

# Birmingham City Council

## Report to Cabinet

22 March 2022



**Subject:** BIRMINGHAM CITY COUNCIL PERFORMANCE AND PROGRESS AGAINST DELIVERY PLAN DURING Q3 2021-22

**Report of:** Rebecca Hellard Director of Council Management

**Relevant Cabinet Member:** Councillor Brigid Jones, Deputy Leader

**Relevant O & S Chair(s):** Councillor Carl Rice – Co-ordinating O & S Committee

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Are specific wards affected?	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No – All wards affected
If yes, name(s) of ward(s):		
Is this a key decision?	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No
If relevant, add Forward Plan Reference:		
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
If relevant, provide exempt information paragraph number or reason if confidential:		

### 1 Executive Summary

- 1.1 This report provides Cabinet with details of the performance of the Council during Quarter 3 of 2021-2022 (October-December 2021) against the commitments and outcomes set out in the Council's Delivery Plan, which was presented to and approved by Cabinet on 10 November 2020.
- 1.2 Performance is reported to Cabinet against the 'Vital Signs' indicator set, which presents performance in relation to service effectiveness and efficiency and provides an updated position in relation to performance reporting against our Commonwealth Games indicator set.

## 2 Recommendations

- 2.1 That Cabinet notes the performance of the Council during Quarter 3 of 2021-22 (October-December 2021) against the commitments and outcomes set out in the Council's Delivery Plan.

## 3 Background

- 3.1 Cabinet approved the Council's two-year Delivery Plan in November 2020. This plan set out the overall policy direction of the Council and included a detailed set of milestones and timescales for specific commitments that would be delivered over the life of the plan, and a comprehensive performance framework comprising three sections:

- **Vital Signs** of service effectiveness and efficiency, which is reported quarterly to Cabinet
- Delivery and legacy of the **Commonwealth Games**, which is reported quarterly to Cabinet
- An annual report to Cabinet setting out the Council's view of the '**state of the city**' in relation to key issues that stretch beyond the Council's own performance, on which the Council will work with our partners to address.

- 3.2 Quarter 1 and Quarter 2 performance reports using this new performance framework were presented to Cabinet last year, in June and December respectively. This Quarter 3 report uses the same performance framework, providing an understanding of progress in key areas.

- 3.3 The format of this report is consistent with that produced for Quarter 1 and 2 2021/2022; it provides a succinct overview of performance in the main body of the report, with an accompanying appendix providing more details. The report is structured in the following way:

- Section 4 contains performance narrative for each portfolio which highlights notable delivery / achievements, delays to delivery / areas requiring attention, and risks and barriers to delivery
- Appendix 1 provides a detailed breakdown of performance for each Portfolio, containing Vital Signs and Commonwealth Games indicators (a summary table and full indicator set) and a detailed performance narrative.

## 4 Overview of performance

- 4.1 This section provides a summary of performance, firstly providing Vital Signs and Commonwealth Games indicator summary tables. The section then discusses the main achievements, delays to delivery and barriers / risks encountered during Q3.






### 4.1.1 Vital Signs and Commonwealth Games indicators

The table below provides an overall summary of Q1 performance for Vital Signs and Commonwealth Games indicators. It shows the overall status (Blue = completed, Green

= progressing to plan, Amber = some issues requiring attention, Red = critical issues requiring attention) The table shows the following:






- A BRAG rating is available for 101 indicators out of the 167 in the total set
- The remaining 56 indicators either, measure a trend (and so do not have a target), are not yet due (e.g. reported annually rather than quarterly), or are unavailable to report at this time. Details of all indicators are found in the Appendix
- Of the 101 indicators with a BRAG rating, 62 (61.4%) are rated either BLUE or GREEN, 15 (14.9%) are rated AMBER and 24 (23.8%) are rated RED.
- This is an improved position compared with Q2, where the position 52.6% BLUE or GREEN, 23.2% AMBER and 24.2% RED.

**Table 1: Quarter 3 Direction of Travel & overall status**

	Q2 Direction of travel:			Data not available or not yet due	TOTAL
OVERALL STATUS:	  <b>Positive</b>	 <b>No change</b>	  <b>Negative</b>		
BLUE	21	3	6	0	30
GREEN	16	10	6	0	32
AMBER	4	6	5	0	15
RED	10	6	8	0	24
Trend	2	2	3	0	7
N.A.	4	1	2	38	45
Not Yet Due	1	0	0	13	14
TOTAL	58	28	30	51	167

The table below provides an indicator of direction of travel during Q3 for Vital Signs and Commonwealth Games indicators, broken down by portfolio.

**Table 2: Quarter 3 Direction of Travel by Portfolio**

	Q2 Direction of travel			Data not available or not yet due	Total
Portfolio	  <b>Positive</b>	 <b>No change</b>	  <b>Negative</b>		
Leader	4	3	1	4	12
Deputy Leader	8	4	5	0	17
Vulnerable Children and Families	8	5	9	7	29
Education, Skills and Culture	7	0	1	1	9
Health and Social Care	6	9	5	6	26

Finance and Resources	2	0	3	1	6
Homes and Neighbourhoods	8	0	3	3	14
Social Inclusion, Community Safety and Equalities	3	1	1	17	22
Transport and Environment	1	3	1	5	10
Street Scene and Parks	4	3	1	0	8
Commonwealth Games	7	0	0	7	14
TOTAL	58	28	30	51	167

#### 4.1.2 Q3: main achievements, delays to delivery and barriers / risks

This section summarises the main achievements, delays to delivery, and barriers to delivery identified in Q3. Further details regarding these issues can be found in Appendix 1, which provides a breakdown of performance by Portfolio.

### **Main achievements**

#### **Leader's Portfolio**

- Early enabling works on Birmingham Smithfield including the demolition of Manor House, Pershore St and Markets Car Park has been completed. On track to hand over site for temporary use for the Commonwealth Games on 15 February.
- Positive progress continues on phase 2 of Paradise development and there has been noticeable key onsite activities this quarter. Occupier interest continues to be strong with one of the two remaining floors in 2 Chamberlain Square expected to be contracted imminently.
- An update on the strategic business case and the way forward for the Bordesley Park (former Wheels) site was signed off by Cabinet in October. The Council also received notification in October of the success of its Levelling Up Fund (LUF) bid for the remediation of the site and work on this has already started.
- As part of the Business and Tourism Programme (BATP), the Queen's Baton Relay (QBR) was 'launched' at Marlborough House on 7<sup>th</sup> October and a Tourism Summit took place on the 8<sup>th</sup> at Birmingham Airport which saw the Baton leave on a commercial flight.
- Several housing delivery schemes have started on site and are progressing well with handovers estimated to commence during Q1 2022/23. Cabinet approval has also been received for Druids Heath to bring forward the development of a master plan to deliver circa 1,000 new homes.
- Delivery of the £7m Additional Restrictions Grant Top-up scheme has begun. To date we have approved 354 businesses for support with a total over £7.01m committed, of which £2.7m has been paid. The programme will be complete by the end of Q4 2021/22.

#### **Deputy Leader's Portfolio**

- Working with local communities, the Council has launched the Birmingham Digital Inclusion Strategy. The strategy is aimed at ensuring that all our citizens can better use the opportunities that online digital services can bring to support greater equality and fairness across the city. At the November launch event residents and school pupils spoke of their experiences and the importance of having regular access to digital services, alongside organisations that supported them.
- The Council is already helping citizens access digital devices, with around 1,000 made available to young vulnerable school children, by working jointly with the Digital Education Partnership. Devices and funding being provided by the Council and other organisations. A further 2,200 council devices have been identified and are expected to be freed up within the next few months. This is in addition to the 630 desktop devices that are being distributed to community organisations as part of the Council's 'Computers for Good Causes' initiative.
- The Digital Inclusion team identified within the strategy has also been recruited.
- The delivery stage of the Field worker programme started in October with the onboarding of the team and sprint planning. This programme will increase capacity of staff working in the field by giving them the tools, information and connectivity to better support and respond to citizens. By the end of December several key features of the platform had been built. Local Digital Funding has been granted, providing the Council with important PR and networking opportunities for this work.
- Council Tax Payment levels have been stronger than predicted, helped by the Council Tax Hardship fund awards to households on low incomes. Collection remains slightly above target with 77.94 collected at end of Q3 (against a target of 76.77%).
- The 'payment holiday' for tenants in December has brought the Rent Service back in line with the year-end target and increased the collection rate significantly with collection at 97.82% at end of Q3 (against a target of 93.2%). A new operating model has been introduced, which encourages increased dialogue with our tenants and thus helps to improve collection.
- During Q3 the Benefits service have been able to return to meeting their target of below 15 days for the on average processing of new claims.
- The Customer Service Strategy, Enhanced Business Case and Delivery Programme were agreed by Cabinet in December. From January the first year of the programme will focus on,
  - Service improvements – delivery of customer journey improvements for the priority service areas,
  - Fixing the basics - finalisation of the Quick Wins & Early Momentum outputs,
  - Programme delivery - delivery of the Customer Service Strategy for the period up to January 2023,
  - Delivery of the enhanced business case – delivery of the core capabilities that will deliver savings and efficiencies.

- Resilience work programme and readiness arrangements continue at pace.  
Activity this quarter includes:
  - Implementation of a training and exercising programme with a number of exercises taking place,
  - COVID escalations have required activation of some response arrangements,
  - Games Safety Advisory work operating with all first SAGs completed,
  - Work underway regarding threats to BCC staff and support to operational front-line teams.

## **Finance and Resources Portfolio**

- During November 2021 the Corporate Leadership Team (CLT) worked on developing savings options and spending controls to balance both the in-year and 22/23 budget with updates report. This has included oversight of recruitment through the Corporate Workforce Board.
- Budget consultation was undertaken in December 2021 to understand residents' priorities for allocating the Council's resources. This was done via the use of an online Budget Challenge. Over 2000 citizens visited the webpage for the Budget Challenge.
- Work has continued during quarter 3 on the introduction of 1B, the new Oracle HR, Finance and Procurement system. Validation testing has been completed (User Acceptance Testing 1).
- The MatchMyProject portal now has 49 businesses, 69 community organisations, 5 completed projects, 4 projects currently being delivered and 15 projects waiting for a business partner. Two demo/briefing sessions were held for Members and an e-brochure was sent to all Members for onward distribution.
- The Council has retained its accreditation of the Living Wage Foundation. The Corporate Procurement Service will play a critical role in encouraging the Council's suppliers to become voluntary accredited Living Wage employers. The Council already requires those employees servicing our contracts to be paid the Real Living Wage.
- Birmingham Audit retained their ISO 27001 Information Security Management certification.
- The Human Resources and Organisational Development target operating model progressed with consultation closing in December and a final structure for People Services confirmed. The People Services model includes resource to deliver the people outcomes from the New Ways of Working programme.
- Recruitment has begun with transition planning underway to phase movement from the current to the new operating model.
- Opportunities to develop apprenticeships are being progressed across the Council with several service areas now in development. Apprentice numbers have continued to grow with the Council being awarded Bronze Membership Status of "The 5% Club" in November 2021.
- A refresh of the Council Workforce Strategy has begun which will run from 2022 through to 2027.

## **Vulnerable Children and Families Portfolio**

- In this quarter, the SEND Improvement Board, chaired by the Department for Education's (DfE) Commissioner, has met 3 times. The Accelerated Progress Plan (APP) has been adopted as a live document and work has moved apace on addressing the 4 Objectives in it. The Commissioner has met with a wide range of people in Birmingham, including politicians, officers and stakeholders, and has garnered significant information on which he will report to the Minister of Schools with his recommendations. The report will be published in the spring.
- Of particular note, again, is households where homelessness is prevented. There has been a real continued steady success in driving forward the prevention agenda.
- With regards to households where homelessness is relieved, there were 49 homeless cases relieved in December 2021, of which 33 secured accommodation or maintained existing accommodation.
- The Birmingham part of the £65m Vulnerable Renters Fund is £1.5m as announced in October 2021. At the end of Quarter 3 85 households have been supported through £435,000 of aid to reduce rent debts that threaten homelessness.
- The Housing Options service completed consultation on a new operating model at the end of June 2021 that will reduce the overall cost of provision whilst delivering a more sustainable, legally compliant and customer focussed service. The implementation of the new Housing Solutions and Support service model in Quarter 3, focused on homeless prevention work and effective casework to timely move households out of temporary accommodation into suitable secured accommodation. This operating model also includes a new Accommodation Finding team that will support the service to improve accessibility and availability of alternative housing solutions, in particular Private Rented Sector properties. The Accommodation Finding Team were fully mobilised in January 2022. The realisation of the new model benefits will start from April 2022 in line with the plan.
- Work has been commissioned and scoped with regards to the proposed new allocations scheme. The service has consulted with all its internal partners and wider public consultation continued in Quarter 3 and will conclude in February 2022, with a target for Cabinet in March 2022.

## **Education, Skills & Culture Portfolio**

- Support to schools in their management of the Covid19 Pandemic has continued with regular webinars and messaging around the current guidance and Public Health processes. Weekly meetings continue with the teaching unions.
- Training and resources to support the teaching for Race Equality have been delivered and are currently being evaluated by the University of Birmingham.



- The Youth Service continues to work successfully with young people and secured additional programmes to engage with those marginalised by society. Examples of this in Quarter 3 include:
  - the focus on the detached work,
  - consolidation of the partnership with the Contextual Safeguarding Hub,
  - Transformation for Change Programme funded by the VRU and the Youth Violence Peer Researches. The Youth Service were the biggest provider on the HAF programme in the City for the 11 – 16-year olds.
- The Factory and The Lighthouse have become Youth Hubs (which is a Department for Work and Pensions (DWP) initiative to bring services locally to young people) and we have several DWP satellite projects too.

## **Health and Social Care Portfolio**

- A report was taken to Cabinet on 14th December 2021 and approval was given to commission a co-production partner to support the delivery of a review of Day Opportunity Services in the light of the pandemic and any lasting impact. A report will be presented to Cabinet in July 2022 with a proposal that will describe how the review will be co-produced and the required timescales for this to happen.
- The number of people who we placed permanently in care homes has reduced for the fifth quarter in a row achieving 516 per 100,000 against a target of 560. The proportion of people receiving support from us in their own homes has remained stable this month at 70.1%. Our success is built from a range of policies to help people remain as independent as possible including our multi-agency early intervention and discharge to assess services.
- The proportion of providers rated silver or gold has improved since the last quarter and we continue to exceed the target of 75% of citizens placed with either a gold or silver rated provider. Our performance of 77.1% represents 5,681 out of 7,367 of our citizens receiving a service from a provider on our framework that is rated silver or gold.
- Currently working through the final stages of a Sexual health needs assessment to inform the new Sexual Health Strategy. The Strategy is at its final draft stage and will be going to Health & Wellbeing Board (HWPB) in February and to Cabinet in March. Once approved, consultation on the strategy will start leading to the development of the service specification for the tender process for recommissioning of the Sexual and Reproductive Health Service.
- Contracts for substance use support services for both adults and children and young people (CYP) run to March 2023. Recommissioning planning work is ongoing. A draft Needs Assessment has been completed and is awaiting sign-off; the draft Triple Zero Strategy was consulted on in 2021 and the draft analysis of feedback was completed in December 2021. Both of these documents will be used to produce the future Service Specification, along with emerging national quality criteria documents that are expected to be published in March/April 2022. The programme is on track to start recommissioning in Q1 2022/23.



- An outline Healthy Food City Strategy has been developed and is going through pre-consultation engagement with partners including a series of targeted workshops with stakeholders from community organisations, businesses, academic and education organised for early January. The submission is planned for March 2022 Cabinet for permission to go to public consultation.
- Delivery of the Childhood Obesity Trailblazer is rebalancing following the disruption of Covid. Quarterly reports have been submitted and we have started procurement process for evaluation support and Birmingham Food System Exploration (qualitative report).
- The Tola Time campaign, part of the Healthy Cities Active Travel/Modal Shift Programme, finished at the end of December and as reported last quarter, messaging was increased over the last weeks to “hard-launch” Tola Time in the 10 target wards. Insight from the Tola Time campaign will be used to develop a safe and active mobility campaign funded through Bloomberg Philanthropies to run in Q4 21/22.
- The three completed parts of the General 2019/20 Joint Strategic Needs Assessment (CYP, Older People and Working age adults), are now on the council website. The next update will be in 22/23 following the initial 2021 census data release. The Deep Dives (DD) work is proceeding as planned with the End of Life DD now completed and scheduled for discussion at the February 2021 HWB.
- The Health Overview and Scrutiny Committee Infant Mortality 6-month action Tracking Report has been submitted.

### **Social Inclusion, Community Safety and Equalities Portfolio**

- In October our admission as ‘early adopters’ of the RACE Code Equality Mark was conferred by The Governance Forum and approved by the Interim Chief Executive and Cabinet Member for Social Inclusion, Community Safety and Equalities. CLT were updated and agreed the next steps and recommendations on this at their meeting on 29 November.
- The Equalities and Cohesion Division continues to ensure that Equality Impact Assessments (EIA) are carried out across all council strategies, policies and plans. In December 2021 an agreement with Business in the Community was made to review and refresh the EIA framework and guidance and provide ‘train the trainer’ training to Equalities and Cohesion, HR and Procurement staff.
- Phases 1 and 2 funding for the Commonwealth Games (CWG) Legacy Fund in partnership with Birmingham Voluntary Service Council (BVSC) was launched in November and December focusing on small grants for local and grassroots organisations.
- The Domestic Abuse Partnership Board is now in place and governance arrangements agreed. Throughout this quarter our Community Safety Team has progressed the setting up of a partnership focused on Violence Against Woman and Girls (VAWG). A dashboard has been developed and work with BVSC is moving forward to help progress the development of a VAWG Strategy. A

partnership delivery plan to support this work is in place for the city centre which includes financial support under Safer Streets 3 which has a focus on females within the rough sleepers' community.

- City Housing has a contributory role in delivering the Domestic Abuse Prevention Strategy, particularly in respect of our own tenants. The Housing Service are working towards the Domestic Abuse Housing Alliance (DAHA) accreditation for the City. Work during Quarter 3 has progressed in developing further a bespoke training package for our Domestic Abuse Housing Officers. This a professional qualification providing learners with a thorough advanced awareness and knowledge of domestic abuse in their role as housing professionals. Delivery of the training package will commence in early 2022.
- The Hate Crime Partnership continues to grow. A sub-group has now been introduced which has a focus on hate crime within the LGBT community. A 10-point partnership plan has been developed and a number of community walkabouts have taken place.
- As part of CCTV improvements and upgrades in the City Centre we have secured additional cameras for the gay village in response to a rise in homophobic hate crime.
- On Working together towards overcoming poverty in Birmingham, a Food Poverty Action Plan has been developed by Public Health in partnership with the Food Poverty Core Group and is being mobilised. Additional resources have been provided to the food banks of the city to mitigate against food poverty over the winter and the latest wave of Covid.

