

# Performance and Improvement Summary

## Sustainability and Transport

### Overview and Scrutiny Committee

This document provides a high-level summary of:

- The strategic and organisational context, including the Corporate Plan 2022-26, city and citizen outcome indicators, and a summary of external factors impacting on the remit of this Committee.
- A summary of key delivery milestones and performance indicators against Corporate Plan priorities, and directorate priorities for 2023/24 relevant to the remit of this Committee.
- Transformation and improvement activity relevant to the remit of this committee.

Programmes, Performance, and Improvement Division

June 2023



**BE BOLD BE BIRMINGHAM**



# 1. STRATEGIC AND ORGANISATIONAL CONTEXT

## 1A. CORPORATE PLAN 2022-26

*An overview of the Corporate Plan 2022-26.*

In October 2022, the City Council approved the Corporate Plan 2022-2026 that sets out the organisation's vision and strategic priorities. These priorities are aligned to six themes: Prosperous, Inclusive, Safe, Healthy, Green, and being a Best-in-Class Council. The Plan provides the context for improvement and transformation activity and a framework for the organisation's business planning.

The Corporate Performance and Delivery Plan (CPDP), updated each year, provides a summary of the key delivery milestones and performance measures that are used to demonstrate delivery and performance against the Corporate Plan priorities. The CPDP provides the basis for quarterly reporting to the Corporate Leadership Team (CLT) and Cabinet. The CPDP does not include the totality of the Council's delivery activity but summarises key activity from Directorate Business Plans, delivery strategies, and transformation agendas.

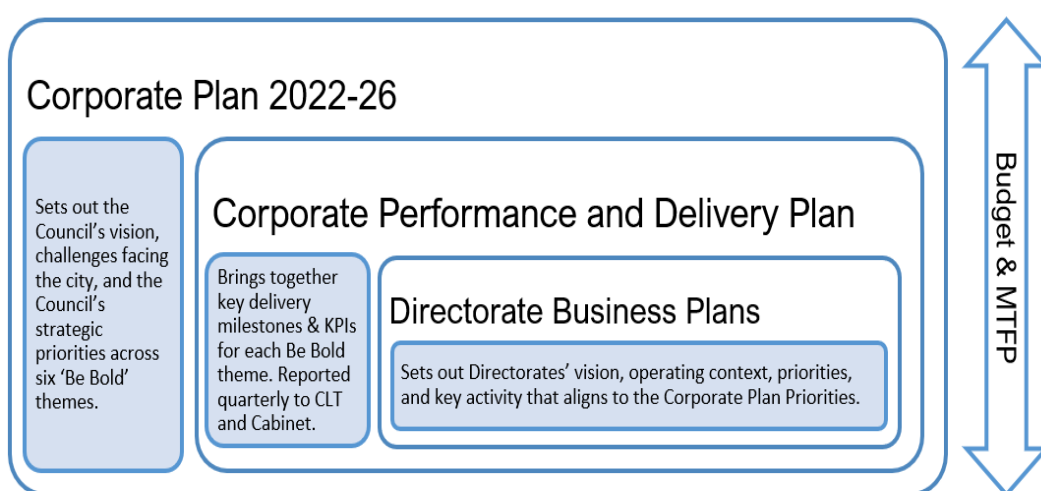


Diagram showing an overview of the Corporate Plan 2022-26:

GRAND CHALLENGES		OUR RESPONSE: BE BOLD OUTCOMES	PRIORITIES
Equality and Inclusion	Unemployment, skills and the local economy	A BOLD <b>PROSPEROUS</b> BIRMINGHAM	1. Support inclusive economic growth 2. Tackle unemployment 3. Attract inward investment and infrastructure 4. Maximise the benefits of the Commonwealth Games
	Opportunities for children and young people	A BOLD <b>INCLUSIVE</b> BIRMINGHAM	5. Tackle poverty and inequalities 6. Empower citizens and enable the citizen voice 7. Promote and champion diversity, civic pride and culture 8. Support and enable all children and young people to thrive
	Community resilience, cohesion and living standards	A BOLD <b>SAFE</b> BIRMINGHAM	9. Make the city safer 10. Protect and safeguard vulnerable citizens 11. Increase affordable, safe, green housing 12. Tackle homelessness
	Health and wellbeing	A BOLD <b>HEALTHY</b> BIRMINGHAM	13. Tackle health inequalities 14. Encourage and enable physical activity and healthy living 15. Champion mental health 16. Improve outcomes for adults with disabilities & older people
	Climate Emergency	A BOLD <b>GREEN</b> BIRMINGHAM	17. Improve street cleanliness 18. Improve air quality 19. Continue on the Route to Net Zero 20. Be a City of Nature
		A BOLD <b>BEST IN CLASS</b> COUNCIL	21. Delivering a Bold Best in Class Council

