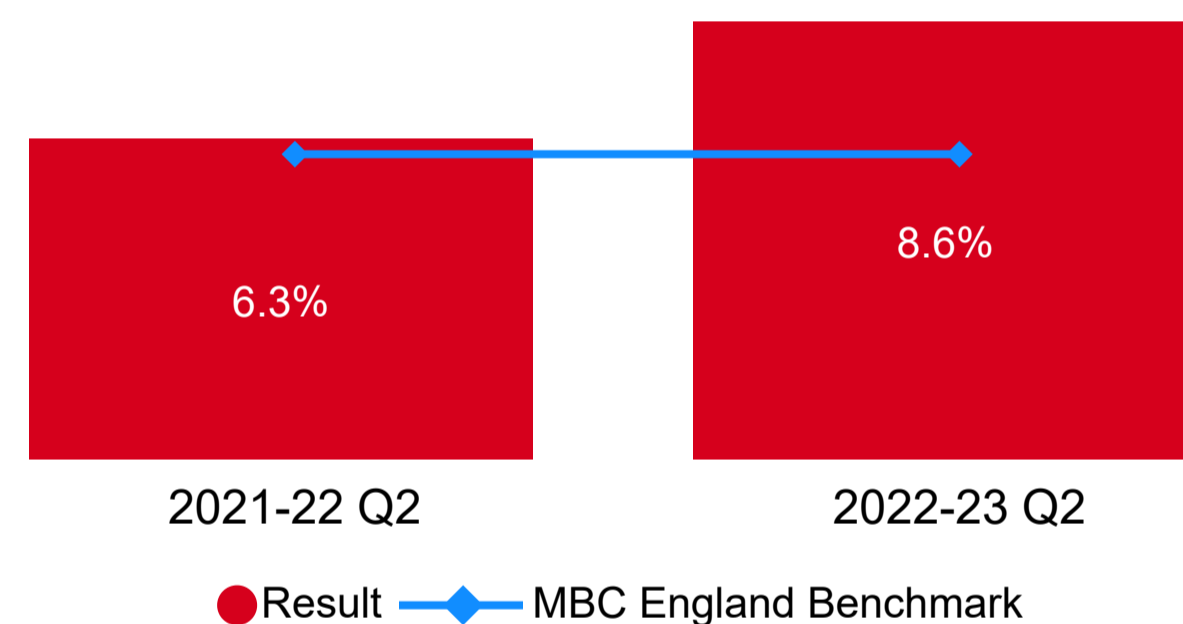
**Portfolio:** Children, Young People & Families

**Directorate:** Children and Families

**Latest Summary:**

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

Absence Rate: Secondary



**Latest Comments**

Absence data not available until Q4.

# A Bold **Inclusive** Birmingham

**Measure:** CF\_CP\_23 - Primary school exclusion rate

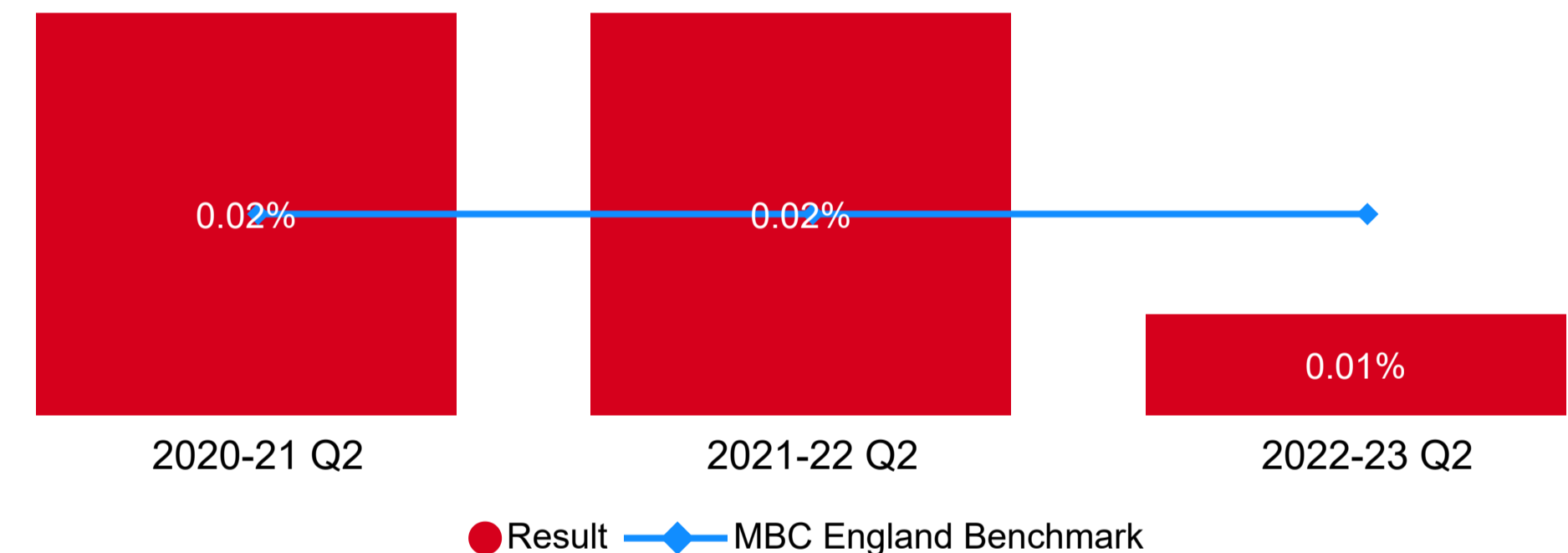
**Portfolio:** Children, Young People & Families

**Directorate:** Children and Families

**Latest Summary:**

Pref. DoT	Benchmark	Target	Result	DoT	Reporting in arrears?
▲ ▼	0.01%	N/A	0.01%	Improved	Previous school year

Primary school exclusion rate



**Latest Comments**

Performance reflects DfE data for the period 21/22 (academic) and shows an increase in Primary exclusions. Birmingham has recently undertaken consultations with schools on the reasons for the increases in exclusions, these have included:

- Worsening levels of behaviour following the pandemic
- Pressure on schools budget leading to less spend on specialist and pastoral staffing
- Changes to the DfE guidance has led to a different approach to permanent exclusions

The City is continuing to work with schools and partner organisations to try and address the increase.



# A Bold **Inclusive** Birmingham

**Measure:** CF\_CP\_24 - Secondary school exclusions rate

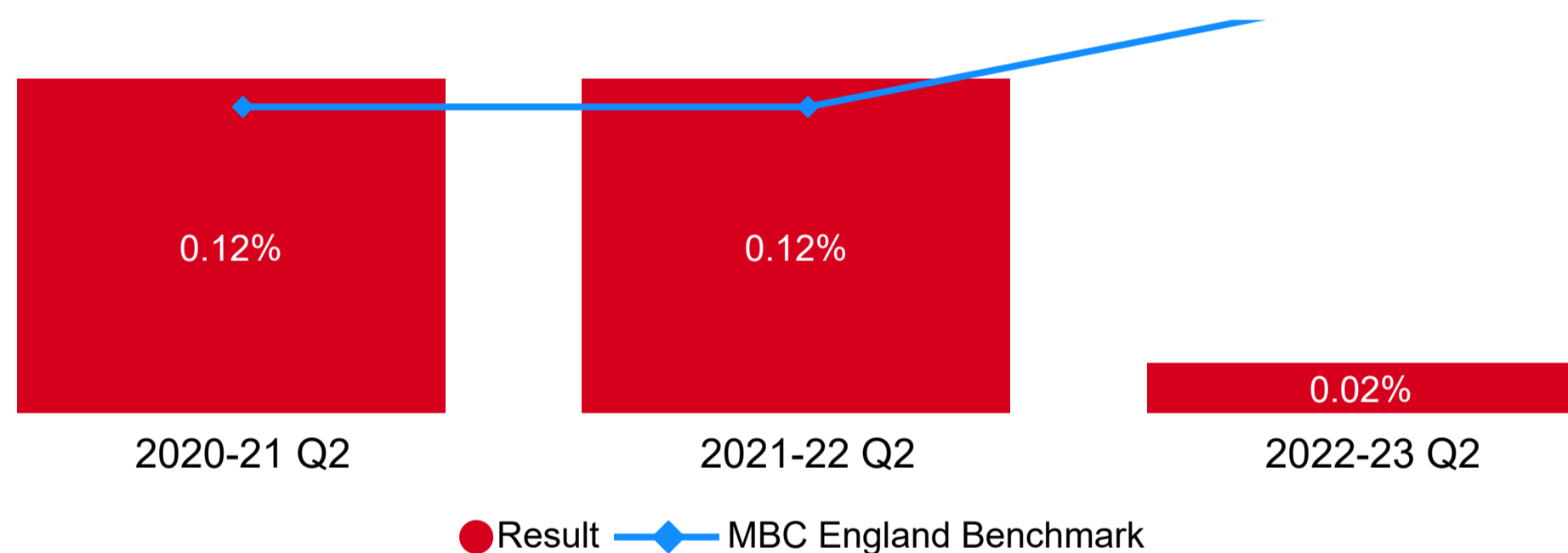
**Portfolio:** Children, Young People & Families

**Directorate:** Children and Families

**Latest Summary:**

Pref. DoT	Benchmark	Target	Result	DoT	Reporting in arrears?
▼	0.15%	N/A	0.02%	Improved	Previous school year

Secondary school exclusions rate



**Latest Comments**

Performance reflects DfE data for the period 21/22 (academic) and shows an increase in Secondary exclusions. Birmingham has recently undertaken consultations with schools on the reasons for the increases in exclusions, these have included:

- Worsening levels of behaviour following the pandemic
- Pressure on schools budget leading to less spend on specialist and pastoral staffing
- Changes to the DfE guidance has led to a different approach to permanent exclusions

The City is continuing to work with schools and partner organisations to try and address the increase.

# A Bold **Inclusive** Birmingham

**Measure:** CF\_CP\_27 - Special School Exclusion rate

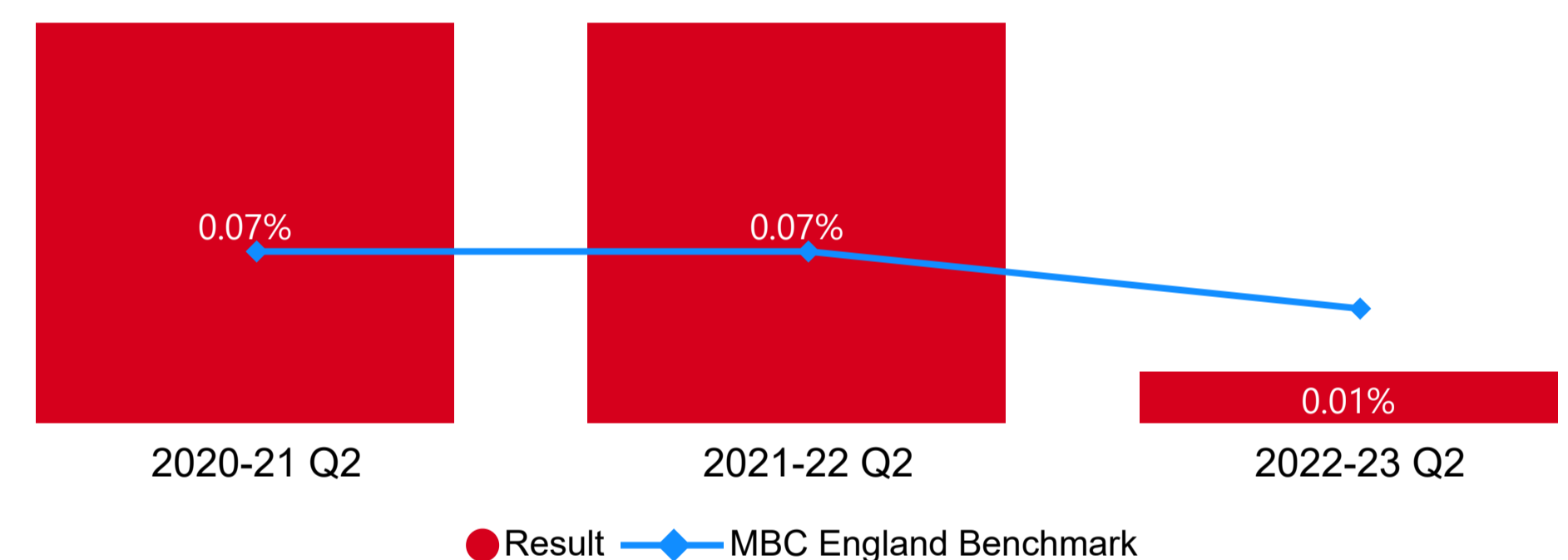
**Portfolio:** Children, Young People & Families

**Directorate:** Children and Families

**Latest Summary:**

Pref. DoT	Benchmark	Target	Result	DoT	Reporting in arrears?
▼	0.02%	N/A	0.01%	Improved	Previous school year

Special School Exclusion rate



**Latest Comments**

Performance reflects DfE data for the period 21/22 (academic) and shows an increase in Special school exclusions. Birmingham has recently undertaken consultations with schools on the reasons for the increases in exclusions, these have included:

- Worsening levels of behaviour following the pandemic
- Pressure on schools budget leading to less spend on specialist and pastoral staffing
- Changes to the DfE guidance has led to a different approach to permanent exclusions

The City is continuing to work with schools and partner organisations to try and address the increase.



# A Bold **Inclusive** Birmingham

**Measure:** CF\_CP\_29 - Number of students we provide transport for

**Portfolio:** Children, Young People & Families

**Directorate:** Children and Families

**Latest Summary:**

Pref. DoFT	Target	Result	DoFT	Reporting in arrears?
▼	N/A	5177	Improved	Month

Number of students we provide transport for



**Latest Comments**

5177 students were transported to education settings achieving over a 99% success rate. To increase the numbers of students with Personal Transport Budgets a matrix is being developed to support future savings, The matrix will work on a tiered system to identify the best and most cost effective solution for transporting eligible children to school.

# A Bold **Inclusive** Birmingham

**Measure:** CF\_CP\_02 - Care leavers in suitable accommodation aged 19, 20 or 21

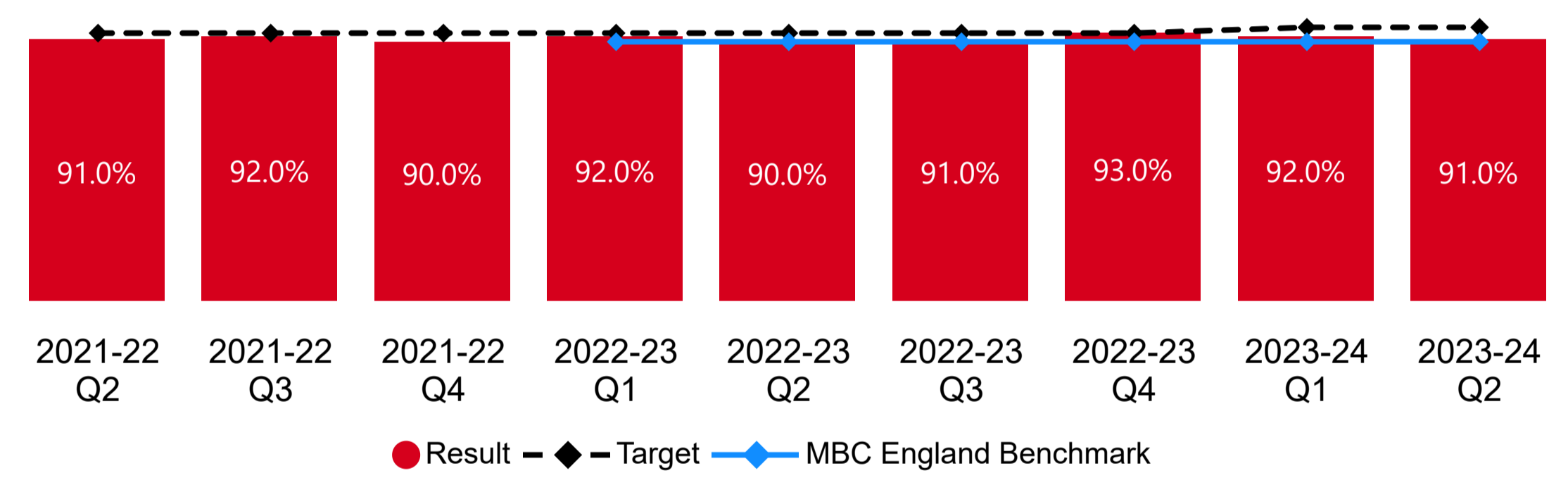
**Portfolio:** Children, Young People & Families

**Directorate:** Children and Families

**Latest Summary:**

Pref. DoFT	Benchmark	Target	Result	DoFT	RAG Status
▲	90.00%	95.0%	91.0%	Static	A

Care leavers in suitable accommodation aged 19, 20 or 21



**Latest Comments**

Performance for the quarter has reached 91%, which has remained consistent for some months now. The KPI is above the national (90%) and statistical neighbour averages (90%). This is supported by the availability of accommodation through the City Council and third sector housing providers, care leavers being a priority for City Council housing.



# A Bold **Inclusive** Birmingham

**Measure:** CF\_CP\_01a - Percentage of care leavers in employment, education or training (EET) on their 19th to 21st birthday

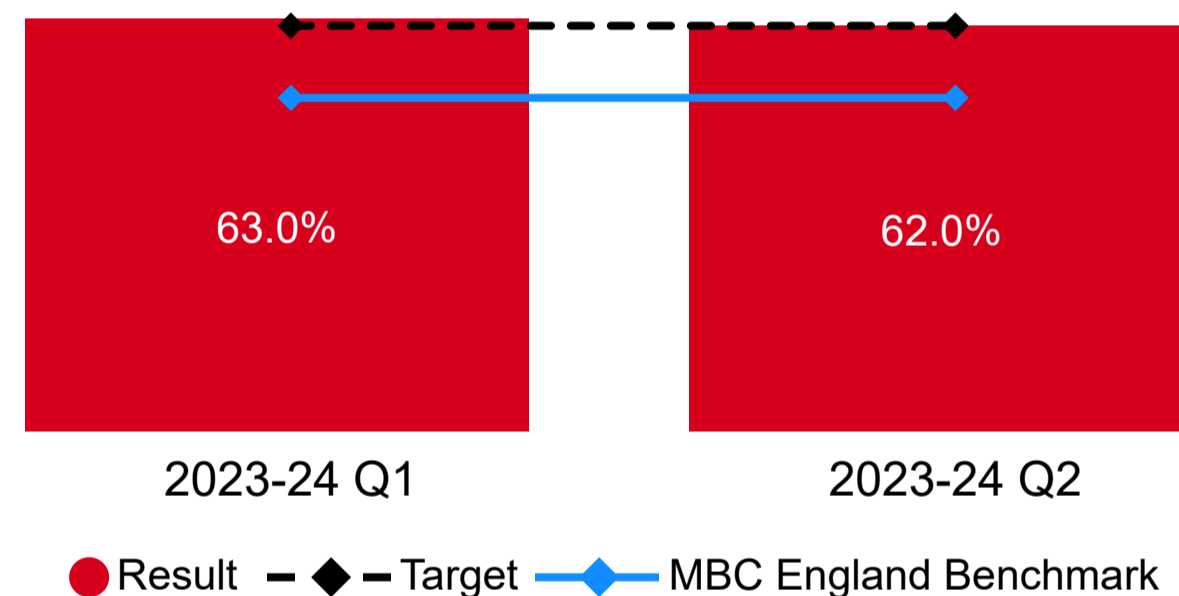
**Portfolio:** Children, Young People & Families

**Directorate:** Children and Families

**Latest Summary:**

Pref. DoiT	Benchmark	Target	Result	DoiT	RAG Status
▲	51.00%	62.0%	62.0%	Static	G

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



**Latest Comments**

We have remained on target throughout Q2 and consistent with Q1 (61%). At the end of the quarter 27 young people have started higher education courses which is great news and will improve their outcomes in the future. We continue to work with employers through the corporate parenting team and directly – current partnerships include John Lewis and the Civil Service Going Forward into Employment scheme. We are also preparing for our next in-person careers conference; fourteen education, employment and training providers plus an equal number of support services will all come together to provide info and opportunities for our care experienced young people.



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# A Bold **Safe** Birmingham

**Measure:** CO\_CP\_12 - Number of Anti-Social Behaviour incidents reported to the Council

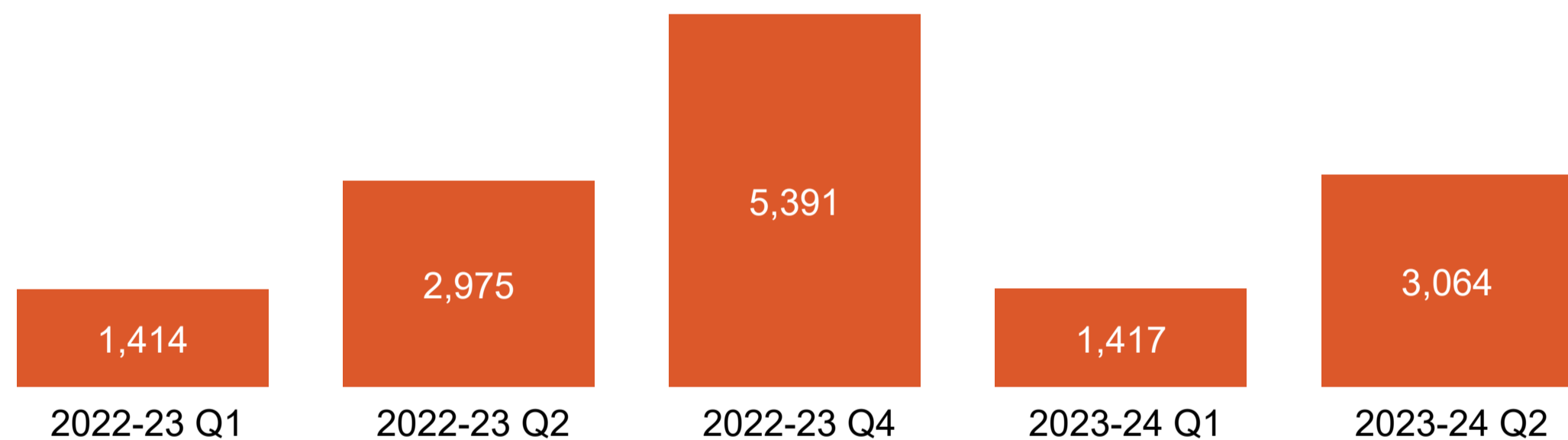
**Portfolio:** Social Justice, Community Safety and Equalities

**Directorate:** City Operations

**Latest Summary:**

Pref. DoT	Target	Result	DoT
▼	N/A	3064	▲ Worse

Number of Anti-Social Behaviour incidents reported to the Council



**Latest Comments**

The year-to-date (01/04/2023 - 30/09/2023) result is 3,064, which is slightly higher than the same period last year of 2,975.

Reports of ASB to the Council are wide ranging for the purpose of this KPI. The figures shown are from the Community Safety Team and from the City Housing Directorate. The reports received mostly relates to domestic noise, aggressive behaviour, and drug usage. Although there have also been reports of assault, gangs and illegal use of property, these are small numbers.

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

# A Bold **Safe** Birmingham

**Measure:** CO\_CP\_28 - Number of Anti Social Behaviour Case Review enquiries received

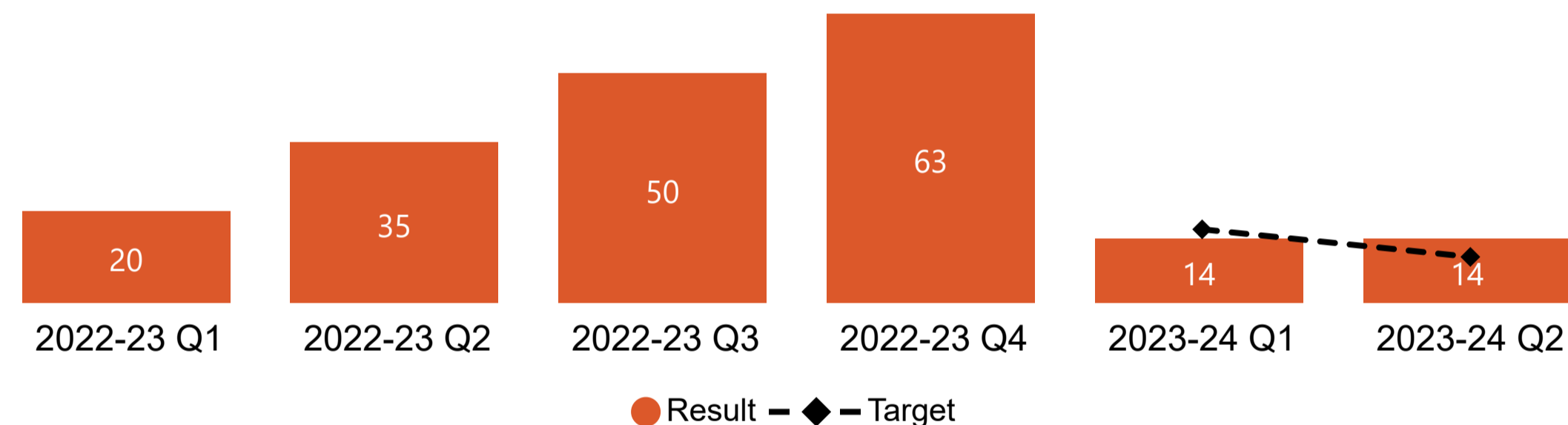
**Portfolio:** Social Justice, Community Safety and Equalities

**Directorate:** City Operations

**Latest Summary:**

Pref. DoT	Target	Result	DoT	RAG Status
▼	10	14	Static	▲ R

Number of Anti Social Behaviour Case Review enquiries received



**Latest Comments**

The Quarter 2 result is 14 which has not achieved the target of 10. 14 new ASB case review requests were made. All 14 cases completed the pre-assessment stage where each applicant received a meeting to discuss their concerns and agree the next stage. From these 14 cases, 4 did not meet the threshold, however they did receive the relevant support and advice from the service. 3 cases met the threshold and are progressing. 2 cases are now in stage 1 assessment. 3 cases closed at the pre-assessment stage following action within the Community Safety Team that resolved their concerns (e.g., the service works with their landlords to send out actions and warnings). 2 cases completed the panel process. It is anticipated the year-end target will be met as the number of cases meeting the threshold are reducing based on the processes the service have introduced.