### **Street Scene and Parks Portfolio**

- The partnership with Keep Britain Tidy has now started. This will involve a number of initiatives to tackle fly tipping and to share best practice from around the UK. Pilot roads have been identified and the crews have been briefed on the initiative.
- The initiatives started earlier in the year including the Mobile Household Recycling Centres (MHRC) continue to make a difference with over 2000 tonnes of waste taken off the streets up until the end of December. The MHRCs are particularly having an impact, with their targeted locations residents have been bringing in 498 tonnes alone.
- The national average for Local Authority use of landfill is 10%. The percentage of waste presented to landfill by Birmingham is still well under the national average even though more waste has been collected across the City.
- Recruitment has been completed in Collections and 90% completed in Street Cleansing and progress is being made to recruit to the vacancies in Grounds Maintenance. We are investing in direct service provision and reducing our reliance on agency staff.

### **Homes and Neighbourhoods Portfolio**

- Housing Repairs indicators (Respond to all council housing emergency repairs in 2 hours, Resolve council housing routine repairs within 30 days and Percentage

of Right to Repair jobs completed against period profile) have again this quarter either surpassed the contractual target or are within the standard for the measure.

- A Supported Housing Needs Assessment concluded in January 2022 and recommendations from this and the pilot overall will inform a future Supported Housing Strategy to be signed off later in 2022. The pilot formally concluded in Quarter 3 and the service are awaiting an external evaluation report. Some pilot funding remains to keep Teams in place until March 2022 and a business case for 2022/23 has been initially approved by the Councils Invest to Deliver Board. The Government announced a national select committee review into Exempt Accommodation and evidence will be provided by the deadline of 28 January 2022. A number of letters and lobbying has taken place with other Local Authorities and organisations including Crisis and the LGA.
- Housing and Neighbourhoods Overview and Scrutiny (O&S) considered Executive responses to the final recommendations from their review into Exempt Accommodation and Full Council accepted Scrutiny's report in December 2021.
- An external review of Tenant Engagement concluded with TPAS in Quarter 3. It is anticipated that there will be a Cabinet Member approved approach, with the embedding of recommendations, by March 2022. Review findings to be reported at Cabinet Member briefing, City Housing Liaison Board, CLT and Homes and Neighbourhoods O&S Committee during January and February 2022.
- Further to Quarter 1 and 2, the completion of 33 blocks sprinkler works is progressing, despite delays attributable to restrictions during the pandemic, and will be delivered by March 2022. In regard to other fire safety works, external works are scheduled for completion by March 2022 and an Investment Programme for uprated fire doors in high and low rise blocks commenced in November 2020. Meetings to be held with West Midlands Fire Service and Legal Services to help support fire safety intervention especially in TMO/Leaseholder high rise blocks. Continued close management of project delivery is required to ensure progress continues to full delivery.
- A refresh of the Housing Strategy and Delivery Plan has progressed through Quarter 3. This includes a review of the existing strategy priorities and delivery plan with key partner leads. HRA Business Plan is on target for February 2022 Cabinet with a new comprehensive Strategic Business Plan in 2023. The Strategic Housing Needs Market Assessment has also been completed this quarter and a final draft report was issued in January 2022. The service also has Cabinet approval to scope and develop a procurement strategy to undertake the stock condition survey, which is in progress.
- In this quarter City Operations took responsibility for the Private Rented Sector from colleagues in City Housing. Achievements in this time include:
  - a draft scheme for selective licensing released for public consultation between October 2021 and January 2022. (Delivery plan target on this has moved from red/amber to green).

- The service addressed the backlog in Houses in Multiple Occupation licences and commenced regulatory visits.
- The private sector strategy was drafted and subject to public consultation (both selective licences scheme and this strategy will go to Cabinet in March 2022).
- There has been positive progress on embedding the Council's Working Together in Birmingham's Neighbourhoods across the city. Localisation Star Chambers have been held with all directorates with examples being provided of where the principles of the Working Together policy are permeating into mainstream service delivery.
- Ward Forums are now well established across the city and support is provided to enable four meetings per year plus a further two focussed on the Ward Plan. As of May 2021, the requirement for at least 4 ward forum meetings per municipal year has been added to the Constitution. So far this Municipal year, wards have held a total of 110 meetings with twelve wards yet to have held a meeting during this period. Ward Plans and Priorities 2018-22 Documents have now been produced by Ward Forums for 59 of the 69 wards. Following further requests for completion by the Cabinet Member for Homes and Communities there are still 10 that are not completed and submitted. As we move into the final quarter of the year reminders will be issued and the number of plans completed, and the number of meetings held should continue to increase.
- There remain two performance measures where outcomes will be measured at year end. The final stages of a scheme, to spend Community Infrastructure Levy resources through local crowdfunding and grants schemes, are nearly complete, and although measures are likely now to fall into 2022/23 this new scheme has the potential to make significant inroads into the community priorities set out in the Ward plans for eligible wards. The second measure is recording the numbers of buildings that the council has transferred to the community (Community Asset Transfer) where groups taking them on are delivering valuable services within the community. The numbers will be reported at year end but the numbers of buildings supporting communities in this way is significant.

### **Transport and Environment Portfolio**

- The Birmingham Transport Plan was adopted by Cabinet in October 2021. The tendering process for its Delivery Plan has commenced and work is expected to start in February 2022. The Delivery Plan will set out the long list of schemes, projects and initiatives needed to deliver this the Birmingham Transport Plan ambitions, including schemes which build on the benefits of the Clean Air Zone in the City Centre.
- Working alongside Transport for West Midlands (TfWM) and partner authorities, a successful City Region Sustainable Transport Settlement will see £1.05 billion worth of funding allocated to the region by Government to invest in transport infrastructure and services, over the next five years.
- Birmingham was also awarded nearly £20 million from the Government's Levelling Up Fund to invest in improving the Dudley Road corridor.

- The Commonwealth Games Transport Plan is complete and is expected to be signed off at the WMCA Board meeting on 14 January 2022. The Games Transport Strategy has also been published, and a dedicated cross-partner group has been established to action the delivery plan.
- At the end of November, the percentage of unique compliant vehicles entering the Clean Air Zone (CAZ) (based on the daily average) had improved to 82.1% (at the beginning of the scheme it was 73.8%). The percentage of compliant passenger cars entering the zone had improved to 90% (passenger vehicles account for 80% of all unique vehicles). All data is available at: [www.brumbreathes.co.uk](http://www.brumbreathes.co.uk)

### **Delays to delivery / areas requiring attention**

#### **Leader's Portfolio**

- None to report

#### **Deputy Leader's Portfolio**

- None to report

#### **Finance and Resources Portfolio**

- None to report

#### **Vulnerable Children and Families Portfolio**

- There is a significant shortfall in the number of specialist school places available. At the end of Q3 131 children did not have any school place and were receiving home education and support by the Home Bridging Team. Most of these children were awaiting a special school place. Some appeals to the SEND Tribunal have been to secure a place in a special school when the authority cannot provide one even if it agrees with the parents' wishes. Hence, as above in the main achievements of this report, the focus has been on securing more places in the special sector, particularly for September 2022 when a large number of children will transfer into Year 7. This lack of places has also been the cause of most complaints.
- The assessment and annual review processes are not as swift as they should be. Getting the Basics Right in Objective 2 of the APP has a project plan to move the SENAR service to being timely and working in accordance with the Code of Practice 2015 with full operation by September 2022. This is dependent on the implementation of Nexus, an upgrade to our current system, which will enable greater access to live data by professionals and parents and an automated route to streamlining the assessment and annual review processes.
- Communication with parents and schools has improved with regular officer meetings with Parent Carer Forum and schools. However, there is still a need for more communication to give confidence that things are improving and clarity on the changes being made.

- A CIPFA report on the use of the High Needs Block, due in Q3, was delayed. This means that the review of funding individual pupil plans, to be considered for inclusion in the High Needs Block budget setting exercise, has also been delayed to Q4.
- The number of households in temporary accommodation has increased to over 4,000, leading to an increase overall of those in B&B accommodation for more than 6 weeks. A spike towards the end of Quarter 3 saw the overall number pass 650 in B&B, with 350 being there in excess of 6 weeks. Fuller utilisation of dispersed temporary accommodation and additional homeless centre units are critical to reducing this number while prevention becomes embedded in Housing Solutions and Support practice.
- By July 2021 there were over 14,000 applications to the Housing Register awaiting assessment. Additional resources were put in place during Quarter 3 to reduce this figure so that all applications were assessed within 6 weeks of receipt, the target to achieve this was 31<sup>st</sup> December 2021. By that date 6123 applications, in total, were outstanding with a revised target to achieve the performance by February 2022. The delay reflecting the 400-500 new applications received each week, a significant increase on previous periods.
- The work around the Early Help model under the previous CEO was paused after the change of leadership and it will instead be delivered through the leadership of Children's Services Directorate that will support, complement and inform the current cross-council early Intervention and Prevention transformation workstream.

### **Education, Skills & Culture Portfolio**

- None to report

### **Health and Social Care Portfolio**

- We continue to progress our milestone for multi-disciplinary community teams to be established and roll out of the model to be well underway by April 2022. Birmingham and Solihull Clinical Commissioning Group has appointed locality managers to provide support for the development of locality and neighbourhood working /multi-disciplinary teams and design work on locality working is progressing as part of the ICS Transition Plan. However, the impact of the Covid pandemic and mandatory vaccination continues to present significant challenges and pressures across the Health and Social Care system which is impacting our ability to progress at the pace required for an April 22 rollout. This milestone is therefore RAG rated as red. We expect implementation to be in the summer of 2022 subject to any further impact of the pandemic. The key focus of our activity to progress the milestone will commence in March 2022 as health colleagues are released from pandemic related work.

### **Social Inclusion, Community Safety and Equalities Portfolio**

- The project to establish a community body to help address structural inequalities, and which reflects the city's diversity, has been subject to delays. Progress is



now underway following the recent appointment of the Service Lead for Cohesion who has been seconded from the Public Health Division until March 2022. It has now been incorporated into the work we are doing around the CWG with Cllr Cotton and BVSC.

- Progress on delivering the Birmingham Poverty Truth Commission continues with the provider moving forward in recruiting commissioners. Due to the ongoing impact of Covid-19, completion of recruitment and inductions is delayed further and is now scheduled for end of May 2022. This delays the start of the proactive investigation into housing but ensures stability in the community and civic commissioner appointments, which presented a potential risk to the programme. The extension is within the financial envelope for the project and does not create new financial risk. In the interim those commissioners already recruited are working to input into the consultations being conducted by the Public Health Division and supporting the public engagement elements of JNC recruitment in public health to demonstrate value for money.

### **Street Scene and Parks Portfolio**

- Progress against milestones and KPIs is generally on track, but risks to achievement under this portfolio exist as follows:
- The number of missed collections is still not as we would have wanted, however, some collections are being hampered by access issues relating to people continuing to work from home, for example, more parked cars in roads. Staff sickness and COVID absence continues to be a problem. Work will continue to identify and tackle other root causes of missed collections.
- Recycling continues to be a significant challenge this year. Citizens are sorting and recycling more and the service has collected more kerbside recycling. However, the increased residual waste due to homeworking, increased online shopping and the street cleaning initiatives etc, has meant the recycling figure has remained static.

### **Homes and Neighbourhoods Portfolio**

- None to report

### **Transport and Environment Portfolio**

- There is a need for carbon savings at a greater pace and scale than the projects are currently delivering – Wave 2 portfolio will prioritise scalable projects.
- There is a lack of consistent and adequate funding to increase pace and scale of emission reductions – new delivery models and strategic partnerships to be considered.
- Although the Assistant Director will be in place from the beginning of January and two existing posts have been moved across, resourcing within the R20 team remains an issue. Adverts to recruit five new officers for the team have gone out and selection is expected during February and March with successful candidates hopefully starting in May 2022.



## **Barriers to delivery**

### **Leader's Portfolio**

- Post Covid -19 property market conditions may impact on current and future targeted rental income achievements.
- Housing development remains impacted by continuing issues with the timely procurement of building materials, lead in times are increasing due to current market conditions and challenges of Covid and Brexit.

### **Deputy Leader's Portfolio**

- None to report

### **Finance and Resources Portfolio**

- None to report

### **Vulnerable Children and Families Portfolio**

- The main barrier is lack of school places. A draft SEND Sufficiency Strategy is planned for Q1 22/23 which will set out the need for the next 5 years and provide a good base for planning new places rather than reacting to present need. This situation has been a barrier to gaining parent and school confidence.
- The significant changes required in SENAR, including training on Nexus, continue to be essential but the development work must not hinder business as usual. This balance is being closely monitored and additional management capacity will be introduced at the beginning of Q4 to ensure that business as usual is effective.
- The number of households living in temporary accommodation continues to perform below target. Homeless presentations have increased from an average of 270 per week in 2020 to 301 in 2021. The service has regularly seen around 400 presentations a week. This is attributed to the lifting of the eviction ban, other economic pressures and the lack of access to affordable homes. The service has aimed to maximise homeless centre capacity, though this has remained an ongoing challenge, due to social distancing measures that are still strongly recommended. The service closed a tender opportunity to procure 2,000 units of private sector leasing as an alternative to B&B, with an aim to go live early in 2022.
- Further mitigations to minimise the impact and stabilise this performance indicator are being worked through, including with alternative suppliers, as outlined below:
  - Acceleration of City Housing transformation to enable reduction in temporary accommodation.
  - Maximising and utilising all self-contained or supported accommodation.
  - Looking to maximise an additional temporary accommodation project to reduce B&B for larger families circ. 300 units in the period February – July 2022.
  - Increasing and focussing on early intervention and prevention measures.

- Looking to engage with third sector organisations to provide support and joined up working on move-on.
- Working with the private sector to secure accommodation.
- Encouraging citizens to consider permanent accommodation in the private sector.
- Developing a more customer-focused approach to support households to move out of temporary accommodation.

## **Education, Skills & Culture Portfolio**

- Although the Youth Service has been able to attract considerable investment from successful grant applications (aforementioned) this places limits on long term strategic planning or delivery. Further, the core funding of the service is significantly supported by ESF which ends in Dec 2023; as part of a wider context, it is unclear about whether the Shared Prosperity Fund will replace it and, if so, the basis for that funding.

## **Health and Social Care Portfolio**

- We continue to progress a major joint piece of work with NHS partners to ensure that the care market is supported by agencies working in partnership, as one system, and is supported by a city-wide system of joined-up commissioning and progressive quality monitoring and engagement by October 2022. The ongoing work of the Commissioning Team has been heavily impacted by our continued emergency response to the pandemic and the impact on the care sector. Since late July 2021, the team has been focussed largely on issues relating to vaccine uptake in care homes where new regulations came into force on 11 November 2021. Work is now underway to prepare for the Amendment to the Health and Social Care Act 2008 (Regulated Activities) Regulations 2022 which come into force on 1 April 22.
- Our focus continues to be on supporting the sector and social work teams to maintain hospital flow and reducing the impact of outbreaks in care settings. A joint quality framework has been drafted; we have conducted a joint review of our quality toolkits with a view to aligning the content. We have a plan to develop a joint quality dashboard and we have started discussions regarding the future commissioning of adult social care services. Ongoing progress remains dependent on our ongoing Covid response work and capacity of the team to return to business as usual activity.
- There are recruitment and retention issues within Public Health both at JNC and Gr6 level, these reflect the national issues with public health specialist workforce. The issues are being managed within the team but are a concern for the future as many senior public health specialists are retiring or leaving public service. The Director of Public Health is working with the Director of Strategy, Equalities and Partnership and the HR Directorate to bring forward to JNC panels proposals to address the challenges around consultant/JNC level recruitment, and a workshop is being held with the Public Health senior leadership team to generate

ideas to address the challenges in recruitment for grade 6 service lead roles and specific areas like analysis and insight.

### **Social Inclusion, Community Safety and Equalities Portfolio**

- There has been significant workforce instability in the Public Health Inequalities Team due to staff securing internal promotion secondments, this is being mitigated through the use of interim agency staff to provide capacity, but it has created continuity challenges which the service lead is working to address. This links to the wider risk for the Council of public health specialist skills recruitment and retention which is being discussed with the HR department.

### **Street Scene and Parks Portfolio**

- The Environment Act has now completed its parliamentary process and is now law. However, as much of the substance will be contained within secondary legislation, the full impact is still unclear. There is an expectation that more details will be released on issues around garden and food waste over the next few months.
- This also impacts on the decision-making process around the capital spend on the next tranche of vehicles, as decisions will need to be made on the specific types required.
- We will again ask the market to offer alternative fuel vehicles that match our specifications.

### **Homes and Neighbourhoods Portfolio**

- Average days void turnaround excluding void sheltered properties is performing below target, although significant improvements have been made in this area. The December 2021 void turnaround result of 33.9 days has not achieved the 28-day target; however, this was a 7.5 days improvement from the September 2021 performance figure of 41.4 days. The measure in December has been impacted by lower staffing levels over the festive period and the new COVID-19 variant.
- Of particular note this quarter was the November 2021 void turnaround result of 31.6 days, which was a 3.9 days improvement on the October 2021 performance figure of 35.5 days and 9.8 days improvement from the September 2021 performance figure of 41.4 days.
- As a result of the significantly improved voids performance in this quarter, the rental void loss has reduced on average by £21,000 per week (for the quarter this equates to approximately £250,000).
- The following ongoing actions are in place to support/improve the void turnaround performance over the coming months:
  - A voids repairs performance pilot was introduced on 1 July 2021, which reviewed targets for voids and associated damages. The pilot concluded in Quarter 3 and new targets and associated damages have been implemented as part of the contracts, with the intention to drive through improvements in contractor performance and reduce the repair time element of the turnaround.

As the contract for Wates is due to cease on 31 March 2022, the focus for the next quarter will also be on demobilisation.

- To support and reduce time taken if a property is refused, two households are currently being shortlisted, this helps to reduce time taken at fit for letting to acceptance.
- Recruitment and training of two additional Visiting Officer posts have been completed. These posts will significantly help and support capacity in carrying out additional viewings for the North/West and East quadrants, as well as mirroring the South District 'Moving Out' process to the rest of the City. This will improve the frequency of viewings and reduce turnaround times.
- 'Moving Out' work will assist in the voids process by addressing rubbish left in voids and providing information to all of the repair providers to utilise/maximise the notice period to support the repairs period. This proactive work will support an approach to addressing issues impacting on void repair times. This work follows the Cabinet Members visits to voids, where concerns were raised on the poor state of properties at the point of keys returned by tenants.

## **Transport and Environment Portfolio**

- Birmingham's 2030 ambition on carbon reduction is significantly ahead of WMCA and UK Government target for net zero.

## **5 Next Steps**

- 5.1 This report serves as the basis for discussions of performance with Overview and Scrutiny.
- 5.2 The next quarterly performance report will be presented to Cabinet in June 2022.

## **6 Consultation**

- 6.1 None required.