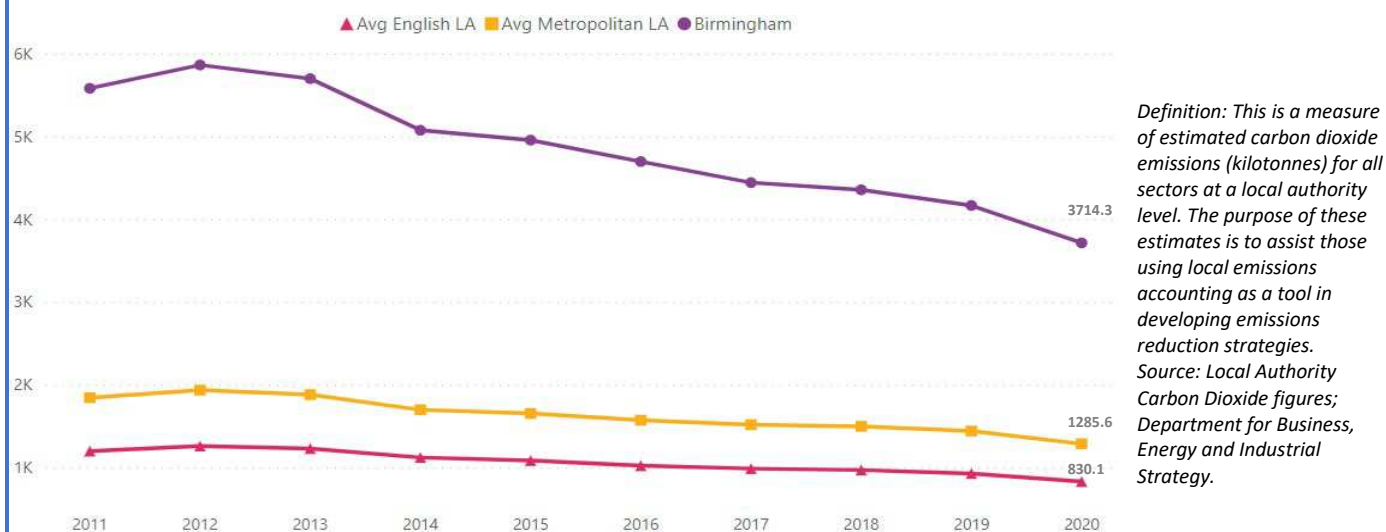
## 1B. CITY OBSERVATORY SNAPSHOT

A snapshot of key city and citizen outcome data from the City Observatory that is relevant to the remit of this Committee (data extracted May 2023). Other measures are available:

[www.cityobservatory.birmingham.gov.uk](http://www.cityobservatory.birmingham.gov.uk).