# A Bold **Safe** Birmingham

**Measure:** CO\_CP\_27 - Percentage of Community Safety 'front door' enquiries closed within 28 days

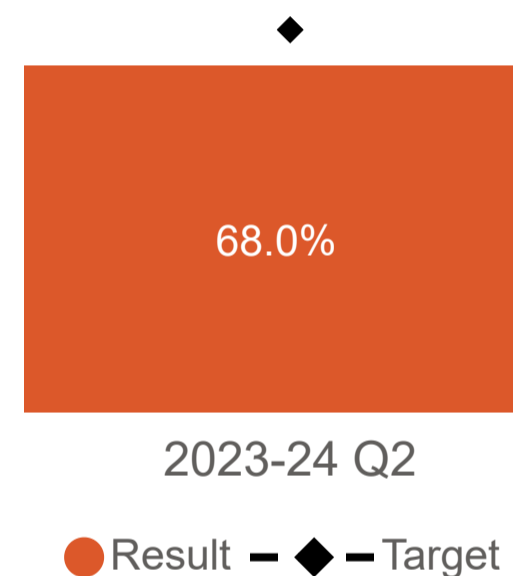
**Portfolio:** Social Justice, Community Safety and Equalities

**Directorate:** City Operations

**Latest Summary:**

Pref. DoIT	Target	Result	DoIT	RAG Status	Reporting in arrears?
▲	75.0%	68.00%	▲	A	Quarter

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



**Latest Comments**

This KPI is reported a quarter in arrears. The Quarter 1 (01/04/2023 to 30/06/2023) result is 68% which has not achieved the target of 75% but is still within tolerance. During this period 360 cases were received, of which 245 were closed within 28 days. The percentage of front door enquiries closed in 28 days is a new indicator that has been introduced for reporting for the first time this quarter. Retrospective calculations on previous data have been made and shows the 23/24 Quarter 1 result is an improvement on the 22/23 Quarter 4 result, which was 37.44%, but is lower than the same quarter last year. The deterioration in performance during 2023 has been as a result of reduced capacity in the team due to illness and sick leave. The areas impacted have now been assigned to other managers, ensuring all cases are picked up in a timely way, and it is hoped this will lead to improved response times in the next quarter.

# A Bold **Safe** Birmingham

**Measure:** CO\_CP\_14 - Number of hate crimes reported to the Council

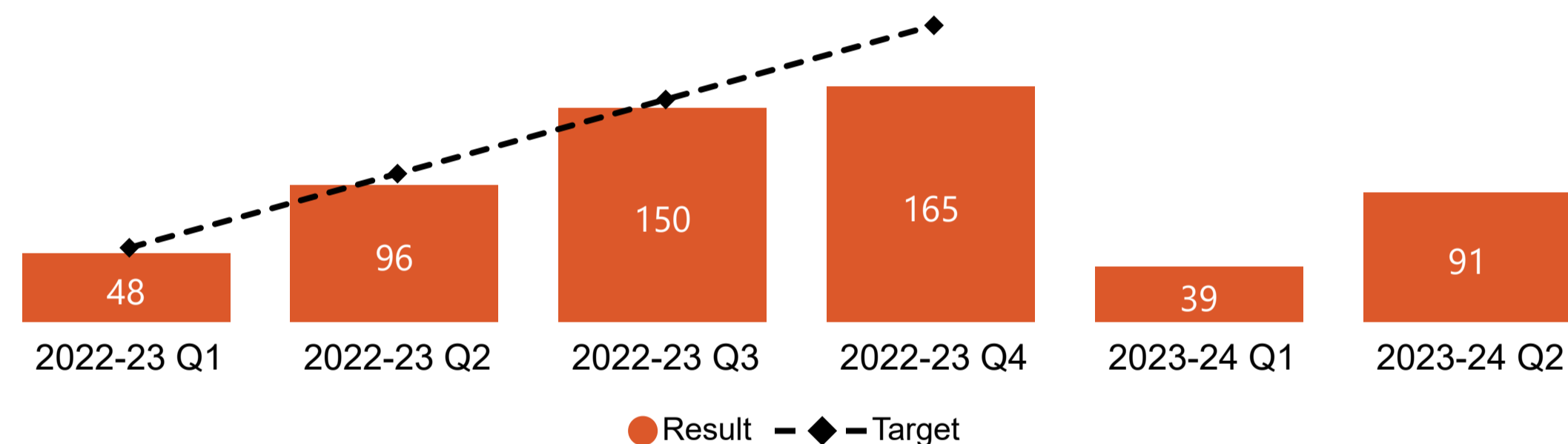
**Portfolio:** Social Justice, Community Safety and Equalities

**Directorate:** City Operations

**Latest Summary:**

Pref. DoIT	Target	Result	DoIT
▼	N/A	91	▲

Number of hate crimes reported to the Council



**Latest Comments**

The year-to-date (01/04/2023 to 30/09/2023) result is 91, which is 5% lower than the same period last year.

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



# A Bold **Safe** Birmingham

**Measure:** CO\_CP\_16 - Percentage of Category 1 road defects and urgent faults that are attended to and made safe within 2 hours

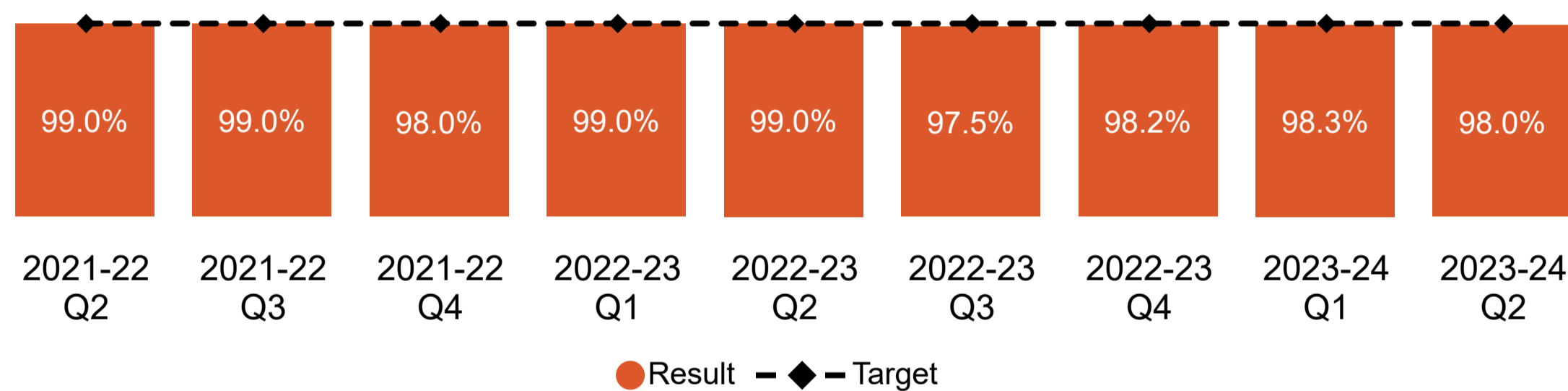
**Portfolio:** Transport

**Directorate:** City Operations

**Latest Summary:**

Pref. DoFT	Target	Result	DoFT	RAG Status	Reporting in arrears?
▲	99.0%	98.0%	Static	A	Month

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



**Latest Comments**

The Quarter 2 (01/06/2023 - 31/08/2023) result is 98.01% which is slightly below the 99.00% target, but is within tolerance for this period. This is being addressed with the Service Provider to help improve services. The current contractual target of responding to any serious defect on the road network is set at 2 hours. As part of the monthly audit and assurance processes, checks are conducted against the services delivered. With a monthly target performance level of 99.00% for this key performance indicator, where performance falls below the target, this results in the sub-contractor losing performance related monies. In instances where the contractual requirement is not met, it is important to highlight that the defects in question have still been attended and made safe, ensuring statutory requirements are met.

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)

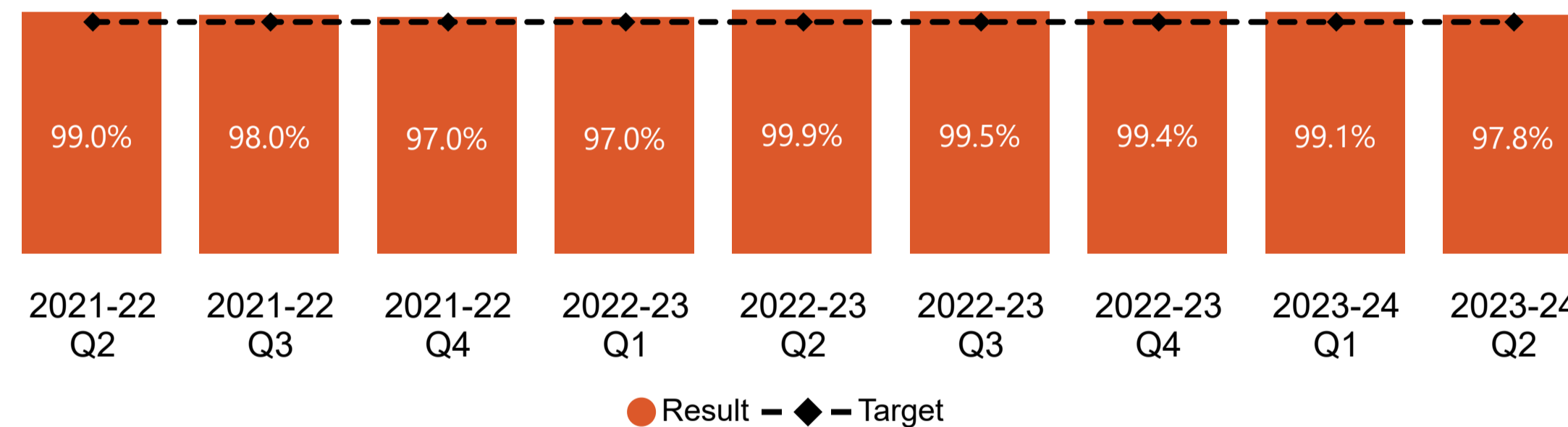
**Portfolio:** Transport

**Directorate:** City Operations

**Latest Summary:**

Pref. DoFT	Target	Result	DoFT	RAG Status	Reporting in arrears?
▲	95.0%	97.8%	Static	G	Month

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



**Latest Comments**

The Quarter 2 (01/06/2023 - 31/08/2023) result is 97.82% 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

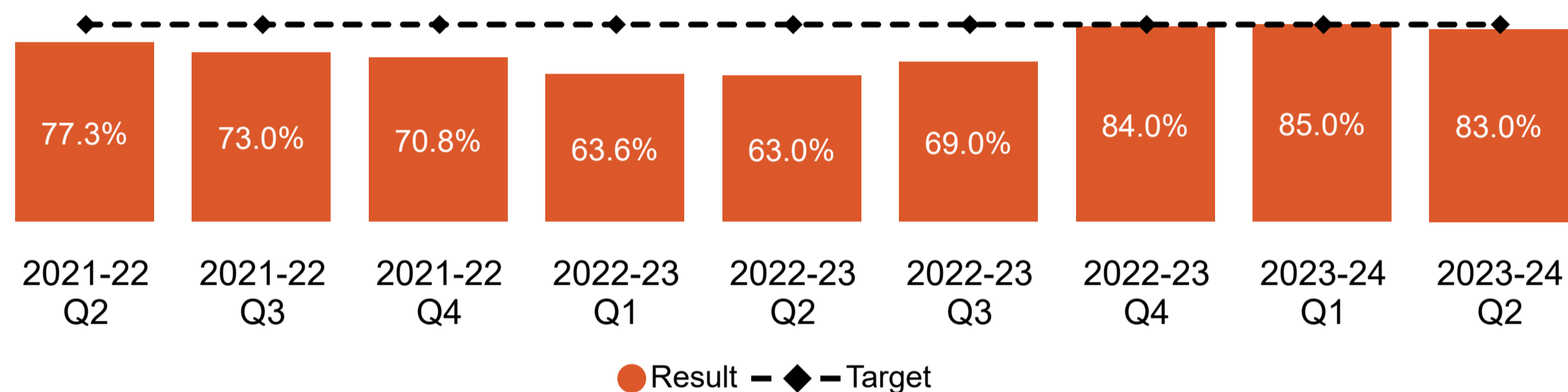
**Portfolio:** Health & Social Care

**Directorate:** Adult Social Care

**Latest Summary:**

Pref. DoT	Target	Result	DoT	RAG Status
▲	85.0%	83.0%	Worse	A

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



**Latest Comments**

This quarter our performance has dropped to 83%. We expected to see a slight dip in performance over the summer holiday season, and we expect to get back on target over the following quarter. We are focusing on carrying out reviews by their due dates, and prioritising when changes in citizens' circumstances or risks are identified through our duty and safeguarding teams. We will also be monitoring our performance with regular reports and addressing issues in 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

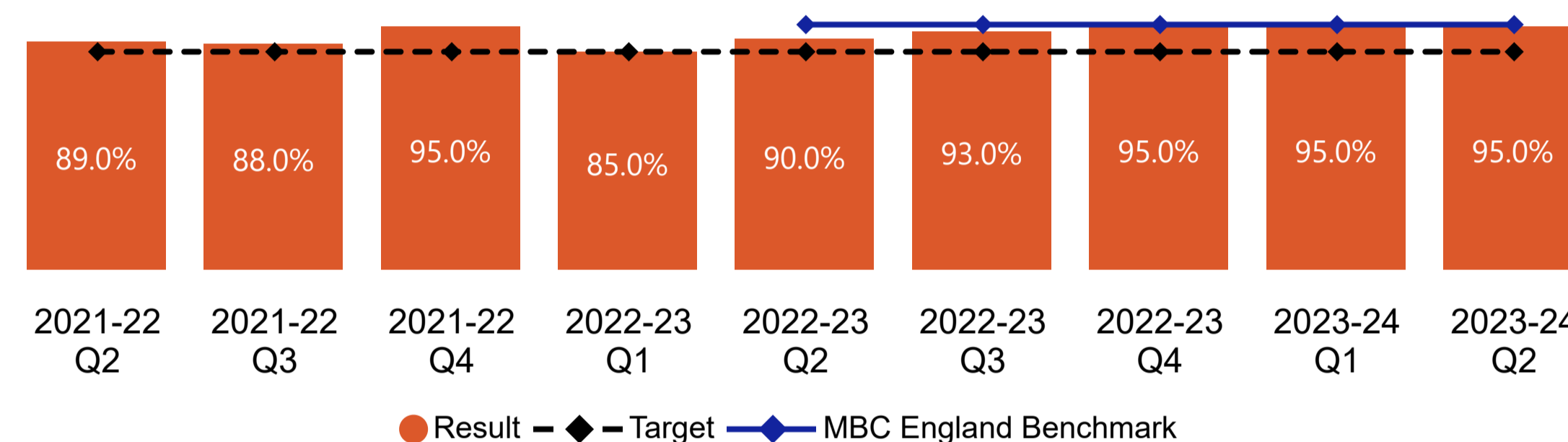
**Portfolio:** Health & Social Care

**Directorate:** Adult Social Care

**Latest Summary:**

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

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



**Latest Comments**

This quarter we have continued to exceed our target of 85%, achieving a sustained result of 95%. We continue to experience high demand, with an average of 275 new concerns a week. However, our triage function is providing effective management of priorities at the front door. We are continuing to develop partnership working arrangements to promote prevention and streamline our responses. These changes are enabling us to offer the right response at the right time, improving citizens' experience and outcomes. In this quarter, we will continue to monitor demand, performance, and the outcomes that the service is delivering for citizens. We will continue to set clear expectations for the service, and to monitor and promote accountability via effective management oversight.



# A Bold **Safe** Birmingham

**Measure:** ASC\_CP\_02 - Total no. of domestic abuse victims supported through the Part 4 new statutory duty

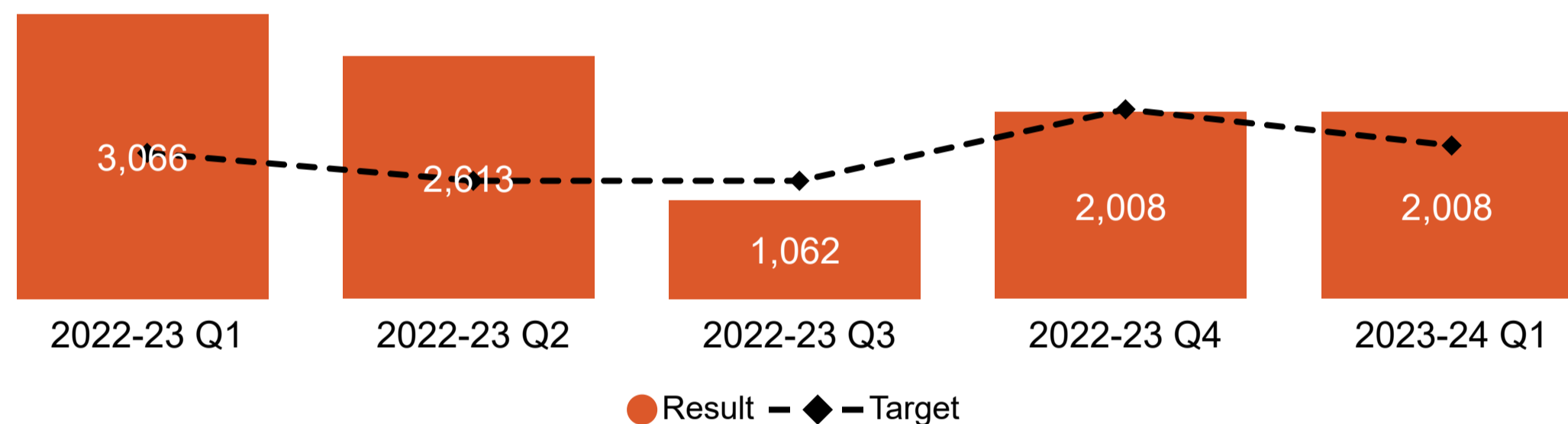
**Portfolio:** Social Justice, Community Safety and Equalities

**Directorate:** Adult Social Care

**Latest Summary:**

Pref. DoIT	Target	Result	DoIT	RAG Status	Reporting in arrears?
▲	1,650	2,008	Static	G	Quarter

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



**Latest Comments**

To meet our statutory duty, Birmingham City Council continues to provide support within commissioned safe accommodation. This includes support in refuge for women and children, helpline and webchat, counselling, and wellbeing activities. In this quarter, we exceeded the target by over 300 people. This is partly due to projects now being fully mobilised which were not previously. These projects include work in schools, where larger numbers of children and young people are accessing support. Another development was the Domestic Abuse Hub opening for drop-in services in this quarter, meaning that more women could access support face-to-face, as well as over the phone and through webchat. We are continuing to review and evaluate gaps in services, and plan to release a third community grant call targeted at enhancing support within safe accommodation across grassroots services that are not currently commissioned to deliver support.

# A Bold **Safe** Birmingham

**Measure:** CF\_CP\_07 - BCT Measure: Percentage of children who become the subject of a Child Protection plan for a second or subsequent time within the last 2 years

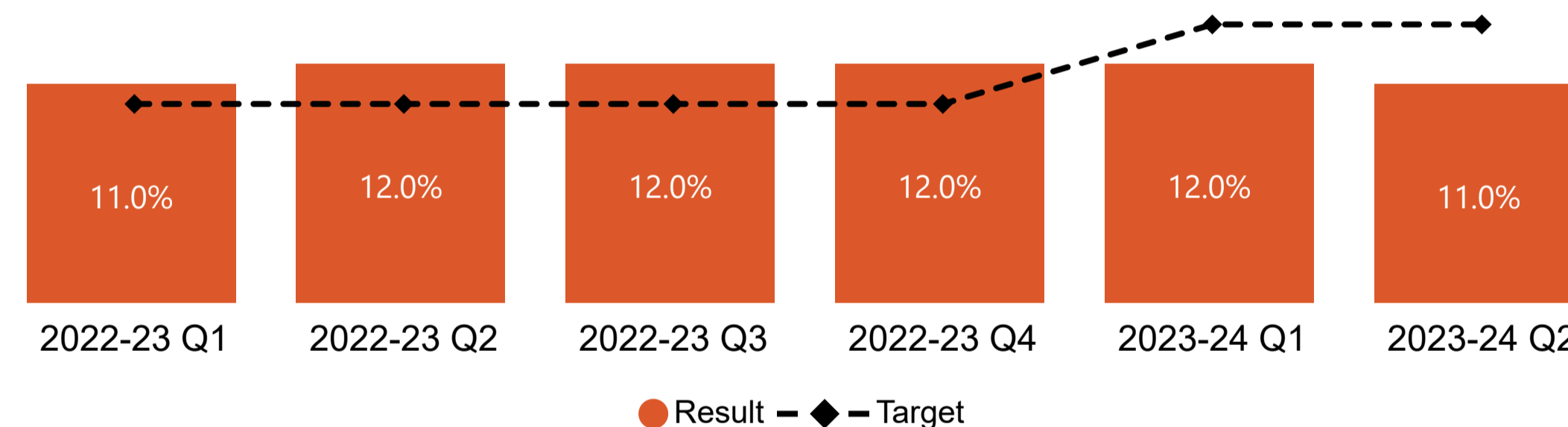
**Portfolio:** Children, Young People & Families

**Directorate:** Children and Families

**Latest Summary:**

Pref. DoIT	Target	Result	DoIT	RAG Status
▼	14.0%	11.0%	Improved	G

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



**Latest Comments**

We continue to perform well against target with a decrease to 11% at the end of Q2 compared to 12% in Q1. We continue to ensure children are not being de-listed from Child Protection prematurely or re-listed inappropriately. All cases of re-listed children are reviewed to ensure an appropriate plan was in place.



# A Bold **Safe** Birmingham

**Measure:** CF\_CP\_26 - BCT Measure: Percentage of children in care experiencing three or more moves within a year

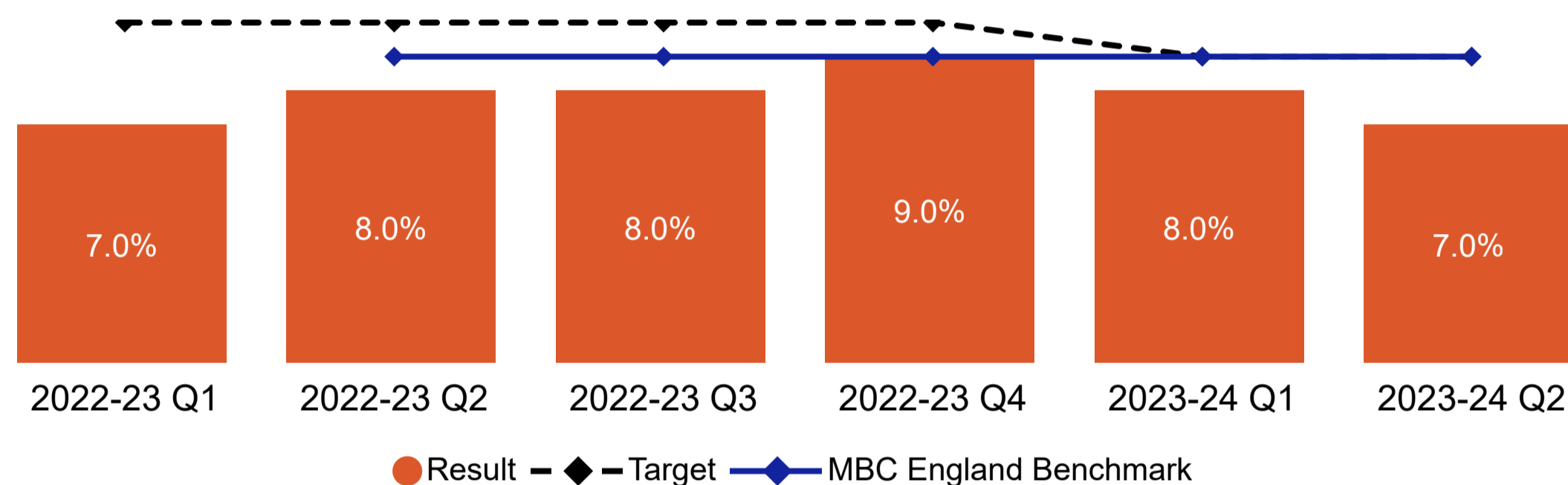
**Portfolio:** Children, Young People & Families

**Directorate:** Children and Families

**Latest Summary:**

Pref. DoIT	Benchmark	Target	Result	DoIT	RAG Status
▼	9.00%	9.0%	7.0%	Improved	G

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



**Latest Comments**

At the end of Q2 we are recording 7% which is a 1% reduction from Q1. We are performing far better than the National Average (10%) and Statistical Neighbours at (9%).

# A Bold **Safe** Birmingham

**Measure:** CF\_VS\_19 - BCT Measure: Re-referral Rate

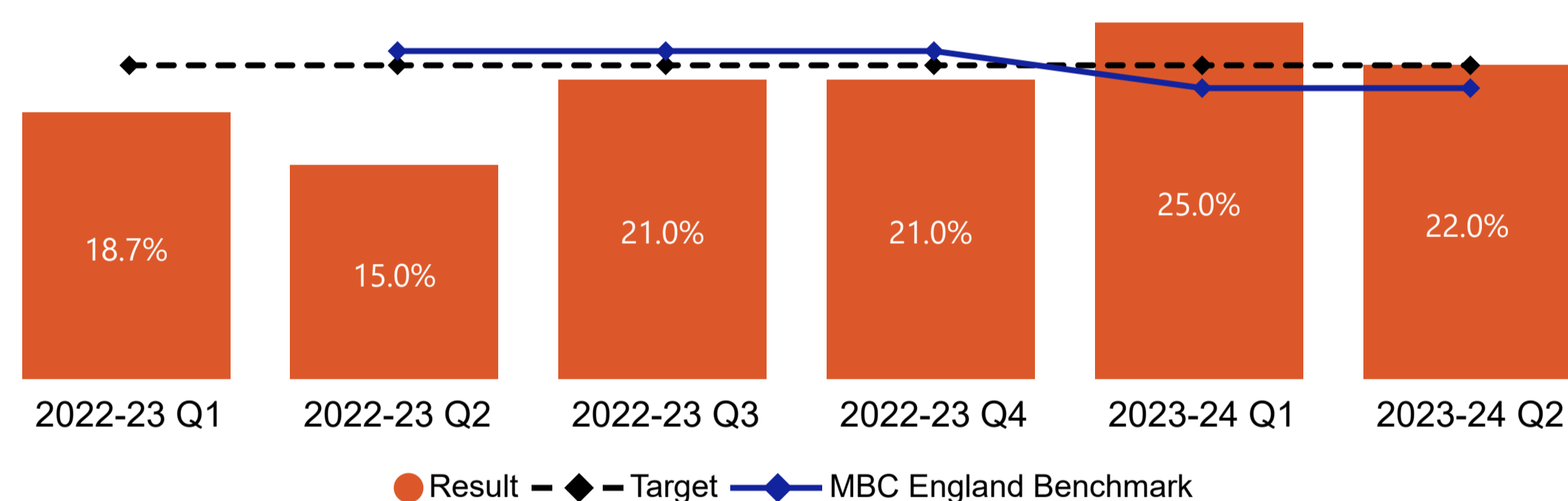
**Portfolio:** Children, Young People & Families

**Directorate:** Children and Families

**Latest Summary:**

Pref. DoIT	Benchmark	Target	Result	DoIT	RAG Status
▼	20.40%	22.0%	22.0%	Improved	G

BCT Measure: Re-referral Rate



**Latest Comments**

At the end of Q2 the rate of re-referrals has fallen from 25% to 22%. We now sit favourably against Nat Ave (22%) and Stat Neighbours (21%). This now meets our target and is well within our tolerance. Analysis on the earlier steady increase demonstrated a slow and steady rise predominantly linked to domestic abuse, this continues to be monitored.