## **7 Risk Management**

- 7.1 The Council has an established approach to risk management which is set out in the Strategic Risk Register. Strategic and operational risks will be reviewed in light of this report.

## **8 Compliance Issues:**

### **8.1 How are the recommended decisions consistent with the City Council's priorities, plans and strategies?**

- 8.1.1 There are no specific recommended decisions included within this report. However, the methodology used for reporting performance is consistent with

the City Council's priorities, plans and strategies, supporting the Council's stated commitment to improvement.

## **8.2 Legal Implications**

8.2.1 None

## **8.3 Financial Implications**

8.3.1 Implications are set out in Medium Term Financial Plan

## **8.4 Procurement Implications (if required)**

8.4.1 None

## **8.5 Human Resources Implications (if required)**

8.5.1 None.

## **8.6 Public Sector Equality Duty**

8.6.1 There are no additional Equality Duty or Equality Analysis issues as a result of this report

## **9 Appendices**

Appendix 1 – Detailed report by Portfolio of Vital Signs and Commonwealth Games indicators.

## Appendix 1 – Full details of performance by Portfolio

### A0: Q3 Vital Signs Key Performance Indicators Summary Table

Measures:		167								
Results reported this quarter:		116								
RAG Summary:		BLUE	GREEN	AMBER	RED	Trend / Project Update	Not Applicable (N/A)	Not Yet Due (NYD)		
		30	32	15	24	7	45	13	Direction of Travel	Status
Leaders Portfolio										
Blue	4	L01	Determine major applications within 13 weeks					►	Blue	
Green	2	L02	Determine minor applications within 8 weeks					△	Blue	
Amber	0	L03	Determine other applications within 8 weeks					►	Blue	
Red	1	L04	The number of jobs created through the Business Growth Programme					△	Blue	
Trend	1	L05	Public sector investment in the Enterprise Zone					N/A	NYD	
Awaiting	0	L06	Number of new homes completed in the City across a range of tenures through the Birmingham Municipal Housing Trust (BMHT) and InReach development programmes					▽	Red	
NYD	1	L12	Proportion of residents aged 16 to 64 claiming out of work benefits compared to West Mids. and national average					▽	Trend	
N/A	3	L10	Deliver 8 key corporate campaigns (with a success rating of 80% of above) linked to the priorities outlined in the Delivery Plan					N/A	N/A	
		L11	Increase the reach and engagement levels of all the BCC corporate social media accounts by 10% per year					△	Green	
		L07	Percentage of national Trading Standards target met					N/A	N/A	
		L08	Percentage delivery of Food Inspections completed against recovery plan agreed by the Food Standards Agency and BCC					N/A	N/A	
		L09	Percentage of successful prosecutions (case proved by service Environmental Health, Licensing and Trading Standards)					►	Green	
Deputy Leader Portfolio										
Blue	2	DL01	Average number of days to process new housing benefit applications					▽	Amber	
Green	4	DL02	Average number of days to process changes to housing benefit					▽	Red	
Amber	2	DL03	Council Tax collection rate					△	Green	
Red	6	DL04	Council tax paid by Direct Debit					▽	Blue	
Trend	1	DL05	Collection of business rates in year					△	Green	
Awaiting	0	DL06	Percentage of housing rents collected during the year					△	Green	
NYD	0	DL07.1	Total number of Freedom of Information (FOIs) received (i) and percentage of FOIs actioned and responded to in a timely manner (ii)					△	Green	
N/A	2	DL07.2	Total number of Subject Access Requests (SARs) received (i) and percentage of SARs actioned to and responded to in a timely manner (ii)					▽	Blue	
		DL08	Customers registering satisfaction with the Council					▽	Red	
		DL09	Online transactions in comparison to telephone calls					►	Red	
		DL10	Percentage of Complaints responded to in 15 working days					△	Red	
		DL11	Number of complaints received per thousand customers					△	N/A	
		DL13	The number of data breaches that have occurred.					►	Red	
		DL14	Percentage compliance to the WCAG2.1 AA Accessibility standard for Birmingham.gov.uk					►	Amber	
		DL15	Number of BCC websites that meet the international WCAG 2.1 AA accessibility standards.					►	Trend	
		DL16	Number of households signed up for Council Tax Base e-billing					▽	Red	
		DL12	Percentage of ombudsmen complaints upheld					▽	N/A	
Children's Wellbeing Portfolio										
Blue	6	CW01	Percentage of all referrals with a decision within 24 hours					▽	Amber	
Green	6	CW02	Percentage of re-referrals to children’s social care within 12 months					△	Green	
Amber	6	CW03	Percentage of assessments completed within 45 working days					△	Green	
Red	5	CW04	Percentage of Initial CP Conferences (ICPCs) held within 15 working days					△	Blue	

Trend	0	CW05	Percentage of children who become the subject of a CP plan for a second or subsequent time within the last 2 years	►	Amber
Awaiting	0	CW06	Percentage of children (under 16 years) who have been looked after for 2.5 years or more, and in the same placement (or placed for adoption) continuously for 2 years or more	►	Green
NYD	1	CW07	Percentage children experiencing 3 or more moves in a year	△	Green
N/A	5	CW08	Percentage of looked after reviews held on time	►	Amber
		CW09	Percentage of care leavers who are in Education, Employment, and Training (EET)	△	Green
		CW10	Percentage of year-to-date care leavers in suitable accommodation (19-21)	△	Amber
		CW11	Average time between a child entering care and moving in with its adoptive family, for children who have been adopted. (A1)	△	Red
		CW12	Number of children who have been adopted in the year or who leave care	△	Red
		CW13	Percentage of agency social workers (including team managers)	▽	Red
		CW14	Average caseload of qualified social workers	△	Amber
		CW15	Percentage of social workers who have had supervision (in month)	▽	Amber
		CW16	Ofsted will have found improvement in all areas and rated services at least Good.	NYD	NYD
		CW17	Percentage of new Education Health Care (EHC) plans issued within 20 weeks, excluding exceptions	▽	Red
		CW18	Quality of Education Health Care Plans - Monthly Case Audits	N/A	N/A
		CW19	Corporate Parenting Board Promise for children who have experienced Birmingham's care system. We'll take care of your health and encourage you to be healthy.	N/A	N/A
		CW20	Reduction in complaints/mediations/tribunals through an early help offer	N/A	N/A
		CW21	Reduction in the referrals for specialised resources through investment in early school-based support and provision	N/A	N/A
		CW22	Proportion of children aged 2-2½yrs offered ASQ-3 (Ages and Stages Questionnaires)	△	
		CW23	Supporting Care Leavers with the career ambitions with regard to Education, Employment or Training (EET)	N/A	N/A
		CW24	Performance in delivering the routes that were needed to transport pupils to school	△	Blue
		CW25	Performance in transporting the number of pupils that needed to travel to school	△	Blue
		CW26	Overall Proportion of Early years settings Private, Voluntary and Independent providers (PVI) which are good/outstanding	►	Green
		HN07	Households where homelessness is prevented	▽	Blue
		HN08	Households where homelessness is relieved	▽	Blue
		HN09	Minimising the number of households living in temporary accommodation per 1,000 households	▽	Red

#### Finance & Resources Portfolio

Blue	0	FR01	Financial Resilience (using Chartered Institute Public Finance Accountants Resilience Index)	N/A	N/A
Green	1	FR02	Health & Safety Compliance Audits undertaken across directorates in targeted areas	△	N/A
Amber	0	FR03	Number of accidents and Incidents within the City Council	△	Trend
Red	1	FR04	Number of accidents and Incidents reported to the HSE	△	Trend
Trend	2	FR05	The average number of working days lost due to sickness absence per FTE (full time equivalent) employee	△	Red
Awaiting	0	FR06	Grow channels such as Yammer to increase engagement ratings with staff	△	Green
NYD	0				
N/A	2				

#### Edu, Skills & Culture Portfolio

Blue	5	ESC01	The proportion of years 12 to 13 pupils whose activity is unknown	▽	Red
Green	1	ESC02	Number of NEET young people supported by the career service	N/A	N/A
Amber	0	ESC03	Excluded Children without a school place for more than 6 days Number of children missing from education for more than 7 days	△	Blue
Red	1	ESC04	This measure was amended for April 21 to: Number of children subject to active Children Missing Education enquiries	▽	N/A
Trend	0	ESC09	The proportion of years 12 to 13 not in employment, education or training (NEET)	▽	Blue
Awaiting	0	ESC10	Overall Proportion of schools which are good/outstanding	△	Green
NYD	0	ESC11	Number of Permanent Exclusions - Primary	▽	Blue
N/A	2	ESC12	Number of Permanent Exclusions - Secondary	▽	Blue
		ESC13	Number of Permanent Exclusions - Special Schools	▽	Blue



## Health & Social Care Portfolio

Blue	3	HSC01	The percentage of concluded Safeguarding enquiries where the desired outcomes were met during the enquiry	▽	Green
Green	5	HSC02	The number of long term admissions to residential or nursing care (per 100.000 over 65s)	▽	Blue
Amber	3	HSC03	Percentage of concluded Safeguarding enquiries where the individual or representative was asked what their desired outcomes were	▽	Green
Red	4	HSC04	Uptake of Direct Payments	△	Amber
Trend	3	HSC05	The percentage of people who receive Adult Social Care in their own home	►	Trend
Awaiting	0	HSC06	Proportion of clients reviewed, reassessed or assessed within 12 months	▽	Red
NYD	5	HSC07	The number of people with Learning Disabilities who have been supported into employment by the PURE Project	▽	Trend
N/A	3	HSC08	The number of people who have Shared Lives	►	Red
		HSC09	The proportion of clients receiving Residential, Nursing or Home Care, or Care and Support (supported living) from a provider that is rated as Silver or Gold	△	Green
		HSC10	Social work client satisfaction - postcard questionnaire	N/A	N/A
		HSC11	Number and percentage of parent/carers satisfied with the Transition Plan co-produced with their young people	△	Trend
		HSC12	Number and percentage of young people aged 14-25 transitioning to the Integrated Transition Team who feel that they can achieve their outcomes	△	NYD
		HSC13	Number and percentage of young people who do achieve their outcomes following support from the Integrated Transition Team	NYD	NYD
		HSC14	Number of Changing Places across the city	NYD	NYD
		HSC24	Placeholder - New national measure to replace Delayed Transfers of Care (DTCO)	NYD	NYD
		HSC15	The percentage of births that receive a face-to-face new-born visit within 14 days	►	Blue
		HSC16	Proportion of eligible population receiving an NHS health check	►	Red
		HSC17	Rate of chlamydia detection (per 100,000 young people aged 15 to 24)	NYD	NYD
		HSC18	Number of smoking quitters at 4 and 12 weeks	N/A	N/A
		HSC19	Under 18 conception Rates per 1000 girls (15-17)	►	N/A
		HSC25	Percentage of opiate drug users who are in full time employment for 10 working days following or upon discharge	►	Amber
		HSC26	Percentage of non-opiate drug users who are in full time employment for 10 working days following or upon discharge	►	Red
		HSC20	Corporate Parent Board Promises for children in care or with care experience: We'll involve you in decisions that affect you and listen to your views	►	Amber
		HSC21	Corporate Parent Board Promises for children in care or with care experience: We'll try really hard to find the best possible place for you to live	△	Green
		HSC22	Corporate Parent Board Promises for children in care or with care experience We'll work with you and give you all the help and support you need to move successfully from care to adult life	►	Green
		HSC23	Miles cycled by participants during The Active Wellbeing Society (TAWs) delivered sessions and Community Cycling clubs	△	Blue

## Homes & Neighbourhoods Portfolio

Blue	1	HN01	We will respond to all council housing emergency repairs in 2 hours	▽	Amber
Green	4	HN02	We will resolve council housing routine repairs within 30 days	▽	Green
Amber	2	HN03	Percentage of Right to Repair jobs completed against period profile	▽	Amber
Red	3	HN04	Average days void turnaround - excluding void sheltered properties	▽	Red
Trend	0	HN05	Available properties as a percentage of total stock	△	Blue
Awaiting	0	HN06	Percentage of tenancies sustained at 12 months (where appropriate)	NYD	NYD
NYD	3	HN10	Percentage of residents allocated a BCC housing tenancy	▽	N/A
N/A	1	HN11	Number of properties improved in the Private Rented Sector as a result of Local Authority intervention	△	Green
		HN12	Private sector empty properties brought back into use	△	Green
		HN13	Number of ward meetings held annually	△	Red
		HN14	Annual Resident Attendee Numbers for Ward Forum Meetings	△	Green
		HN15	Number of ward plans updated or completed in the year	△	Red
		HN16	Number of people supporting local Community Infrastructure Levy (CIL) crowdfunding projects per annum	NYD	NYD
		HN17	Total number of buildings either on Community Asset Transfer lease or community lease	NYD	NYD

## Social Inclusion & Equalities Portfolio

Blue	2	SCE01	Proportion of BAME staff in each grade compared to Birmingham population	△	Red
Green	1	SCE05.1	Percentage of enquires responded to within 48 hours from the Community Safety Team Front Door	►	Green
Amber	0	SCE05.2	Number of Anti-Social Behaviour incidents reported	N/A	N/A
Red	2	SCE05.3	Percentage of Anti-Social Behaviour related incidents actioned within one month	N/A	N/A
Trend	0	SCE05.4	Number of Community Triggers enquiries meeting threshold	N/A	N/A
Awaiting	0	SCE05.5	Number of Community Triggers reviews where investigations have not followed policies and procedures	N/A	N/A
NYD	0	SCE05.6	Incidents of Domestic Abuse reported to Birmingham City Council	N/A	N/A
N/A	17	SCE05.7	Increase the number of incidents of Domestic Abuse logged, to being progressed and actioned, including via the criminal justice system	N/A	N/A
		SCE05.8	Percentage of victims of Domestic Abuse reporting further incidents	N/A	N/A
		SCE05.9	Percentage of staff / managers undertaking Domestic Abuse Awareness training	N/A	N/A
		SCE05.10	Number of Domestic Abuse disclosures from staff	N/A	N/A
		SCE05.11	Incidents of Hate Crime reported	N/A	N/A
		SCE05.12	Increase the number of incidents of Hate Crime logged, to being progressed and actioned, including via the criminal justice system	N/A	N/A
		SCE05.13	Total Recorded Crime in Birmingham	N/A	N/A
		SCE05.14	Number of National Referral Mechanism (NRM) reported for Modern Slavery and continue to increase awareness around modern slavery, including working with partners to disrupt activities	N/A	N/A
		SCE05.15	Percentage of staff receiving Modern Slavery Training	▽	Red
		SCE05.16	Violent Crime in public places	N/A	N/A
		SCE06	PLACEHOLDER: Equalities indicators	N/A	N/A
		SCE02	Reduce first time entrants to the Youth Justice System aged 10-17 (per 100,000 10-17 year olds)	N/A	N/A
		SCE03	Reoffending by young offenders (10 to 14 year olds and 15-17 year olds)	N/A	N/A
		SCE04	The Neighbourhood Advice Service will maximise income for citizens from benefits / charitable sources or employment.	△	Blue
		SCE07	Our advice services delivered by the third sector will maximise income for citizens from benefits / charitable sources or employment	△	Blue

## Transport & Environment Portfolio

Blue	1	TE01	Cat 1 and urgent faults attend and make safe on time within 2 hours	►	Green
Green	4	TE02	Street Light In-Light repairs carried out within time	▽	Green
Amber	0	TE03	Percentage of dangerous defects ('Category 1' defects) on streets temporarily repaired within 24 hours	►	Green
Red	0	TE04	Cat 1 and urgent faults full repair carried out on time (%) within 35 days	►	Green
Trend	0	TE05	Number of statutory responses to planning applications returned by the Highway Authority within the statutory deadline	△	Blue
Awaiting	0	TE06	Level of CO2 emissions from Council buildings and operations	NYD	NYD
NYD	4	TE07	The number of schools progressing a Mode "STARS" (Sustainable Travel Accreditation and Recognition for Schools) programme	N/A	N/A
N/A	1	TE08	The amount of publicly available council-controlled parking within the city centre	NYD	NYD
		TE09	PLACEHOLDER: Route to Zero indicator set.	NYD	NYD
		TE10	Increased percentage of trips taken by bicycles	NYD	NYD

## Street Scene & Parks Portfolio

Blue	1	SSP01	Level of street cleanliness as assessed by the Land Audit Management System (LAMS)	►	Amber
Green	4	SSP02	Increase Recycling, Reuse, and Green Waste (both with and without bottom ash)	▽	Amber
Amber	2	SSP03	Reported missed collections per 100k collections scheduled	△	Red
Red	1	SSP04	Percentage of waste presented to landfill	△	Blue
Trend	0	SSP05	Percentage completed annual tree inspections (according to the 5 year plan)	►	Green
Awaiting	0	SSP06	If you report a tree that is considered dangerous by our qualified Tree Officer, we will ensure the tree is attended to and the area made safe within 2 hours	►	Green
NYD	0	SSP07	Level of Grounds Maintenance works completed to green space across the City including H&S inspections. The measure will show the percentage of work completed against programme	△	Green
N/A	0	SSP08	Level of Grounds Maintenance works completed to the specified service standard. The measure will show the percentage of work completed to standard	△	Green

## Commonwealth Games Portfolio

Blue	2	O501	Number of employment opportunities created at Capital Builds (Stadium & PBRs)	△	Blue
Green	0	O502	Percentage of local employment at Capital Builds (Stadium & PBRs) within 30 miles	△	Blue
Amber	0	O503	Spend with local businesses at Capital Builds (Stadium & PBRs) within 30 miles Note - contractor spend at PBRs only	△	Blue
Red	0	O504	Work placement hours at Capital Builds (PBRs only)	△	Blue
Trend	0	O505	People upskilled at Capital Build (Stadium & PBRs)	△	Blue
Awaiting	0	O506	CSR Volunteering hours via Contractors delivering the Capital Builds (Stadium & PBRs)	△	Blue
NYD	0	O507	Number of Schools and students participating in the learning programme	N/A	N/A
N/A	8	O508	Geographic and demographic representation of schools and students in programme	N/A	N/A
		O509	School engagement with the Contractors at the CWG Capital builds (CSR)	△	N/A
		O510	Number of community and cultural projects and events held in Birmingham via the funding programmes	N/A	N/A
		O511	Number of people participating in these projects and events	N/A	N/A
		O512	Geographic and demographic representation at these events	N/A	N/A
		O513	Number of Birmingham residents participating in Birmingham 2022 volunteer programme	N/A	N/A
		O514	Geographic and demographic representation of volunteers	N/A	N/A

## A1: Leader's portfolio

### A1.1: Summary of Q3 Vital Sign KPI data

The table below summarises vital sign KPIs and direction of travel for the Leader's Portfolio.