### Total CO<sub>2</sub> emissions per capita

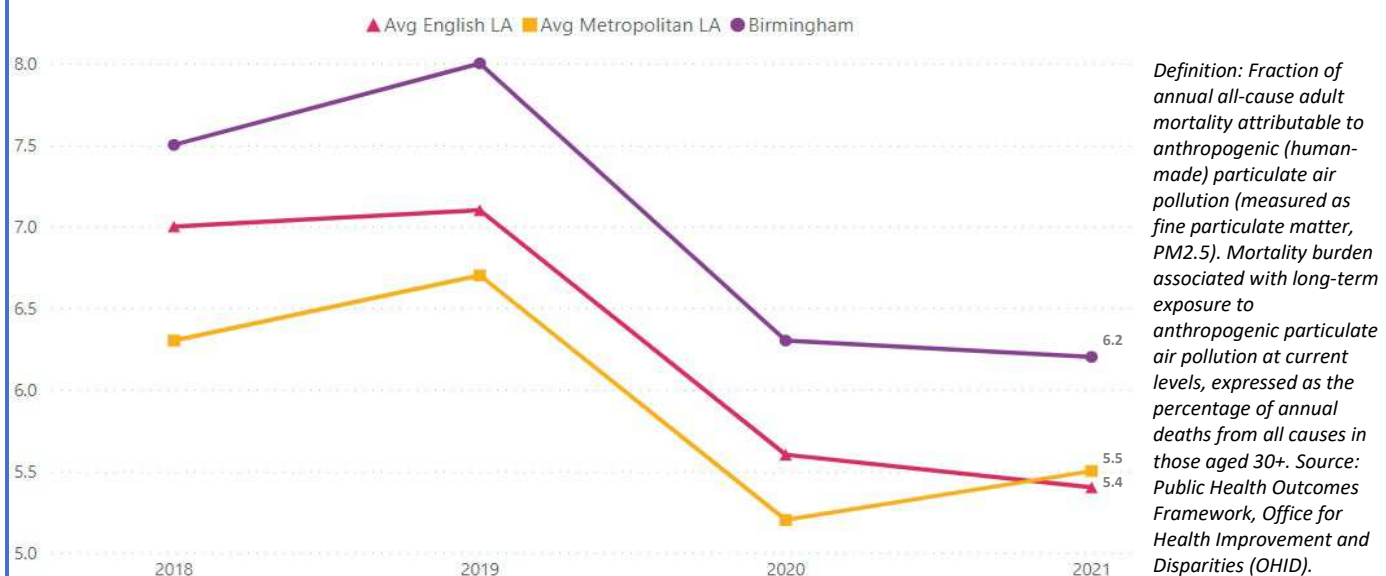
Preferred direction of travel	Direction of travel (last 12 months)	Rank among Met Boroughs (1-36 with 1 being the top ranking)	Birmingham result	Met average
↓	Improving ↓	36/36	3714.3 KT	1285.6 KT



The Average Total CO<sub>2</sub> emissions per capita in Birmingham (AVB) has been higher than the Average of all English Local Authorities (AVL) and the Average of all Metropolitan Boroughs (AMB). The AVB has steadily decreased from 2012 (5864.3 KT) to 2020 (3714.3 KT).

### Fraction of mortality attributable to particulate air pollution

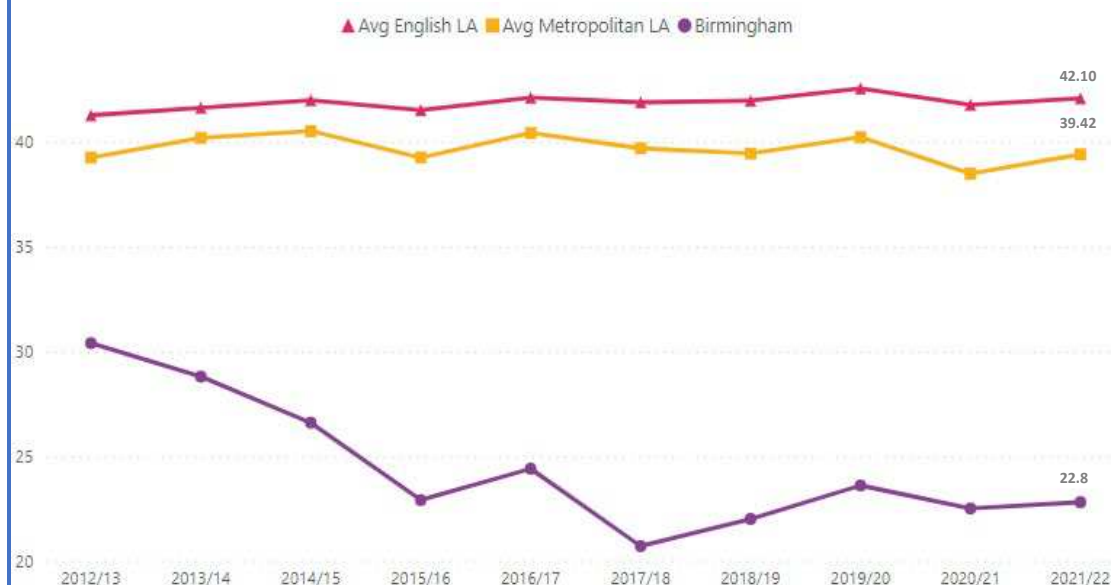
Preferred direction of travel	Direction of travel (last 12 months)	Rank among Met Boroughs (1-36 with 1 being the top ranking)	Birmingham result	Met average
↓	Improving ↓	2/36	6.2	5.4