# A Bold **Safe** Birmingham

**Measure:** CF\_VS\_20 - BCT Measure: Average social worker caseload

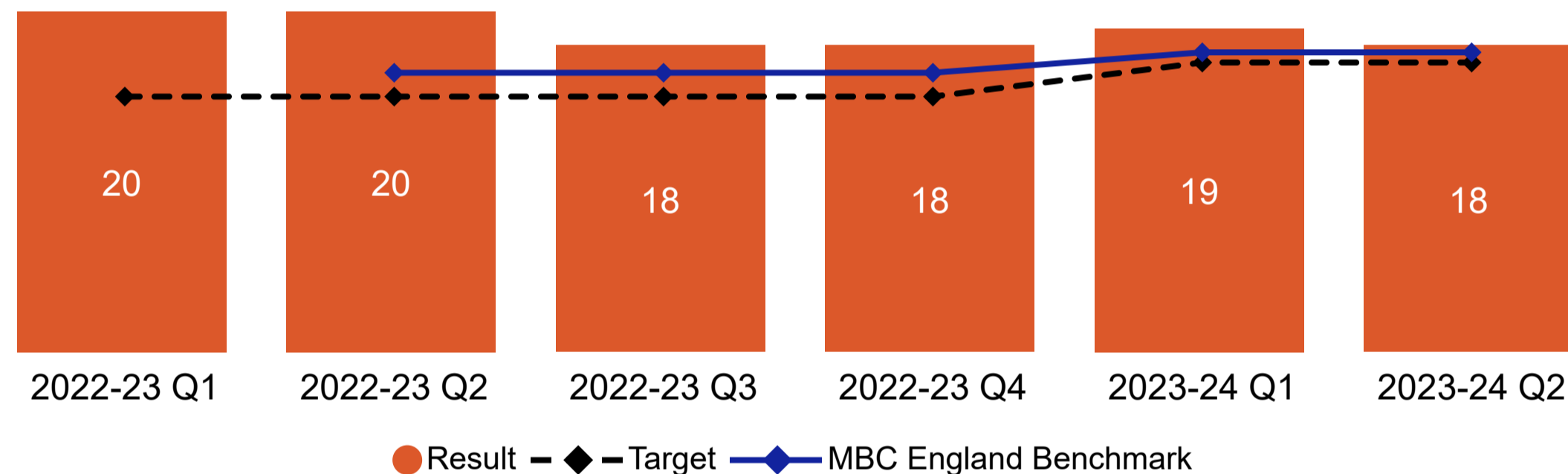
**Portfolio:** Children, Young People & Families

**Directorate:** Children and Families

**Latest Summary:**

Pref. DoIT	Benchmark	Target	Result	DoIT	RAG Status
▼	17.6	17	18	Improved	A

BCT Measure: Average social worker caseload



**Latest Comments**

At the end of Q2 the caseload average has reduced to 18. This is now 1 above the Nat Ave and Stat Neighbours (17). This figure remains within tolerance but above our target figure for 2023/24. We know that caseloads across the Trust vary.

# A Bold **Safe** Birmingham

**Measure:** CO\_CP\_17 - Number of properties improved in the Private Rented Sector as a result of Local Authority intervention

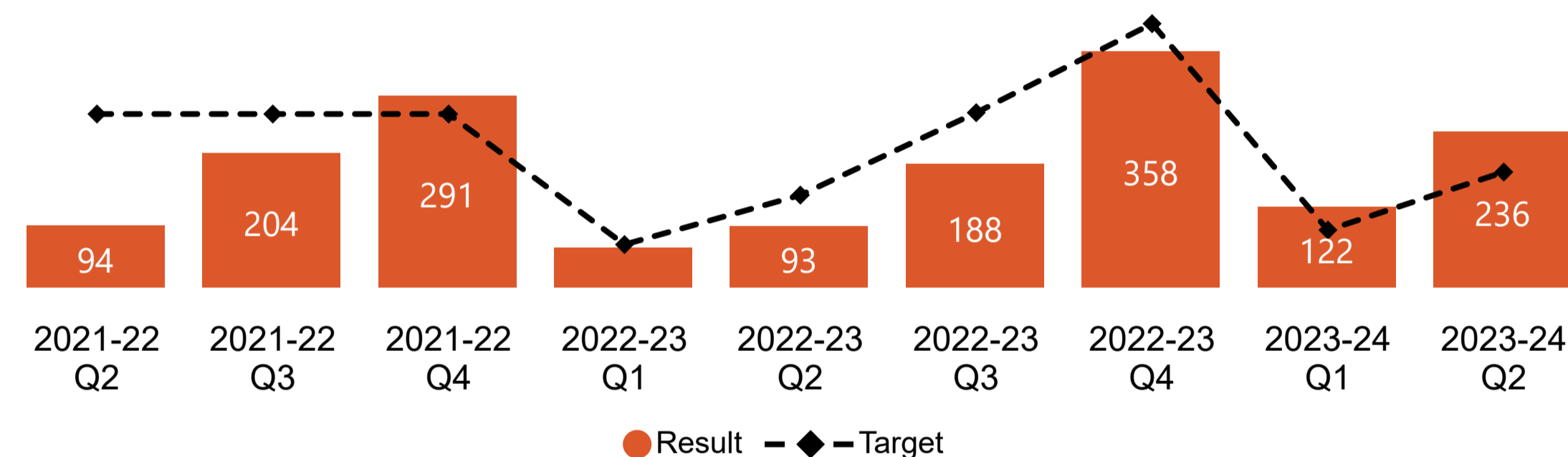
**Portfolio:** Housing and Homelessness

**Directorate:** City Operations

**Latest Summary:**

Pref. DoIT	Target	Result	DoIT	RAG Status
▲	175	236	Improved	G

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



**Latest Comments**

The year-to-date (01/04/2023 - 30/09/2023) result is 236 which has achieved the year-to-date target of 175. The following are the success factors contributing towards this achievement;

- Vacancies have been filled.
- Revised procedures incorporating best practice and making them more streamlined.
- Multi-Agency approach to resolving residents' issues.
- Robust training programme.
- Use of Team Meetings and one-to-one meetings to embed the purpose of the service and the individual officers responsibility and contribution to ensure improved service delivery which result in performance targets being met.
- Identified champions for particular aspects of the work.
- Managers regularly monitor performance throughout the month and update staff accordingly.

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



# A Bold **Safe** Birmingham

**Measure:** CO\_CP\_18 - Private sector empty properties brought back into use

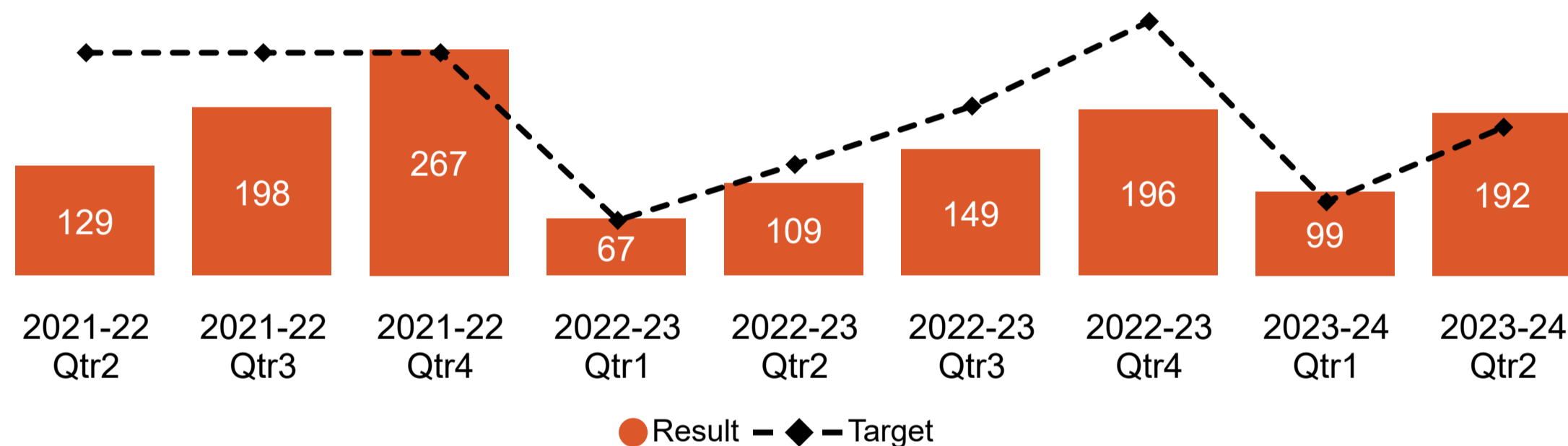
**Portfolio:** Housing and Homelessness

**Directorate:** City Operations

**Latest Summary:**

Pref. DoiT	Target	Result	DoiT	RAG Status
▲	175	192	Improved	G

Private sector empty properties brought back into use



**Latest Comments**

▲ The year-to-date (01/04/2023 - 30/09/2023) result is 192 which has achieved the year-to-date target of 175. During this period the team engaged with the owners of 242 properties from which 192 were bought back into use. The following contributed towards this achievement:

- Recruitment to vacancies
- Revised procedures incorporating best practice and making them more streamlined
- Multi-Agency approach to resolving residents' issues in particular working with owners of properties to bring the properties back into use
- Providing options to owners who may not have the capital for refurbishment, enabling them to work in partnership with other social housing and social enterprise organisations
- Robust training programme
- Identified champions for particular aspects of the work.
- Managers regularly monitor performance throughout the month and update staff

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

# A Bold **Safe** Birmingham

**Measure:** PPS\_CP\_10 - Number of new homes completed in the city across all tenures

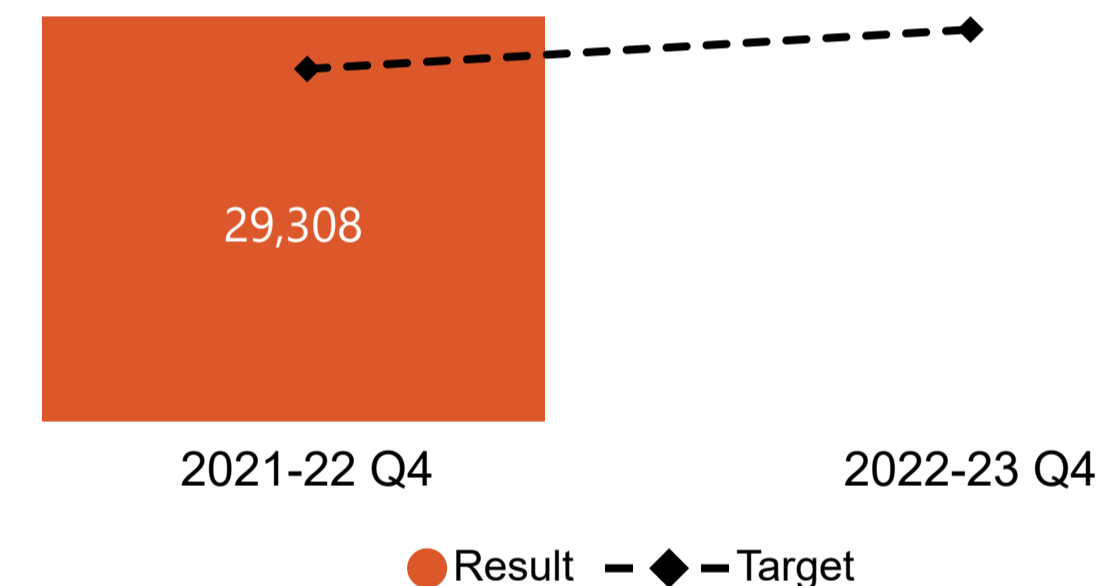
**Portfolio:** Leader

**Directorate:** Places, Prosperity and Sustainability (PPS)

**Latest Summary:**

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

Number of new homes completed in the city across all tenures



**Latest Comments**

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





# A Bold **Safe** Birmingham

**Measure:** PPS\_CP\_07 - Number of homes built that are affordable

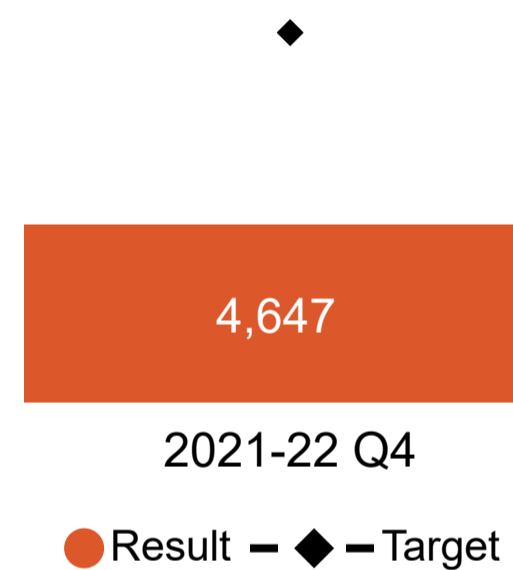
**Portfolio:** Leader

**Directorate:** Places, Prosperity and Sustainability (PPS)

**Latest Summary:**

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

Number of homes built that are affordable



**Latest Comments**

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

# A Bold **Safe** Birmingham

**Measure:** PPS\_CP\_11 - Number of new homes completed in the City across a range of tenures through the Birmingham Municipal Housing Trust (BMHT) and InReach development programmes

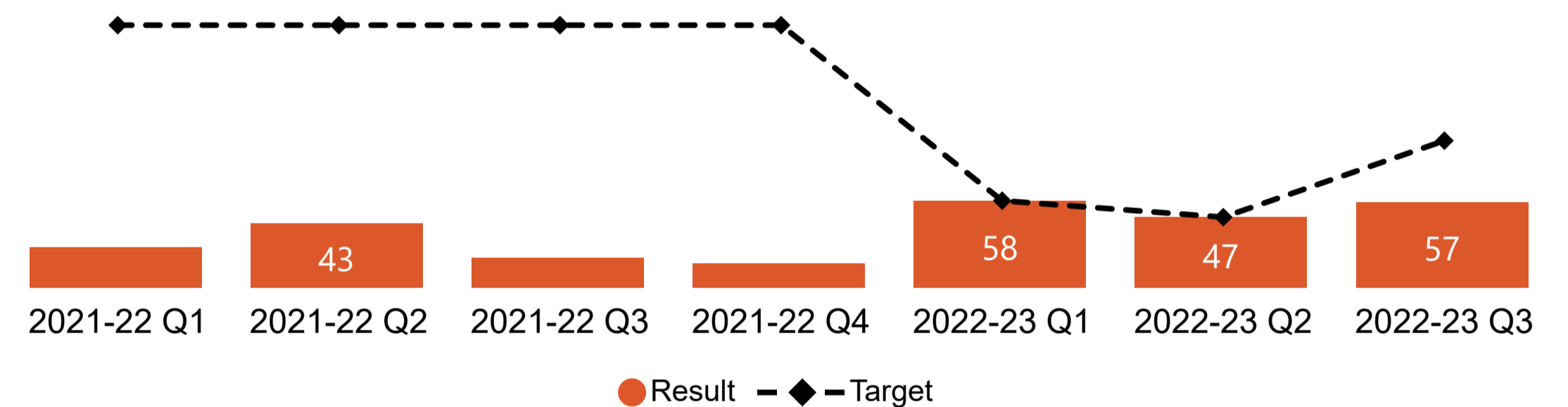
**Portfolio:** Leader

**Directorate:** Places, Prosperity and Sustainability (PPS)

**Latest Summary:**

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

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



**Latest Comments**

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



# A Bold **Safe** Birmingham

**Measure:** CH\_CP\_02 - Percentage of Council housing routine repairs completed within 30 days

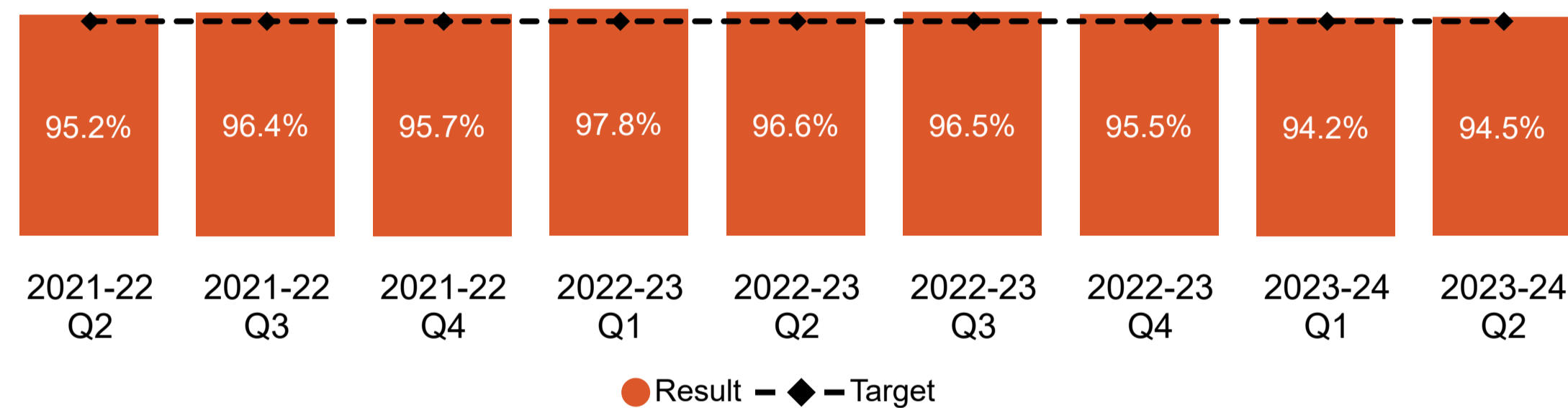
**Portfolio:** Housing and Homelessness

**Directorate:** City Housing

**Latest Summary:**

Pref. DoT	Target	Result	DoT	RAG Status
▲	92.6%	94.5%	Static	G

Percentage of Council housing routine repairs completed within 30 days



**Latest Comments**

The cumulative quarter two result is 94.48% which is above the contractual target of 92.6% (45,001 repairs out of 47,494). The result for July was 94%, August 95.1% and September 95.3%.

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

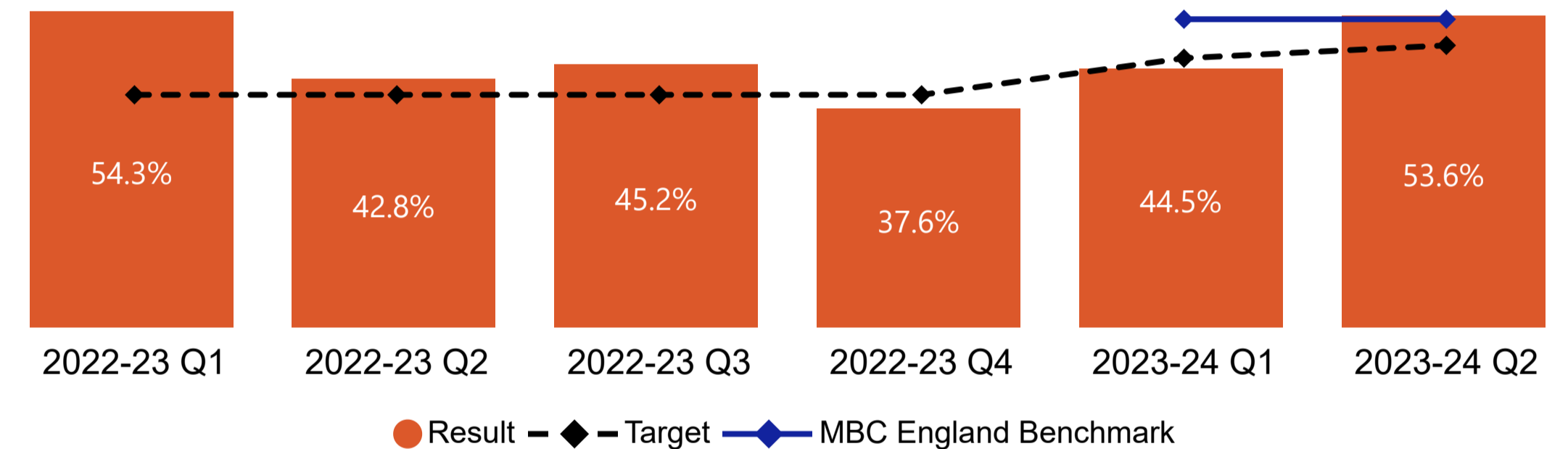
**Portfolio:** Housing and Homelessness

**Directorate:** City Housing

**Latest Summary:**

Pref. DoT	Benchmark	Target	Result	DoT	RAG Status
▲	53.00%	48.5%	53.6%	▲ Improved	G

Households where homelessness is prevented



**Latest Comments**

This target has been refreshed and is a stretch target for 2023/24 which seeks to achieve the England average of 53% by March 2024. At the end of quarter 2, the service achieved 53.6%, against a target of 48.50%. For the single month of September 2023, the service achieved 63.57% above the 48.50% target. Performance has improved substantially, however, individual months are dependent upon the profile of those presenting as homeless, and whether there is the opportunity to intervene at the prevention stage. In September the Homelessness Prevention Fund was used to support more households into maintaining secure accommodation and supporting more households into secure accommodation. The month also saw a high level of single homeless presentations - cases that are easier to prevent. Ongoing implementation of the Target Operating Model, investment in Housing Solutions Hubs and promotion of the Duty to Refer early, all seek to strengthen performance in this area.



# A Bold **Safe** Birmingham

**Measure:** CH\_CP\_07 - Total numbers of families in Bed and Breakfast over 6 weeks

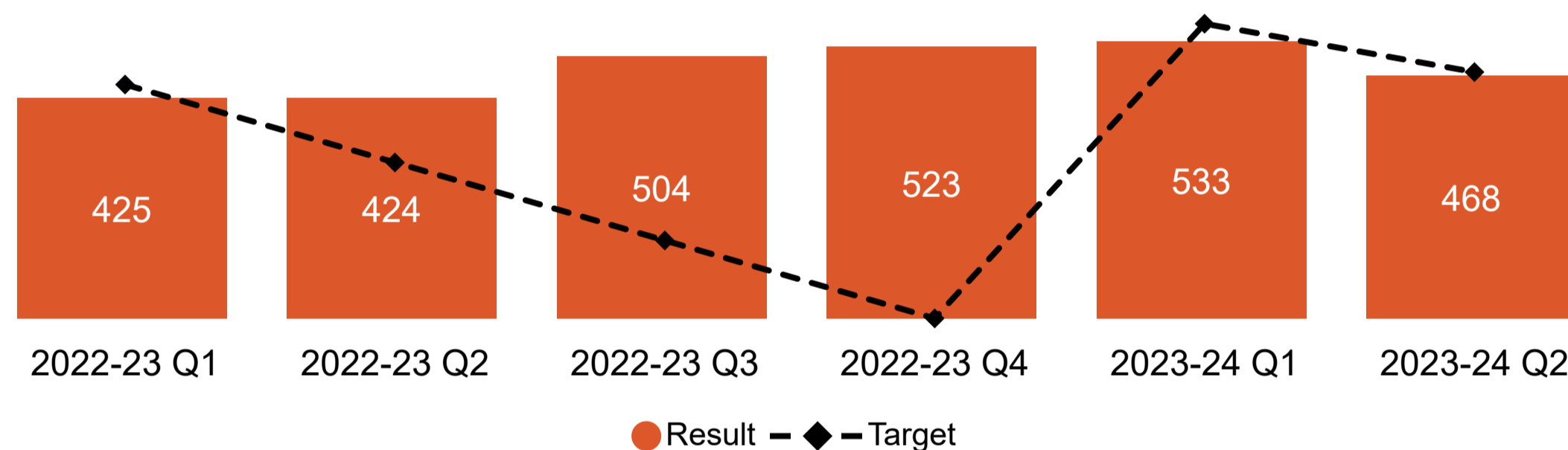
**Portfolio:** Housing and Homelessness

**Directorate:** City Housing

**Latest Summary:**

Pref. DoT	Target	Result	DoT	RAG Status
▼	474	468	Improved	G

Total numbers of families in Bed and Breakfast over 6 weeks



**Latest Comments**

The Bed & Breakfast (B&B) reduction target has been reprofiled at the invitation of DLUHC to recognise the demand pressures and the extensive range of interventions that are in place. The revised stretched target seeks to achieve zero families in B&B over 6 weeks at July 2024. As of September 2023 (end of quarter 2) 468 households with dependents had been in B&B accommodation for more than 6 weeks against a target of 474. This is better than April's result (end of quarter 1) of 533 against a target of 575, a decrease of 59 households. Performance has remained consistent in achieving the monthly profiled reductions. In order to achieve the target for September 2023, the projected number of households requiring move-on out of B&B was 178. Success requires effective prevention and move-on through Homeless Centres, Dispersed Temporary Accommodation, Private Sector Leased, acquisitions, the private rented sector and social housing allocations.