	Q3 Direction of travel:			Data not yet available or not applicable	Total
OVERALL STATUS:	<div> <div>△ ▽</div> <div>Positive</div> </div>	►	<div> <div>▽ △</div> <div>Negative</div> </div>		
BLUE	2	2	0	0	4
GREEN	1	1	0	0	2
AMBER	0	0	0	0	0
RED	0	0	1	0	1
Trend	1	0	0	0	1
N.A.	0	0	0	3	3
Not Yet Due	0	0	0	1	1
Total	4	3	1	4	12

### A1.2: Achievements, areas requiring attention and barriers to delivery

The box below summarises Q3 performance to highlight what we are doing well, less well, and identifying barriers and risks

**Notable delivery / achievements:** Where have we performed well? What are we doing to build on and learn from these?

- All consultation comments on the draft Birmingham Design Guide have now been compiled and a written response created. Appropriate amendments have been made to create a set of Final Design Guide documents.
- Mobilisation of East Birmingham programme continues, and the area was highlighted as a particular focus in the Council's Levelling Up Strategy launched in November.
- City Centre Enterprise Zone development continues with works started on site to deliver the Birmingham Eastside Metro and public realm works on Digbeth High Street and to renovate the old Curzon Street Station building. The first occupier was announced for 103 Colmore Row and planning permission granted for the world's octagonal residential tower at Paradise and for the next phase of Arena Central.
- Mace Dragados appointed as the preferred contractor to build the HS2 Curzon Station.
- 3Bs Neighbourhood Plan has been 'made' and now forms part of the statutory development plan for determining planning applications in the neighbourhood area.
- Following public consultation Smethwick to Birmingham Corridor Development Framework has been finalised and is going to Cabinet in February 2022 for approval to be adopted as a Supplementary Planning Document (SPD). The

transport strategy within the Framework forms the basis for a corridor bid to the City Region Sustainable Transport Settlement.

- Edgbaston Reservoir Masterplan Draft SPD redrafting has been completed. Public consultation is timetabled for February 2022.
- Following public consultation Perry Barr 2040: A Vision for Legacy is going to Cabinet in February 2022 for adoption.
- Perry Barr Residential scheme continuing apace with highways and active travel projects remaining on target for delivery.
- Urban Centres Framework projects advanced (as detailed in other initiatives/programmes); Perry Barr and Sutton Coldfield Red Rose Centre feature in the Investment Prospectus that is due to be launched by the City Council in February 2022.
- Activity on the Business Growth Programme 2 (BGP2) grant scheme continues. Figures for Birmingham remain as last quarter. We have 5 projects on in-principal approval for funding with grant requests to the value of £162k and projecting 21 new jobs to be created. We are continuing discussions with MHCLG about securing some extra funding.
- We continue to deliver the Property Investment Programme. There are currently a further 4 applications in appraisal for funding to the value of £405k, and 16 active proposals looking to be converted to applications.
- The sale of 1 Lancaster Circus and Council House Extension is progressing with the vacation of Lancaster Circus of office functions due by the end of March 2022 and specialist functions by end of March 2023. The terms of the sale were agreed by Cabinet in December.
- An external subject matter expert has been commissioned to develop and implement a true Corporate Landlord model in 2022, to enable a thorough review of the Corporate Estate. This will ensure health & safety compliance and the effective utilisation of all property assets.
- Corporate property survey programme continues. Of the priority properties (553), 494 condition surveys, 185 fire risk assessments and 115 asbestos surveys completed.
- Up to the end of this quarter Property Services have completed capital receipts transactions to a value of £51.6m against the combined target of £100m by 31.3.22.
- One new bid has been accepted this quarter (in addition to the two reported last quarter) to purchase new assets for key regeneration/development opportunities.
- The Exchange on Broad St has been confirmed as the venue for UK House during the Games. The Exchange will host a series of business to business (B2B) focused debates with UK companies sharing the stage with international businesses; meet the buyer opportunities; international delegates visit programme; Ministerial meetings; as well as a series of B2B networking receptions.
- Also, on BATP, successful meetings have taken place with the Australian High Commissioner and UK Ambassador to Qatar with follow-up actions agreed.

**Delays to delivery / areas requiring attention:** *Where is performance off track? What is being done to bring performance back on track in these areas*

- Handover of several housing units have slipped into 2022/23 due to external utilities works, minor planning amendments and highways approvals.

- The funding for the GBSLEP area is fully committed, we continue to actively seek further funding in order to continue to support Birmingham businesses.
- Progress in the Skills Support Programme continues to be challenging. We have held discussions with our partners and other organisations to shape a new offer which will hopefully accelerate demand for the programme.

#### **Risks and barriers to delivery**

- Lack of available qualified resource to achieve capital receipts targets has resulted in the need to use agency workers to compliment delivery.
- On BATP, additional resource may need to be committed in the short-term to support event programme development to ensure a sufficient city focus (rather than region or UK). A supporting dignitary management plan is being prepared by BCC Commonwealth Games Dignitary Advisor which will identify resources required for supporting activity to take place during the Games. In the longer-term, ongoing monitoring and discussion will take place to identify any future resource needs around support tourism promotion, sporting / business events attraction etc.
- The Eastern Leg for HS2 has been downgraded; to mitigate this other rail upgrades are being implemented, although this will not offset the impact completely.
- Barriers remain on Urban Centres Strategy and framework as reported last quarter.

#### *A1.3: Full list of regulatory judgements and vital signs KPIs*

The table below provides full details and Q3 data for regulatory judgements and vital signs KPIs.

#### **Cabinet Member Portfolio: Leader**

External Regulatory Judgements	Date of Judgement	Judgement
Food Standards Agency (FSA)	Dec-19	Fourth stage of performance concerns for FSA, report to FSA Board for possible intervention - now working to national programme.
British Standards Institution: ISO 9001: 2015 for Trading Standards	Dec-20	Stage 2 of the recovery plan is now underway with effect from 1.10.2021, when inspections recommenced. Programme on target as at 31.12.2021. Accredited - This will be the last year that we seek accreditation.
Health and Safety Executive- adequacy of health and safety enforcement programme	None recently	Inspection November 2021, certification achieved. Programme adequate

Eastside Judicial Review against the decision of the planning authority to grant planning permission.	N/A	N/A
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ID	Key Performance Indicator	Year End Target	Quarter 1 Result	Quarter 2 Result	Quarter 3 Result	DoT	Overall Status
L01	<b>Determine major applications within 13 weeks</b> <i>Measure reported quarterly and figures show performance for each quarter period.</i>	60%	98%	98%	98%	►	Blue
	Targets achieved						
L02	<b>Determine minor applications within 8 weeks</b> <i>Measure reported quarterly and figures show performance for each quarter period.</i>	65%	98%	88%	93%	△	Blue
	Targets achieved						
L03	<b>Determine other applications within 8 weeks</b> <i>Measure reported quarterly and figures show performance for each quarter period.</i>	80%	96%	95%	95%	►	Blue
	Targets achieved						
L04	<b>The number of jobs created through the Business Growth Programme</b> <i>This is a cumulative measure and figures show year-to-date performance.</i>	110	3	62	207	△	Blue
	142 new jobs have been logged for this quarter bringing the total cumulative for the year to 207, against an end of year target of 110. The overall total for the programme is 404.						
L05	<b>Public sector investment in the Enterprise Zone</b> <i>This is a cumulative measure and figures show year-to-date performance.</i>	£15,700,000	£19,700,000			N/A	NYD
	£19.7m of public sector infrastructure investment to support development activity in the Enterprise Zone. Public Sector infrastructure investment in this period relates to Eastside Locks and City Park Gate EZ Sites. Target has already been achieved at Q1. As this is an annual measure, a further update will be provided at Q4						
L06	<b>Number of new homes completed in the City across a range of tenures through the Birmingham Municipal Housing Trust (BMHT) and InReach development programmes</b> <i>This is a cumulative measure and figures show year-to-date performance.</i>	Rent: 85 Sales: 69 Total: 154	12 15 27	21 22 43	11 9 20	▽	Red



Total Rent in 2021/22 as at 31/12/2021= 32

Total Sales in 2021/22 as at 31/12/2021= 31

Handover of several units have slipped into 2022/23 due to external utilities works, minor planning amendments and highways approvals

L12	<b>Proportion of residents aged 16 to 64 claiming out of work benefits compared to West Mids. and national average</b>	B'ham:	14.9%	14.5%	14.0%	▽	Trend
		WM	Trend	10.1%	9.7%	9.3%	
		U.K:		9.0%	8.6%	8.2%	
				May result	Aug result	Nov result	

*This is a monthly measure with figures reported a month in arrears (i.e. May, August, November and February).*

The number of working age residents claiming out of work benefits in Birmingham decreased in November, down by 1,463 to 102,601. The out of work benefit rate fell by 0.2% points to 14.0% in November. The rate also fell regionally and nationally but by 0.1% point in each area therefore the gap between the rate in Birmingham and with the region and nationally closed slightly in November.

L10	<b>Deliver 8 key corporate campaigns (with a success rating of 80% of above) linked to the priorities outlined in the Delivery Plan</b>	80%	Not available	Not available	N/A	N/A
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Campaign plan to be aligned with Be Bold Be Birmingham and the new corporate plan, which is currently being developed.

L11	<b>Increase the reach and engagement levels of all the BCC corporate social media accounts by 10% per year</b>	247,762	231,094	236,339	242,775	△	Green
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Followers on the corporate social media accounts (Twitter, Facebook, Instagram, LinkedIn, You Tube & Tik Tok have risen by 7.8% over the year at the end of Q3

L07	<b>Percentage of national Trading Standards target met</b>	NYD	NYD	NYD	N/A	N/A
	<i>This is an annual measure reporting a year end position at quarter 4 only.</i>					
	The year-end performance will be available to report from June 2022.					

L08	<b>Percentage delivery of Food Inspections completed against recovery plan agreed by the Food Standards Agency and BCC</b>	NYD	NYD	NYD	N/A	N/A
	<i>Performance for this measure is reported on a quarter on quarter period.</i>					
	The food inspection programme has been developed in line with nationally issued guidance from the Food Standards Agency (FSA). The Food Recovery Plan, as it is correctly referred to, is an inspection plan running from October 2021 to March 2023, with notable milestones at various intervals.					

FSA Target - The only target for March 2022 is to undertake Cat A inspections which will be achieved.

Medium term target - The service needs to draw inspections forward to enable later milestones to be achieved. The service is currently 225 behind on this. The 225 inspections lie with Agency Inspectors who are not featuring in this return; they will come into January, February and March's return and this will bring the deficit of 225 back into kilter.

<b>L09</b>	<b>Percentage of successful prosecutions (case proved by service Environmental Health, Licensing and Trading Standards)</b>	<b>99%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>▶</b>	<b>Green</b>
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*This is a cumulative measure and figures show year to date performance.*

The year-to-date (April 2021 - December 2021) result is 100% which has surpassed the year-to-date target of 99%.

## A2: Deputy Leader's portfolio

### A2.1: Summary of Q3 Vital Sign KPI data

The table below summarises vital sign KPIs and direction of travel for the Deputy Leader's Portfolio.

	Q3 Direction of travel:			Data not available or not yet due	Total
OVERALL STATUS:	<div> <div>▲ ▼</div> <div>Positive</div> </div>	►	<div> <div>▼ ▲</div> <div>Negative</div> </div>		
BLUE	0	0	2	0	2
GREEN	4	0	0	0	4
AMBER	1	1	0	0	2
RED	2	2	2	0	6
Trend	0	1	0	0	1
N.A.	1	0	1	0	2
Not Yet Due	0	0	0	0	0
Total	8	4	5	0	17

### A2.2: Achievements, areas requiring attention and barriers to delivery

The box below summarises Q3 performance to highlight what we are doing well, less well, and identifying barriers and risks

**Notable delivery / achievements:** Where have we performed well? What are we doing to build on and learn from these?

- The Applications Platform Modernisation (APM) programme is running to schedule for its main deliverables. Fort Dunlop and West Malling Data Centres have been exited, with final exits and hardware removal of Cody Park on track. Final migration from P Series to Nutanix is running behind schedule due to technical challenges, but plans are being put in place to mitigate slippages and hand any residual works over to BAU.
- Ongoing engagement and communication with staff on the Information, Technology & Digital Services service redesign has progressed with regular fortnightly newsletters and leadership run team events. This has been supported by a Shaping the Future SharePoint site and FAQ page. The IT&D service redesign started with a targeted voluntary redundancy trawl amongst Infrastructure and Application staff in line with the efficiency savings from the APM programme. Staff were informed of the outcome of their application in November 2021 and exit dates were agreed with 21 applicants up to end of March 2022.
- The Care First replacement project is on track for a Live Implementation Date of 8/3/22. This was agreed following a meeting between the heads of Adult Social Care (ASC) and Birmingham Children's Trust (BCT). The revised date should enable a smoother transition from Care First to Eclipse for ASC and allows more time for BCT to prepare. The new dates also occur during a period where demand

<p>for BCT services is not as high as the original implementation straight after the New Year.</p> <ul style="list-style-type: none"> <li>As part of the Insight Data improvement work, “Pattern 1” for Insight was successfully delivered, giving the ability to present and analyse data using Power BI. This has underpinned the successful delivery of a dashboard for Homelessness which will ultimately support the service to improve homelessness outcomes and cut the cost of temp accommodation. Other use cases including the Single View of Debt have also been initiated.</li> <li>The Digital Strategy and delivery plan have been completed and are progressing to Cabinet in Q4.</li> <li>The number of council tax accounts on e-billing continues to increase. The e-billing marketing campaign is in place to increase sign-ups prior to year-end.</li> <li>The Corporate Digital Mail Centre has seen considerable development over the year, more work to be progressed on cheque management and increasing the offer of a shared solution to other local authorities provided on a commercial basis. Plans for Inbound Mail digitisation will soon be available as an off the shelf solution; a large local authority are currently trialling the service.</li> </ul>
<p><b><u>Delays to delivery / areas requiring attention:</u></b> <i>Where is performance off track? What is being done to bring performance back on track in these areas</i></p> <ul style="list-style-type: none"> <li>The total volume of complaints has risen in line with the expectation that the centralising of all complaints will contribute to an overall increase in reporting due to consistent capturing and reporting.</li> <li>Whilst response rates are still below target there has been an improvement in the percentage of complaints being dealt within 15 working days.</li> <li>There has also been a reduction in the percentage of upheld Ombudsman complaints with 14 of the 72 investigations upheld (19.4%) compared to 25 of the 78 carried out in Q2.</li> </ul>
<p><b><u>Risks and barriers to delivery</u></b></p> <ul style="list-style-type: none"> <li>None to report.</li> </ul>

### A2.3: Full list of regulatory judgements and vital signs KPIs

The table below provides full details and Q3 data for regulatory judgements and vital signs KPIs.






#### **Cabinet Member Portfolio: Deputy Leader**

External Regulatory Judgements	Date of Judgement	Judgement
Housing Benefit (Subsidy) Assurance Process	2020 for 2019/20 Subsidy Year	External audit letter received and no issues highlighted
Ensure compliance with the Data Security and Protection (DSP) Toolkit	Pass/Fail	PASS

ID	Key Performance Indicator	Year End Target	Quarter 1 Result	Quarter 2 Result	Quarter 3 Result	DoT	Overall Status
DL01	<b>Average number of days to process new housing benefit applications</b> <i>This measure reports a year to date average at the end of each reporting period (i.e. June, September, December, March).</i> During Q3 the average days taken to award a new claim f is 14.02 days which brings the monthly year to date average to 15.72 days. The improvements with the speed of processing has continued and is on target to achieve the end of year 15-day target.	15.00	16.28	15.72	15.15	▽	Amber
DL02	<b>Average number of days to process changes to housing benefit</b> <i>This measure reports a year to date average at the end of each reporting period (i.e. June, September, December, March).</i> The average time to award change in circumstances for quarter 3 is 5.80 days. There have been processing improvements in Q3 and the service is on profile to achieve the end of year 5-day target.	5.00	5.44	7.81	5.80	▽	Red
DL03	<b>Council Tax collection rate</b>		28.48%	53.13%	77.94%	△	Green
	<i>This is a cumulative measure and figures show year to date performance.</i> The Council tax collection rate is above target as debt recovery action has increased. Council tax hardship awards have also reduced the amount of tax to pay for those on low incomes.						
DL04	<b>Council tax paid by Direct Debit</b>	59.00%	69.80%	66.10%	73.40%	▽	Blue
	<i>This is a cumulative measure and figures show year to date performance.</i> The DD rate has improved because the Council Tax Hardship payments have reduced the percentage of accounts with a balance not on Direct Debit. The Service has also continued to promote Direct Debit as its' preferred method of payment.						
DL05	<b>Collection of business rates in year</b>	91.08%	28.28%	53.31%	79.93%	△	Green
	<i>This is a cumulative measure and figures show year to date performance.</i> The Business Rates collection rate is above target due to a number of large accounts paying their full year liability in advance of the end of the year. The general level of payments may not maintain this rate as businesses struggle as a result of the current economic climate.						
DL06	<b>Percentage of housing rents collected during the year</b>	89.80%	85.86%	87.95%	97.82%	△	Green
	<i>This is a cumulative measure and figures show year to date performance.</i> The 'payment holiday' for tenants in December has brought the Service back in line with the year-end target and increased the collection rate significantly. A new operating model has been introduced, which encourages increased dialogue with our tenants and thus helps to improve collection.						



DL07.1	Total number of Freedom of Information (FOIs) received (i) and percentage of FOIs actioned and responded to in a timely manner (ii)	Number:	605	560	324	△	Green
		Percentage:	78.14%	81.90%	88.03%		
<p>Measure reported a month in arrears. Quarter information available to report is an average of the first two months in each quarter. These figures will be updated to reflect the full quarter at the next reporting period.</p> <p>516 FOIs received for September to end of November, 397 were responded on time and the performance for this period was 77%. For the same period last year 1/09/20-30/11/20 a total of 586 FOIs were logged and the performance for this period was 88%. Many of the FOIs for the current last quarter have been complex where a multiple of questions were asked within one request and therefore the performance for this period was not achieved.</p>							
DL07.2	Total number of Subject Access Requests (SARs) received (i) and percentage of SARs actioned to and responded to in a timely manner (ii)	Number:	94	80	114	▽	Blue
		Percentage:	76.78%	89.73%	89.33%		
<p>Measure reported a month in arrears. Quarter information available to report is an average of the first two months in each quarter. These figures will be updated to reflect the full quarter at the next reporting period.</p> <p>125 SARS received for the period September to end of November. 114 were responded within the timescales. Performance figures for SARs for the above period is 91% achieved. For the period 01/09/20-30/11/20 a total of 124 SARS were logged and 111 were responded within the timescales. Performance figures for SARs for this period was 90%.</p>							
DL08	Customers registering satisfaction with the Council		58%	59%	57%	▽	Red
<p>This is a cumulative measure and figures show year to date performance.</p> <p>Customer Satisfaction (CSAT) reduced slightly by 4% to 55% during Q3 based on 6,622 responses. The lower satisfaction predominantly impacted by Housing Repairs which was 44% (based on 677 SMS responses) which is as a result of citizen frustration in respect of incomplete repairs, missed appointments and lack of contact. Waste management was also a factor with overall CSAT 36% (based on 325 SMS responses) driven by missed collections. Whilst the results are low the Citizens thought the Contact Centre did what they could with Waste Management agent willingness reaching 87% and Housing Repairs 82%. Customer Services continue to have regular engagement with services where customer satisfaction is discussed.</p>							
DL09	Online transactions in comparison to telephone calls		37%	39%	39%	▶	Red
<p>This is a cumulative measure and figures show year to date performance.</p> <p>Q1 Result 37% vs Target of 43%, Q2 Result 40.1% vs Target of 43% Q3 Result 43.5% vs Target of 43%. Channel Shift has increased from 40.1% last quarter to 43.5% compared to target of 43% which is positive. In terms of year on year channel shift has increased by 4.2% compared to Quarter 3 2020/21. Housing Repairs channel shift has remained relatively static reaching 7% , Waste</p>							

Management increased to 68% compared to 54% last year, Revenues increased from 51.6% to 55% this year and finally Benefits has increased from 32% last year to 36% this year.