The Average Fraction of mortality attributable to particulate air pollution (AVB) has been higher than the Average of all English Local Authorities (AVL) and the Average of all Metropolitan Boroughs (AMB). In 2021 the AVB estimates reached their lowest value (6.2).

### Percentage of household waste recycled

Preferred direction of travel	Direction of travel (last 12 months)	Rank among Met Boroughs (1-36 with 1 being the top ranking)	Birmingham result	Met average
↑	Improving ↑	36/36	22.8%	39.42%

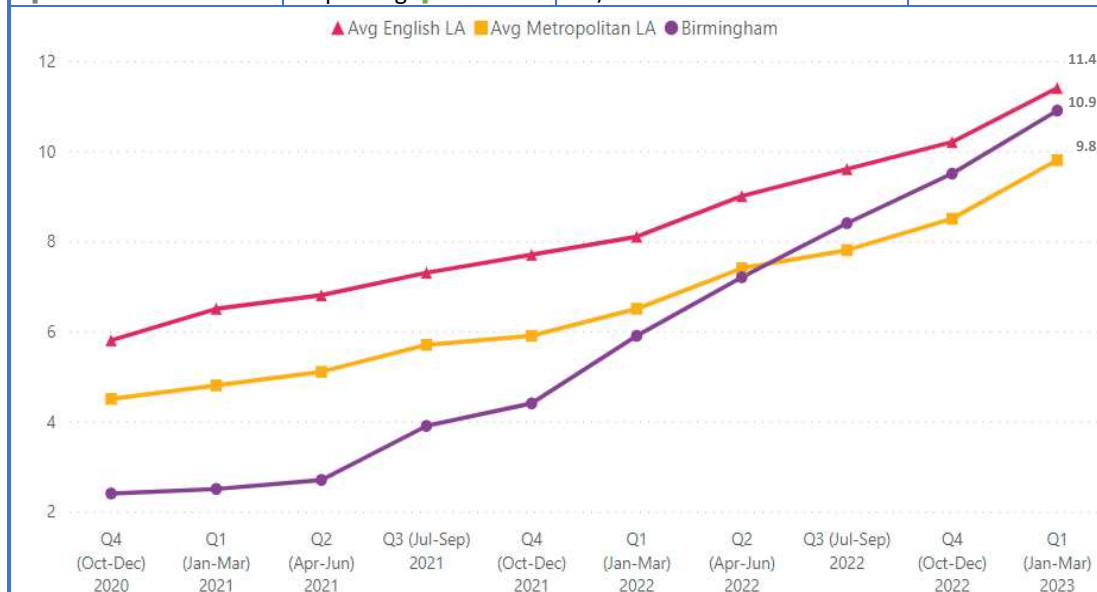


*Definition: The percentage of household waste arising which has been sent by the authority for reuse, recycling, composting or anaerobic digestion. This was previously collected as BVPI 82a and 82b in 2007/08. Source: Local Authority Collected Waste Management, Department for Environment, Food and Rural Affairs.*

Historically, the Average percentage of Household Waste Recycled in Birmingham (AVB) has always been lower than the Average of all English Local Authorities (AVL) and the Average of all Metropolitan Boroughs (AMB). The AVB has decreased between the periods of 2012/2013 (30.4%) to 2015/16 (22.9%), seen a spike in 2016/17 (24.4%), and currently stands at 22.8% for 2021/2022.