**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

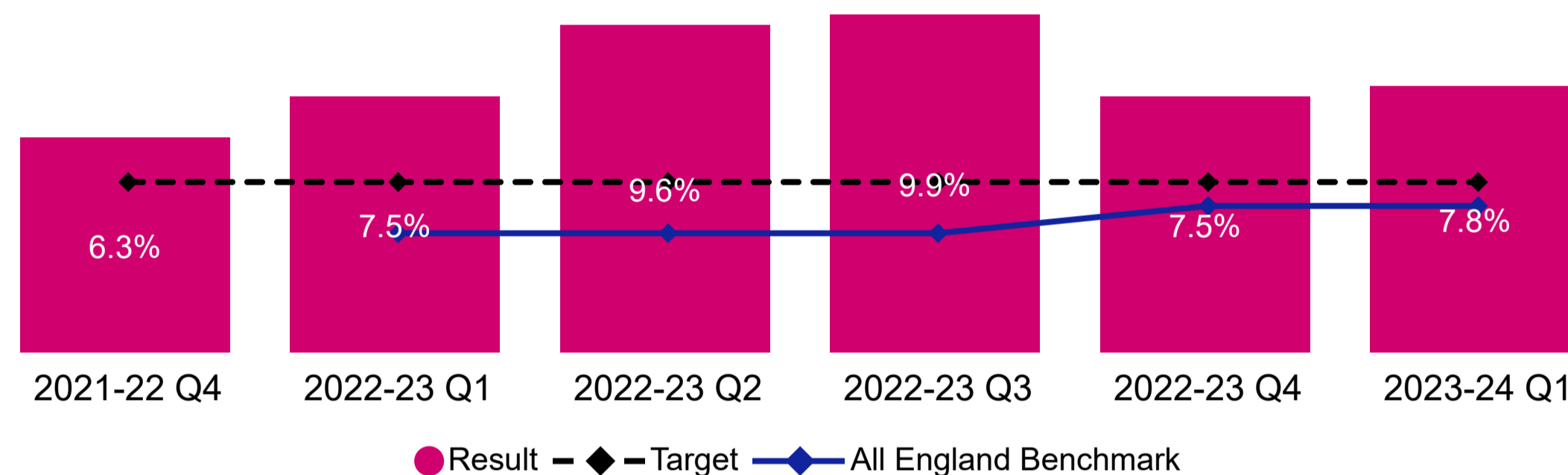
**Portfolio:** Health & Social Care

**Directorate:** Strategy, Equality and Partnerships (SEP)

**Latest Summary:**

Pref. DoIT	Benchmark	Target	Result	DoIT	RAG Status	Reporting in arrears?
▲	4.30%	5.0%	7.8%	Improved	G	Quarter

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



**Latest Comments**

Note, data excludes 1 Practice whose data is supplied to the Council directly. Overall performance has increased compared to Q1.

# A Bold **Healthy** Birmingham

**Measure:** SEP\_CP\_02a - The number of NHS Health Checks offered by the total eligible population in the quarter

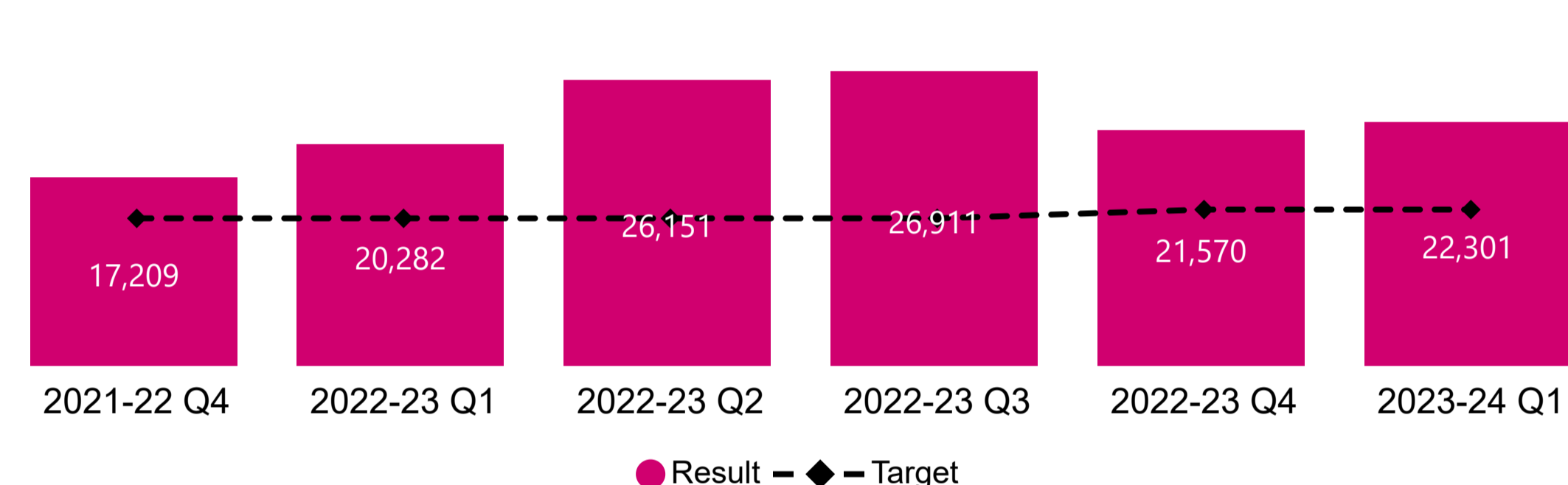
**Portfolio:** Health & Social Care

**Directorate:** Strategy, Equality and Partnerships (SEP)

**Latest Summary:**

Pref. DoIT	Target	Result	DoIT	RAG Status	Reporting in arrears?
▲	14,283	22,301	Improved	G	Quarter

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



**Latest Comments**

Note, data excludes 1 Practice whose data is supplied the Council directly. Overall performance has increased compared to Q1.



# A Bold **Healthy** Birmingham

**Measure:** SEP\_CP\_02d - The percentage of NHS Health Checks received by the total eligible population in the quarter

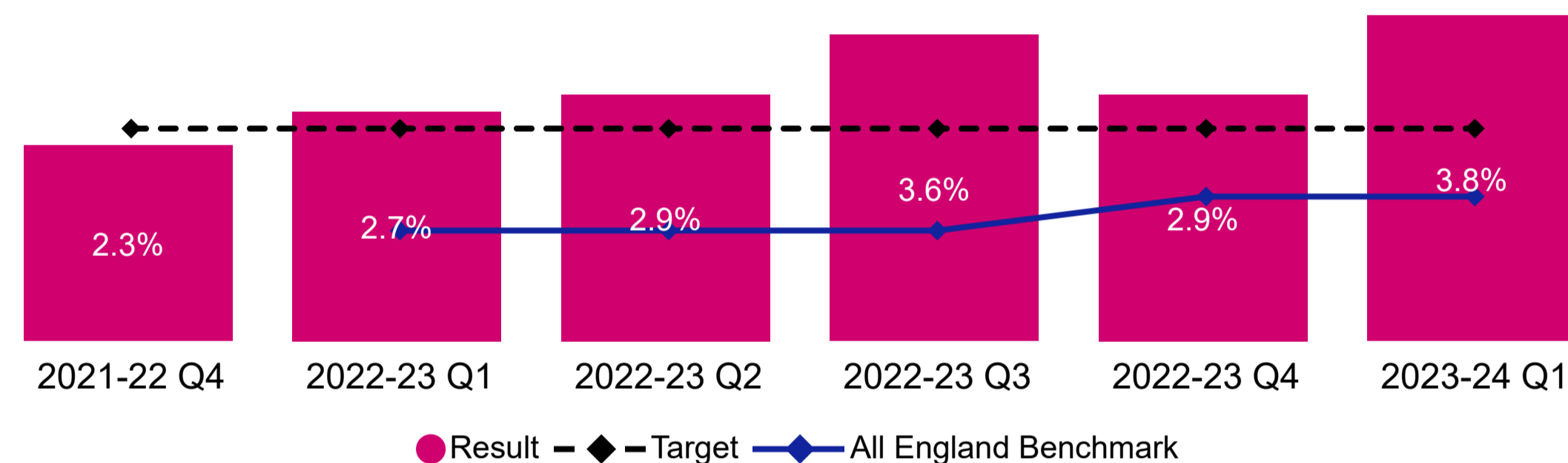
**Portfolio:** Health & Social Care

**Directorate:** Strategy, Equality and Partnerships (SEP)

**Latest Summary:**

Pref. DoIT	Benchmark	Target	Result	DoIT	RAG Status	Reporting in arrears?
▲	1.70%	2.5%	3.83%	Improved	G	Quarter

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



**Latest Comments**

Note, date excludes 1 Practice whose data is supplied the Council directly. Overall performance has increased compared to Q1.

# A Bold **Healthy** Birmingham

**Measure:** SEP\_CP\_02c - The number of NHS Health Checks received by the total eligible population in the quarter

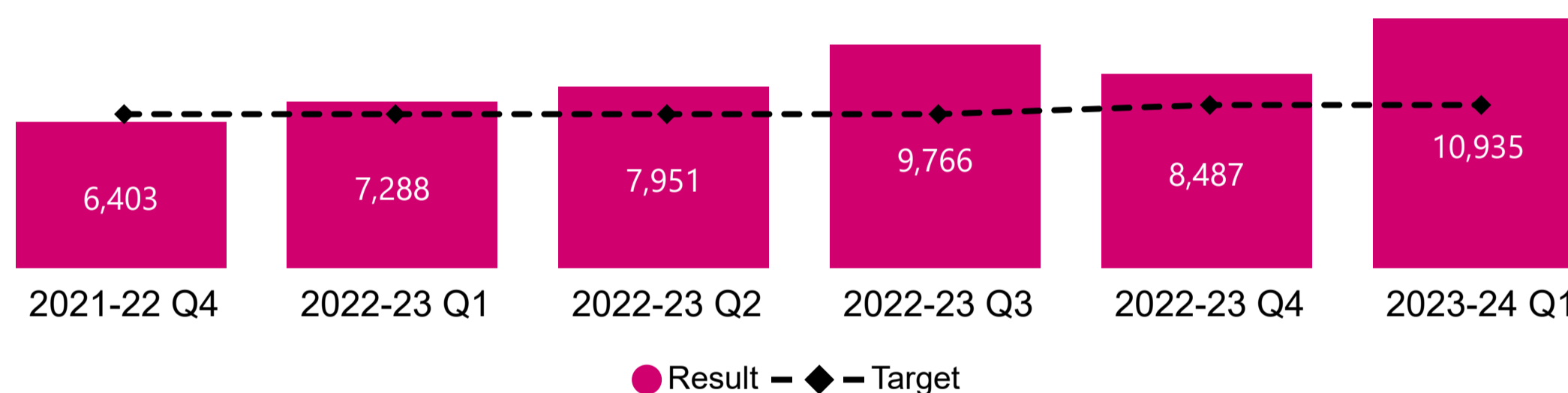
**Portfolio:** Health & Social Care

**Directorate:** Strategy, Equality and Partnerships (SEP)

**Latest Summary:**

Pref. DoIT	Target	Result	DoIT	RAG Status	Reporting in arrears?
▲	7,142	10,935	Improved	G	Quarter

Number of community and cultural projects and events held in Birmingham via the funding programmes



**Latest Comments**

Note, date excludes 1 Practice whose data is supplied the Council directly. Overall performance has increased compared to Q1.



# A Bold **Healthy** Birmingham

**Measure:** SEP\_CP\_01 - Proportion of children aged 2-2½yrs receiving ASQ-3 as part of the Healthy Child Programme or integrated review

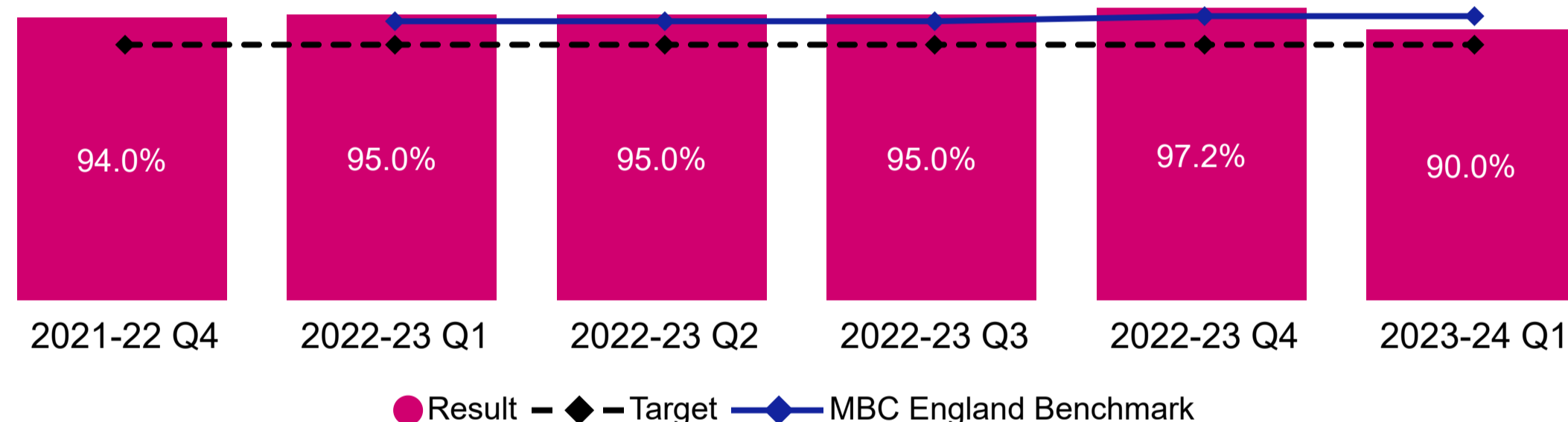
**Portfolio:** Children, Young People & Families

**Directorate:** Strategy, Equality and Partnerships (SEP)

**Latest Summary:**

Pref. DoFT	Benchmark	Target	Result	DoFT	RAG Status	Reporting in arrears?
▲	94.50%	85.0%	90.0%	Worse	G	Quarter

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



**Latest Comments**

This data relates to Q1 as it's reported with a quarter lag.

The uptake of the ASQ as part of the delivery of the 2-2.5 year reviews remains above the agreed target. This measure, alongside other KPIs, continues to be monitored on a quarterly basis and will continue to remain a KPI for the providers through the transformation work set to begin following contract extension.

# A Bold **Healthy** Birmingham

**Measure:** CF\_CP\_17 - Number of individual children attending the Holiday Activities and Food programme

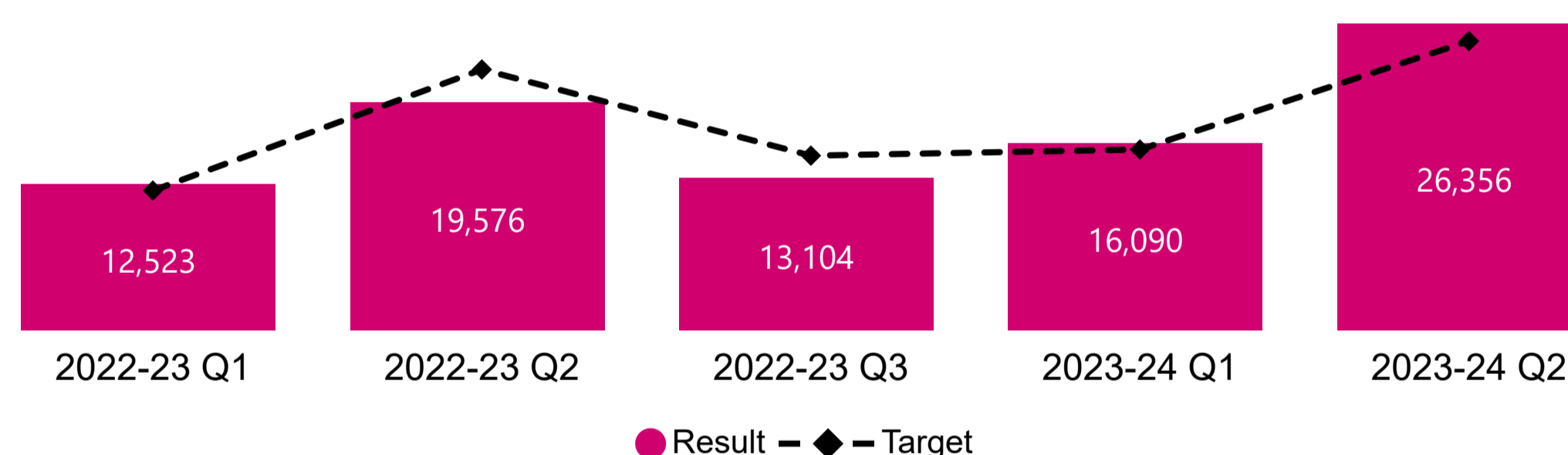
**Portfolio:** Children, Young People & Families

**Directorate:** Children and Families

**Latest Summary:**

Pref. DoFT	Target	Result	DoFT	RAG Status	Reporting in arrears?
▲	24838	26356	Improved	G	Quarter

Number of individual children attending the Holiday Activities and Food programme



**Latest Comments**

26356 unique children accessed provision for the Summer HAF programme in 2023 compared to 26101 in 2022. 82% were who were eligible for Free School Meals accessed HAF, 82% were of primary age and 18% of secondary age, 15% were SEND. Targeted work is continuing to further increase its success.



# 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

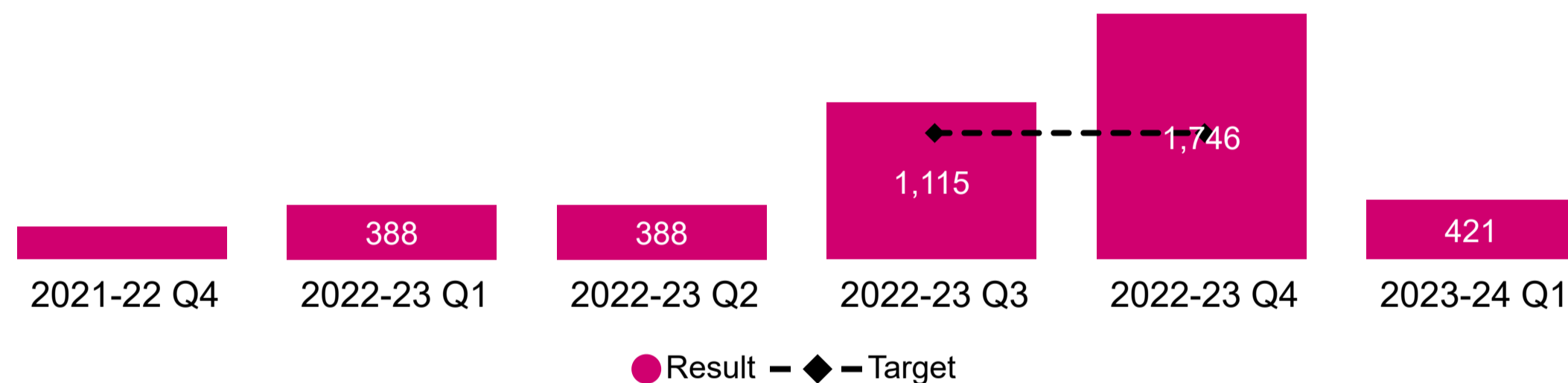
**Portfolio:** Health & Social Care

**Directorate:** City Operations

### Latest Summary:

Pref. DoT	Target	Result	DoT	RAG Status	Reporting in arrears?
▲	N/A	421	Improved	No Target - Improved	Quarter

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



### Latest Comments

KPI reported a quarter in arrears. The year-to-date (01/04/2023 - 30/06/2023) result is 421 (53% of the annual target of 790). This is a strong result for the first quarter. During this period the Active Wellbeing Society have supported communities with both face to face and virtual interventions based on demand and need. In 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 but the year-end projection remains within tolerance of the annual 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

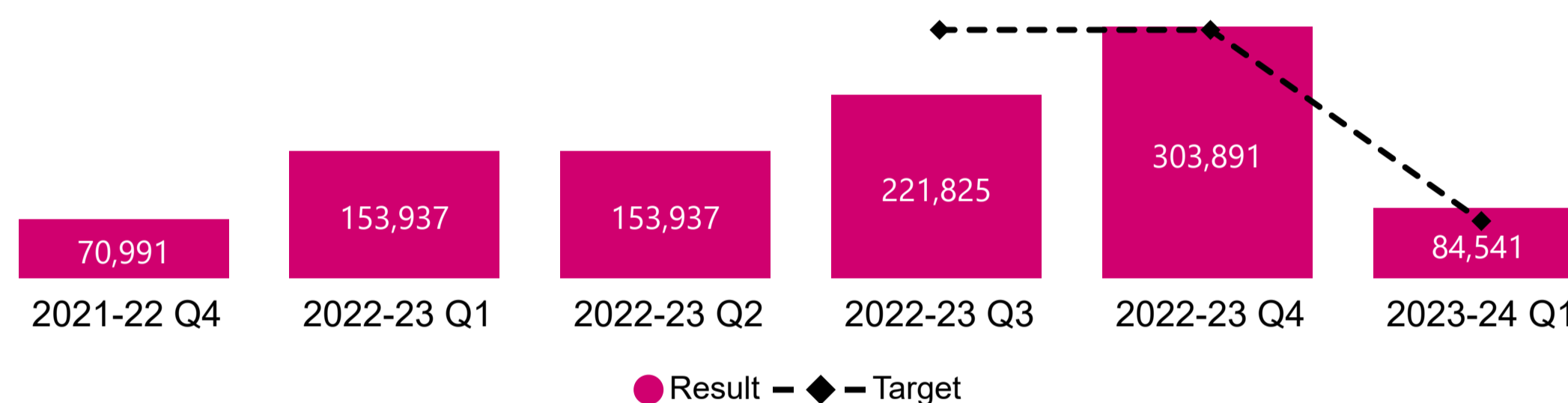
**Portfolio:** Health & Social Care

**Directorate:** City Operations

### Latest Summary:

Pref. DoT	Target	Result	DoT	RAG Status	Reporting in arrears?
▲	69,000	84,541	Worse	G	Quarter

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



### Latest Comments

KPI reported a quarter in arrears. The year-to-date (01/04/2023 - 30/06/2023) result is 84,541 which has surpassed the target of 69,000 for this period. This result is 22.5% ahead of the quarterly target, a strong quarterly result. There are fluctuations in delivery throughout the year based on seasonal and sector trends, therefore performance has a greater focus on achieving the year-end target rather than quarterly milestones. The service is on track to achieve the year-end target.



# A Bold **Healthy** Birmingham

**Measure:** ASC\_CP\_06 - The percentage of people who receive Adult Social Care in their own home

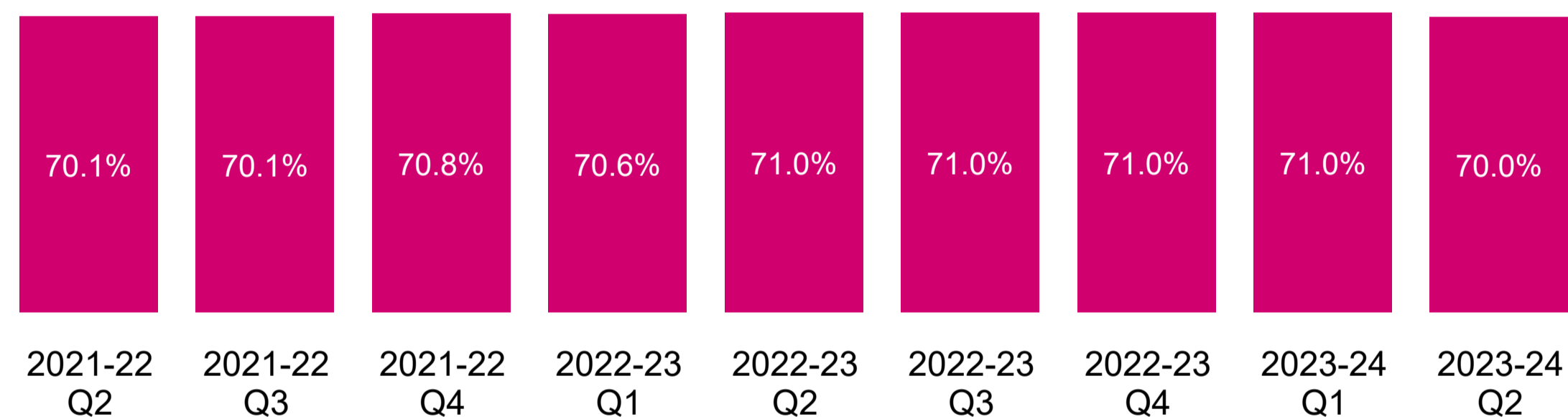
**Portfolio:** Health & Social Care

**Directorate:** Adult Social Care

## Latest Summary:

Pref. DoT	Target	Result	DoT	Reporting in arrears?
▲	N/A	70.00%	Static	Month

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



## Latest Comments

This quarter the result has dropped slightly from 71% to 70% 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. This means that some people's care needs will be greater than can be met at home, so we have to arrange care in a suitable setting such as a care home. Our social work teams in the Hospital and Discharge to Assess services follow a "home first" policy where they support citizens to return home after stays in hospital wherever possible. However, there is a suggestion that people are more severely ill when they are being admitted, which is beyond our control but could impact on our ability to discharge people home safely.

# A Bold **Healthy** Birmingham

**Measure:** ASC\_CP\_07 - Percentage/Proportion of clients discharged into Pathway 0 & Pathway 1

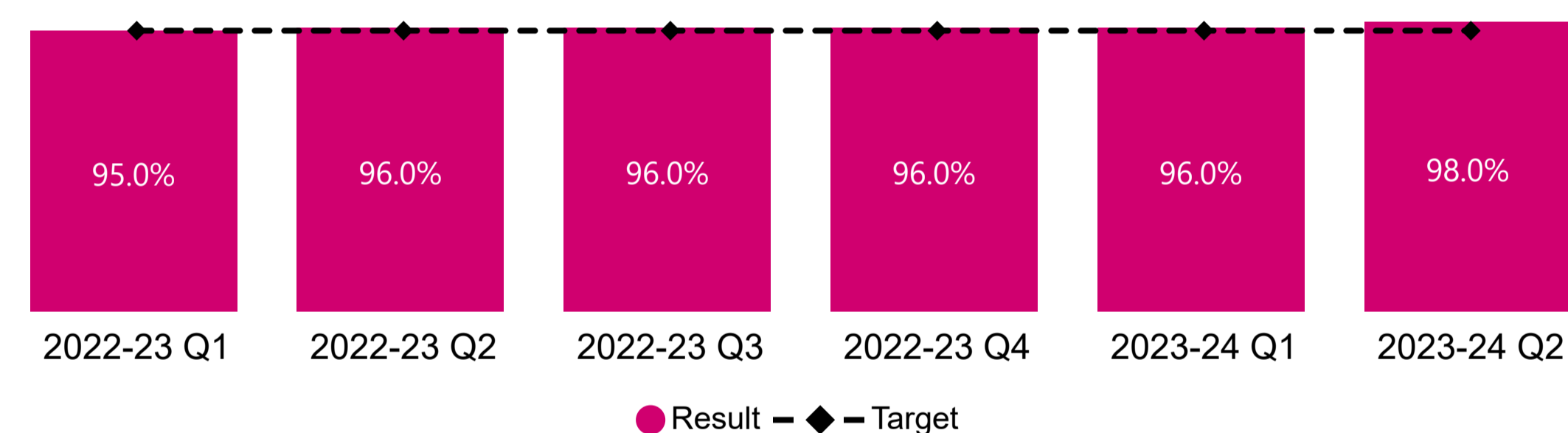
**Portfolio:** Health & Social Care

**Directorate:** Adult Social Care

## Latest Summary:

Pref. DoT	Target	Result	DoT	RAG Status
▲	95.0%	98.0%	Improved	G

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



## Latest Comments

This quarter we have exceeded the target of 95% with a result of 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 significant pressures on the hospital system currently. 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.