<b>DL10</b>	<b>Percentage of Complaints responded to in 15 working days</b>	<b>90%</b>	<b>87%</b>	<b>61%</b>	<b>81%</b>		<b>Red</b>
<p><i>This is a cumulative measure and figures show year to date performance, reported a month in arrears.</i></p> <p>Performance for responding within 15 days for Q3 citywide was 76% an increase of 16% compared to Q2. The number of complaints received year on year re continues to increase; for Q3 the year on year increase was 101%, we received 3585 complaints in Q3 in 2020 and this year we received 7214 complaints (Q3 2021). In addition to the number of complaints received there were also 2091 Member Enquiries received. We continue to monitor the through-flow of work, the team re-modelling has taken place and the reduction in response times can be seen in the increase performance against the 15-day Service Level Agreement. Areas where complaints have increased from Q2 to Q3 include:</p> <ul style="list-style-type: none"> <li>• Parking investigations +86% more complaints received in Q3, also increasing their performance by 14%</li> <li>• Waste Management +27% more complaints in Q3, also increasing their performance by 24%.</li> </ul>							
<b>DL11</b>	<b>Number of complaints received per thousand customers</b>	<b>1.3</b>	<b>1.8</b>	<b>2.0</b>		<b>N/A</b>	
<p>The number of complaints per 1000 citizens peaked in September 2021 (Q2) at 2.26 complaints per 1000. The Q3 average is 2.11 complaints per 1000. Q3 saw a 9% increase in the number of complaints received, with the largest increases coming in Waste Management and Parking Investigations, November 2021 was the peak month for the number of complaints received this Quarter.</p>							
<b>DL13</b>	<b>The number of data breaches that have occurred.</b>	<b>22</b>	<b>11</b>	<b>11</b>		<b>Red</b>	
<p><i>This is a monthly measure and figures show in-month performance (i.e. June, September, December and March).</i></p> <p>Most common data breach was email disclosures. The number of reports to ICO of data breaches has been zero in quarter 3. All quarter 3 data breaches were processed by IG team within 72-hour time frame. Most of the reported breaches had little or no significant consequences</p>							
<b>DL14</b>	<b>Percentage compliance to the WCAG2.1 AA Accessibility standard for Birmingham.gov.uk</b>	<b>98.50%</b>	<b>97.00%</b>	<b>98.00%</b>	<b>98.00%</b>		<b>Amber</b>
<p><i>This is a cumulative measure and figures show year to date performance.</i></p> <p>Birmingham.gov.uk remains on track in achieving the Aa compliancy for the website. In Q2 we have seen several changes to increase our score which from a technical and content perspective. Remaining remedial work is to review as part of the customer programme all documents on the site to ensure these are compliant. We remain above the benchmark for local authorities which is currently at 86.7%</p>							
<b>DL15</b>	<b>Number of BCC websites that meet the international WCAG 2.1 AA accessibility standards.</b>	<b>Trend</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>		<b>Trend</b>
<p><i>This is a cumulative measure and figures show year to date performance.</i></p>							



Birmingham.gov.uk remains on track in achieving the Aa compliancy for the website. In Q2 we have seen several changes to increase our score which from a technical and content perspective. Remaining remedial work is to review as part of the customer programme all documents on the site to ensure these are compliant. We remain about the benchmark for local authorities which is currently at 86.7%

<b>DL16</b>	<b>Number of households signed up for Council Tax Base e-billing</b>	<b>34,386</b>	<b>46,886</b>	<b>50,013</b>		<b>Red</b>
	<i>This is a cumulative measure and figures show year to date performance.</i>					
	The number of accounts on e-billing continues to increase. The ebilling marketing campaign is in place to increase sign-ups prior to year-end.					
<b>DL12</b>	<b>Percentage of ombudsmen complaints upheld</b>	<b>38.4%</b>	<b>32.1%</b>	<b>19.05%</b>		<b>N/A</b>
	<i>New measure. No target set as we are currently establishing a baseline. Figures shown report a quarter on quarter position.</i>					

### A3: Vulnerable Children and Families Portfolio

#### A3.1: Summary of Q3 Vital Sign KPI data

The table below summarises vital sign KPIs and direction of travel for the Vulnerable Children and Families Portfolio.

	Q3 Direction of travel:			Data not available or not yet due	Total
OVERALL STATUS:	<div> <div>△ ▽</div> <div>Positive</div> </div>	►	<div> <div>▽ △</div> <div>Negative</div> </div>		
BLUE	3	0	2	0	5
GREEN	2	2	2	0	6
AMBER	1	2	3	0	6
RED	2	1	2	0	5
Trend	0	0	0	0	0
N.A.	0	0	0	6	6
Not Yet Due	0	0	0	1	1
Total	8	5	9	7	29

#### A3.2: Achievements, areas requiring attention and barriers to delivery

The box below summarises Q3 performance to highlight what we are doing well, less well, and identifying barriers and risks

**Notable delivery / achievements:** Where have we performed well? What are we doing to build on and learn from these?

- Additional case workers and business support workers have taken up post in SENAR. The recruitment of case workers continues within the budget allocation agreed by Cabinet last quarter. These new staff, many of whom are very experienced in SEND, have had to be trained and familiarised with the Birmingham systems. The backlog of cases and the lack of sustainable processes evident in Q1 and Q2 have started to improve by the end of this quarter and feedback from some parents and some schools has recognised improvement and complaints reduced.
- A multi-agency group has been established this quarter to develop an agreed, multi-agency quality assurance framework to monitor the quality of assessment advice and Education Health and Care Plans and to improve quality from the learning. Formal monitoring ceased some time ago and there has been considerable appetite to develop a framework for use across SEND partners. The aim is to have this developed and systems in place for implementation by July 2022.
- Assessments within 20 weeks have reduced from 73% in Q2 to 65% in Q3 but the dip is always expected in the Autumn term. However, this is still a positive result as the introduction of so many new staff might have caused a significant delay in processing assessments and this was not the case. And the Q3 average is above the national average of 58%. The Q3 figure last year was 22%.

- Significant focus this quarter has been on ensuring that the arrangements for transition of children with Education Health and Care Plans from early years to reception, infant to junior (where schools are separate) and junior to secondary are undertaken to meet statutory deadlines. Last year statutory deadlines were not met which caused unnecessary stress for parents, children and schools. A tight workplan has been followed and by the end of Q3 the arrangements are on course to deliver by the statutory deadlines in Q4.
- It has been a challenging quarter for Home to School Transport with the national concerns over the availability of staff due to Covid to enable sufficient vehicles to run. This has been an issue to some extent in Birmingham, but a back-up plan was put in place to deal with potential difficulties and as a result performance did not slip. Indeed, performance improved from the end of Q2 to the end of Q3. Routes needed has improved from 99.87% to 99.96%; transporting the number of pupils concerned has improved from 99.87% to 99.96%; operators keeping to time has improved from 99.02% to 99.12%.
- For households where homelessness is prevented, a significant percentage of cases closed in prevention have been closed with a positive outcome, as a result of the homelessness prevention fund being used to either secure deposits or reduce arrears, redirecting single vulnerable people to suitable housing providers or negotiations with families to prevent exclusion.
- With regards to households where homelessness is relieved, the service is also working with private sector landlords to help families into good quality, affordable accommodation.
- In the context of the Homelessness Reduction Act 2018 and on-going evaluation of service delivery, the City Housing Directorate have reviewed the Housing Options Service and how we support our citizens who are threatened with or are already homeless. The new Housing Solutions and Support service model will focus on early intervention and prevention of those households at risk of homelessness.
- The Directorate continues to work with the Private Rented Sector Providers to help meet the housing need, as well as developing the Sector to support tenants and landlords to ensure good standards and a viable housing option for citizens.
- The Housing First pilot that houses rough sleepers directly off the streets, ended in June 2021 for new referrals, while support for those on the programme continues for 2 years. The City Housing Directorate working with Adult Social Care is supporting those already in accommodation and seeking further opportunities. The service is also pursuing their prevention activity, leading to a positive impact in minimising the number of rough sleepers and households living in temporary accommodation.
- To ensure that rough sleepers are moved through to independent accommodation as part of the Department for Levelling Up, Housing and Communities (DLUHC), Rough Sleepers Accommodation Programme, the service are providing Council homes and working with Registered Providers and support providers to continue much of the work undertaken through Housing First; with funding that has been made available to all Local Authorities.

**Delays to delivery / areas requiring attention:** *Where is performance off track? What is being done to bring performance back on track in these areas*

- The number of households in temporary accommodation has increased to over 4,000, leading to an increase overall of those in B&B accommodation for more than 6 weeks. Further mitigations to minimise the impact and stabilise performance are being worked through by the service, as outlined in the main report above.
- The backlog of Housing Register Applications is currently being progressed via additional capacity being utilised from within the Council, with a revised target to achieve the required performance from the end of December to February 2022, as outlined in the main report above.

#### **Risks and barriers to delivery**

- The number of households living in temporary accommodation continues to perform below target. Further mitigations to minimise the impact and stabilise this performance indicator are being worked through, as outlined in the main report above.

### ***A3.3: Full list of regulatory judgements and vital signs KPIs***






The table below provides full details and Q3 data for regulatory judgements and vital signs KPIs.

#### **Cabinet Member Portfolio: Vulnerable Children and Families**






External Regulatory Judgements	Date of Judgement	Judgement
Children's Services	Dec-18	Requires Improvement
Adoption	Mar-19	Good
Fostering	Jan-19	Requires Improvement
Cambourne House	Aug-19	Requires Improvement
Edgewood Road	Aug-19	
Warwick House	Jan-20	Good
Charles House	Dec-19	Good
ILACS (Inspection of Local Authority Children Services)	Dec-18	Requires Improvement
ILACS Focussed visit	Feb-20	None
Local Area Inspection SEND	Jun-18	Written statement of action

ID	Key Performance Indicator	Year End Target	Quarter 1 Result	Quarter 2 Result	Quarter 3 Result	DoT	Overall Status
CW01	Percentage of all referrals with a decision within 24 hours	80%	79%	79%	78%	▽	Amber
<p><i>This is a monthly measure and figures show in-month performance (i.e. June, September, December and March).</i></p> <p>The KPI remains in tolerance but below target at 78%, which is 2 percentage points lower than the previous month. We know that delays in receipt of vital partnership information have affected the</p>							

timeliness of some decisions. We have taken a stance to make well-informed decisions for children, as opposed to poor but more timely decisions.

<b>CW02</b>	<b>Percentage of re-referrals to children's social care within 12 months</b> <i>This is a monthly measure and figures show in-month performance (i.e. June, September, December and March).</i> The rate of re-referrals has fallen from 22% to 20% this month. This still meets our target and is well within tolerance. We have bettered the national average and met our statistical neighbour averages too	<b>22%</b>	<b>17%</b>	<b>17%</b>	<b>20%</b>		<b>Green</b>
<b>CW03</b>	<b>Percentage of assessments completed within 45 working days</b> <b>This is a monthly measure and figures show in-month performance (i.e. June, September, December and March).</b> We have exceeded our target and remain in tolerance again this month. We are 3 percentage points higher than last month for this indicator. The national and statistical neighbour averages have been exceeded	<b>85%</b>	<b>93%</b>	<b>73%</b>	<b>88%</b>		<b>Green</b>
<b>CW04</b>	<b>Percentage of Initial CP Conferences (ICPCs) held within 15 working days</b> <i>This is a monthly measure and figures show in-month performance (i.e. June, September, December and March).</i> This month 91% of initial child protection conferences were held within 15 working days of the strategy discussion, compared with 82% for the same month in 2020. Overall, 87% of ICPCs have taken place within timescale over the last 12 months. We continue to closely monitor the reason why a small number of conferences are outside of timescales. We perform significantly better than the national average and our statistical neighbours	<b>80%</b>	<b>88%</b>	<b>88%</b>	<b>91%</b>		<b>Blue</b>
<b>CW05</b>	<b>Percentage of children who become the subject of a CP plan for a second or subsequent time within the last 2 years</b> <i>This is a monthly measure and figures show in-month performance (i.e. June, September, December and March).</i> We expected to see an increase in second or subsequent plans as a result of the pandemic. However, performance remains within tolerance, but above target at 11%. We undertake routine audits to provide additional insight as to the reasons why some children become subject to a child protection plan for a second or subsequent time and we have an action plan to address the findings.	<b>10%</b>	<b>12%</b>	<b>11%</b>	<b>11%</b>		<b>Amber</b>
<b>CW06</b>	<b>Percentage of children (under 16 years) who have been looked after for 2.5 years or more, and in the same placement (or placed for adoption) continuously for 2 years or more</b> <i>This is a monthly measure and figures show in-month performance (i.e. June, September, December and March).</i>	<b>68%</b>	<b>76%</b>	<b>70%</b>	<b>70%</b>		<b>Green</b>

We have exceeded our target and met the upper part of our tolerance this month

<b>CW07</b>	<b>Percentage children experiencing 3 or more moves in a year</b>	<b>10%</b>	<b>2%</b>	<b>5%</b>	<b>6%</b>		<b>Green</b>
<p><b>This is a monthly measure and figures show in-month performance (i.e. June, September, December and March).</b></p> <p>This month we have recorded 6% of children with three or more placement moves in the last 12 months, this is the same percentage as the previous month. We are stabilising well within tolerance now</p>							
<b>CW08</b>	<b>Percentage of looked after reviews held on time</b>	<b>96%</b>	<b>95%</b>	<b>95%</b>	<b>95%</b>		<b>Amber</b>
<p><i>This is a cumulative measure and figures show year to date performance.</i></p> <p>Despite a steady continued rise in the overall number of children in care since summer of 2021, we continue to ensure the vast majority of children in care receive timely statutory reviews. In December, 95% of reviews were held on time, which remains well within tolerance but is slightly below target.</p>							
<b>CW09</b>	<b>Percentage of care leavers who are in Education, Employment, and Training (EET)</b>	<b>62%</b>	<b>62%</b>	<b>61%</b>	<b>62%</b>		<b>Green</b>
<p><i>This is a cumulative measure and figures show year to date performance.</i></p> <p>It is positive to still be on target, and we hope that 2022 will bring many more opportunities and support for our young people who are not in employment, education and training. There is already a lot happening in the world of EET – we have a specialist PA joining the service at the end of January, whose job is to help 15 care leavers secure and sustain Kickstart jobs. The new Apprentice Coordinator Manager is busy engaging with employers to generate supported and ringfenced apprenticeships. We are doing our first in-person ‘jobs breakfast-club’ in January and we are planning a careers conference at the Lighthouse for February half term. Key partners - CGL and the Jobcentre – remain committed to helping our young people overcome the additional barriers they face to securing and sustaining employment.</p>							
<b>CW10</b>	<b>Percentage of year-to-date care leavers in suitable accommodation (19-21)</b>	<b>93%</b>	<b>92%</b>	<b>91%</b>	<b>92%</b>		<b>Amber</b>
<p><i>This is a cumulative measure and figures show year to date performance.</i></p> <p>Performance this month has reached 92%, which has remained consistent for months now. The KPI remains above the national and statistical neighbour averages. This is supported by the availability of accommodation through the City Council and third sector housing providers, care leavers being a priority for City Council housing. Although there is an established Care Leavers Housing Pathway, the ‘choice’ as to the location and type of the accommodation remains limited and there is more to do in this area.</p>							
<b>CW11</b>	<b>Average time between a child entering care and moving in with its adoptive family, for children who have been adopted. (A1)</b>	<b>200</b>	<b>213</b>	<b>226</b>	<b>228</b>		<b>Red</b>
<p><i>This is a monthly measure and figures show in-month performance.</i></p>							

Birmingham's 3-year average timeliness in December 2021 is quicker than statistical neighbours but slower than the national average. The average has increased by 2 days from November. 29 out of 54 children (54%) adopted YTD can be defined as priority children (aged 5+, sibling group, BAME or disability), of which 16 (55%) spent over a year waiting from placement order to match. National Ave 175. Statistical Neighbours Ave 237





*Improvement actions in place:*

13 out of 35 approvals YTD were of Early Permanence carers (of which 2 were repeat adopters) compared to 10 out of 32 approvals in the same period last year. A greater diversity of adopters as well as training to help adopters consider EP and priority children is leading to more internal matches which is likely to impact positively on timeliness in future months when these children are adopted. There have been 7 EP placements YTD, more than any other year.

There are additional modules in prep training on EP and consideration of brothers and sisters and older children, which are bearing fruit for recruitment.

62% of 53 placements YTD have been with internal carers compared to 37% of 52 placements in the same period last year.

The upward trend will continue to be monitored closely via tracking systems in place.

<b>CW12</b>	<b>Number of children who have been adopted in the year or who leave care</b>	<b>85</b>	<b>20</b>	<b>34</b>	<b>20</b>		<b>Red</b>
<i>This is a cumulative measure and figures show year to date performance.</i>							
3 adoption orders were granted in December, bringing the YTD total to 54 which is 16 higher than this time last year. This includes 4 pairs of sibling groups and 5 children aged 5+ adopted YTD compared to 5 sibling groups of 2 and 1 child aged 5+ in the same period last year.							
<b>CW13</b>	<b>Percentage of agency social workers (including team managers)</b>	<b>12%</b>	<b>16%</b>	<b>19%</b>	<b>17%</b>		<b>Red</b>
<i>This is a cumulative measure and figures show year to date performance.</i>							
OCG has acknowledged this KPI will be out of tolerance for some time yet. Permanent recruitment during the Covid pandemic has seen a reduction in the mobility and supply of suitable permanent social workers. This has also affected the supply for agency social workers. This is not a Birmingham issue but a national one.							
<b>CW14</b>	<b>Average caseload of qualified social workers</b>	<b>15</b>	<b>20</b>	<b>16</b>	<b>18</b>		<b>Amber</b>
<i>This is a monthly measure and figures show in-month performance (i.e. June, September, December and March).</i>							
The caseload average for December is 18 which is one more than the previous month. This figure remains within tolerance but above our target figure for 2021/22. We know that caseloads across the Trust vary and propose to review the operating model to ensure equity of caseloads and smoother transitions for children across the social care/social work system.							
<b>CW15</b>	<b>Percentage of social workers who have had supervision (in month)</b>	<b>86%</b>	<b>85%</b>	<b>84%</b>	<b>80%</b>		<b>Amber</b>
<i>This is a monthly measure and figures show in-month performance (i.e. June, September, December and March).</i>							
Supervisions for this month are at 80%, a fall from 85% compared to last month, but still just within tolerance and understandable given the Christmas break in December.							