### Public electric vehicle charging rapid devices per 100,000 population

Preferred direction of travel	Direction of travel (last 12 months)	Rank among Met Boroughs (1-36 with 1 being the top ranking)	Birmingham result	Met average
↑	Improving ↑	11/36	10.9	9.8



*Definition: This shows the proportion of publicly available electric vehicle rapid charging devices per 100,000 population. Rapid charging devices are those rated at 43kW or above, including 'ultra-rapid' chargers of more than 100kW. A charging device may have a number of connectors of varying speeds, however not all can charge more than one vehicle at the same time. Source: Electric vehicle charging infrastructure statistics, Department for Transport.*

The average Public electric vehicle charging rapid devices per 100,000 population in Birmingham (AVB) has been lower than the Average of all Metropolitan Boroughs (AMB), and the Average of all English Local Authorities (AVL), except for the period between 2022 Q3 (8.4) and 2023 Q1 (10.9) The AVB has steadily increased to throughout the analysed time.

## **1C. EXTERNAL ENVIRONMENT**

*A summary of key events and changes to the external operating environment that is relevant to the remit of this Committee, including changes in national policy or regulatory frameworks.*

### **Economy**

The recovery from the Covid pandemic, the cost-of-living crisis, high inflation and increase in interest rates will impact on both government and private sector investment levels and on the Council's own development and capital programmes. These factors may drive a need for the review of major commercial decisions - on whether projects can go ahead as originally planned and whether the timing of projects still makes commercial sense.

### **Consultation on National Networks National Policy Statement (NPS):**

The Government is currently consulting on national policy that governs planning approval for new roads (NPS). The NPS sets out the need for, and government's policies to deliver, development of nationally significant infrastructure projects (NSIPs) on the national road and rail networks in England. This is expected to be completed at the end of 2023.

### **Forthcoming Department for Transport guidance on future Local Transport Plans (LTP):**

Government will provide new guidance to Local Transport Authorities, and as committed in the West Midlands Combined Authority (WMCA) Deeper Devolution Deal, assist WMCA in developing its LTP, including meeting defined environmental and decarbonisation standards and fully adopting planned new guidance on quantifying carbon reductions. The West Midlands LTP is our statutory transport document and the next round of LTPs will include Local Area Strategies (LAS) for specific geographies within an LTP area – the Birmingham Transport Plan will act as the LAS for Birmingham.

Specifically for Transport in the Deeper Devolution Deal:

- Accelerating the delivery of transport services and infrastructure to improve accessibility
- Delivering a green revolution by decarbonising and electrifying our transport infrastructure
- Developing behaviour change to reduce traffic and creating safer streets to walk, wheel and cycle

### **Civil Enforcement of Moving Traffic Contraventions**

Further to an application made in February this year the Council has been informed that subject to no objections from Parliament the Statutory Instrument giving us the powers to undertake the Civil Enforcement of Moving Traffic Contraventions (by camera, as for bus lanes) will come into effect in July 2023. A pilot scheme at a number of trial sites is in development which will inform wider roll-out in due course.

### **Possibility of a Transport Bill:**

Potentially within the autumn King's Speech, it could cover rail reform and the framework to create a new Low speed Zero Emission Vehicle (LZEV) category.

### **Climate Emergency:**

The expectation of the public in relation to the climate emergency has increased over recent years and there is a real need to show credible and measurable action to convert ambition into positive collective action across the wider city. There is a need to not only drive reductions in the Council's own carbon emissions but to also foster external relations to enable behaviour change through informative calls to action and facilitating new community and public-private sector partnerships to build investment and delivery capacity.

### **Environment Act:**

The Environment Act became law in 2021 and acts as the UK's new framework of environmental protection. It sets out the legal framework for significant reforms to local authority waste and recycling services, creates new statutory duties for local authorities on nature recovery, and offers new powers to set new binding targets, including for air quality, water, biodiversity, and waste reduction. The impact of the Act will be far-reaching for the Council, and we will continue to monitor and work with Government and partners to understand the full implications as further guidance is released.

The Act was accompanied by an amendment to the Highways Act. This amendment requires specific consultation with the public on the felling of street trees. This will not impact the day-to-day regular management of our street trees for health and safety reasons, but it will impact highways changes and new transport schemes where healthy trees might be impacted by such schemes.