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# A Bold Green Birmingham

**Measure:** CO\_CP\_22 - Level of street cleanliness as assessed by the Land Audit Management System (LAMS)

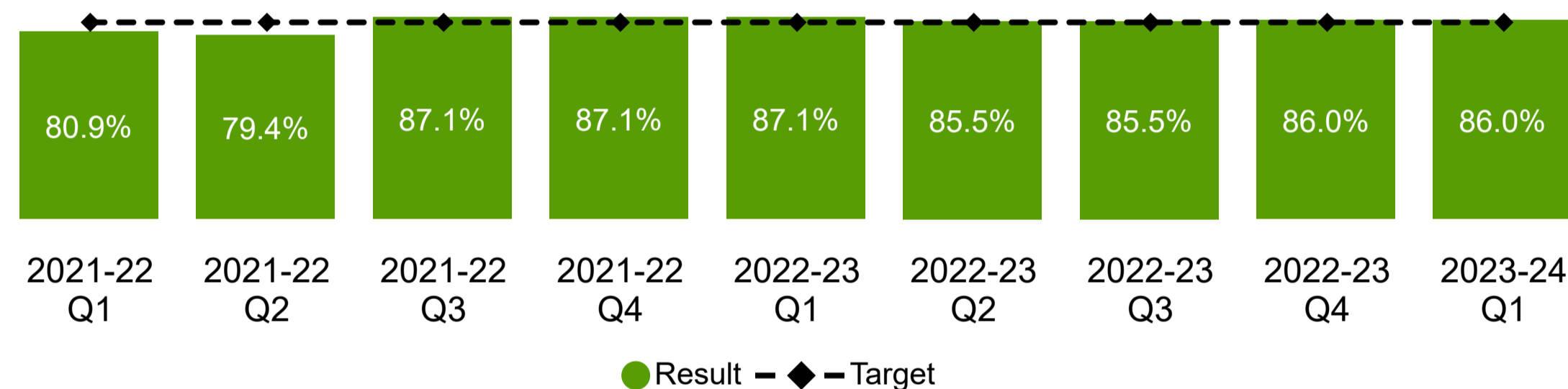
**Portfolio:** Environment

**Directorate:** City Operations

**Latest Summary:**

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

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



**Latest Comments**

KPI reported one quarter in arrears. The year-to-date (01/04/2023 – 30/06/2023) result is 85.96% which has exceeded the target of 85.00%.

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

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

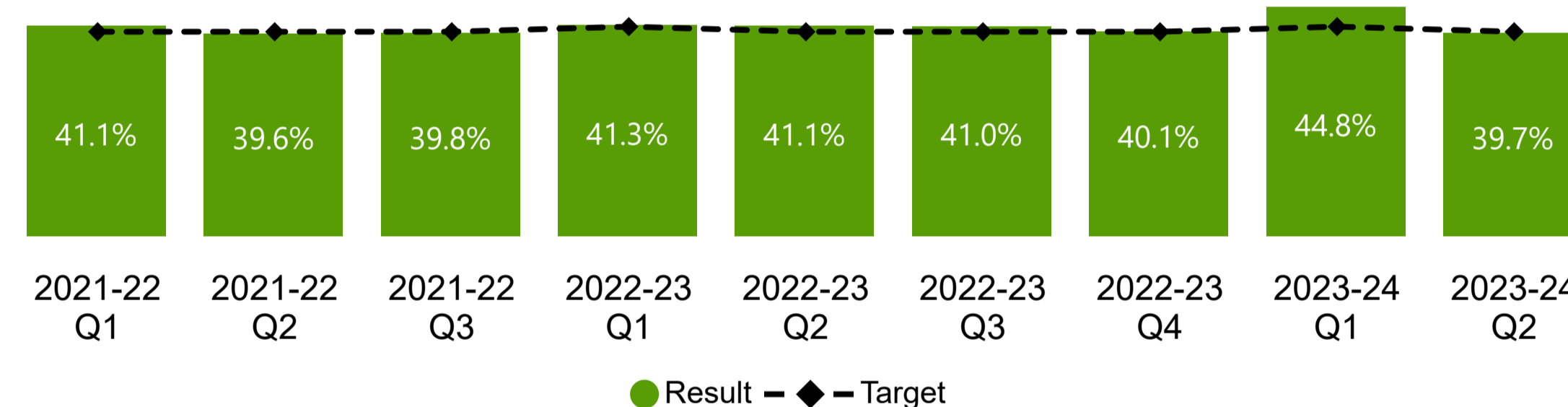
**Portfolio:** Environment

**Directorate:** City Operations

**Latest Summary:**

Pref. DoT	Target	Result	DoT	RAG Status	Reporting in arrears?
▲	40.0%	39.7%	Worse	A	Month

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



**Latest Comments**

The year-to-date (April to August) estimated result is 39.71% which is slightly below target but within tolerance of the year-to-date target of 40.00%. The estimated year-to-date amount of waste disposed is 196,094 tonnes, of which 77,876 tonnes were reused, recycled, or composted. Year-to-date, an estimated 19,600 tonnes of materials were collected separately and sent for reuse, recycling, or composting at the household recycling centres (HRCs). This is 70% of all the materials disposed at the HRCs. The year-to-date estimated result (excluding bottom ash) is 26.65% which is a slight improvement on the year-to-date (April 2022 to August 2022) result of 26.40%.

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

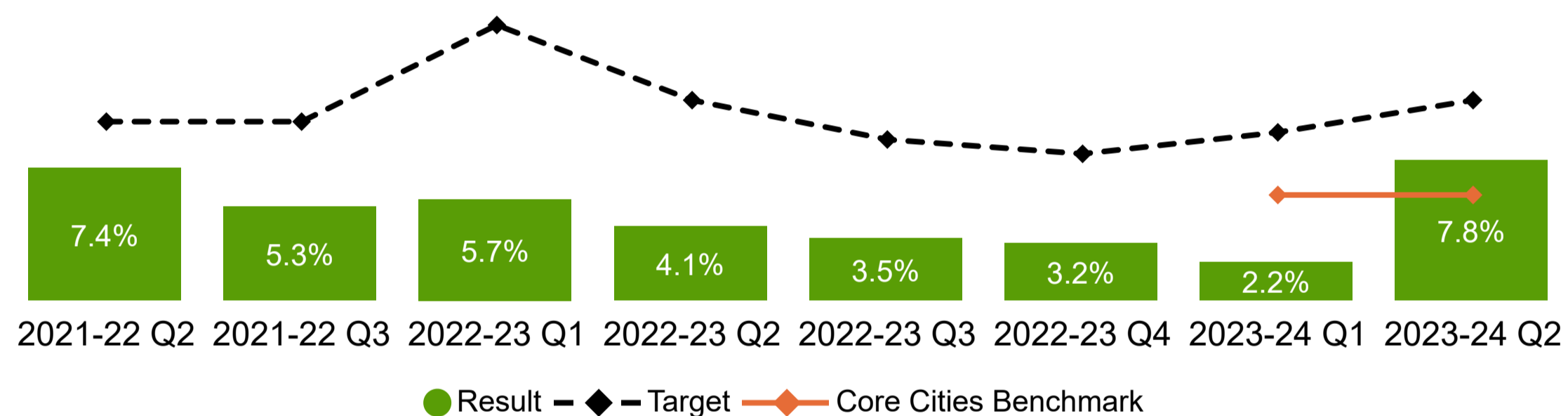
**Portfolio:** Environment

**Directorate:** City Operations

**Latest Summary:**

Pref. DoFT	Benchmark	Target	Result	DoFT	RAG Status	Reporting in arrears?
▼	5.90%	11.2%	7.8%	Worse	G	Month

Percentage of waste presented to landfill



**Latest Comments**

The year-to-date (April to August) estimated result is 7.83% which has surpassed the year-to-date target of 11.20%. The target is profiled to account for a planned maintenance shutdown of the Tyseley Energy Recovery Facility (ERF) in June. The year-to-date estimated amount of waste disposed is 196,094 tonnes, of which 15,354 tonnes were landfilled. In 2023-24, the service will continue to make best use of available alternate Energy Recycling Facilities (ERFs) that endeavour to recycle their post-incineration ash output, reducing as far as possible the need for landfill. Year-to-date, 11,782 tonnes of waste have been diverted from landfill to alternate ERFs.

NB: Direction of travel (DoFT) 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

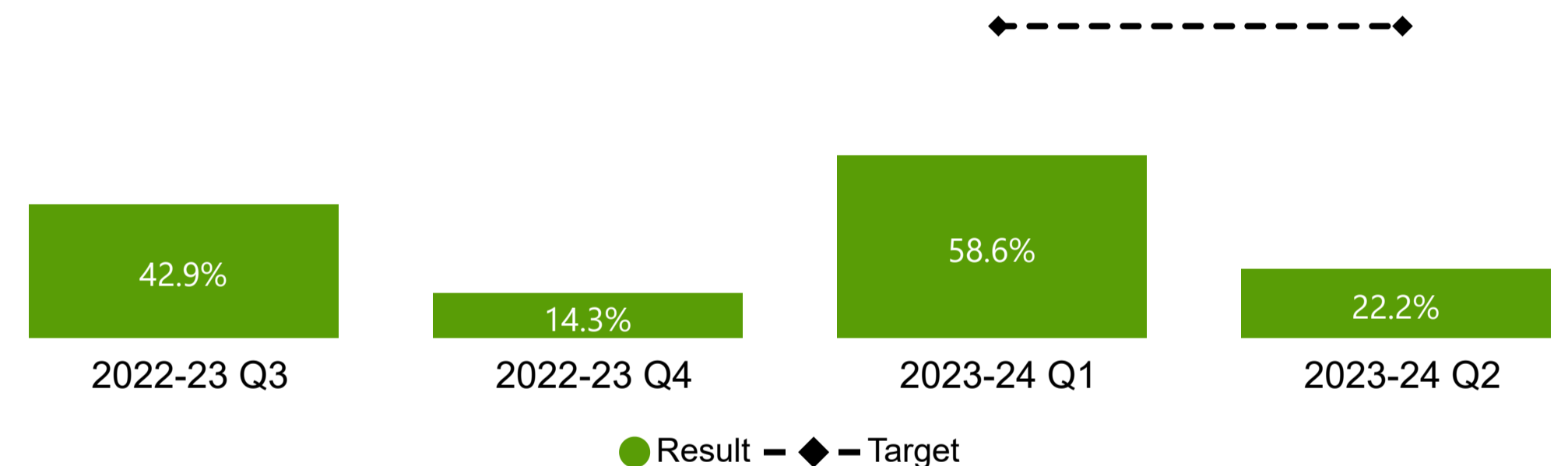
**Portfolio:** Environment

**Directorate:** City Operations

**Latest Summary:**

Pref. DoFT	Target	Result	DoFT	RAG Status
▲	100.0%	22.2%	Worse	R

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



**Latest Comments**

NB: We are aware of issues with data collection for this KPI which may be affecting accuracy of results. We will seek to address this, and historical data quality issues will be addressed in the Q3 report. The Quarter 2 (01/07/23 - 30/09/23) result is 22.2% which has not achieved the target of 100%. There were 18 offensive graffiti incidents reported from July to September 2023, 4 of which were cleared within one working day. A contract is being developed to provide additional graffiti crews to cope with the increase in tagging across the city. Priority will be given to offensive graffiti incidents and a single manager has been tasked to coordinate crews and ensure offensive graffiti is removed within the Service Level Agreement (SLA).



# A Bold Green Birmingham

**Measure:** CO\_CP\_26 - Actual missed collections

**Portfolio:** Environment

**Directorate:** City Operations

**Latest Summary:**

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

Actual missed collections

*New measure: data will be available in Qtr 3.*

**Latest Comments**

This measure will be reported from Quarter 3.

# A Bold Green Birmingham

**Measure:** CO\_CP\_21a - Reported missed collections per 100k collections scheduled

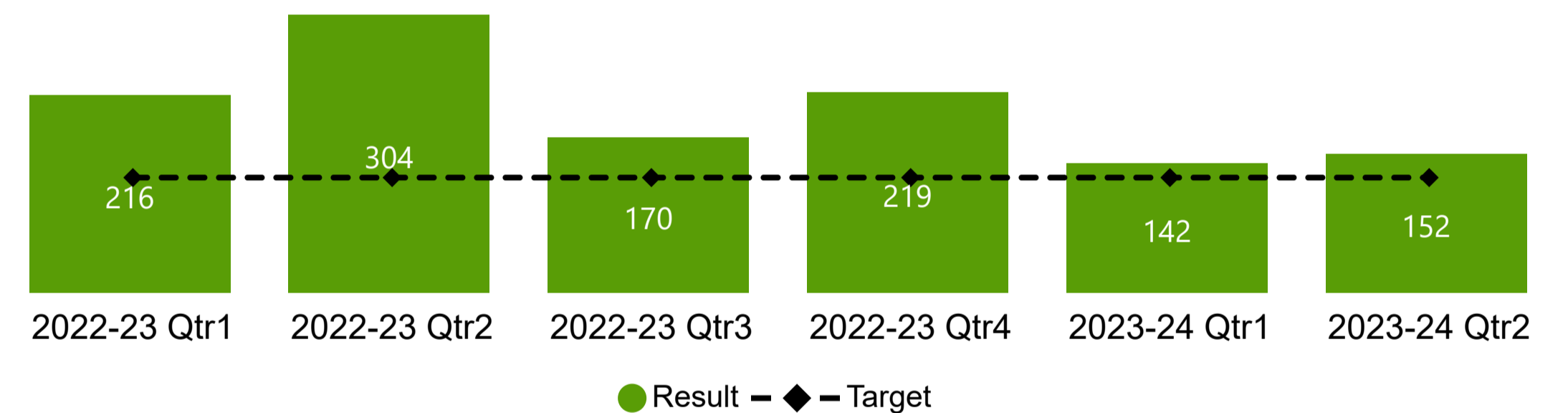
**Portfolio:** Environment

**Directorate:** City Operations

**Latest Summary:**

Pref. DoFT	Target	Result	DoFT	RAG Status
▼	126	152	Worse	A

Reported missed collections per 100k collections scheduled



**Latest Comments**

This KPI hasn't achieved the target this quarter but performance is within tolerance.

The service has had an increased level of staff sickness at one of the depots, which has had an adverse impact on the performance this period. The service is currently identifying repeat missed collections to improve service delivery.

The July result was 120, August was 140, and September was 195.



# A Bold Green Birmingham

**Measure:** PPS\_CP\_05 - Percentage increase in the number of trips taken by bicycle per annum

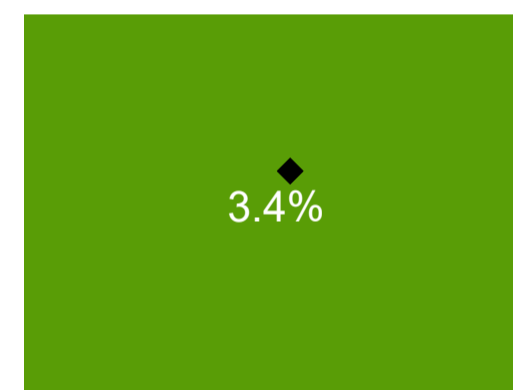
**Portfolio:** Transport

**Directorate:** Places, Prosperity and Sustainability (PPS)

**Latest Summary:**

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

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



2022-23 Q4  
● Result — ◆ — Target

**Latest Comments**

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

# A Bold Green Birmingham

**Measure:** PPS\_CP\_08 - Percentage of vehicles (passenger car - M1) entering Clean Air Zone that meet the emissions standards of the zone

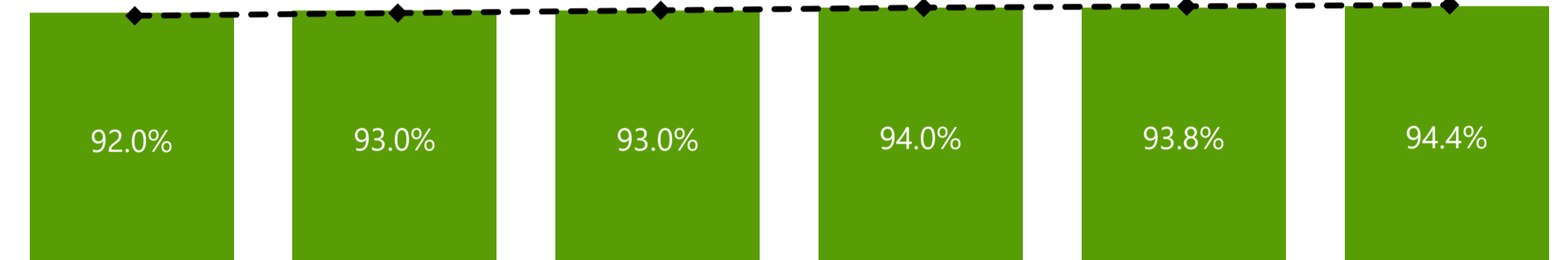
**Portfolio:** Transport

**Directorate:** Places, Prosperity and Sustainability (PPS)

**Latest Summary:**

Pref. DoT	Target	Result	DoT	RAG Status
▲	95.0%	94.4%	Static	A

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



● Result — ◆ — Target

**Latest Comments**

The rate of change within the passenger vehicle category continues to be +0.1 to +0.3 percentage points per month. On that basis it is still anticipated that we should still be close or above the compliance rate of 96% by the end of the reporting year. It should also be noted that the Council has published its latest progress report for the Clean Air Zone. The report highlights that the levels of nitrogen dioxide in the Zone have reduced by an average of 17% when compared with 2019 (i.e. the last 'normal' year before COVID). And by 40% when compared with 2016 (the original year used for modelling the expected impacts of the Zone). The report also highlights two areas within the Zone where there are ongoing exceedances of the legal limits for nitrogen dioxide and that further studies are underway to better understand the source(s) of this pollution.



# A Bold Best in Class Council

**Measure:** CM\_OH\_03 - Council tax collection rate

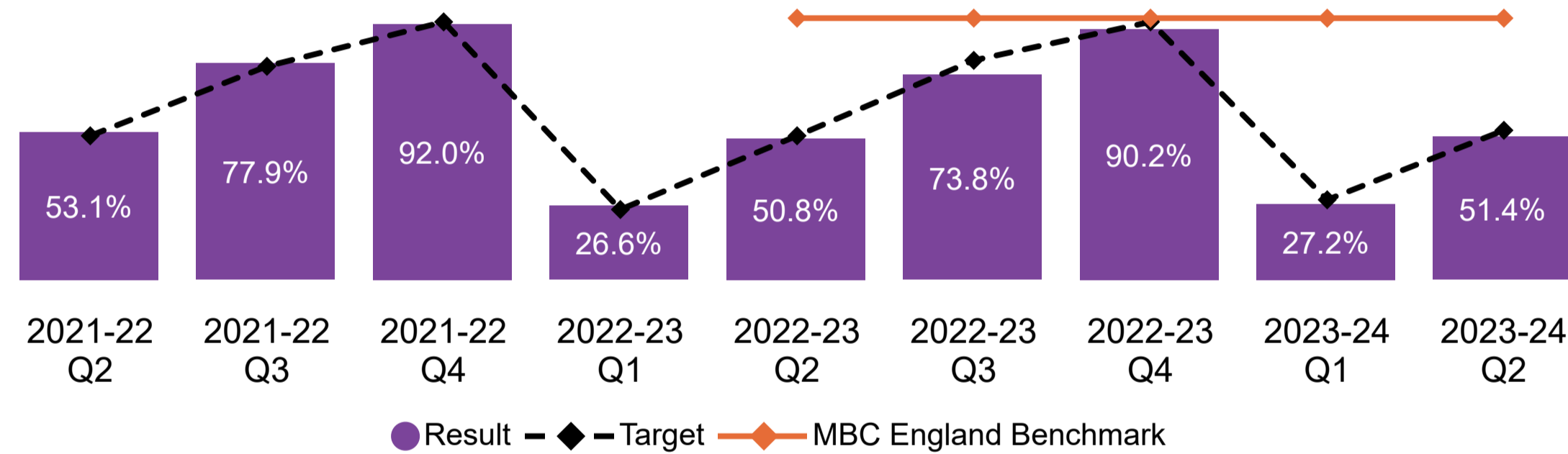
**Portfolio:** Finance & Resources

**Directorate:** Council Management

**Latest Summary:**

▲ Pref. DoT	Benchmark	Target	Result	▲ DoT	RAG Status
▲	94.09%	53.7%	51.4%	Static	A

Council tax collection rate



**Latest Comments**

The council tax collection rate is down on the target profile due to a combination of a higher numbers of citizens defaulting on their council tax accounts, customer payments still awaiting allocation to their accounts and certain accounts remaining on hold from recovery action due to the Oracle implementation. Due to a higher number of citizens defaulting on their payments this has also resulted in increased levels of recovery action for the Revenues Service to handle.  
 NB: Direction of travel (DoT) status compares against same quarter last year.

# A Bold Best in Class Council

**Measure:** CM\_OH\_04 - Business rates collection rate (as % of due in entire year)

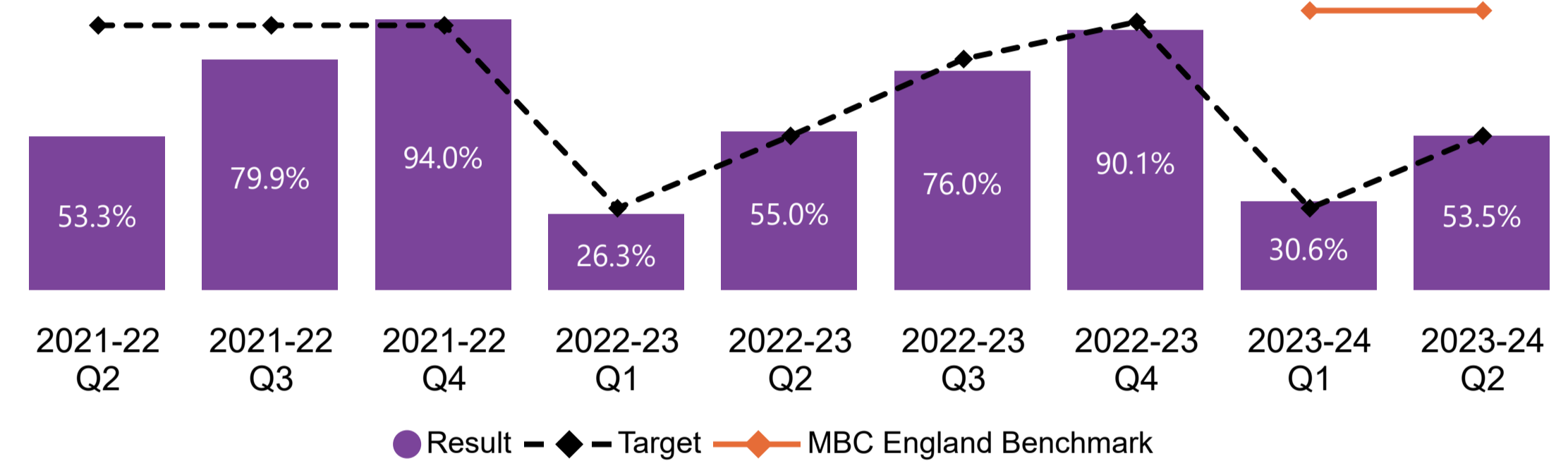
**Portfolio:** Finance & Resources

**Directorate:** Council Management

**Latest Summary:**

▲ Pref. DoT	Benchmark	Target	Result	Worse DoT	RAG Status
▲	96.92%	53.4%	53.5%	Worse	G

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



**Latest Comments**

The business rates collection rate is on track to meet the year end target as the Revenues Service works through its recovery case load. The Service continues to reduce its correspondence backlog and pursue companies with arrears outstanding.  
 NB: Direction of travel (DoT) status compares against same quarter last year.



# A Bold Best in Class Council

**Measure:** CM\_OH\_05 - % of housing rents collected

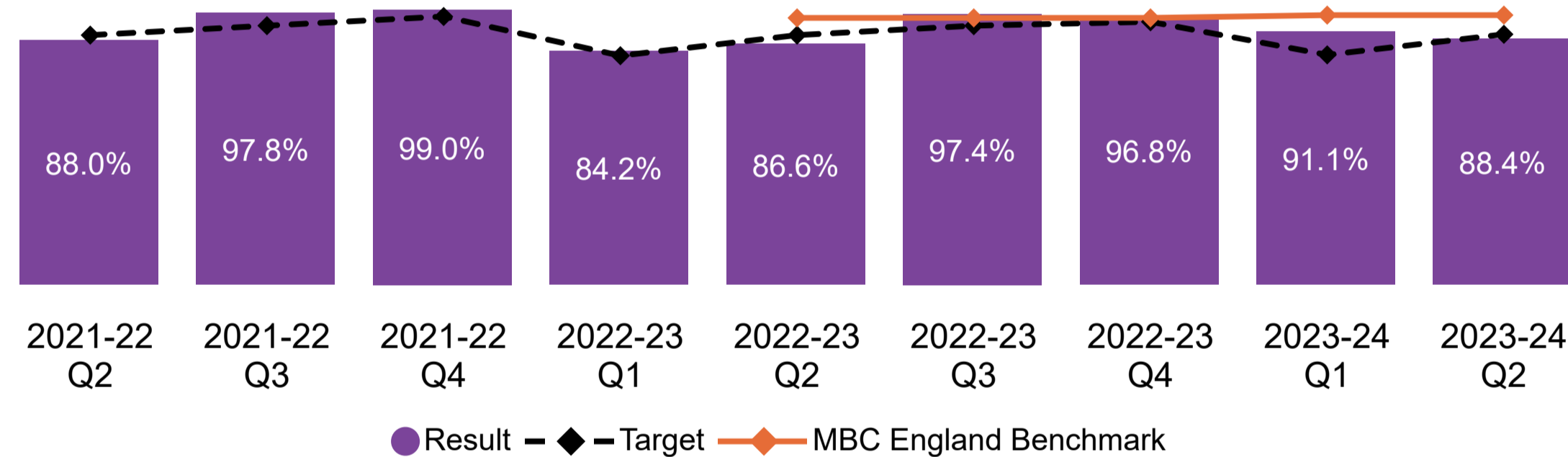
**Portfolio:** Finance & Resources

**Directorate:** Council Management

**Latest Summary:**

Pref. DoFT	Benchmark	Target	Result	DoFT	RAG Status
▲	97.00%	90.1%	88.4%	Improved	A

% of housing rents collected



**Latest Comments**

The overall performance for Quarter 2 is under target but within the tolerance of 5%. Payment holidays in the next quarter will see an increase in collection. NB: Direction of travel (DoFT) status compares against same quarter last year.