<b>CW16</b>	<b>Ofsted will have found improvement in all areas and rated services at least Good.</b> <i>This is an annual measure reporting a year end position at quarter 4 only.</i> Ofsted judged Children' Social Care Services as 'Requires improvement to be good' in Dec 2018. In the joint area local SEND re-visit of July 2021 Ofsted and CQC found:  "The area has made sufficient progress in addressing one of the 13 significant weaknesses identified at the initial inspection. The area has not made sufficient progress in addressing 12 significant weaknesses"	<b>N/A - Annual Measure</b>				NYD	<b>Red</b>
<b>CW17</b>	<b>Percentage of new Education Health Care (EHC) plans issued within 20 weeks, excluding exceptions</b> <i>This is a monthly measure and figures show in-month performance (i.e. June, September, December and March).</i> The data for August and September are usually higher because of the impact of the school holidays when assessment follow up can be processed more quickly when schools are not open. This quarter is more challenging but is above the national average of 58% and is significantly improved from Q3 in 2020.	<b>90%</b>	<b>62%</b>	<b>75%</b>	<b>61%</b>	▽	<b>Red</b>
<b>CW18</b>	<b>Quality of Education Health Care Plans - Monthly Case Audits</b> <i>This is a monthly measure and figures show in-month performance (i.e. June, September, December and March).</i> Following the SEND Ofsted inspection, the quality of assessment advice and the quality of EHCPs has been undertaken, but not on a formal basis. A multi-agency working group has been established this quarter to agree and develop a multi-agency Quality Assurance Framework by July 2022 against which improvement can be monitored.	<b>61%</b>	<b>29%</b>	<b>N/A</b>	<b>N/A</b>	N/A	<b>Red</b>
<b>CW19</b>	<b>Corporate Parenting Board Promise for children who have experienced Birmingham's care system. We'll take care of your health and encourage you to be healthy.</b>	Health Assessments	<b>41%</b>	<b>56%</b>		N/A	<b>Green</b>
		Dental Checks	<b>12%</b>	<b>28%</b>			
	We are reporting this indicator as year to date completion against OC2 cohort as at the fiscal year ending 31/03/2022. This indicator improves incrementally as the NHS record more checks in Eclipse later in the year. Director of Commissioning has indicated that Foster Parents have all made appointments for their children to have a dental check. He has also indicated that discussions with the NHS are continuing to ensure that our CiC are prioritised. We expect that the numbers will improve over the financial year.						
<b>CW20</b>	<b>Reduction in complaints/mediations/tribunals through an early help offer</b>	Complaints:	66	37	44	N/A	<b>RED</b>
		Mediations:	10	31	26		
		Tribunals/ Appeals:	27	54	32		
	<i>This measure shows figures reported as a quarter on quarter period</i>						

The appeals have reduced since September because the high number of new appeals at the start of term related to children who were referred late in the summer term or had no school place at the beginning of term. This quarter most of the new appeals are seeking a specialist placement which is not available. The higher level of icase complaints are due to a new system which has been introduced this quarter to ensure complaints are registered on icase, whilst the subject of the complaint is primarily regarding the delay in providing a school place.							
CW21	Reduction in the referrals for specialised resources through investment in early school-based support and provision				Not Available	N/A	Red
With an increasing number of EHCPs, it will take considerable time for mainstream schools to be retain more children with SEND. The Developing Local Provision (DLP) programme was delayed due to Covid, but started in full this quarter with the aim of increasing mainstream school confidence and skills in working with children with SEND. In this quarter there has been no reduction in the number of specialist places being sought.							
CW22	Proportion of children aged 2-2½yrs offered ASQ-3 (Ages and Stages Questionnaires)	67%	84%	91%	91%	△	Blue
This data relates to July – Oct 2021 (1/4 reporting lag) A more integrated model of delivery for the 2-2.5 year review and ASQs has been developed and implemented by the Provider, utilising their Birmingham Forward Steps partners more effectively to engage with parents. This development continues to improve the performance on this KPI.							
CW23	Supporting Care Leavers with the career ambitions with regard to Education, Employment or Training (EET)	N/A - Measure no longer reported on					
MEASURE NO LONGER REPORTED ON							
CW24	Performance in delivering the routes that were needed to transport pupils to school	95.00%	99.95%	98.25%	99.96%	△	Blue
Figures reported show a monthly average as at June, September, December and March.  Between 98.15-99.98% of routes operated during this quarter with an average of 99.77% overall. This is excellent given the challenges of Covid 19 impacting on staffing and has been achieved by the Service working on contingency arrangements with operators. The majority of the 0.23% of routes average not operating are due to one operator (NEAT) struggling to maintain staffing levels and performance management of this contractor is currently in process.							
CW25	Performance in transporting the number of pupils that needed to travel to school	95.00%	99.96%	97.59%	99.98%	△	Blue
Figures reported show a monthly average as at June, September, December and March.							

An average of 98.97% of routes ran to the contracted definition of 'on time'. The 1.03% of routes operating late were due to high levels of staff self-isolation meaning cover staff arrangements ran late as well as due to some operators having a driver shortage (mainly NEAT). Had the Council not put in place additional contingency arrangements in relation to additional staff cover, routes operating to time would have been lower

<b>CW26</b>	<b>Overall Proportion of Early years settings Private, Voluntary and Independent providers (PVI) which are good/outstanding</b>	<b>93.1%</b>	<b>93.1%</b>	<b>93.6%</b>	<b>93.6%</b>	▶	<b>Green</b>
Since the COVID pandemic OfSTED has recommenced inspections. The EY team has been offering on site support since November 2021 as per practice prior to COVID.							

<b>HN07</b>	<b>Households where homelessness is prevented</b>	<b>Number:</b>	<b>128</b>	<b>229</b>	<b>317</b>	▼	<b>Blue</b>
		<b>Percentage:</b>	<b>60.00%</b>	<b>60.23%</b>	<b>75.80%</b>	<b>77.18%</b>	

*This is a cumulative measure and figures show year to date performance.*

The year-to-date (April 2021 - December 2021) result of 77.18% has surpassed the target of 55.00%. There were 14 cases closed in prevention this month, with 11 having a positive outcome. Of the 3 cases closed without a positive outcome, 2 were lost contact, and 1 withdrew their application. The service has seen a steady success in driving forward the prevention agenda. A significant percentage of the cases closed in prevention this month have been closed with a positive outcome. This is because the homelessness prevention fund has been used to either secure deposits or reduce arrears, redirecting single vulnerable people to suitable housing providers or negotiations with families to prevent exclusion. A welcomed uplift of the Homeless Prevention Grant of £1.5 million was announced for vulnerable renters on 23 October 2021. Arrangements have commenced to receive and plan to make the best use of this additional funding to prevent homelessness.

<b>HN08</b>	<b>Households where homelessness is relieved</b>	<b>Number:</b>	<b>149</b>	<b>263</b>	<b>346</b>	▼	<b>Blue</b>
		<b>Percentage:</b>	<b>35.00%</b>	<b>59.13%</b>	<b>67.42%</b>	<b>66.57%</b>	

*This is a cumulative measure and figures show year to date performance.*

The year-to-date (April 2021 - December 2021) result of 77.18% has surpassed the target of 55.00%. There were 14 cases closed in prevention this month, with 11 having a positive outcome. Of the 3 cases closed without a positive outcome, 2 were lost contact, and 1 withdrew their application. The service has seen a steady success in driving forward the prevention agenda. A significant percentage of the cases closed in prevention this month have been closed with a positive outcome. This is because the homelessness prevention fund has been used to either secure deposits or reduce arrears, redirecting single vulnerable people to suitable housing providers or negotiations with families to prevent exclusion. A welcomed uplift of the Homeless Prevention Grant of £1.5 million was announced for vulnerable renters on 23 October 2021. Arrangements have commenced to receive and plan to make the best use of this additional funding to prevent homelessness.

<b>HN09</b>	<b>Minimising the number of households living in temporary accommodation per 1,000 households</b>	<b>8.90</b>	<b>8.76</b>	<b>9.04</b>	<b>9.47</b>	▼	<b>Red</b>
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*Measure figures show an in-month snapshot of performance (i.e. June, September, December, March).*

The December 2021 snapshot result of 9.47 has not achieved the target of 9.00. This snapshot result represents a total of 4,027 households in temporary accommodation. As of 30th December 2021, the number of households accommodated in temporary accommodation outside of the City was 364; this includes 88 households within bed and breakfast outside of the City. The number of households accommodated outside the City and in bed and breakfast has increased by 5 households in comparison to the November 2021 snapshot. Homeless presentations have increased from an average of 270 per week in 2020 to 301 in 2021. At the end of Quarter 3 the service was still seeing around 400 presentations a week. This is attributed to the lifting of the eviction ban. There is an expectation this figure will further increase due to the furlough scheme ending. The service has closed a tender opportunity to procure 2,000 units of private sector leasing as an alternative to B&B. The service is aiming to maximise homeless centre capacity; however, this remains an ongoing challenge due to social distancing measures that are still strongly recommended. Mitigations to try and minimise the impact and stabilise this performance indicator includes:

- Acceleration of City Housing transformation to enable a reduction in Temporary Accommodation.
- Maximising and utilising all self-contained or supported accommodation.
- Looking to maximise an additional Temporary Accommodation project to reduce B&B for larger families circ. 300 units in the period February - July 2022.
- Increasing and focussing on early intervention and prevention measures.
- Looking to engage with third sector organisations to provide support and joined up working on move-on.
- Working with the private sector to secure accommodation.
- Encouraging citizens to consider permanent accommodation in the private sector.
- Developing a more customer-focused approach to support households to move out of temporary accommodation.

## A4: Education, Skills and Culture

### A4.1: Summary of Q3 Vital Sign KPI data

The table below summarises vital sign KPIs and direction of travel for the Education, Skills and Culture Portfolio.

	Q3 Direction of travel:			Data not available or not yet due	Total
OVERALL STATUS:	<div> <div>△ ▽</div> <div>Positive</div> </div>	<div> <div>▶</div> </div>	<div> <div>▽ △</div> <div>Negative</div> </div>		
BLUE	4	0	1	0	5
GREEN	1	0	0	0	1
AMBER	0	0	0	0	0
RED	1	0	0	0	1
Trend	0	0	0	0	0
N.A.	1	0	0	1	2
Not Yet Due	0	0	0	0	0
Total	7	0	1	1	9

### A4.2: Achievements, areas requiring attention and barriers to delivery

The box below summarises Q3 performance to highlight what we are doing well, less well, and identifying barriers and risks

**Notable delivery / achievements:** Where have we performed well? What are we doing to build on and learn from these?

- Work continues to support and challenge schools in financial difficulty. A robust escalation process has been drafted with input from HR, schools financial services and school and governor support. This will be piloted with schools to address issues where there is no evidence of improvement in the management of a school's financial position.
- Officers from Education and Skills have continued to work closely with NHS colleagues to support schools with the vaccination programme for 12-15 year olds. The second dose programme will begin in schools in January 2022. Vaccinations are now available for this cohort at mobile sites which has increased take up.
- Birmingham Education Partnership (BEP) is currently working with the EEF, St Matthews research school and the BCC Early Years Network to develop an early years and KS1 Oracy project which will be launched with a conference on the 8th Feb; 100 schools are already signed up. The conference will be followed up with an intensive 2-year oracy development project for up to 40 schools in Birmingham; the EEF are funding around 90% of the cost of rollout.
- BEP has also taken the principles of the Accelerator Programme to map out how their Consortium Partners will impact on school improvement in the city. Through the Birmingham Institute of Professional Learning, BEP now has a pipeline of evidence-based programmes; BEP's Consortium Partners will support consortia to

make evidence-based choices on key projects to engage with to improve outcomes in their schools.

- BEP have allocated mentors to newly appointed Headteachers. Wellbeing remains a significant focus and the BEP 'Headroom' wellbeing programme has also been offered as part of the support for new Birmingham headteachers.
- A range of primary subject training has been finalised beginning with art through Culture and Community artist, Terenze Buscava. A 'deep dive' training module has been devised in partnership with Grove Primary School. This will be piloted so that it can be rolled out to all primary consortia.
- BEP's Secondary Curriculum Group has focussed on developing the curriculum for the lowest attaining 20% of pupils through engagement with all seven secondary networks with a systematic review of a range of strategies and interventions specifically around the teaching reading. This will be shared across the city with a plan for ongoing tracking of impact. Close working with BCC officers continues with BEP and officers from School and Governor support focussing on strategies to develop effective school governance across the city.
- The DfE has allocated £6.4m over the next three years to fund a joint initiative between themselves and the Home Office as part of the Beating Crime Plan to support young people at risk of being drawn into violent crime. Birmingham has been asked to set up a SAFE Taskforce to support young people to attend school and achieve (Support, Attend, Fulfil, Exceed). The target is to reach approx. 3000 young people who are at risk of serious violence and disengagement. The taskforce will be made up of mainstream secondary schools, working alongside other multi-agency structures and local experts to commission evidence-based interventions to: support those at risk of serious violence; re-engage them in education; improve attendance and behaviour in school and in the community; improve social and emotional wellbeing.
- Free school meal vouchers were provided by the team for the October and Christmas school holidays using Birmingham's allocation under the Household Support Fund.
- September Guarantee has been finalised since the last reporting milestone and the DfE have shared the percentage of offers made to young people to participate in education, employment with training back to local authorities. The combined figure of offers for Yr11 (98.4%) and Yr 12 (90.2%) of 94.8% place Birmingham slightly above the national average. (Based on a cohort of 31,631 young people aged 16-18 years).

**Delays to delivery / areas requiring attention:** *Where is performance off track? What is being done to bring performance back on track in these areas*

- Officers are working closely with IT&D colleagues on the forward plan for IT development, but lack of capacity remains an issue.
- There is no funding for free school meeting vouchers for future holidays.
- The 3-month reporting period for young people's actual participation is due to be published in February 2022, currently the Council have consulted with the Department for Education and the provider base to implement improvement within the statutory timeframes, which has resulted in a notable reduction in not known statuses to date. Whilst there has been significant improvements in the data this

period, it will not move Birmingham out of the bottom quintile of performance tables – this is due to the size of the cohort.

- The not known figure has not been below 5% of the cohort in the last decade at this time in the calendar year. This will stand the Council in a positive position when the 3-month reporting average is available. It demonstrates that the following improvements are having a positive impact:
- Consulting with the provider base on reporting date changes and sharing more information with providers,
- Requesting additional information in a timely manner – early enrolment, to support vulnerable young people earlier,
- Innovative working with the Department and being instrumental in a RoNI task and finish group which has the potential for national policy change on support for RONI's moving forward,
- Piloting a systemic change with West Midlands Police to reduce not known,
- Sharing of good practice – across core cities (Birmingham is Co-chair).

#### **Risks and barriers to delivery**

- None to report.

#### *A4.3: Full list of regulatory judgements and vital signs KPIs*

The table below provides full details and Q3 data for regulatory judgements and vital signs KPIs.

#### **Cabinet Member Portfolio: Education, Skills and Culture**

External Regulatory Judgements	Date of Judgement	Judgement
ILACS (Inspection of Local Authority Children Services)	Dec-18	Requires Improvement
ILACS Focussed visit	Feb-20	None
Local Area Inspection SEND	Jun-18	Written statement of action: DfE assigned commissioner in place
Birmingham Adult Education Service Education Inspection Framework (EIF)	Mar-18	Good
West Midlands Combined Authority Performance Management Review	Annual review	No issues

ID	Key Performance Indicator	Year End Target	Quarter 1 Result	Quarter 2 Result	Quarter 3 Result	DoT	Overall Status
ESC01	The proportion of years 12 to 13 pupils whose activity is unknown	2.30%	4.90%	5.20%	4.77%	▽	Red



*This measure is reported as a three month average*

- 1.NK has been decreasing though Q3 from 9.38% to 4.77%
- 2.Birmingham performed ahead of the national average in October and in November Birmingham performed slightly behind the national average. Overall performance for Birmingham has improved on previous years and seen the city close the gap on national average.
- 3.NK performance sees the numbers increase significantly in September in line with NCCIS MI requirements. However through the Annual Participation Survey (APS) element of the tracking cycle these numbers decrease rapidly as we receive enrolment data from post 16 providers. The work being undertaken is in the lead up to the DfE's key performance period (December-January-February), where each LA is measured on its participation rate.

Actions:

- 1.Telephone calls to NK young people being made in partnership with BCS for identification of NEET.
- 2.Ongoing transferring out of young people who have moved out of area.
- 3.Information sharing with neighbouring local authorities to identify young people resident to Birmingham who have enrolled at post 16 provision in another LA and visa-versa
- 4.Ongoing information sharing with current providers to identify destinations of leavers or late enrollers, and encouragement to continue to submit NOW forms to Birmingham Careers Service to ensure NEET young people are identified and supported at the earliest opportunity and young people don't become NK.
- 5.Ongoing processing of new data that comes in via NAS, ILR and a drive to collect January enrolments from General FE providers across the city.

<b>ESC02</b>	<b>Number of NEET young people supported by the career service</b>	<b>6,500</b>	<b>NYD</b>	<b>NYD</b>	<b>N/A</b>	<b>N/A</b>
<i>This is an annual measure reporting a year end position at quarter 4 only.</i>						
Sept21 ytd 3081						
Annual figure Available during April each year for the previous 12 months. Currently BCS are engaging with all known NEET young people aged 16-18, engagement continued throughout pandemic due to development of digital offer, this now runs alongside face to face in person work that has restarted. The service now offers face to face and on line support and a digital offer for all known neet young people from 14 locations across the city including an increased presence 3 days a week at the Library of Birmingham.						
<b>ESC03</b>	<b>Excluded Children without a school place for more than 6 days</b>	<b>0%</b>	<b>39</b>	<b>64</b>	<b>76</b>	<b>△</b>
<i>This is a monthly measure and figures have been calculated to report a quarter on quarter period.</i>						
The Exclusions Team continue to pass on referrals from schools without delay and the 76 young people indicated in the October, November and December 2021 columns were all allocated City of Birmingham School centre places and went through admission arrangements (interview, induction etc) within the shortest possible timescale prior to admission. A live review of provision arrangements for permanently excluded young people is presently ongoing and the City of Birmingham School still has places available for permanently excluded pupils at the present time. The City continues in its efforts to						

Blue




accommodate permanently excluded pupils in educational provision within 6 school days of permanent exclusion.