## 2. PERFORMANCE AND DELIVERY

### 2A. 2022-23 PERFORMANCE FOR KEY DELIVERY MILESTONES

An overview of 2022-23 performance for key delivery activity (from the CPDP) that is relevant to this Committee (as reported Cabinet on a quarterly basis). Information is accurate as of 5<sup>th</sup> June and may be subject to change.

RAG Rating	RAG Definition
	Action has been achieved (and cannot be reversed)
	Action on course to be delivered as originally planned or at revised scope/scale agreed with CLT and Cabinet Member
	Risk of action not being delivered as planned. Root causes of delivery risk have been identified and mitigating actions are in place to resolve
	Risk of action not being achieved as planned. Root causes of delivery risk are not clear and/or mitigating actions are not in place to resolve
	RAG not applicable

Corporate Plan Theme	Lead Directorate	Delivery Activity/Milestone	2022-23 BRAG status			
			Q1	Q2	Q3	Q4
Green	Place, Prosperity and Sustainability	Deliver the Route to Zero Programme, comprising a portfolio of short, medium- and long-term projects designed to reduce carbon emissions that will be revised and expanded during 2022/23. Wave 2 projects identified, clearly defined, and timetabled				
Green	Place, Prosperity and Sustainability	Establish dedicated Route to Zero Team, enabling BCC to drive the programme, and secure self-funding model from 2023/24 onwards				
Green	Place, Prosperity and Sustainability	Development of a decarbonisation roadmap through Birmingham District Energy Company (BDEC)				
Green	Place, Prosperity and Sustainability	As part of the longer-term implementation of the Clean Air Strategy, in year activity to deploy AQ sensors to schools in Birmingham				
Green	Place, Prosperity and Sustainability	Birmingham Transport Plan delivery: A policy statement and delivery plan setting out the city's vision for transport to support the Birmingham Development Plan and Route to Zero and focussing on what we need to do differently to achieve this vision.				
Green	Place, Prosperity and Sustainability	Commence Urban Forest Accelerator pilot, a two year externally funded project to explore and embed the improvement actions as set out in the Urban Forest Master Plan.				
Green	Place, Prosperity and Sustainability	Develop Biodiversity Net Gain Policy in compliance with the Environment Act				
Green	Place, Prosperity and Sustainability	Continue to progress the Urban Forest Master Plan				
Green	Place, Prosperity and Sustainability	Develop a 25-year Green Infrastructure Strategy				
Green	City Operations	Develop and deliver a Waste Prevention Plan to advise residents on how to minimise their waste and increase recycling				



			2022-23 BRAG status			
Corporate Plan Theme	Lead Directorate	Delivery Activity/Milestone	Q1	Q2	Q3	Q4
Green	City Operations	Deliver investment programmes to improve road defects through the Highway Investment Works Programme				
Green	City Operations	Respond to the Environment Act, including: a) Ensuring vehicle compliance with the Clean Air Zone for the Council's waste fleet				
		Respond to the Environment Act, including: b) Undertaking access to open space assessments				
Green	City Operations	Deliver on the Route to Zero action plan for Waste, including continuing to progress the hydrogen / electric vehicle fleet pilot				
Green	City Operations	Identify net zero opportunities associated with a city-wide strategy for waste as part of the future waste strategy, including energy generation, resource efficiency and circular economy				
Green	City Operations	Develop the City of Nature Delivery Framework governance model for the natural environment in Birmingham, embedding the principles into Stadium legacy planning and the approach to Perry Barr 2040 (with Place, Prosperity, and Sustainability)				
Safe	City Operations	Contribute to the Route to Zero agenda through the progression of a whole housing retrofit programme, as part of the "3 cities retrofit" across the West Midlands. First phase by December 23, with an evaluation completed by Jan 24				

## 2B. 2022-23 PERFORMANCE FOR CORPORATE PLAN KPIS

An overview of 2022-23 performance for Corporate Plan key performance indicators (KPIs) that are relevant to the remit of this Committee (as reported to Cabinet on a quarterly basis). Information is accurate as of 26<sup>th</sup> May and may be subject to change.