# A Bold Best in Class Council

**Measure:** CM\_OH\_07 - Number of customers registering satisfaction with the Council (Contact Centre Survey)

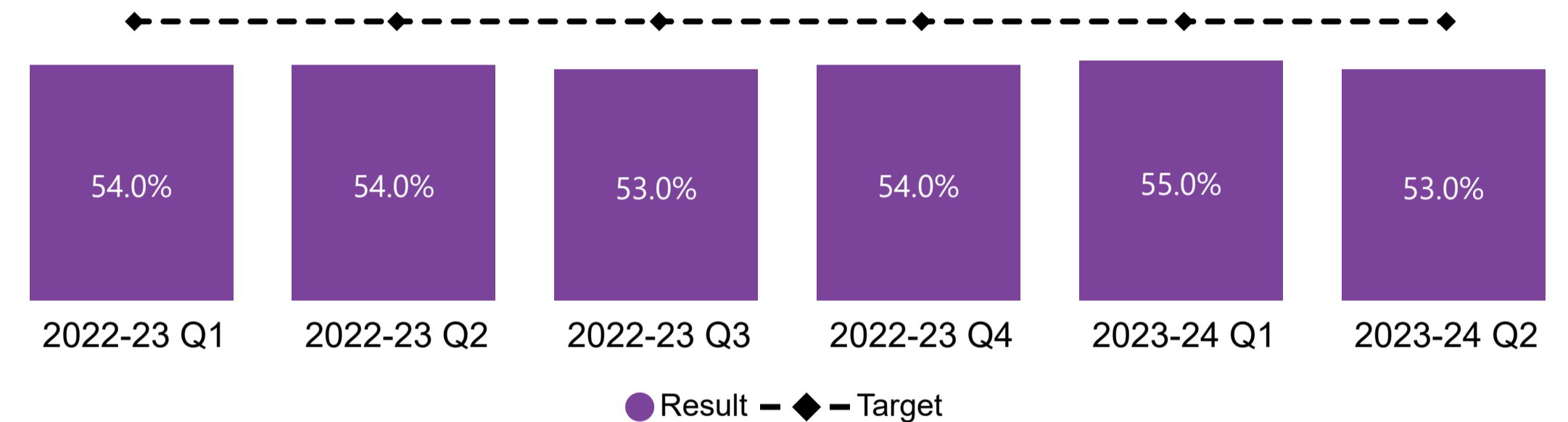
**Portfolio:** Deputy Leader

**Directorate:** Council Management

**Latest Summary:**

Pref. DoFT	Target	Result	DoFT	RAG Status
▲	64.0%	53.0%	Worse	R

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



**Latest Comments**

Overall Customer Satisfaction Score (CSAT) of 53% (vs. 64% target) is based on 7,495 responses, while agent willingness (AW) was 80% 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 10 services (making up 87% of response volumes):  
 Housing Repairs (2,040): 55% CSAT, 82% AW | Revenues (900): 59% CSAT, 84% AW | Tenancy Estate Management (726): 64% CSAT, 78% AW | Brum Account (514): 68% CSAT (Chat only) | Clean Air Zone (514): 17% CSAT, 44% AW | Housing Solutions (511): 49% CSAT, 73% AW | Contact Us / Switchboard (395): 57% CSAT, 77% AW | School Admissions (354): 59% CSAT, 78% AW | Waste Management (321): 48% CSAT, 85% AW | Benefits (229): 55% CSAT, 80% AW



# A Bold Best in Class Council

**Measure:** CM\_OH\_09 - Complaints received per 1,000 residents

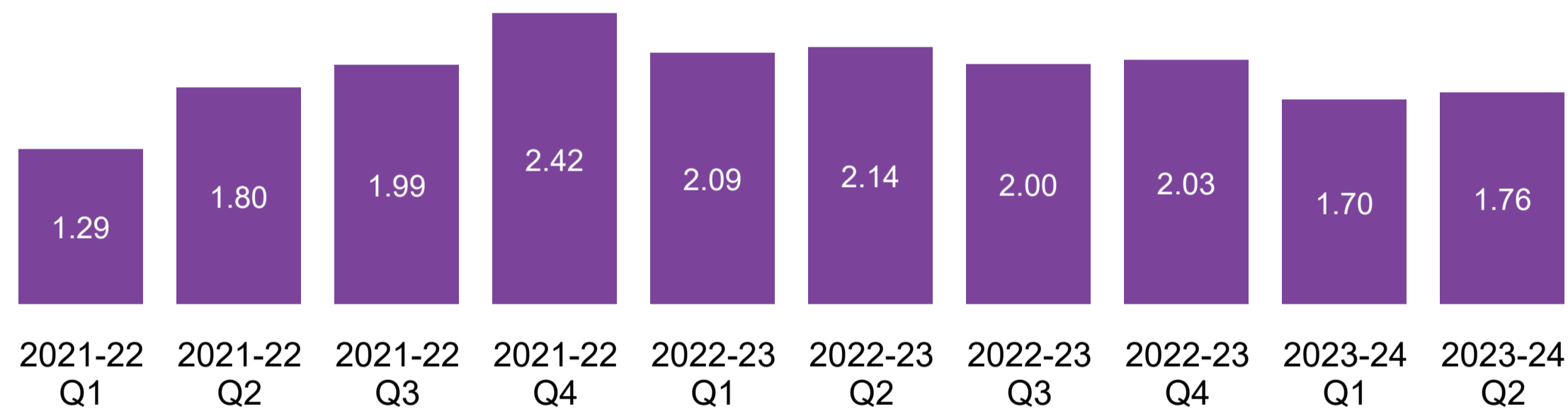
**Portfolio:** Deputy Leader

**Directorate:** Council Management

**Latest Summary:**

Pref. DoFT	Target	Result	DoFT
▼	N/A	1.76	Improved

Complaints received per 1,000 residents



**Latest Comments**

The Q2 complaints per 1000 is at 1.76/1000 which is higher than Q 1 which closed at 1.70. The benchmark for this measure is 2.0.  
 NB: Direction of travel (DoFT) status compares against same quarter last year.

# A Bold Best in Class Council

**Measure:** CM\_OH\_08 - % of customer / citizen complaints responded to within SLA

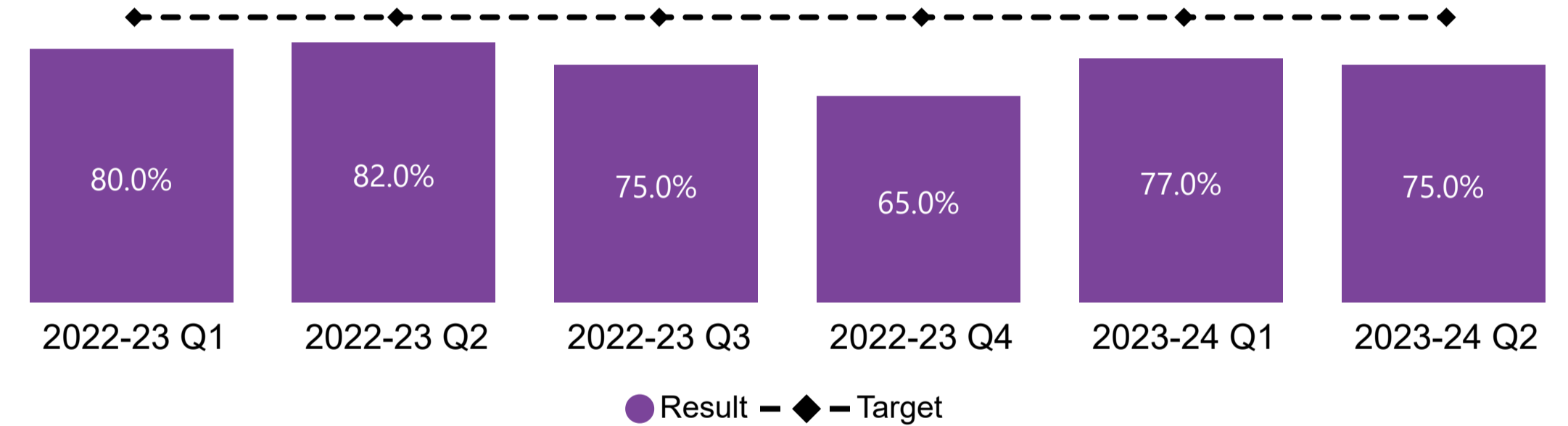
**Portfolio:** Deputy Leader

**Directorate:** Council Management

**Latest Summary:**

Pref. DoFT	Target	Result	DoFT	RAG Status
▲	90.00%	75.00%	Worse	R

% of customer / citizen complaints responded to within SLA



**Latest Comments**

Average service level agreement (SLA) for complaints being responded to within 15 working days for Q2 was 75% a reduction from 78% in Q1. 3 Directorates achieved 90% SLA (Council Management, PPS, and SEP). Q2 has seen City Housing complaints decrease by 347 complaints to 1802 (2149 in Q1). There has been a focus on addressing overdue and outstanding complaints resulting in the reduction of the age and volume of the backlog of complaints and enquiries within City Housing. Children and Families September saw complaint volumes double compared to previous months in the Quarter. Travel Assist account for 42% of the complaints within this Directorate. Travel Assist SLA at 46% over Q2 which accounts for the drop in SLA. Travel Assist has been through a recent redesign and is struggling to resource its key areas and deal with volume of customer queries and supports the complaints service with resolutions. NB: Direction of travel (DoFT) status compares against same quarter last year.



# A Bold Best in Class Council

**Measure:** CM\_OH\_11 - % of ombudsmen complaints upheld

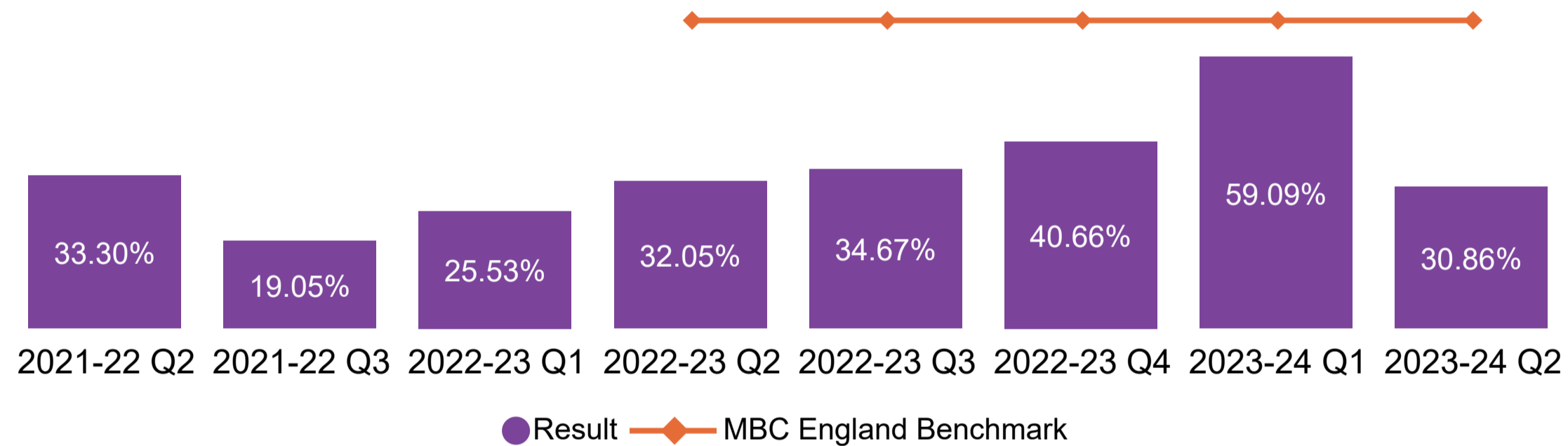
**Portfolio:** Deputy Leader

**Directorate:** Council Management

**Latest Summary:**

Pref. DoIT	Benchmark	Target	Result	DoIT
▼	67.00%	N/A	30.86%	Improved

% of ombudsmen complaints upheld



**Latest Comments**

Overall, 30.86% of matters were upheld this quarter in comparison to the previous quarter (59%). However, the number of matters received during the quarter was higher than the previous quarter. The City Housing Directorate continue to receive the highest number of matters as they have involvement with both the Local Government and Social Care Ombudsman and the Housing Ombudsman. Regular meetings are taking place with the Directorate where matters are discussed in detail and trends that have been identified are raised and analysed.

# A Bold Best in Class Council

**Measure:** CM\_OH\_12 - Level of borrowing (this is the amount of the Council's budget that funds debt per annum, the aim is to reduce this percentage)

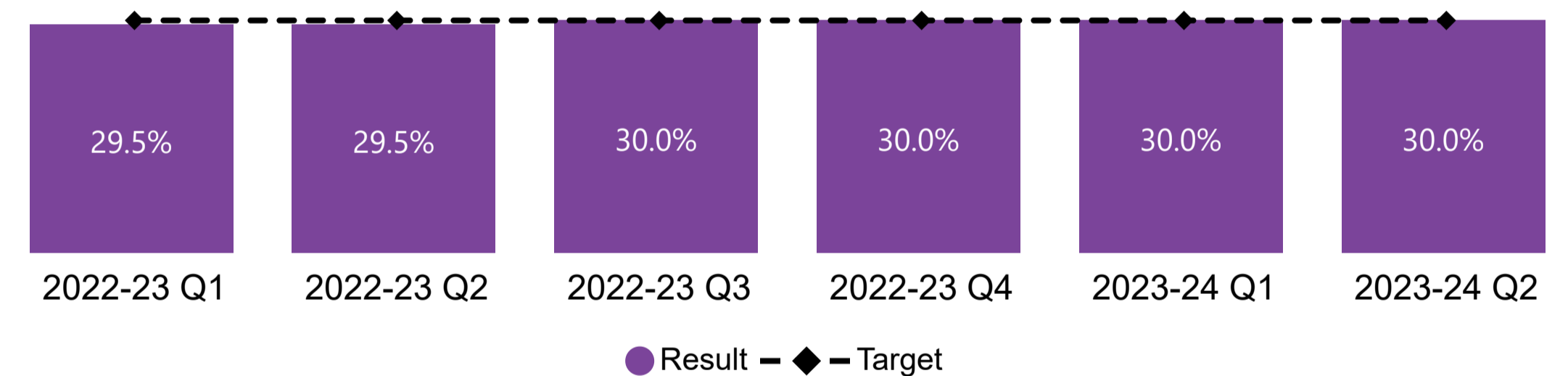
**Portfolio:** Finance & Resources

**Directorate:** Council Management

**Latest Summary:**

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

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



**Latest Comments**

At end of Q2 borrowing and costs are still forecast to be within budget. Interest costs have risen sharply in Q1 and Q2 and there is a risk that financial pressures in the economy may force up borrowing costs further or remain longer at the higher level which will put pressure on this indicator. A review of the Council's borrowing requirements is planned in the next two quarters.





# A Bold Best in Class Council

**Measure:** CM\_OH\_16a - Level of general fund reserves (unearmarked reserves) - %

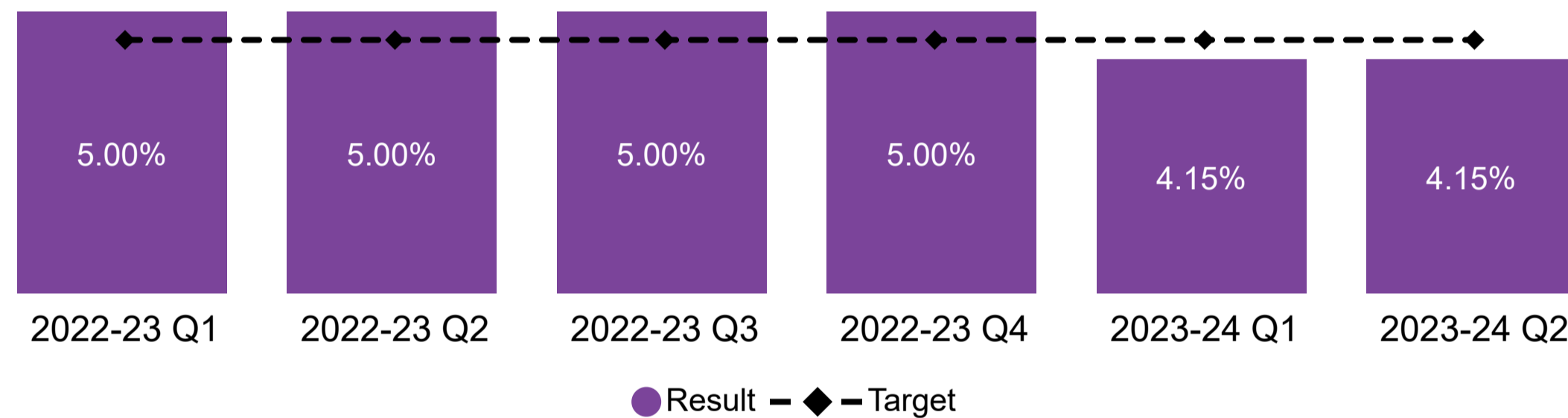
**Portfolio:** Finance & Resources

**Directorate:** Council Management

**Latest Summary:**

Pref. DoIT	Target	Result	DoIT	RAG Status
▲	4.50%	4.15%	▼	Worse
				<b>A</b>

Level of general fund reserves (unearmarked reserves) - %



**Latest Comments**

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 back up to 4.5% of net budget as part of setting the budget for 2024/25.

# A Bold Best in Class Council

**Measure:** CM\_OH\_13 - Health and Safety - HSE notifiable instances

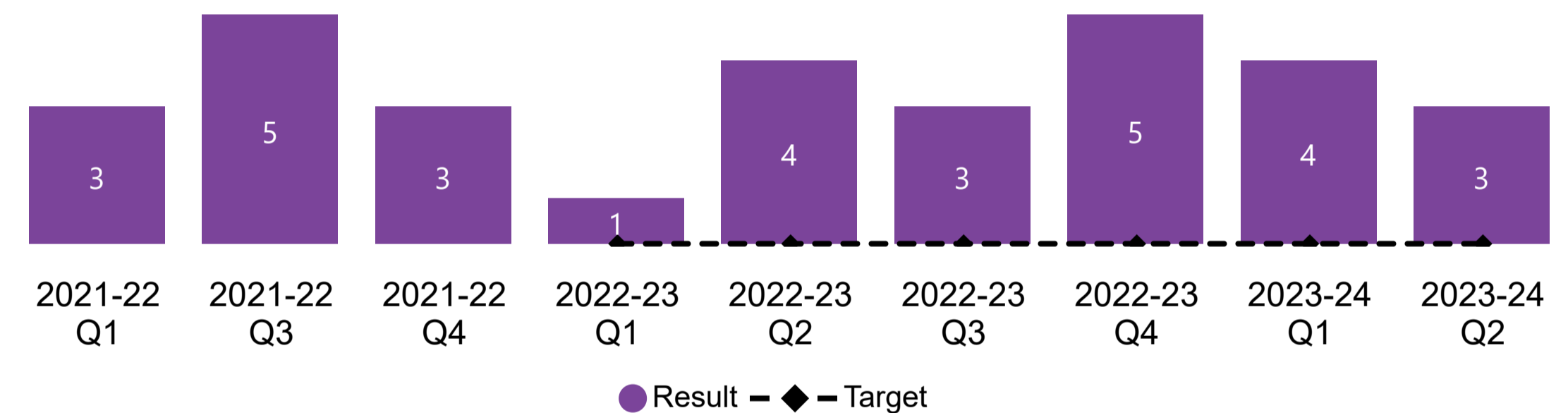
**Portfolio:** Finance & Resources

**Directorate:** Council Management

**Latest Summary:**

Pref. DoIT	Target	Result	DoIT	RAG Status
▼	0	3	▲	Improved
				<b>A</b>

Health and Safety - HSE notifiable instances



**Latest Comments**

The numbers of Reporting of Injuries, Diseases and Dangerous Occurrences Regulations (RIDDOR) incidents reportable for the organisation are at consistently low levels and within historic ranges. Data for this period is within that of the quarter's tolerance. None of this quarters entries related to specified injuries (e.g. a break or fracture) but did lead to an employee absence for over 7 days requiring the incident to be reported. There are many variables associated with this figure, a number of which are out of the Council's control and so are not readily preventable, although associated risk assessments are reviewed in response to receiving a report and any further mitigations considered as necessary.



# A Bold Best in Class Council

**Measure:** CM\_OH\_14a - Staff Absence: (a) Short-term absence rate

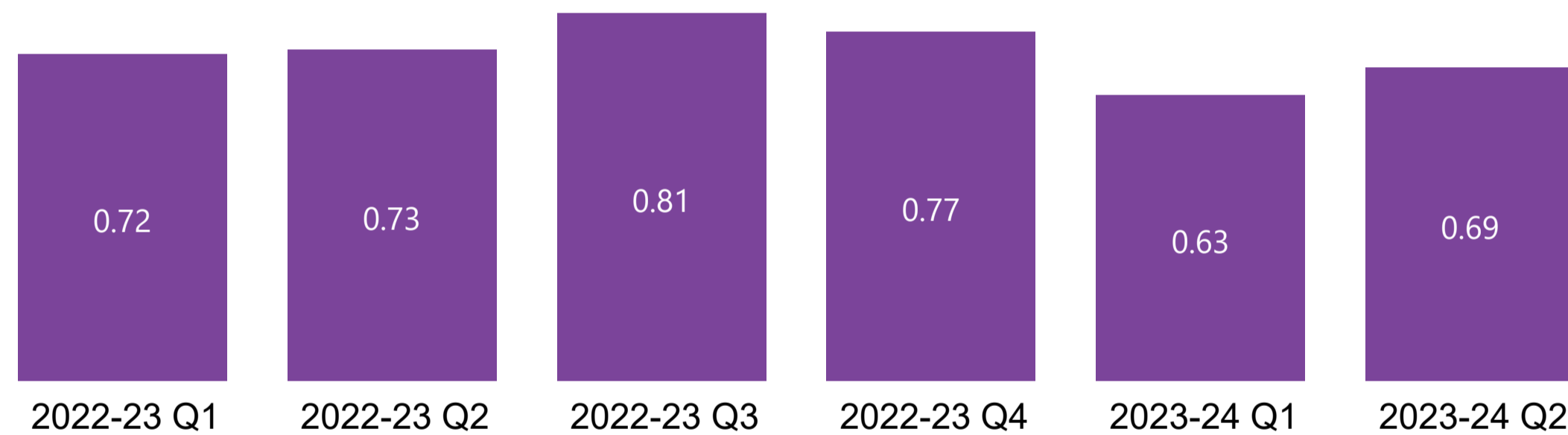
**Portfolio:** Leader

**Directorate:** Council Management

**Latest Summary:**

Pref. DoT	Target	Result	DoT
▼	N/A	0.69	Worse

**Staff Absence: (a) Short-term absence rate \***



**Latest Comments**

Short-term absence rate is measured as "less than 28 days" and is calculated as "Total Full Time Employee (FTE) Sickness Days in Period / FTE count". Q2 result is 0.69, compared with 0.63 for Q1.

# A Bold Best in Class Council

**Measure:** CM\_OH\_14b - Staff Absence: (b) Long-term absence rate

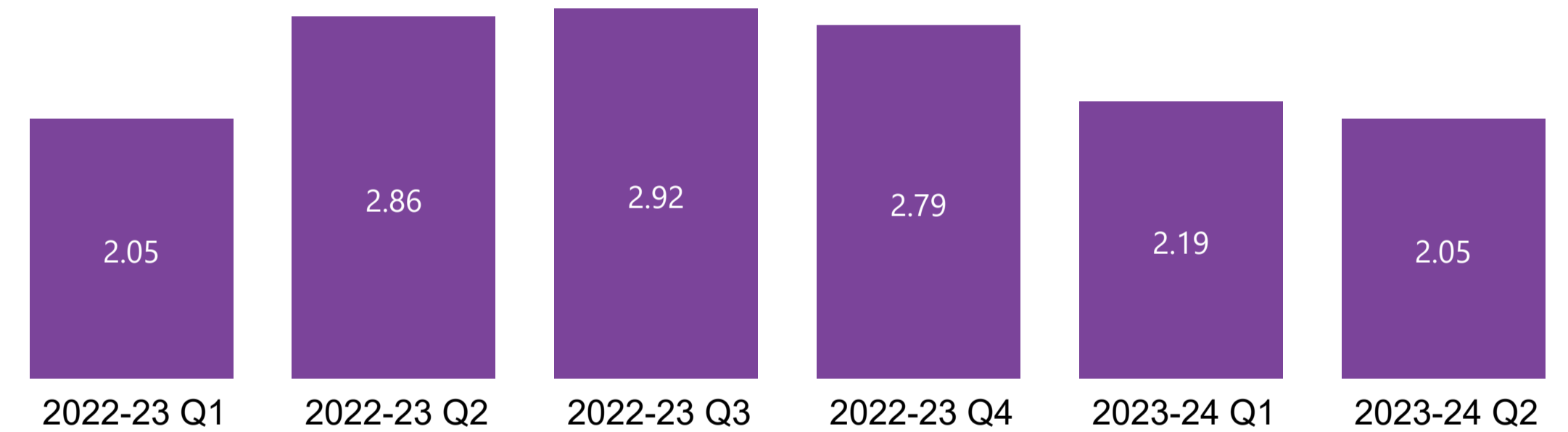
**Portfolio:** Leader

**Directorate:** Council Management

**Latest Summary:**

Pref. DoT	Target	Result	DoT
▲ ▼	N/A	2.05	Improved

**Staff Absence: (b) Long-term absence rate \***



**Latest Comments**

Long-term absence rate is measured as "more than 28 days" and is calculated as "Total Full Time Employee (FTE) Sickness Days in Period / FTE count". Q2 result is 2.05, compared with 2.19 in Q1.