ESC04	<p><b>Number of children missing from education for more than 7 days</b></p> <p><b>* This measure was amended for April 21 to: Number of children subject to active Children Missing Education enquiries</b></p> <p><i>Measure formerly Number of children missing from education for more than 7 days</i>  <i>* This measure was amended for April 21.</i></p> <p><i>This is a direction of travel monthly measure and figures show quarterly in-month performance (i.e. June, September, December and March).</i>  The October figure of 196 is a marked reduction from the September figure of 306 which reflects the fact that September, the start of the school academic year, is historically always the busiest month for CME school referrals. Equally, the steady but small increase in the figures for November and December is also consistent with our expectations of the pattern of CME referrals for this period.</p>	DoT	337	306	242	▽	N/A
ESC09	<p><b>The proportion of years 12 to 13 not in employment, education or training (NEET)</b></p> <p><i>This measure is reported as a three month average</i></p> <p>1.NEET has been on a steady increase through Q3 from 1.72% in September to 2.2% in December.  2.Birmingham during this period is outperforming the national average. This quarter contains the first month of the DfE's key performance period in which each LA has their performance measured and scored (December-January-February).  3.NEET has been progressively increasing through this quarter so far and can be attributed to the identification of NEET young people being referred to Birmingham Careers Service via the Notice of Withdrawal (NOW) forms all setting are encouraged to complete when young people drop out or enrol and do not attend a post 16 setting.  4.This quarter sees work continue on the Annual Participation Survey (APS) element of the tracking cycle which is focused upon recording destinations and enrolments of the new academic year 12 and 13 young people, which is likely to see a decrease in the number of young people that are NEET with efforts being made to ensure performance figures are in the best possible place ahead of the key performance period (December-January-February).  Actions:  1. Telephone calls to NK young people being made in partnership with BCS for identification of NEET.  2. Ongoing transferring out of young people who have moved out of area.  3. Information sharing with neighbouring local authorities to identify young people</p>	2.80%	3.55%	3.66%	2.20%	▽	Blue

resident to Birmingham who have enrolled at post 16 provision in another LA and visa-versa

4. Ongoing information sharing with current providers to identify destinations of leavers or late enrollers, and encouragement to continue to submit NOW forms to Birmingham Careers Service to ensure NEET young people are identified and supported at the earliest opportunity.

5. Given the current crisis, together with BCS we are maintaining business continuity to work from home and contact parents and young people via phone, messaging and email and share resources on-line to keep NEET young people engaged.

<b>ESC10</b>	<b>Overall Proportion of schools which are good/outstanding</b>	<b>80.00%</b>	<b>81.10%</b>	<b>81.80%</b>	<b>82.70%</b>		<b>Green</b>
	The overall percentage of schools rated Good or Outstanding is 82.7%. This is a 0.9% increase. Since September 2021 there have been 7 full inspections published for schools in Birmingham. Greenwood Academy, Hawkesley Church Primary Academy, Nonsuch Primary School and Waverley School are now rated Good having previously been rated Requires Improvement. Tile Cross Academy is now rated Requires Improvement having previously been rated Inadequate. Bournville School and St Michael's CofE Primary Academy Handsworth, remained the same - Requires Improvement. Leigh Primary School and Northfield Manor Primary Academy received short inspections and remained Good.						
<b>ESC11</b>	<b>Number of Permanent Exclusions - Primary</b>	<b>70</b>	<b>14</b>	<b>20</b>	<b>5</b>		<b>Blue</b>
	<i>This is a monthly measure and figures show in-month performance (i.e. June, September, December and March).</i> Of the 20 primary permanent exclusions during October, November and Decemberr 2021,19 young people are male, 1 is female. 9 of the permanent exclusions were for physical aggression to adults, 4 for disruptive, defiant behaviour, 3 for threatening behaviour to adults, 2 for physical aggression to pupils, 1 for damage and 1 weapon related. The total number of primary permanent exclusions during the Autumn term 2021 was 25. This compares to 8 and 32 primary permanent exclusions during the Autumn terms 2020 and 2019 respectively						
<b>ESC12</b>	<b>Number of Permanent Exclusions - Secondary</b>	<b>230</b>	<b>47</b>	<b>66</b>	<b>12</b>		<b>Blue</b>
				<b>(+19)</b>			
	<i>This is a monthly measure and figures show in-month performance (i.e. June, September, December and March).</i>						

Of the 56 secondary permanent exclusions during October, November and December 2021, 40 are male, 16 are female. 18 of the permanent exclusions were for disruption/defiance, 8 are drug related, 11 for physical aggression to pupils, 7 for physical aggression to adults, 1 for damage, 3 for threatening behaviour to adults, 2 for sexually inappropriate behaviour, 6 for weapon possession. The total number of secondary permanent exclusions during the Autumn term 2021 was 61. This compares to 41 and 86 secondary permanent exclusions during the Autumn terms 2020 and 2019 respectively.

**ESC13** **Number of Permanent Exclusions - Special Schools**

**7**

**1**

**1**



Blue

*This is a monthly measure and figures show in-month performance (i.e. June, September, December and March).*

There have been no permanent exclusions from special schools for the current academic year to date. This compares to 2 and 4 special permanent exclusions during the Autumn terms 2020 and 2019 respectively.

## A5: Health and Social Care

### A5.1: Summary of Q3 Vital Sign KPI data

The table below summarises vital sign KPIs and direction of travel for the Health and Social Care Portfolio.

	Q3 Direction of travel:			Data not available or not yet due	Total
OVERALL STATUS:	<div> <div>△ ▽</div> <div>Positive</div> </div>	►	<div> <div>▽ △</div> <div>Negative</div> </div>		
BLUE	1	1	1	0	3
GREEN	2	1	2	0	5
AMBER	1	2	0	0	3
RED	0	3	1	0	4
Trend	1	1	1	0	3
N.A.	0	1	0	2	3
Not Yet Due	1	0	0	4	5
Total	6	9	5	6	26

### A5.2: Achievements, areas requiring attention and barriers to delivery

The box below summarises Q3 performance to highlight what we are doing well, less well, and identifying barriers and risks

**Notable delivery / achievements:** Where have we performed well? What are we doing to build on and learn from these?

- Our milestone to recommission Neighbourhood Network Service (NNS) contracts by April 22 has progressed well during the quarter and remains on track. The service will be expanded to include younger adults 18-49 with a long-term disability. A number of new features will commence in April including:
  - City-wide NNS structure to support communities of interest who are geographically thinly spread across the city.
  - Introduction of the Asset Based Community Development approach.
  - Introduction of NNS Digital, to highlight and share activities/services delivered on-line, make digital inclusion programmes more visible, provide a peer to peer space for those working to end digital poverty, provide support to citizen led digital information pages.
- The percentage of concluded Safeguarding enquiries where the individual or representative was asked what their desired outcomes were remains above the target. Our overall performance over the last 12 months is 93%. As we have noted previously, this measure is based on relatively small numbers, so we expect variations in the result from month to month. The percentage of enquiries where at least one outcome was met also remains above target at 88%. We can't always control whether we can successfully meet people's outcomes, and this results in fluctuations in performance. However, the consistently high performance in these

measures, indicates that social work staff are making efforts to include vulnerable people in their safeguarding enquiries.

- This quarter, both the number and the percentage of parents and carers who say they are satisfied with their young person's transition plan have increased (45/100%). This quarter, the percentage of young people who felt they could achieve their outcomes increased, however the number dropped slightly (54/100%). A target is not applied to this measure because the Preparation for Adulthood service is a proof of concept model and therefore there was no existing data to base one on. As a result, our RAG rating is based on direction of travel only. Findings from the proof of concept phase are being used to redesign the model of delivery. Recruitment within the service is currently on hold pending the outcome of formal consultation on the redesign. Therefore, capacity to support more young people is restricted during the redesign and consultation phase.

**Delays to delivery / areas requiring attention:** *Where is performance off track? What is being done to bring performance back on track in these areas*

- The proportion of people we provide direct payment services to has increased over this quarter but remains short of the 40% target. Citizens have been more likely to choose commissioned services over direct payments during the pandemic. However, social work teams continue to encourage people to consider direct payments as an option and our performance remains top quartile nationally.
- The People with a Learning Disability supported into employment measure was suspended due to the Covid pandemic but has restarted this quarter; however, data is from the end of November at this stage. The Pure Project has now supported 14 people with learning disabilities into employment to date and has supported another 421 in other ways. The pandemic has been a challenge due to the loss of employment opportunities and people we work with shielding. Anxiety about venturing out is still an issue. A range of actions are being implemented to help support more people including the lowering the minimum age from 29 to 25; commissioning a marketing company to increase awareness; creating a lending service for electronic devices to improve digital inclusion and working with internal and external colleagues to strengthen referral pathways.
- From the end of February, we will be replacing our current database and care management system (Carefirst) with a new one (Eclipse). This is likely to have an indirect impact on all KPIs as staff will be getting used to a new system, but it will also directly impact on the reporting of KPIs for Reviews and Safeguarding and may mean we can't report a full quarter for Q4.

**Risks and barriers to delivery**

- The number of people receiving a Shared Lives service has remained stable this quarter at 103 but is below the target of 140. One person left the service because they had developed the skills to live independently. Three people left because their care needs had become too great for the type of service provided. Sickness among carers and our team due to the pandemic has impacted on our capacity to place citizens into Shared Lives services. We have also been expanding our short-term respite offer which isn't included in the KPI. We have developed a pathway for hospital discharges and are holding workshops with council and NHS staff to increase awareness of our service and increase referrals.

- Our performance on the reviews measure has dropped this quarter to 73% against a target of 85%. We have redirected social work staff to support with hospital discharges in order to help clear hospital beds during this wave of the pandemic. We have also experienced higher levels of sickness. The social work teams are following bespoke action plans for reviews and progress is monitored closely by senior management.

### A5.3: Full list of regulatory judgements and vital signs KPIs

The table below provides full details and Q3 data for regulatory judgements and vital signs KPIs.

#### Cabinet Member Portfolio: Health and Social Care

External Regulatory Judgements		Date of Judgement	Judgement			
CQC - Shared Lives		Sep-19	Good			
CQC - North Homecare (Enablement)		Nov-19	Good			
CQC - South Birmingham Homecare (Enablement)		Apr-20	Good			
CQC - Care Centre – Anne Marie Howes		Apr-21	Good			
CQC - Care Centre - Kenrick		Dec-19	Requires Improvement			
CQC - Care Centre Perry Trees		Sep-19	Good			

ID	Key Performance Indicator	Year End Target	Quarter 1 Result	Quarter 2 Result	Quarter 3 Result	DoT	Overall Status
HSC01	<p><b>The percentage of concluded Safeguarding enquiries where the desired outcomes were met during the enquiry</b></p> <p><i>This is a monthly measure and figures show in-month performance (i.e. June, September, December and March).</i></p> <p>Our performance on this measure this quarter remains above target.</p> <p>We can't always control whether we can successfully meet people's outcomes and this results in fluctuations in performance.</p> <p>Senior managers are exploring mitigations for staffing capacity challenges. However, performance remains strong.</p> <p>Please note that we are due to replace our database at the beginning of March and this may impact our ability to report this measure next quarter.</p>	85%	93%	89%	88%	▽	Green
HSC02	<p><b>The number of long term admissions to residential or nursing care (per 100.000 over 65s)</b></p> <p><i>This measure is reported as a rolling 12 month total per 100,000 population of over 65's. Reported a quarter in arrears</i></p>	560	556	542	516	▽	Blue



The number of people who we placed permanently in care homes has reduced for the fifth quarter in a row and is within the target.

We follow a variety of policies that aim to help people remain as independent as possible and reduce the number of placements we make:

- "Discharge to assess" model and "Home first" policy in hospitals
- The Early intervention team, and partnership working to support people remaining at home following hospital discharge
- "Three Conversations" assessment model in the community

<b>HSC03</b>	<b>Percentage of concluded Safeguarding enquiries where the individual or representative was asked what their desired outcomes were</b>	<b>85%</b>	<b>88%</b>	<b>95%</b>	<b>89%</b>	▽	<b>Green</b>
<i>This is a monthly measure and figures show in-month performance (i.e. June, September, December and March).</i>							
Our performance on this measure remains above the target. Our overall performance over the last 12 months is 93%.							
Please note that we are due to replace our database at the beginning of March and this may impact our ability to report this measure next quarter.							

<b>HSC04</b>	<b>Uptake of Direct Payments</b>	<b>39.0%</b>	<b>38.4%</b>	<b>38.2%</b>	<b>38.6%</b>	△	<b>Amber</b>
<i>This measure reports a snapshot of performance at the time of reporting</i>							
The proportion of people we provide services to has increased over this quarter but remains short of the 40% target.							
Citizens have been more likely to choose commissioned services over direct payments during the pandemic. However, social work staff continue to encourage people to consider them.							

<b>HSC05</b>	<b>The percentage of people who receive Adult Social Care in their own home</b>	<b>Trend</b>	<b>70.5%</b>	<b>70.1%</b>	<b>70.1%</b>	▶	<b>Trend</b>
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*This measure reports a snapshot of performance at the time of reporting*


The proportion of people receiving support from us in their own homes has remained stable this quarter.


We follow a variety of policies that aim to help people remain as independent as possible and remain in their communities for as long as it meets their care needs:


- "Discharge to assess" model and "Home first" policy in hospitals
- The Early intervention team, and partnership working to support people remaining at home following hospital discharge
- Occupational Therapists support social workers by providing assistive technology
- "Three Conversations" assessment model in the community

<b>HSC06</b>	<b>Proportion of clients reviewed, reassessed or assessed within 12 months</b>	<b>85.0%</b>	<b>76.4%</b>	<b>77.3%</b>	<b>73.0%</b>	▽	<b>Red</b>
<i>This measure reports a snapshot of performance at the time of reporting</i>							

Our performance on this measure has dropped this quarter. We have redirected social work staff to support with hospital discharges in order to help clear hospital beds during this wave of the pandemic. We have also experienced higher levels of sickness. The social work teams are following bespoke action plans for reviews and discuss progress in meetings with their heads of service

<b>HSC07</b>	<b>The number of people with Learning Disabilities who have been supported into employment by the PURE Project</b>	<b>Trend</b>	<b>14</b>		<b>Trend</b>
<i>This measure has currently been suspended due to COVID19.</i> <i>The measure reports a cumulative position as at the end of the reporting period</i>					

<b>HSC08</b>	<b>The number of people who have Shared Lives</b>	<b>140</b>	<b>106</b>	<b>103</b>	<b>103</b>		<b>Red</b>
<i>This measure reports a snapshot of performance at the time of reporting</i> The number of people receiving a Shared Lives service has remained stable this quarter. One person left the service because they had developed the skills to live independently. Three left because their care needs had become too great for Shared Lives to meet. Sickness among carers and out team due to the pandemic has impacted on our capacity to place citizens into Shared Lives services. We have also been expanding our short-term respite offer which isn't included in the KPI. We have developed a pathway for hospital discharges and are holding workshops with council and NHS staff to increase awareness of our service and increase referrals.							

<b>HSC09</b>	<b>The proportion of clients receiving Residential, Nursing or Home Care, or Care and Support (supported living) from a provider that is rated as Silver or Gold</b>	<b>75.0%</b>	<b>75.6%</b>	<b>76.1%</b>	<b>77.1%</b>		<b>Green</b>
<i>Measure reported quarterly in arrears and provides a snapshot of performance at the time of reporting</i> Our performance on this measure has improved since last quarter and we continue to exceed the target of 75% of citizens placed with either a Gold or Silver rated provider. Ratings are based on a rigorous, evidence-based process including visits from our commissioning officers and inspections by the Care Quality Commission (CQC). Some of this activity has been paused due to the pandemic, and as this restarts, we expect to see some fluctuations in performance over the next 12-18 months. We are working hard with inadequate providers in order to improve the overall quality of support available.							

<b>HSC10</b>	<b>Social work client satisfaction - postcard questionnaire</b>	<b>70%</b>	<b>0%</b>	<b>N/A</b>	<b>N/A</b>
<i>This measure has currently been suspended due to COVID19.</i> <i>Reported on a quarter on quarter basis</i> This measure is suspended due to the pandemic					

HSC11	<b>Number and percentage of parent/carers satisfied with the Transition Plan co-produced with their young people</b> <i>Reported on a quarter on quarter basis</i>	Number:	62	31	45	△	Trend
		Percentage:	63.9%	91.2%	100.0%		
		Trend					

Our performance on this measure this month remains above target, with 89% of the people who told us their desired outcomes for their safeguarding enquiry having at least one of them met.

We can't always control whether we can successfully meet people's desired outcomes during a safeguarding enquiry, and due to the relatively small numbers of enquiries, this means we can see large fluctuations in our performance. However, our overall performance is at 89.6% for the current year so far, and 89.0% for the last 12 months.

We know that the safeguarding team has some staffing capacity challenges and senior managers are actively exploring mitigations for this. While this is probably having an effect on our performance against the two safeguarding measures here, on the whole it still tends to be above target for both of them. We currently have an action plan in place where we are using a combination of support from other social work teams and some overtime to address the impact of these challenges.

HSC12	<b>Number and percentage of young people aged 14-25 transitioning to the Integrated Transition Team who feel that they can achieve their outcomes</b> <i>Reported on a quarter on quarter basis</i>	Number:	94	64	54	△	NYD
		Percentage:	96.9%	90.1%	100.0%		
		Trend					



Our performance on this measure this month remains above target, with 89% of the people who told us their desired outcomes for their safeguarding enquiry having at least one of them met.

We can't always control whether we can successfully meet people's desired outcomes during a safeguarding enquiry, and due to the relatively small numbers of enquiries, this means we can see large fluctuations in our performance. However, our overall performance is at 89.6% for the current year so far, and 89.0% for the last 12 months.

We know that the safeguarding team has some staffing capacity challenges and senior managers are actively exploring mitigations for this. While this is probably having an effect on our performance against the two safeguarding measures here, on the whole it still tends to be above target for both of them. We currently have an action plan in place where we are using a combination of support from other social work teams and some overtime to address the impact of these challenges.

HSC13	<b>Number and percentage of young people who do achieve their outcomes following support from the Integrated Transition Team</b> <i>This measure is reported annually. The figure reported informs of the a year to date position</i>	Number:	46	NYD	N/A	N/A
		Percentage:	55.6%	Annual measure		
		Trend				

Our performance on this measure this month remains above target, with 89% of the people who told us their desired outcomes for their safeguarding enquiry having at least one of them met. We can't always control whether we can successfully meet people's desired outcomes during a safeguarding enquiry, and due to the relatively small numbers of enquiries, this means we can see large fluctuations in our performance. However, our overall performance is at 89.6% for the current year so far, and 89.0% for the last 12 months. We know that the safeguarding team has some staffing capacity challenges and senior managers are actively exploring mitigations for this. While this is probably having an effect on our performance against the two safeguarding measures here, on the whole it still tends to be above target for both of them. We currently have an action plan in place where we are using a combination of support from other social work teams and some overtime to address the impact of these challenges.