RAG Rating	RAG Definition
	Performance is equal to or better than target
	Performance is lower than target but better or equal to tolerance
	Performance is below tolerance
	RAG not applicable

			2022-23 RAG status			
Corporate Plan Theme	Directorate	KPI	Q1	Q2	Q3	Q4
Green	Place, Prosperity and Sustainability	Percentage of vehicles (by vehicle category) entering Clean Air Zone that meet the emissions standards of the zone.				
Green	Place, Prosperity and Sustainability	The number of schools progressing a Mode "STARS" (Sustainable Travel Accreditation and Recognition for Schools) programme a) Schools using Modeshift STARS to produce a new Travel Plan and reaching green accreditation. (Reported annually)				
Green	Place, Prosperity and Sustainability	The number of schools progressing a Mode "STARS" (Sustainable Travel Accreditation and Recognition for Schools) programme b) New Modeshift STARS				

			2022-23 RAG status			
Corporate Plan Theme	Directorate	KPI	Q1	Q2	Q3	Q4
		accreditations for schools at Bronze, Silver or Gold level. (Reported annually)				
Green	Place, Prosperity and Sustainability	The number of schools progressing a Mode "STARS" (Sustainable Travel Accreditation and Recognition for Schools) programme c) Schools attending a CPD training session. (Reported annually)				
Green	Place, Prosperity and Sustainability	The number of workplaces progressing the Modeshift STARS (Sustainable Travel Accreditation and Recognition) programme a) Workplaces joining Modeshift STARS and working to produce a new Travel Plan. (Reported annually)				
Green	Place, Prosperity and Sustainability	The number of workplaces progressing the Modeshift STARS (Sustainable Travel Accreditation and Recognition) programme b) New Modeshift STARS accreditations for workplaces at Green, Bronze, Silver or Gold level. (Reported annually)				
Green	Place, Prosperity and Sustainability	Percentage increase in the number of trips taken by bicycles per annum. (Reported annually)				
Safe	City Operations	Percentage of Streetlight In-Light repairs carried out within service standard (time)				
Safe	City Operations	Percentage of Category 1 road defects and urgent faults that are attended to and made safe within 2 hours				
Green	City Operations	Recycling, Reuse, and Green Waste (both with and without bottom ash)				
Green	City Operations	Percentage of waste presented to landfill				

## 2C. DIRECTORATE PRIORITIES FOR 2023-24

*An overview of Directorate delivery priorities for 2023-24 that are relevant to the remit of this Committee.*

### PLACE, PROSPERITY AND SUSTAINABILITY

#### Directorate priorities

- We will implement the Birmingham Transport Plan, develop our infrastructure in accordance with a new delivery plan and improve accessibility through active travel and improved public transport.
- We will implement the City of Nature 25 Year Plan and develop a strategy to increase the number of parks and green spaces in Birmingham focusing on the least green neighbourhoods first. Starting with the six most environmentally deprived wards we will also implement the Future Parks Standard to ensure that everyone has access to quality green spaces that are biodiverse, provide essential climate adaptation and resilience services and the health and well-being benefits for citizens that follow.
- We will implement the Clean Air Strategy, working across the organisation and with partners to address health inequalities and make major improvements to air quality within the city by reducing pollutants that directly affect the health and wellbeing of residents.
- Our response to the climate emergency will address emissions reduction and avoidance in order to mitigate the impacts of climate change, alongside adaptation and resilience building in our natural and built environment. We will provide leadership on the Council's route to net zero, ensuring our own directorate policies, plans and activities drive and deliver carbon dioxide emissions reductions, building ownership and momentum across the wider council, and providing clear and measurable reports on progress towards our organisational and city net zero goals.



## CITY OPERATIONS

### Directorate Vision Statement extract

- Ensuring our neighbourhoods and streets are clean, green, and safe.
- Making the best use of our parks and open spaces and recognising the contribution to health and wellbeing of our citizens.
- Keeping our Highways safe and improving our roads, footways and street lighting and keeping the city moving.

## CITY HOUSING

### Directorate priorities

- Contributing to the Route to Zero agenda through the progression of a whole housing retrofit programme.