# A Bold Best in Class Council

**Measure:** CM\_OH\_15a - Proportion of top 5% per cent earners who are women

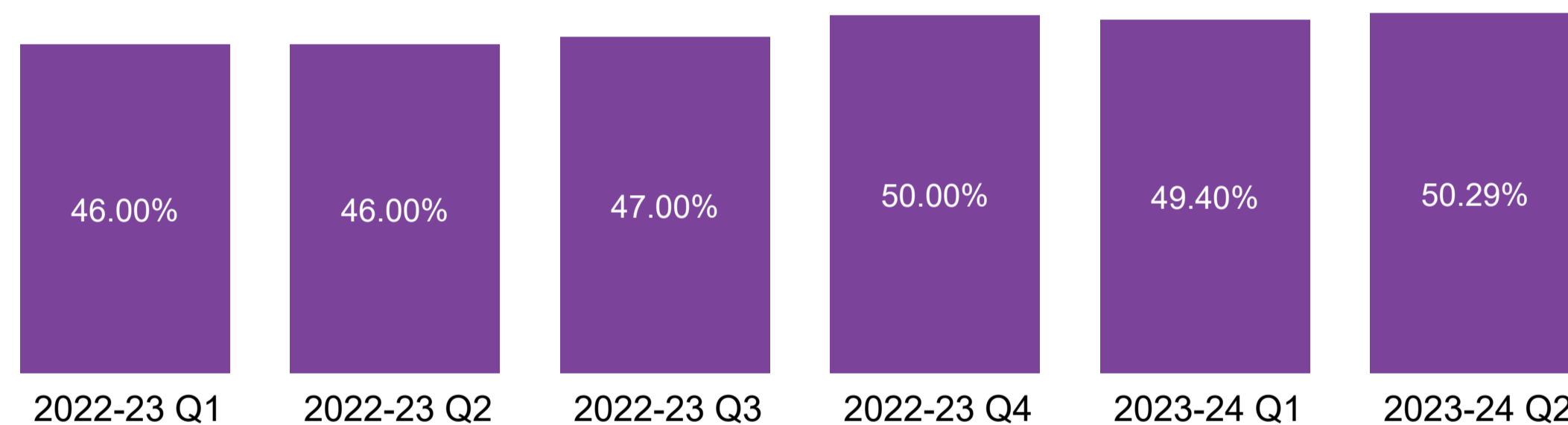
**Portfolio:** Leader

**Directorate:** Council Management

**Latest Summary:**

Pref. DoT	Target	Result	DoT
▲	N/A	50.29%	Static

Proportion of top 5% per cent earners who are women, Proportion of top 5% of earners who are women



**Latest Comments**

50.29% of the top 5% of earners (509 people) are women (256 people) compared to 49.4% in the previous quarter. Overall Council headcount = 9,853. Overall Council Full Time Employees = 8594.55. NB: Direction of travel (DoT) status compares against same quarter last year.

# A Bold Best in Class Council

**Measure:** CM\_OH\_15b - Proportion of top 5% per cent earners who are from an ethnic minority

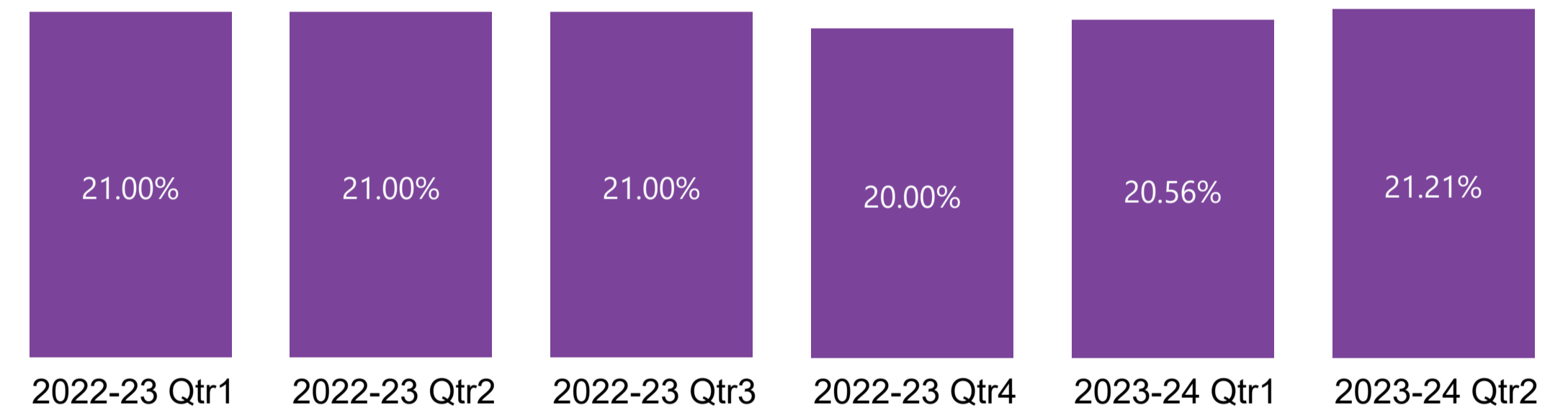
**Portfolio:** Leader

**Directorate:** Council Management

**Latest Summary:**

Pref. DoT	Target	Result	DoT
▲	N/A	21.21%	Improved

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



**Latest Comments**

21.21% of the top 5% of earners (509 people) are from an ethnic minority (108 people) compared with 20.56% in the previous quarter. Overall Council headcount = 9,853. Overall Council Full Time Employees = 8594.55. 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. NB: Direction of travel (DoT) status compares against same quarter last year.



# A Bold Best in Class Council

**Measure:** CM\_OH\_15c - Proportion of top 5% per cent earners who have a disability

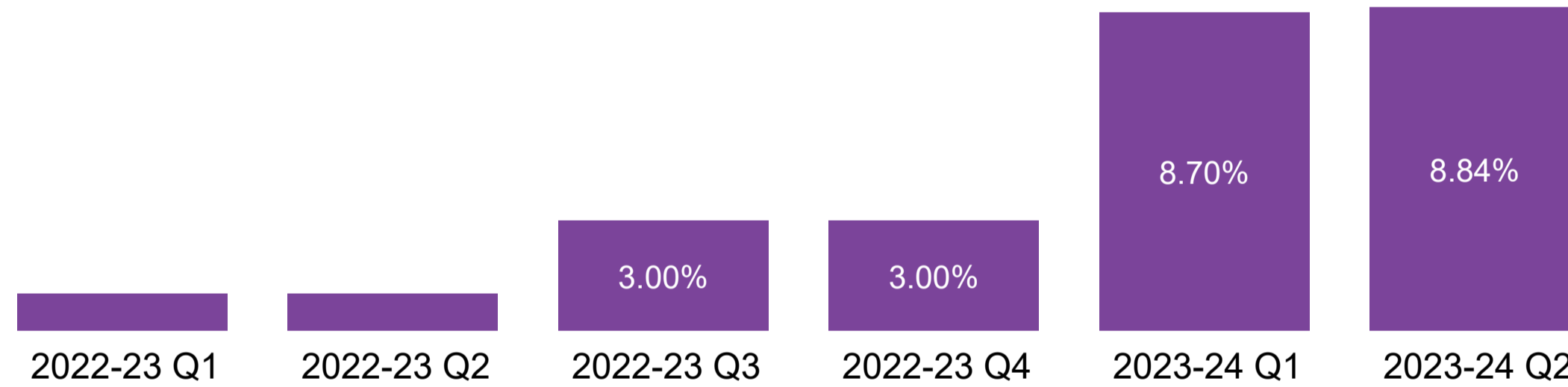
**Portfolio:** Leader

**Directorate:** Council Management

**Latest Summary:**

Pref. DoFT	Target	Result	DoFT
▲	N/A	8.84%	Static

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



**Latest Comments**

8.84% of the top 5% of earners have a disability compared with 8.67% in the previous quarter.  
 Disability count/Headcount of top 5% earners = 45/509  
 Overall Council headcount = 9,853. Overall Council Full Time Employees = 8594.55.

The Council is now a Disability Confident Employer Level 2, and colleagues in People Services and Strategy, Equality and Partnerships are exploring and working towards Level 3 status.  
 NB: Direction of travel (DoFT) status compares against same quarter last year.



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**Appendix C.1:  
Performance against  
Delivery Milestones**

## Be Prosperous Delivery Milestones – position at end of Quarter 2 - 2023/24

Portfolio	Directorate	Ref No	Activity	Delivery Date	BRAG Status
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_3.10	Continued implementation of the City Centre Enterprise Zone to support accelerated delivery of office and residential development, job creation and new homes: d) Southside Public Realm - Full Business Case approved	October 2023	G
Leader	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_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_3.14	Continued implementation of the City Centre Enterprise Zone to support accelerated delivery of office and residential development, job creation and new homes: h) Snow Hill - Public Realm project phase 3a works commence	February 2024	G
Leader	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_3.8	Continued implementation of the City Centre Enterprise Zone to support accelerated delivery of office and residential development, job creation and new homes: b) Digbeth High Street - complete public realm section 5 handover	December 2023	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



## Be Prosperous Delivery Milestones – position at end of Quarter 2 - 2023/24

Portfolio	Directorate	Ref No	Activity	Delivery Date	BRAG Status
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	A
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	A
Leader	PPS	23_3.15	Progress Birmingham Development Plan Review: a) Complete preferred options consultation Nov 23 b) Prepare for publication in October 24 and adoption in Spring 26	October 2024	A
Leader	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	A
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_3.4	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	A
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

## Be Prosperous Delivery Milestones – position at end of Quarter 2 - 2023/24

Portfolio	Directorate	Ref No	Activity	Delivery Date	BRAG Status
Leader	PPS	23_3.6	Progress investment programme linked to HS2 including: a) Schedule 17 Planning Consent for Curzon No 3 Viaduct - Jul 2023 b) HS2 Curzon Station Construction start on site - Aug 2024	August 2024	G
Leader	PPS	23_4.3	Progress regeneration of Perry Barr to deliver homes, jobs and Social Value opportunities to benefit local people. Activity this year will focus on the Final Development Strategy/ Business Case for Phase 2 and wider.	March 2024	A
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
CYPF	Children and Families	23_2.2	Implement the Breaking Down Barriers Report including: a) Establish a city-wide, locally developed employment support scheme for young people and businesses b) Enhance and expand the careers service to ensure all young people are equipped with the skills and knowledge to succeed in the modern world c) A one stop hub for youth work placements d) Develop a Good Employment Charter - a business kitemark scheme to support higher employment standards, diverse recruitment, higher pay rates, employee voice at work and youth recruitment	March 2024	G
DCHT	City Operations	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
DCHT; Leader; Deputy Leader	City Operations	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
Health & Social Care	Adult Social Care	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
SJCSE	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 the number of accredited Living Wage employers headquartered in Birmingham	March 2024	A



## Be Prosperous Delivery Milestones – position at end of Quarter 2 - 2023/24

Portfolio	Directorate	Ref No	Activity	Delivery Date	BRAG Status
Finance & Resources	Council Management	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
SJCSE	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	G
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	G

## Be Inclusive Delivery Milestones – position at end of Quarter 2 - 2023/23

Portfolio	Directorate	Ref No	Activity	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	A
Leader	City Operations	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	A
Leader	City Operations	23_6.5	Progressing and developing the Council's cross-directorate "Working Together in Birmingham's Neighbourhoods" policy	March 2024	G
Deputy Leader	City Housing	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
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
DCHT	City Operations	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
DCHT	City Operations	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	A
DCHT	Council Management	23_5.3	Progress delivery of the Digital Inclusion Strategy, including: a) Distributing new devices to support inclusive growth and increase employment opportunities b) Identifying and allocating connectivity/data packages to vulnerable citizens c) Establishing Digital Champions network for the Primary Care Networks d) Raising awareness of social tariffs for all relevant citizens	March 2024	A
DCHT	City Operations	23_7.1	Raise the cultural profile and ambition of the City including developing a new cultural strategy and culture compact (partnerships to support the local cultural sector)	March 2024	R
SJCSE	SEP	23_7.4	Everyone's Battle, Everyone's Business: refresh the action plan of activity for 2023/24 onwards	March 2024	G

## Be Inclusive Delivery Milestones – position at end of Quarter 2 - 2023/23

Portfolio	Directorate	Ref No	Activity	Delivery Date	BRAG Status
SJCSE	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
Housing and Homelessness	City Operations	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
CYPF	Children and Families	23_8.4	Commission the Healthy Child Programme (HCP), taking into account the developing Family Hubs Model, in order to achieve the best outcomes for children and young people 0-19. Including: a) 0-19 Healthy Child Programme contract goes out to tender (MG-PH) b) Publish the Start for Life offer so that families have ready access to information about what is locally available to them c) We will be mobilising a range of pilots that include infant feeding, peri-natal mental health and parent/infant relationships, parenting support and home learning environments d) Go live with our first Family Hub Network in Birmingham	March 2024	G
CYPF	Children and Families	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
CYPF	Children and Families	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
CYPF	Children and Families	23_8.8	Further develop the school place sufficiency strategy to enable the provision of mainstream specialist and special school places for children and young people with additional educational needs	March 2024	G
CYPF	Children and Families	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
CYPF	Children and Families	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
CYPF	Children and Families	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 2 - 2023/23**

Portfolio	Directorate	Ref No	Activity	Delivery Date	BRAG Status
Housing and Homelessness	City Housing	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	Adult Social Care	23_6.4	Drive system wide change and enable more people with a learning disability and/or autistic people to have a home within their community, be able to develop and maintain relationships and get the support they need to live healthy, safe and ordinary lives. Including: a) review to inform person-centred support - Jul 2023 b) invite people with lived experience of a learning disability/ autism to supportively challenge quality and accessibility of services - Sept 2024 c) System approval for ten-year Learning Disability and Autism Framework for Change - Dec 2023 d) Establish Respite Innovation Partnership to shape person-centred support options - Apr 2024	March 2024	G
Health & Social Care	SEP	23_8.5	Increase breast-feeding through the Family Hub model	March 2024	G

**Birmingham City Council**    **Be Safe Delivery Milestones – position at end of Quarter 2 - 2023/24**

Portfolio	Directorate	Ref No	Activity	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	R
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. Process the full infrastructure planning application and initial reserved matters submissions with the aim of starting construction on site in 2024.	March 2024	A
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
SJCSE	City Operations	23_10.3	Develop a Violence Against Women and Girls Strategy and strengthen the link to existing Domestic Abuse Prevention Strategy	March 2024	G
SJCSE	City Operations	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	G
SJCSE	City Operations	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
SJCSE	Adult Social Care	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

**Birmingham City Council**      **Be Safe Delivery Milestones – position at end of Quarter 2 - 2023/24**

Portfolio	Directorate	Ref No	Activity	Delivery Date	BRAG Status
SJCSE	City Operations	23_9.1	Work with neighbourhoods, communities and partners to improve community safety by refreshing Council's Anti Social Behaviour Policy	December 2023	G
Housing and Homelessness	City Housing	23_11.7	Complete the 300 home retrofit pilot in East Birmingham, take forward the SHDF round 2 programme to retrofit 2,000 homes and the Sustainable Warmth and Home Grants funding programmes	March 2024	G
Housing and Homelessness	City Housing	23_12.1	Continue to work with our partners to prevent and tackle homelessness and provide housing solutions to meet the needs of our vulnerable citizens, including: a) Implementing a comprehensive Temporary Accommodation Strategy to ensure families do not remain in B&B longer than 6 weeks, achieving reductions in line with monthly targets	March 2024	G
Housing and Homelessness	City Housing	23_12.2	Continue to work with our partners to prevent and tackle homelessness and provide housing solutions to meet the needs of our vulnerable citizens, including: b) Ensuring our services are prevention focused, investing in keeping people in their homes, and moving away from reactive, crisis driven service delivery. Evidenced through prevention target, that by year end achieving 53% prevention rate.	March 2024	G
Housing and Homelessness	City Housing	23_12.3	Continue to work with our partners to prevent and tackle homelessness and provide housing solutions to meet the needs of our vulnerable citizens, including: c) Addressing rough sleeping including through the pilot work with the Centre for Homelessness Impact so that rough sleeping is prevented, rare, brief and non-recurring. Evidenced through annual count (Nov 23) and monthly snapshots.	March 2024	G
Housing and Homelessness	City Housing	23_12.4	Continue to work with our partners to prevent and tackle homelessness and provide housing solutions to meet the needs of our vulnerable citizens, including: d) Review and update the Homelessness Prevention Strategy and Rough Sleeping Addendum. To be completed by March 2024.	March 2024	G
Housing and Homelessness	City Housing	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
Housing and Homelessness	City Housing	23_11.8	Delivery of Housing Strategy Delivery Plan priorities including embedding governance and delivery of structures for each of the strategy priorities. Delivery plan and governance structures are in place with finalised targets for delivery plan to be completed by March 24	March 2024	G
Housing and Homelessness	City Housing	23_11.9	Embed compliance board to oversee delivery of a robust action plan that ensures the service is compliant against statutory requirements including regulatory health and Safety requirements and the introduction of Tenant Satisfaction Measures	March 2024	A

**Birmingham City Council**    **Be Safe Delivery Milestones – position at end of Quarter 2 - 2023/24**

Portfolio	Directorate	Ref No	Activity	Delivery Date	BRAG Status
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 - Sep 23 b) Adopt as Policy - Mar 24	March 2024	R
Housing and Homelessness	City Housing	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	A
Housing and Homelessness	City Operations	23_12.6	Utilise appropriate powers to ensure that tenants are protected from illegal eviction and harassment	March 2024	G
Housing and Homelessness	City Operations	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
CYPF	Children and Families	23_9.5	Expand delivery of Knife Crime Reduction Programme	March 2024	G
CYPF	Children and Families	23_10.1	Strengthen approaches to identify, recognise and respond to the vulnerability of specific groups of children and young people including additional action to ensure: a) Children missing out on education are identified and supported to quickly return to school/education b) Robust arrangements are in place for children and young people who are Electively Home Educated c) Children supported by the Virtual School receive a stable education and are enabled to achieve their academic potential d) License functions for Child Employment and Chaperones are improved to ensure a timely and appropriate response	December 2023	G
CYPF	Children and Families	23_9.4	Work in partnership with schools and DfE to deliver and evaluate a 3-year SAFE (Support, Attend, Fulfil, Achieve) project	March 2024	G

## Be Healthy Delivery Milestones – position at end of Quarter 2 - 2023/24

Portfolio	Directorate	Ref No	Activity	Delivery Date	BRAG Status
Leader	City Operations	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
CYPF	Children and Families	23_15.3	Work across the range of safeguarding partners to support schools to address concerns around pupils' emotional wellbeing and mental health	March 2024	B
Health & Social Care	Adult Social Care	23_16.6	Continue to prepare for Adult Social Care Reform including the development of an implementation plan for the Market Sustainability Plan by June 23	March 2024	G
Health & Social Care	SEP	23_14.4	Deliver a city-wide healthy eating campaign targeting food businesses, schools and families	June 2023	G
Health & Social Care	Adult Social Care	23_16.3	Implement activity identified from the co-produced review of Day Opportunity Services	March 2024	G
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	Adult Social Care	23_15.1	Implement legislative changes arising from the reform of the Mental Health Act: a) Review the current implementation of the Mental Health Team; feedback from staff, citizens. Comparison of response times/waiting lists - Apr 23 b) Review the current allocation of statutory work Apr -23 c) Pursue the current recruitment drive - Mar 23 d) National Workforce plan for AMHPs – Sep 23	March 2024	G
Health & Social Care	Adult Social Care	23_16.4	Implement shared lives improvement programme, including: a) implementing a directorate -wide project board - May 2023 b) undertaking an in-depth review to inform and develop proposals for future delivery across the work streams - Jun 2023 c) develop an action plan for the identified workshops from Jun 2023	March 2024	G
Health & Social Care	Adult Social Care	23_16.5	Work with partners to implement the joint Dementia Strategy 2022-2027	March 2024	G



## Be Healthy Delivery Milestones – position at end of Quarter 2 - 2023/24

Portfolio	Directorate	Ref No	Activity	Delivery Date	BRAG Status
Health & Social Care	Adult Social Care	23_16.2	Intervene earlier and differently by supporting young people entering adulthood to be physically and emotionally resilient, so once they become an adult, they will have a connective, fulfilling productive life: a) Complete full financial review of expenditure - Jul 23 b) Work with BCT to improve data sharing and build forecasting dashboard - Oct 23 c) Scoping of existing provision and development of commissioning options – Dec 23	December 2023	G
Health & Social Care	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	G
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	G
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	G
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	September 2023	R
Health & Social Care	Adult Social Care	23_16.1	Work together in the community across social care, community nursing, therapy services, GP practices and mental health services to better manage ongoing and long-term conditions and to reduce the risk of citizens experiencing health and care crises: a) Build on work being completed in proof-of-concept trials for wider roll out in 2023 b) Embed organisational development programme - Jun 23 c) Review impact of new model including staff surveys and progress tracking of individuals receiving support - Jun 24	June 2024	G
Health & Social Care	City Operations	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 Green Delivery Milestones – position at end of Quarter 2 - 2023/24**

Portfolio	Directorate	Ref No	Activity	Delivery Date	BRAG Status
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	City Operations	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	City Operations	23_17.1	Continue to promote and support Love Your Environment events to deliver cleaner streets targeting the worse performing 15 Wards providing at least 1 event per ward	March 2024	G
Environment	City Operations	23_17.2	Develop an environmental education programme for the City that can be presented to all schools in the City	March 2024	A
Environment	City Operations	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
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
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	A
Environment	City Operations	23_17.4	Progress initiatives to improve the cleanliness of the city including fly tipping and graffiti crews, Grime Watch and targeted waste enforcement	March 2024	G
Environment	City Operations	23_18.3	Progress master-planning study at Perry Park and preparing a business case to support its enhancement into a sustainable destination park	March 2024	R
Environment	City Operations	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 (Bordesley & Highgate, Castle Vale, Gravelly Hill, Nechells, Pype Hayes, Balsall Heath West)	March 2024	A

**Birmingham City Council**      **Be Green Delivery Milestones – position at end of Quarter 2 - 2023/24**

Portfolio	Directorate	Ref No	Activity	Delivery Date	BRAG Status
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	A
Environment	City Operations	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 (Bordesley & Highgate, Castle Vale, Gravelly Hill, Nechells, Pype Hayes, Balsall Heath West)	March 2024	A
Environment	PPS	23_20.4	Progress the Urban Nature Development Programme including: a) Developing and adopting a Local Nature Recovery Strategy and biodiversity policy by Nov 23 b) Creating a biodiversity habitat bank, a Green Infrastructure Master Plan for East Birmingham, and a process to assess and manage parks by Dec 23	December 2023	R
Environment	PPS	23_20.3	Progress Urban Forest Accelerator pilot, a two year, externally funded project, including working with the Woodland Trust and Birmingham Tree People; and commencing work on devising a 5 year tree planting programme targeting lowest canopy cover wards - Oct 24	October 2024	G
Environment	City Operations	23_20.1	Review the current provision in our Parks and Open spaces by supporting Partners to submit bid applications to achieve local improvements	March 2024	G
Environment	City Operations	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	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
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
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	A

**Birmingham City Council**    **Be Best in Class Council Delivery Milestones – position at end of Quarter 2 - 2023/24**

Portfolio	Directorate	Ref No	Activity	Delivery Date	BRAG Status
Leader	Council Management	23_21.6	Continue the implementation of our Strategy 'Everyone's Battle, Everyone's Business' to include: a) Achieve Disability Confident Level 2 Status - May 23 b) Positive Action Statement implemented, including positive action shortlisting and diverse panels - Jul 23 c) 2023 Gender and Ethnicity joint reports produced with actions to narrow gaps/ promote equity - Aug 23 d) Launch Emerging Leaders Programme career acceleration programme for internal staff to address under-representation (Level 5) - Sep 23 e) Inclusive leaders support package defined and implemented - ongoing	March 2024	A
Leader	Council Management	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	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	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	G
Deputy Leader	Council Management	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
Deputy Leader	SEP	23_21.2	Ensure best in class services across the Council introducing a corporate approach for assessing and improving services to become best in class	March 2024	A
DCHT	Council Management	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
SJCSE	SEP	23_21.7	Continued delivery of Workforce Race Equality actions as part of 'Everyone's Battle, Everyone's Business'	March 2024	G



## Be Best in Class Council Delivery Milestones – position at end of Quarter 2 - 2023/24

Portfolio	Directorate	Ref No	Activity	Delivery Date	BRAG Status
Finance & Resources	Council Management	23_21.10	Deliver commercial excellence through robust, efficient, and effective commercial governance, including action to: <ul style="list-style-type: none"> <li>a) Embed a Category Management approach looking to maximise value from similar spend across the Council</li> <li>b) Further embed the Contract Management Framework to drive effective management of commercial arrangements</li> <li>c) Review tender documents to promote supply chain diversity</li> <li>d) Proactively tackle Modern Slavery in the supply chain</li> <li>e) create a Commercial and Investment Centre of Excellence</li> </ul>	March 2024	A
Finance & Resources	Council Management	23_21.11	Lead development of strategy to achieve Medium-term financial stability through: <ul style="list-style-type: none"> <li>(a) Further promoting the financial accountability framework through mandatory training in financial awareness and increased roll out of accountability letters.</li> <li>(b) Further developing accountability framework through financial controls review, linking operational financial control to strategic organisational assurance framework</li> </ul>	March 2024	R



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

## Activity

1. **Adopt Our Future City Central Birmingham Framework and progress delivery of key actions for delivering the city's growth needs**

Ref. No.	Directorate	Portfolio ▲	Delivery Date	BRAG Status
23_3.1	Places, Prosperity and Sustainability (PPS)	Leader	November 2023	

2. **Continued implementation of the City Centre Enterprise Zone a) HS2 Curzon station - appoint stage 2 contractor for enhanced public realm**

Ref. No.	Directorate	Portfolio	Delivery Date	BRAG Status
23_3.7	Places, Prosperity and Sustainability (PPS)	Leader	August 2023	

3. **Continued implementation of the City Centre Enterprise Zone b) Digbeth High Street - complete public realm section 5 handover**

Ref. No.	Directorate	Portfolio ▲	Delivery Date	BRAG Status
23_3.8	Places, Prosperity and Sustainability (PPS)	Leader	December 2023	

4. **Continued implementation of the City Centre Enterprise Zone c) Moor Street Queensway - Outline business case submitted**

Ref. No.	Directorate	Portfolio	Delivery Date	BRAG Status
23_3.9	Places, Prosperity and Sustainability (PPS)	Leader	February 2024	

## Commentary

The timetable for approving the draft framework has moved in line with additional consultation and engagement added into the programme. The significant level of interest in the document led to an extra month of formal consultation in July. Engagement has continued through September and October with several roundtable events held to capture input from major stakeholders, and targeted youth engagement events which completed on 16th October. The successful engagement programme has resulted in a significant volume of comments and reps from residents, businesses, statutory consultees, land-owners, developers, many other key stakeholders. The detailed feedback is currently being collated and analysed and proposed changes to the document will need to be signed-off by the Our Future City Board. To ensure that there is sufficient time to provide robust and full reports to the early stages of the three month Cabinet process, the date for approval is now expected to be March 2024.

HS2 await Treasury approval before the stage 2 contract can be awarded. HS2 are reporting that this will be awarded in Quarter 3 2023/24.

Works are ongoing and are on target to be completed by January 2024. The completion date has slipped by one month and there is no additional impact on costs, dependencies and risks. The whole Metro extension will not open until at least 2027, therefore the scheme benefits will remain unchanged. All the Enterprise Zone funded works have been completed and will be handed over to the Council in March 2024.

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. Outline Business Case is expected in Quarter 1 2024/25.

## Activity

## Commentary

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

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

Negotiations are still on-going and the delivery date of November 2023 is unlikely to be achieved. The project remains on the Enterprise Zone Pipeline. The Programme team are working with the applicants to review the timeline. The reasons for the delay are due to the commercially sensitive negotiations between the Council and leaseholder to agree new terms which will enable the development to progress.

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

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

HS2 have received DfT approval and now require Treasury approval before awarding the Stage 2 contract. HS2 are still reporting that this will be awarded in Quarter 3 2023/24.

### 7. Deliver the Living Wage Action Plan

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

The Real Living Wage (RLW) continues to be a pass / fail criteria for selecting suppliers and development partners as part of the Council's established policy and practice. Additionally, external funding is being sought to recruit a full time officer to promote the RLW to non-contracted businesses as well as supporting contracted businesses to become RLW accredited. The recruitment of a GR5 Living Wage post was at the shortlisting stage when the council issued a 114 notice, recruitment is on pause pending securing alternative funding (as part of a wider Cost of Living Phase 2 bid). We are finalising a bid for Public Health funding and are confident this will be approved.

We continue to promote/obligate employers to pay the Living Wage through the Birmingham Charter of Social Responsibility – this will be a particular theme during business breakfasts and events during Cost-of-Living week which is being co-ordinated by the Leaders and Cabinet Officers team.

### 8. East Birmingham Inclusive Growth Programme - continue to implement phase 1

Ref. No.	Directorate	Portfolio	Delivery Date	BRAG Status
23_1.1	Places, Prosperity and Sustainability (PPS)	Leader	May 2024	

The East Birmingham Programme is delivering well including the submission of a Levelling Up Zone proposition to Government in October 2023, however some wider project activity will be delayed due to the council's current financial position.

a) National Trust Partnership Senior level dialogue commenced 3rd August, MOU terms due to be completed November 2023 - delayed early 2024 to be aligned to the Green Infrastructure assessment for the area

b) Complete

c) Strategic Outline Plans for Meadway and WEPH - These are now on hold due to the Council's S114 Notice, these and other key development potentials will be pursued as part of the proposed Levelling Up Zone.

d) Monitoring Framework - to be developed as part of the Levelling Up Zone impact framework, and alongside the Council's new Economic Insight working group. To be integrated into the Levelling Up Zone Development Plan 2024/25.

e) EBNS LUZ to Cabinet - on track

f) EBNS LUZ establishment - on track



## Activity

### 9. Extend the Cost of Living Programme to include elements of inclusive growth and innovate, incubate, accelerate and mainstream activity across the council

Ref. No.	Directorate	Portfolio	Delivery Date	BRAG Status
23_1.6	Strategy, Equality and Partnerships (SEP)	Deputy Leader	March 2024	

### 10. Progress Birmingham Development Plan Review

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

### 11. Progress Bordesley Park Area Action Plan

Ref. No.	Directorate	Portfolio	Delivery Date	BRAG Status
23_1.2	Places, Prosperity and Sustainability (PPS)	Leader	December 2024	

### 12. Progress regeneration of Perry Barr to delivery homes, jobs and Social Value opportunities to benefit local people

Ref. No.	Directorate	Portfolio	Delivery Date	BRAG Status
23_4.3	Places, Prosperity and Sustainability (PPS)	Leader	March 2024	

## Commentary

The Cabinet Report on Cost of Living did not get submitted in September because of the declaration of the Section 114. The employment element of this proposal is delayed because of the withdrawal of the General Fund. We are now seeking Public Health funding to replace this. The other elements continue to be delivered using the Household Support Fund.

The Local Development Scheme was not reported to October Cabinet, the delay was to allow time to go through spend control with an ask for the full funding package to support the preparation of the Local Plan. It is anticipated that the LDS will be reported to November 23 cabinet, however, the Preferred Options will now be delayed but must be reported to May 24 Cabinet at the latest to stay on track to submit the Plan in June 2025. The key milestones will be updated in the next round of reporting, once the revised LDS has been approved by Cabinet.

The preparation of the planning application requires an Environmental Impact Assessment and a significant number of other supporting documents, and has taken longer than expected. An early November submission would still facilitate a start of the Phase 2 remediation works on site in Spring 2024.

Disposal of the 968 apartments was delayed between March and September 23 as a consequence of working to resolve the significant down valuation by Mortgage Lender Valuers. The Council has revised its disposal strategy and is marketing the apartments for sale. Given the council's financial situation, a funding bid has been made to Homes England to fund the site surveys for phase 2 and 3. This will enable the Council to go to market to secure a development partner once all known risks are understood. Full report will be taken to Cabinet in March 24 on the overall scheme which will include proposed next steps for bringing forward Phase 2 and 3 development. Strong relationships continue to be built with public sector partners and private developers to support the Perry Barr Master Plan. We continue to work with WMCA and Homes England to explore opportunities to bring forward the undeveloped sites and have contributed funding towards feasibility studies and development of Phase 1..

## Activity

### 13. Progress regeneration programmes: c) Peddimore

Ref. No.	Directorate	Portfolio	Delivery Date	BRAG Status
23_3.4	Places, Prosperity and Sustainability (PPS)	Leader	March 2024	

### 14. Progress regeneration programmes: a) Birmingham Smithfield

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

## Commentary

The public highways works were certified as Practically Complete on 31 July 2023. The infrasturcture works were certified as complete 13th September 2023.

Phase 2 earthworks are complete with the exception of the diversion of the 132kV power cable. Works will progress following NGED approval of the 132kV diversion route submission.

Practical Completion of the initial phase 1 building was certified on 15th September 2023. The business is planning to launch on 8th October 2023 and recruitment is in full flow.

The design and installation of the primary power station has been delayed due to protracted negotiations of easements with National Grid Electricity Distribution and long lead in times. Works are currently expected to complete beyond Mar 24. Status changed to Amber.

The masterplan is being refined in consultation with Historic England, public consultation has been arranged to take place in October 23 and a planning addendum will be submitted in November 2023 .It is now anticipated that planning consent will be achieved by Feb 24, Outline Business Case Funding Approval May 24 and Start on Site Aug 24.

## Activity

### 1. Raise the cultural profile and ambition of the City

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

## Commentary

The Cultural Statement of Intent for Culture was approved in 2022 following widespread consultation with arts and community groups. Externally commissioned work to deliver the Cultural Strategy is no longer appropriate and alternative delivery methods are being assessed. The Culture Compact development is awaiting appointment of a chairperson to oversee and lead the strategic development / direction.

## Activity

### 2. Commission a range of cultural engagement projects

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

### 3. Complete refresh of the Heritage Strategy

Ref. No.	Directorate	Portfolio	Delivery Date	BRAG Status
23_7.5	City Operations	Digital, Culture, Heritage and Tourism	December 2023	

### 4. Design and develop an approach to a 'Big Conversation' for Birmingham, including qualitative and quantitative surveys and engagement activities

Ref. No.	Directorate	Portfolio	Delivery Date	BRAG Status
23_6.1	Strategy, Equality and Partnerships (SEP)	Leader	March 2024	

### 5. Evaluate delivery of the Cost-of-Living Emergency Response Programme

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

## Commentary

A range of cultural projects have been commissioned/delivered including Windrush Anniversary Events, Birmingham Heritage Week, Black History Month, Eurocities Cultural Forum, and Young People on Arts Board training.

Culture on our Doorstep, Next Generation, and Cultural Leadership projects are currently under review as Project Commissioning budget has had to be offered up for savings.

Heritage Strategy Refresh due for ratification at Heritage Strategy Group in October prior to presentation at Cabinet.

Scope has changed to include a high level summary requested by the Heritage Strategy Group, but this Activity is also delayed as we are waiting for issues to be resolved with the Supplementary Planning Document (SPD) element of the Strategy.

Two citizen insight surveys have been launched and are due to be reported on in September/October 2023. Findings from the citizen perception insight are now available. The team is attending the Council's Corporate Leadership Team on 31st October and Extended Corporate Leadership Team on 8th November to share the results and key themes, and to seek advice around publication and next steps.

Corporate Partner has offered consultancy time free of charge. The Cost of Living (CoL) Programme will engage with Corporate Partner to see if they can work in liaison with the CoL Programme Management Office, Programme and City Observatory teams to evaluate the response programme and develop options for longer term actions.

The target date for Phase 1 evaluation is March 2024 and Phase 2 is March 2025. These timelines coincide with the cycles of our Cost of Living funding streams.

## Activity

### 6. Improve capacity in neighbourhoods

Ref. No.	Directorate	Portfolio	Delivery Date	BRAG Status
23_6.2	City Operations	Leader	March 2024	

### 7. Progress delivery of the Digital Inclusion Strategy

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

## Commentary

- a) The Shared Prosperity Fund funding agreement between the Council and West Midlands Combined Authority has been delayed but is expected to be signed off this month. Delivery programmes are being reassessed to ensure maximum delivery in-year.
- b) Three new Council Localised funding for wards that were launched (including Beyond Birmingham 22 - Celebrating Communities; Community Chest; and Be Bold Crowdfunder) are ongoing. All funding streams are subject to the Section 151 Spending Board Review.

The programme is currently showing as Amber due to staffing pressures which is impacting on delivery. However, as the Digital Inclusion Team is due to cease on 31st December 2023, the focus has been to consolidate existing work and draw the programme to a close. For this quarter the majority of the work has been focussed on allocating the 3,775 new devices and 1,500 MiFi units received from the WMCA. To date we have allocated 3,400 devices and all of the MiFi units to charities and community groups. The other key area of activity has focussed on exploring ways to continue the digital inclusion function to support warm spaces and Cost of Living issues. We continue to work with the WM5G to develop marketing and comms to raise awareness and support the take-up of social tariffs.

## Activity

### 1. Accelerate the delivery of affordable housing

Ref. No.	Directorate	Portfolio	Delivery Date	BRAG Status
23_11.1	Places, Prosperity and Sustainability (PPS)	Leader	August 2023	

## Commentary

Red as the 5 year delivery plan is now expected to go to Cabinet in November 23.

Affordable Housing Programme Manager in post to support acceleration of affordable housing delivery. Scoping/planning for the 4 workstreams is underway.

5 year programme/pipeline - The Housing Revenue Account (HRA) business plan (which provides the financial envelope for the 5-year development programme) is progressing through approvals, aiming for November 23 cabinet. Procurement paper is going to cabinet in November (will bring forward 10 new sites which will deliver 196 new homes). Additional schemes are being considered as part of spend control processes.

West Midlands Strategic Place Partnership/Devolution deal - Discussions/engagement with the combined authority re: pipeline of sites development are continuing.

## Activity

### 2. Update Road Safety Strategy

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

### 3. Continue to progress key housing development and regeneration projects: b) Yardley Brook

Ref. No.	Directorate	Portfolio	Delivery Date	BRAG Status
23_11.3	Places, Prosperity and Sustainability (PPS)	Leader ▲	March 2024	

### 4. Continue to progress key housing development and regeneration projects: c) Langley Sustainable Urban Extension (SUE)

Ref. No.	Directorate	Portfolio	Delivery Date	BRAG Status
23_11.4	Places, Prosperity and Sustainability (PPS)	Leader ▲	March 2024	

### 5. Continue to progress key housing development and regeneration projects: d) Druids Heath

Ref. No.	Directorate	Portfolio	Delivery Date	BRAG Status
23_11.5	Places, Prosperity and Sustainability (PPS)	Leader	March 2024	

## Commentary

Publication for consultation of the revised strategy is further delayed due to needing to align with the work programme for Sustainability and Transport Overview and Scrutiny Committee who are supporting the development of the revised strategy. It is still anticipated that the consultation will commence before the end of Q3, with an adoption date now June 24,

Pre commencement conditions for start on site being worked through by the contractor partner for the scheme. Resolution expected for February 2024. There is approval through spend controls for the contract to be entered into. This is conditional on the Environment Agency and Environmental Health sign off and West Midlands Combined Authority funding confirmed. This is anticipated to be March 2024. On going progress with Midland Heart for their acquisition of homes.

Negotiations on the S106 are ongoing and, as a whole, are moving forward; however, there are complications with regards the funding for the early implementation of the all-through school. Talks with external parties are taking place in this regard. The infrastructure and access applications are currently being assessed, with decisions expected before the end of the year. It is still projected that construction on site will begin in March 2024.

Amber due to the delay in design freeze with the masterplan the financial /viability work has been delayed . This is now underway and we anticipate concluding a design freeze and financial model by Dec23 (delayed)  
 Druids Heath project team working on drafting the outline planning application for submission in May 2024 (on target).  
 Working with Arcadis to identify suitable routes to market and funding in progress (on target).  
 Ongoing discussions to identify funding opportunities are continuing (on target). Residents Engagement & Consultation are ongoing (on target for completion in Feb 2024) and the Viability testing is underway (will be running alongside the updated options for the design).

## Activity

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

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

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

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

### 8. Implement an Asset Management approach to guide how we invest in and look after our housing stock

Ref. No.	Directorate	Portfolio ▲	Delivery Date	BRAG Status
23_11.10	City Housing	Housing and Homelessness	March 2024	

## Commentary

Pool Farm Place - Design and feasibility continuing, working with City Design and City Housing. Revised milestone dates to follow. City design workshop is scheduled to be held in Nov 23. Internal processes being followed on a procurement option and route to engage with a developer partner. Delay is recoverable based on appointment of partner accelerating the process.

Amber as the Council is under regulatory notice, although working to agree a voluntary undertakings and action plan with the Regulatory for Social Housing. Significant progress towards this is being made through the monthly Compliance Board. Oversight is supplemented by monthly CLT Assurance Boards and monitoring meetings with the Regulator of Social Housing. Quarterly reporting at Overview and Scrutiny commenced Sept 23. The Board examines all aspects of landlord compliance and the directorate is making preparations for a full inspection April 2024.

Reporting in this area has significant complexity; the action to embed the Compliance Board is completed but given the continued focus on compliance, it is felt that Amber is the most reflective rating to include. Discussions are whether the nature of the action needs to reflect the overall compliance programme rather than just the mobilisation of the Compliance Board are ongoing.

Amber due to time slippage - the Asset Management Strategy and Housing Revenue Account (HRA) Business Plan have been prepared and are now being reviewed by the Commissioner ahead of proceeding to Cabinet in due course, before Christmas.

## Activity

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

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

### 2. Deliver a Sport Strategy that recognises diversity and provides inclusive opportunities for all residents to become more active

Ref. No.	Directorate	Portfolio	Delivery Date	BRAG Status
23_14.1	City Operations	Leader	March 2024	

## Commentary

The Suicide prevention action plan is currently under review in light of the recently published national Suicide Prevention Strategy for England 2023-2028.

The validation of the Coronial Audit is nearing completion and the data, once shared, will inform the update of the action plan.

The recently launched Orange Button Community Scheme, intended to create greater community awareness and participation, will provide for significant input as a key driver of engagement.

The action plan review is scheduled to be complete by the end of quarter 3. The Suicide Prevention Advisory Group (SPAG) continues to have oversight of the review of the action plan.

Sport Strategy delivery is on programme to meet April 2024 completion. Over 25 National Governing Bodies (NGBs) have been consulted alongside 30 grassroot sport organisations. Stakeholder consultation is ongoing and linked in with Public Health on the Physical Activity Strategy. Inclusivity and accessibility will be at the forefront of the strategy with learning taken from reports such as the Birmingham Pakistani Report. Grassroot sports is being supported through the rollout of Basketball, Playzone and Tennis refurbishment and activation programmes. All programmes have brought in investment from NGBs up to the value of £1.4m, to drive up participation and provision across the city. Alexander Stadium development is currently on hold pending spend approval. Stakeholder and public consultation has been completed. Options for delivery and impacts on the stadium/community are being considered.

## Activity

### 1. Finalise scope and commence delivery of a climate change strategy

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

## Commentary

Action is red rated due to further work to map city territorial emissions and define scope of council role. This will inform scope and expertise required to develop Strategy. Paper on Greenhouse Gas boundaries complete, proposing to adopt the organisational control approach for council emissions, and agreed by board. Engagement plan being developed with key emissions owners to agree short and long term visions to decarbonise their area. Session hosted with city partnership board to endorse a proposal for partnership working, supporting the city's overarching strategy. Completion of initial Advanced heat network zoning work has identified the scale of opportunity for heat decarbonisation via heat networks in the city. Transport delivery plan emissions reduction analysis informing policy and project priorities. With further work required to define council city-wide net zero scope and role, engage with city partners, alongside resourcing constraints, delivery date March 2024 is at risk.

## Activity

### 2. Progress the Urban Nature Development Programme

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

### 3. Progress master-planning study at Perry Park and preparing a business case to support its enhancement into a sustainable destination park

Ref. No.	Directorate	Portfolio	Delivery Date	BRAG Status
23_18.3	City Operations	Environment	March 2024	

### 4. 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

Ref. No.	Directorate	Portfolio	Delivery Date	BRAG Status
23_19.6	Places, Prosperity and Sustainability (PPS)	Environment	March 2024	

### 5. Birmingham Transport Plan delivery

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

## Commentary

A) + B) Local Nature Recovery Network identified, selected sites surveyed and awaiting final reports. Delays in Central government not publishing secondary legislation (Env act 2021) will delay finalising to March 2024. This is outside of direct control, but letter to government has been drafted. Paper on capacity and resource to be presented to directorate management team October 2023.

C) Green Infrastructure Master Plan - main gap analysis has been undertaken and key areas identified. Approach to how these should be is being developed pulling together early work on a 4 tier approach and the future parks standard. Final plan delivery to be extended into January or early February 2024

D) Future Parks Standard drafted and in testing. Finalising of standard should be complete by end December 23

The community consultation was completed in August 2023 following presentation by the design consultants of a draft masterplan. Evaluation of the responses has been undertaken which included a petition to extend the scope of the proposals and retain/return some areas back to the park. This will inform the final design however also looking at value engineering to bring scheme within budget. Parks in discussion over possibility of separating the delivery of the park from the stadium development works.

Commissioning of decarbonisation delivery plan on hold as priority spend reviewed. Prioritising the use of internal capability and capacity to progress development of delivery and funding plan for council owned property. Development of baseline energy performance and affordability assessment underway to inform delivery plan and target setting. Timescale for development of delivery plan still to be agreed with City Housing. Social Housing Decarbonisation Fund programme underway (supporting energy efficiency improvements in council homes) and partnership established with E.ON to maximise uptake of energy supplier funded energy efficiency measures, primarily in private sector homes. Via Cost of Living group, a significantly scaled up energy supplier funded scheme is being developed. City-wide delivery plan is unlikely to be completed within original timescales.

Publication of Birmingham Transport Plan Delivery Plan and associated documents 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.



## Activity

### 6. Deliver the Council's Clean Air Strategy

Ref. No.	Directorate	Portfolio	Delivery Date	BRAG Status
23_18.1	Places, Prosperity and Sustainability (PPS)	Transport	March 2024	

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

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

### 8. Develop future waste strategy to develop a shared vision for the City's waste post 2034

Ref. No.	Directorate	Portfolio	Delivery Date	BRAG Status
23_19.3	City Operations	Environment	March 2024	

### 9. Further develop Birmingham District Energy Company decarbonisation road map

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

## Commentary

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 now received so procurement activity expected to re-start before the end of the year. With the overall process now expected to be completed in the Summer of 2024.

As part of the new Veolia Contract starting January 2024, an environmental schools package has been included which includes a virtual schools visit. We are running through the content of the proposal and will implement the programme in January 2024.

We have started work on the strategy including identifying key legislation changes and key decision dates, and a draft outlying strategy has been produced. We are continuing to work with the Department for Environment, Food and Rural Affairs and colleagues in Aston and Birmingham Universities to identify any future replacement of our Energy Recovery Facility.

At this point (Q2) the reason it was Amber was that DEFRA had not provided the information needed for us to be specific about dates of implementation. This information has now been received on 24 October and therefore the draft strategy is currently being revised in light of it.

Techno-economic appraisal completed with steering group members. Decarbonisation opportunities identified - detailed techno-economic modelling and final report drafted. Work on commercial, financial and management cases now being planned. Potential to align current network with next phase of work with Department for Energy Security & Net Zero on heat network zoning for Birmingham. Business Case risk of delay due to existing contract disputes with service providers, the need to agree contractual changes required to enable decarbonisation and identify suitable mechanism through which to deliver the funding strategy within the remaining 9 years. BCC legal team appointed to assist in expediting resolution on contract disputes. Commercial advisor appointed to support identification of mechanism to enable investment. In discussion with Department on provision of additional resource and capability to develop business case for zoning which may also assist Birmingham District Energy Company

## Activity

### 10. Launch an engagement and behaviour change strategy

Ref. No.	Directorate	Portfolio	Delivery Date	BRAG Status ▲
23_19.7	Places, Prosperity and Sustainability (PPS)	Environment	March 2024	

### 11. Progress the City of Nature Plan

Ref. No.	Directorate	Portfolio	Delivery Date	BRAG Status ▲
23_20.2	City Operations	Environment	March 2024	

### 12. Support the strategic air quality objectives through the utilisation of environmental protection powers to improve air quality

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

## Commentary

Public engagement event held in May and feedback gathered to shape strategy. Initial deadline of June slipped to October due to large amount of feedback and emerging research. Draft Climate Change, Nature, and Net Zero Engagement Framework completed (communications, behaviour change, participation, and partnership principles) and being circulated with team (September) before shared with councillors and expert partners for feedback. On track for Jan 24. Staff Network Teams Channel launched with 31 members currently. Teams Net Zero Knowledge Hub page being drafted.

Focus to deliver City of Nature Plan (CoNP) actions: Future Parks Standard (ensuring parks/open spaces managed to agreed standard) and developing a future operating model for delivering biophilic green infrastructure (GI) masterplan and nature recovery programme, starting with East Birmingham (EB). Urban Nature Development (UND) work to deliver Master Plan for GI in EB and data gathering for the Nature Recovery Strategy will be delivered on time. Remaining initiatives progressing well but tied to operational systems and won't be completed in current term of externally funded UND project (Dec 23). Delayed initiatives: a) establish mechanisms for residents to become involved with green spaces/nature on their doorstep including green champions (GC) and b) develop operating model for delivering CoNP including a Sustainable Finance Framework. Re GC's, ~40 signed up, monthly newsletters to 300+ people, and regular online meetings. Request to extend the grant period to Sep 24 has been agreed.

The Annual Status Report has been submitted and accepted by the Department for Environment, Food and Rural Affairs with minor typographical changes requested. Changes were made and the report is now ready for publication. This activity is complete.

Environmental Permitting Regulations inspections are continuing. This activity is Amber as there is not adequate officer resource to deliver the inspections. Progression of ongoing recruitment / agency support to recruit to or cover vacancies is required and will be the subject of an application to the Section 151 Board.

## Activity

### 1. Develop and deliver a communications strategy aligned to the Corporate Plan priorities

Ref. No.	Directorate	Portfolio	Delivery Date	BRAG Status
23_21.12	Strategy, Equality and Partnerships (SEP)	Leader	September 2023	

### 2. Lead development of strategy to achieve Medium-term financial stability

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

### 3. Continue the implementation of our Strategy 'Everyone's Battle, Everyone's Business'

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

### 4. Deliver commercial excellence through robust, efficient, and effective commercial governance

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

## Commentary

A communications strategy aligned to corporate plan priorities was drafted and being reviewed at Director level. The draft is now being reviewed and will be adapted to reflect the Council's current financial situation and changing priorities for communications.

A refreshed medium-term financial strategy (MTFS) was presented to Cabinet in July. This paper also introduced the Robust Budget Savings & Recovery Plan to seek to mitigate future financial pressures. This plan is owned by Cabinet and Corporate Leadership Team (CLT). A Section 114 report was issued in September, partly due to a lack of progress to address the budget gap. New savings are being identified through a Financial Recovery Group. RAG rated savings expected for 23/24 are being reviewed by all Scrutiny Committees. We expect the RAG rating to improve for future quarters as CLT and Cabinet take action to address the forecast budget gaps. This would include identification of existing savings proposals in sufficient time to enable the Council to set a balanced budget for the 24/25 year (which will need to be agreed by Cabinet and Full Council in February 2024).

4 of 5 actions complete or progressing well and 1 action behind deadline:

- BCC is now Disability Confident Employer Level 2 (complete)
- Positive Action shortlisting remains a challenge: required Oracle report is in test mode and a manual pilot is in place.
- Gender and Ethnicity Pay Gap Reports produced. Gender data uploaded to Gov.uk ahead of target. For both, we have narrowed the median pay gap which is excellent news and, for first time, have accurate intersectional reporting available. Next step is directorate reports.
- Targeted Programme launched September with 19 participants.
- Ongoing – over 2,000 staff received EBEB and disability awareness training.

Due to capacity issues and the Council's financial position this remains Amber. Embedding category management continues but is hampered by the volume of activity/tactical procurements required. The contract management handbook has been developed and is being tested but full adoption is impacted by directorate capacity. Mandatory procurement/contract management training will be launched soon (part of 24/25 mandatory training) Review of tender documents used with SMEs continues. The contract register is up to date and we're now updating all contract managers. Business Analyst recruitment is on hold, delaying Oracle projects. Corporate Procurement are contributing to the Stonewall accreditation from a supply chain perspective.

## Activity

## Commentary

### 5. Deliver year 2 of the Customer Service programme

Ref. No.	Directorate	Portfolio	Delivery Date	BRAG Status
23_21.1	Council Management	Deputy Leader	March 2024	

Phase 2 of the Customer Service Strategy is being re-purposed to support consolidation and Voice Automation (VA) to meet the Council's savings targets. We are going through the Financial Recovery Group for approvals to proceed with the business case for VA which is currently awaiting decision from the 151 Board. The programme is delivering the new service design for the Children and Families Employment Team which was due to launch in Oct 23. Work on Housing's customer satisfaction for the six priority services is on track and we have now completed Phase 1 of the content redesign work for Bereavement Services, Waste, Adults, and Housing. The Customer Programme is looking at the next priority service areas which are council tax and business rates, and these are now progressing to a new plan. The Programme Team have been reviewing its resource profile requested from Digital and Technology Services recruitment which has presented some risks in order to fully resource phase 2.

### 6. Delivery of the Bold People Service Plan

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

Progress continues but Plan is being reviewed against corporate context. Priority actions to be identified following appointment of a new People Services Director. Recruitment: Progressing well. New recruitment model is in place. Directorates should have a named Recruitment Consultant to support with permanent recruitment needs. Recruitment Ops Teams have been restructured and new tracker introduced. Job evaluation (JE): Programme has been under review since Jan, resulting in a paper at July Cabinet. Council Business Management Committee decided on an option for JE process, subject to Trade Union agreement which wasn't achieved. The decision is due at Full Council on 12 Oct. Programme is in its first phase - updating job information for ~3,200 roles in scope (completion now expected in Dec 23). Managers at Grade 6 and above offered training in Job Description and Person Specification writing. The future status of the programme is dependent upon a timely decision on methodology.

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

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

Work has paused temporarily on the programme while we review how it best fits with the arrival of Commissioners and the development of an Improvement and Recovery Plan for the Council.