## 2D. KEY DELIVERY MILESTONES FOR 2023-24

*An overview of 2023-24 key delivery activity (from the CPDP) that is relevant to the remit of this Committee. Information is accurate as of 26<sup>th</sup> May and may be subject to change.*

Corporate Plan Theme	Lead Directorate	Delivery Activity/Milestone	Delivery Date
Prosperous	Place, Prosperity and Sustainability	<b>Progress City Region Sustainable Transport Settlement (CRSTS) projects</b>	March 2024
Green	Place, Prosperity and Sustainability	<b>Deliver the Council's Clean Air Strategy</b>	March 2024
Green	Place, Prosperity and Sustainability	Continue to deliver the <b>Route to Zero Programme</b> comprising a portfolio of short, medium, and long-term projects designed to reduce carbon emissions.	March 2024
Green	Place, Prosperity and Sustainability	Finalise scope and commence <b>delivery of a climate change strategy</b>	March 2024
Green	Place, Prosperity and Sustainability	Further <b>develop Birmingham District Energy Company decarbonisation road map</b>	March 2024
Green	Place, Prosperity and Sustainability	Work with City Housing and Housing Development on a city-wide delivery and funding plan to <b>improve the energy performance and decarbonisation of existing and new housing.</b>	March 2024
Green	Place, Prosperity and Sustainability	<b>Launch an engagement and behaviour change strategy</b> plan (linked to net zero) with clear set of mechanisms to support engagement of city stakeholders including launching a staff engagement network.	January 2024
Green	Place, Prosperity and Sustainability	<b>Birmingham Transport Plan delivery</b>	September 2023
Green	Place, Prosperity and Sustainability	<b>Progress Urban Forest Accelerator pilot</b> , 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	October 2024
Green	Place, Prosperity and Sustainability	<b>Progress the Urban Nature Development Programme</b>	December 2023
Green	City Operations	<b>Develop future waste strategy</b> to develop a shared vision for the City's waste post 2034	March 2024

Corporate Plan Theme	Lead Directorate	Delivery Activity/Milestone	Delivery Date
Green	City Operations	<b>Progress the City of Nature Plan</b>	March 2024
Green	City Operations	<b>Progress master-planning study at Perry Park</b> and preparing a business case to support its enhancement into a sustainable destination park	March 2024
Green	City Operations	<b>Support the strategic air quality objectives</b> through the utilisation of environmental protection powers to improve air quality.	March 2024
Safe	City Housing	Complete the <b>300 home retrofit pilot</b> 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

### 3. IMPROVEMENT AND CHANGE

#### 3A. TRANSFORMATION PROGRAMMES

*An overview of major change and transformation programmes that are relevant to the remit of this Committee.*

#### PLACE, PROSPERITY AND SUSTAINABILITY

##### Route to Zero

- Wave 1 of the Route to Zero (R20) programme was focused on creating, enabling, and delivering projects and initiatives that support the City's ambition to be net zero by 2030 or thereafter – as an organization but also as a city. The first annual report was approved by Full Council on 11 January 2022.
- Given the scope, scale, and complexity of the R20 programme and the underlying initiatives it was agreed with CLT in March 2022, that a different approach to the monitoring and governance of the programme was needed. Initial proposals were presented to CLT in July 2022 to set up a separate Climate Change corporate programme with a senior management governance board with regular reporting direct to CLT and Members. Monitoring remains with CPMO currently.

#### CITY OPERATIONS

##### Waste Services Transformation

- This programme brings together both internal and external opportunities overlayed through digital transformation and underpinned by leadership to create a 21st century waste service.

### **3B. DIRECTORATE IMPROVEMENT PLANS AND ACTIVITIES**

*An overview of improvement plans and activity that are relevant to the remit of this Committee.*

#### **CITY OPERATIONS**

##### **Improving customer service across Highways Repairs**

- Highways Repairs are taking forward recommendations to improve customer service and satisfaction, including through the Customer Service Programme and recommendations arising from the Task and Finish Review led by Co-Ordinating Overview and Scrutiny Committee.

### **3C. OVERVIEW AND SCRUTINY RECOMMENDATIONS**

*A summary of recent Overview and Scrutiny Committee recommendations that are relevant to the remit of this Committee.*

Not applicable for this Committee.