<b>HSC14</b>	<b>Number of Changing Places across the city</b>	<b>DOT</b>	<b>13</b>	<b>NYD Annual measure</b>	<b>N/A</b>	<b>N/A</b>
<i>This is an annual measure and reports a cumulative year to date position</i> Annual measure- 2021/22 data will be available in April						
<b>HSC24</b>	<b>Placeholder - New national measure to replace Delayed Transfers of Care (DTC)</b>	<b>N/A</b>	<b>N/A - Awaiting national guidance on new replacement measure</b>			
<b>HSC15</b>	<b>The percentage of births that receive a face-to-face new-born visit within 14 days</b>	<b>92%</b>	<b>99%</b>	<b>98%</b>	<b>98%</b>	
<i>Measures reports figures based on a quarter on quarter period.</i> This data relates to July – Oct 2021 (1/4 reporting lag) Whilst a slight reduction on the last quarter and despite ongoing local issues with health visitor recruitment, reflected by national issues, the provider continues to exceed the target set.						
<b>HSC16</b>	<b>Proportion of eligible population receiving an NHS health check</b>	<b>2.50%</b>	<b>1.89%</b>	<b>1.88%</b>	<b>1.88%</b>	
This measure is reported with a data lag of a quarter in arrears. This is a sustained performance level from Quarter 1, however still below the Benchmark National Target of 2.5%. This is due to start-up of GP practices opening doors being slow and the added pressure during Quarter 2 for the start of the Flu Season and response to COVID. However, the team is working with underperforming GPs to look at how services can be fast tracked in new ways, which will commence by end of January 2022.						
<b>HSC17</b>	<b>Rate of chlamydia detection (per 100,000 young people aged 15 to 24)</b>	<b>2,300</b>	<b>158</b>	<b>1,071</b>	<b>NYD</b>	<b>NYD</b>
<b>Q4 - 20/21</b> <i>This measure is reported with a data lag of two quarters in arrears.</i>						

This measure is reported with a data lag of a quarter in arrears. The chlamydia detection rate was significantly impacted by a combination of restricted access to clinics and STI kits availability. BCC has worked closely with UHB to ensure that supply chain disruptions are monitored and minimised. Since Jan 2021, the availability of STI kits has increased, online, in clinic and through partners, evident by the increasing chlamydia detection rate in Q4 2020/21 and Q1 2021/22. Commissioners continue to monitor the situation each month.

<b>HSC18</b>	<b>Number of smoking quitters at 4 and 12 weeks</b>	<b>4 weeks:</b>	<b>973</b>	<b>936</b>	<b>936</b>	<b>N/A</b>	<b>N/A</b>
		<b>12 weeks:</b>	<b>385</b>	<b>471</b>	<b>471</b>		

This measure is reported with a data lag of a quarter in arrears. The numbers are quite stable for number of 4 Week and 12 Week quitters, however the data shows that the Pharmacy performance had dipped with higher numbers quitting via the App. Performance with Pharmacies and GPs is constantly being monitored and performance managed to ensure services are delivered at higher levels via GPs and Pharmacies.

<b>HSC19</b>	<b>Under 18 conception Rates per 1000 girls (15-17)</b>	<b>No target set</b>	<b>12.6</b>	<b>16.5</b>	<b>16.5</b>	<b>▶</b>	<b>N/A</b>
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*This measure is reported with a data lag of 15 months. Figures reported relate to 2020 performance.*

This measure is reported with a data lag of a quarter in arrears. ONS Under 18s conceptions data is routinely reported with a 15-month data lag. The conception rate increased in Q2 2020/21 compared to Q1 2020/21 in Birmingham and for the West Midlands (Metropolitan County) and England. Rolling annual rates indicate teenage conceptions, however, continued in a downward trajectory as seen in the rest of England: the number of conceptions in Birmingham in Q2 2020/21 (90) declined by 69% since data was recorded in Q4 1997/98 (293 conceptions). Under 18 conceptions in Birmingham in Q2 2020/21 made up 41% and 3% of all teenage conceptions in the West Midlands (221 conceptions) and England (2,935 conceptions), respectively.

<b>HSC25</b>	<b>Percentage of opiate drug users who are in full time employment for 10 working days following or upon discharge</b>	<b>19.3%</b>	<b>14.2%</b>	<b>18.7%</b>	<b>18.7%</b>	<b>▶</b>	<b>Amber</b>
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*This measure is reported with a data lag of 15 months. Figures reported relate to 2020 performance.*


This measure is reported with a data lag of a quarter in arrears. Data is taken from the Diagnostic Outcomes Monitoring Executive Summary (DOMES) Report produced by Public Health England (PHE) / Office for Health Improvement and Disparities. Data for Q3 2021/22 should be available on or around 24th February 2022.

The 2021/22 Q2 figure of 18.7% is a marked improvement on the 2021/22 Q1 figure of 14.2% which is marginally below the target of 19.3%. Q2 performance is also above the average for 2020/21 which was 15%. The impacts of COVID on the employment market and in particular the sectors that service users are likely to be employed are unpredictable and it should be noted that this cohort of service users have a high level of complexities in terms of employability which is reflected by the lower target when compared to non-opiate users. Commissioners are satisfied that the service providers are doing everything within their remit in terms of seeking employment for this service user cohort.

HSC26	Percentage of non-opiate drug users who are in full time employment for 10 working days following or upon discharge	34.0%	22.9%	23.1%	23.1%	▶	Red
<p><i>This measure is reported with a data lag of a quarter in arrears. Quarter 2 data will be available in the Q3 report.</i></p> <p>This measure is reported with a data lag of a quarter in arrears. Data is taken from the Diagnostic Outcomes Monitoring Executive Summary (DOMES) Report produced by Public Health England (PHE) / Office for Health Improvement and Disparities. Data for Q3 2021/22 should be available on or around 24th February 2022.</p> <p>The 2021/22 Q2 figure of 23.1% is above the figure of 22.3% for 2021/22 Q1 and below the target of 34.0%. Q2 performance is also below the average for 2020/21 which was 27.6%. The impacts of COVID on the employment market and in particular the sectors that service users are likely to be employed are unpredictable and Commissioners are satisfied that the service provider are doing everything within their remit in terms of seeking employment for this service user cohort.</p>							
HSC20	Corporate Parent Board Promises for children in care or with care experience: We'll involve you in decisions that affect you and listen to your views	DoT	94%	92%	92%	▶	Amber
<p><i>Frequency and nature of reporting on this KPI is being reviewed given progress would need to take a narrative form</i></p> <p>While we are not performing quite as well as our statistical family, our performance has improved year on year by 20.9%. Birmingham Jan-Dec19 337; Stat Neighbours Jan-Dec19 316 Birmingham Jan-Dec20 267; Stat Neighbours Jan-Dec20 239</p>							
HSC21	Corporate Parent Board Promises for children in care or with care experience: We'll try really hard to find the best possible place for you to live	69%	76%	69%	70%	△	Green
<p>National Average</p> <p>The Trust has performed consistently well for this indicator compared with the national average of 69% and the statistical neighbour average of 67%. Our small decline in performance was expected as the migration DQ issues have now, in the main, been resolved</p>							
HSC22	Corporate Parent Board Promises for children in care or with care experience We'll work with you and give you all the help and support you need to move successfully from care to adult life	EET: 53% CLs: 85%	62%	62%	62%	▶	Green
<p><i>Frequency and nature of reporting on this KPI is being reviewed given progress would need to take a narrative form</i></p>							

EET 62%  
C/Leavers 92%

For Care Leavers who are EET, we still continue to perform above the national average of 53% and statistical average of 52%. We hope that 2022 will bring many more opportunities and support for our young people who are not in employment education and training. There is already a lot happening in the world of EET – we have a specialist PA joining the service at the end of Jan, whose job is to help fifteen care leavers secure and sustain Kickstart jobs. The new Apprentice Coordinator Manager is busy engaging with employers to generate supported and ringfenced apprenticeships. We are doing our first in-person ‘jobs breakfast-club’ tomorrow, and we are planning a careers conference at the Lighthouse for Feb half term. Key partners - CGL and the Jobcentre – remain committed to helping our young people overcome the additional barriers they face to securing and sustaining employment. The number of care leavers in suitable accommodation reached 92%, which has remained consistent for months now. The KPI remains above the National average of 85% and Statistical Neighbour average of 86%. This is supported by the availability of accommodation through the City Council and third sector housing providers, care leavers being a priority for City Council housing. Although there is an established Care Leavers Housing Pathway, the ‘choice’ as to the location and type of the accommodation remains limited and there is more to do in this area.

HSC23	<b>Miles cycled by participants during The Active Wellbeing Society (TAWs) delivered sessions and Community Cycling clubs</b>	<b>63,827</b>	<b>19,026</b>	<b>49,266</b>		Blue
	<i>This is a cumulative measure and figures show year to date performance.</i>					
	This is the Quarter 2 performance. The Quarter 3 performance will be available next month due to this KPI being reported one month in arrears: The year-to-date (April 2021 - September 2021) result is 49,266 which has surpassed the year-to-date target of 28,622.					
	The performance of this KPI has significantly increased in comparison to previous quarters, as predicted, due to the continued easing of lockdown restrictions and residents/participants becoming more aware of the service opening back up. The service has moved away from 1-1 sessions and has been able to provide larger group-based activities such as 'Bikeability' and group led rides.					



## A6: Finance and Resources

### A6.1: Summary of Q3 Vital Sign KPI data

The table below summarises vital sign KPIs and direction of travel for the Finance and Resources Portfolio.

	Q3 Direction of travel:			Data not available or not yet due	Total
OVERALL STATUS:	<div> <div>△ ▽</div> <div>Positive</div> </div>	<div> <div>►</div> </div>	<div> <div>▽ △</div> <div>Negative</div> </div>		
BLUE	0	0	0	0	0
GREEN	1	0	0	0	1
AMBER	0	0	0	0	0
RED	0	0	1	0	1
Trend	0	0	2	0	2
N.A.	1	0	0	1	2
Not Yet Due	0	0	0	0	0
Total	2	0	3	1	6

### A6.2: Achievements, areas requiring attention and barriers to delivery

The box below summarises Q3 performance to highlight what we are doing well, less well, and identifying barriers and risks.

**Notable delivery / achievements:** Where have we performed well? What are we doing to build on and learn from these?

- The changes approved by Cabinet in October to the Social Value Policy went live on 1/12/2021. These changes include:
  - Simplification of the thresholds,
  - Inclusion of the Fair Tax and UK Steel Charter in the social value policy,
  - Use of Match My Project portal to engage with community organisations,
  - Default 20% weighting for social value in above threshold procurement projects,
  - Regular reporting of social value achievements to cabinet.
- Also agreed was the setting up of a task and finish group to look into incorporating social value in the planning process and regular reporting of social value achievements to Cabinet.
- Capital & Investments. The invest to deliver group has been set up and providing clear challenge, expanding to include all in year expenditure requests.
- Birmingham Audit have retained their contract with ACIVICO starting in April 2022 running for three years
- Procurement TOM activity has progressed with a positive Recruitment campaign.
- Cityserve: Meal numbers are at 92.90% of pre-Covid budgeted figures since the start of financial year. The service hasn't had a reduction in contracts and reached the ITT stage on tender for 8 schools.
- Civic Cleaning: ISO 9001 Audit concluded – passed with 1 advice and no fails.

- Future leader programme and foundation to management programme both in place and over-subscribed.
- CLT team development programme in place for 6 months.
- Workforce strategy now in design stage in preparation for year end. Planning is underway on the timing of employee engagement survey.
- As part of Health and Safety Monitoring there have been a total of 168 audits completed to date through desktop audits, the review of annual return data and physical audit and inspection of BCC locations. These have been identified using a mixture of a profile of risk and random sampling. Reports have been produced and returned to Responsible Persons and managers accordingly for local action.
- During Q3 further work has been undertaken to strengthen the development of the Council Management Directorate with a series of management workshop and staff engagement sessions held. These have set out a common purpose and started to build a common understanding of value.
- The current business partnering model of support across Council Management is being reviewed and developed to align activity across the directorate and improve how support is delivered.

**Delays to delivery / areas requiring attention:** *Where is performance off track? What is being done to bring performance back on track in these areas*

- There has been a delay in CIPFA developing the model for local resilience reporting, so this is not available for this quarter.

**Risks and barriers to delivery**

- None to report.

### A6.3: Full list of regulatory judgements and vital signs KPIs

The table below provides full details and Q3 data for regulatory judgements and vital signs KPIs.

#### **Cabinet Member Portfolio: Finance and Resources**

External Regulatory Judgements	Date of Judgement	Judgement
Annual Governance Statement as defined by the external audit sign off of the BCC financial statements.	Jan-21	Qualified Value for Money conclusion in respect of two items
The external audit opinion on the financial statements	Jan-21	Auditor's opinion on the financial statements is unmodified
Lexcel and ISO 9001 accreditation	Oct-20	Accreditation obtained

ID	Key Performance Indicator	Year End Target	Quarter 1 Result	Quarter 2 Result	Quarter 3 Result	DoT	Overall Status
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<b>FR01</b>	<b>Financial Resilience (using Chartered Institute Public Finance Accountants Resilience Index)</b> <i>This will now be available in Q3</i>		N/A			N/A	
<b>FR02</b>	<b>Health &amp; Safety Compliance Audits undertaken across directorates in targeted areas</b> <i>New annual measure started in Qtr 3, 20/21. No target set as we are currently establishing a baseline. Figures shown report a quarter on quarter position.</i>  There has been a total of 84 audits within the period Oct – Nov. In directorates audits have taken place within each of the directorates with a focus on what is considered to be higher risk areas and so too those audits related to the management of properties and assets. 17 audits have been conducted within Maintained Schools. Additionally, there were 55 annual return self-assessments submitted to the team for review (not included in the 84).	No target set	24	40	122	△	1
<b>FR03</b>	<b>Number of accidents and Incidents within the City Council</b> <i>This measure monitors a trend with the aim of reducing accidents and incidents. Figure shown report a monthly and quarter on quarter position.</i>  Levels remain in line with previous years - no trends from which to generate any central interventions (not from the stats).	Trend	66	63	65	△	Trend
<b>FR04</b>	<b>Number of accidents and Incidents reported to the HSE</b> <i>This measure monitors a trend with the aim of reducing accidents and incidents. Figure shown report a monthly and quarter on quarter position.</i>  In line with previous - mainly +7-day injuries and just one specified. 0 related to diseases (COVID) as expected due to the easing of measures outside of the workplace.	Trend	3	1	4	△	Trend
<b>FR05</b>	<b>The average number of working days lost due to sickness absence per FTE (full time equivalent) employee</b>  <i>Figure shown report a monthly and quarter on quarter position of FTE employee excluding schools.</i> Absence levels have continued to rise to levels broadly in line with pre-pandemic levels - infectious disease (mostly COVID) continued to be the second highest reason for absence in Q3 ; Omicron variant absence and national changes to sickness self-certification reporting in December have further impacted on absence rates. The changes to HR and creation of a People Service will invest resource into proactively intervening in cases of long-term sickness, with early intervention by occupational health and people advisory services to ensure prompt resolution of absence cases.	9.25	8.84	10.50	11.98	△	Red
<b>FR06</b>	<b>Grow channels such as Yammer to increase engagement ratings with staff</b>	15,346	15,034	15,163	15,800	△	Green

Calculated by summing the following measures: Growth in Yammer users in the council; Growth in the average number of people who open the Chief Executive's Bulletin and Weekly News Round-up e-mails; Growth in average numbers taking part in 'Teams Live' staff events - Up 8.1% by end of Q3

## A7: Homes and Neighbourhoods

### A7.1: Summary of Q3 Vital Sign KPI data

The table below summarises vital sign KPIs and direction of travel for the Homes and Neighbourhoods Portfolio.

	Q3 Direction of travel:			Data not available or not yet due	Total
OVERALL STATUS:	  Positive		  Negative		
BLUE	1	0	0	0	1
GREEN	3	0	1	0	4
AMBER	1	0	1	0	2
RED	3	0	0	0	3
Trend	0	0	0	0	0
N.A.	0	0	1	0	1
Not Yet Due	0	0	0	3	3
Total	8	0	3	3	14

### A7.2: Achievements, areas requiring attention and barriers to delivery

The box below summarises Q3 performance to highlight what we are doing well, less well, and identifying barriers and risks.

**Notable delivery / achievements:** Where have we performed well? What are we doing to build on and learn from these?

- With regards to Exempt Accommodation, a total of 242 inspections have been carried out in Q3, due to complaints, safeguarding or health and safety concerns. 4230 care and support reviews have also been carried out and over £190k of housing benefit overpayments have been recalled from landlords in Q3. 147 investigations have also been carried out by the Community Safety Team in response to complaints relating to ASB and crime.
- In Q3, 26 further providers have signed up to the Charter of Rights with 71 having signed up in total and 3 further providers and managing agents have applied to join the Quality Assurance Standards, with 30 having signed up in total.
- We are continuing to improve the supply of Housing to our citizens including building new homes through the Birmingham Municipal Housing Trust and bringing more empty properties back into use. We are also considering more innovative means of providing and managing homes through our work on a community led housing policy.
- On funding for bereavement services, the cases for the renewal of Yardley crematorium and the extension of Kings Norton cemetery were developed this quarter. They will be considered in March 2022 turning this delivery plan target from amber to green. Funding also agreed for two health and safety items on boundary walls in the cemetery.

<ul style="list-style-type: none"> <li>• The work on the potential regional centre of excellence on mortuary and pathology services continued. The next stage will be a report to the project board in January and following this a briefing note to CLT and Cabinet.</li> <li>• The coroners court was opened during this quarter providing excellent facilities for this judicial service.</li> <li>• The first stage of the Food Services Authority food law plan, (recovery from Covid) was completed to target. The service is seeking to manage workloads to ensure that this remains on target despite the additional capacity required during the Commonwealth Games</li> <li>• The trading standards service retained their accreditation under British standards.</li> </ul>
<p><b><u>Delays to delivery / areas requiring attention:</u></b> <i>Where is performance off track? What is being done to bring performance back on track in these areas</i></p> <ul style="list-style-type: none"> <li>• None to report</li> </ul>
<p><b><u>Risks and barriers to delivery</u></b></p> <ul style="list-style-type: none"> <li>• Average days void turnaround excluding void sheltered properties is performing below target, although significant improvements have been made in this area. Actions are clearly in place to support/improve the void turnaround performance over the coming months, as outlined in the main body of the report above.</li> </ul>

### A7.3: Full list of regulatory judgements and vital signs KPIs

The table below provides full details and Q3 data for regulatory judgements and vital signs KPIs.

### **Cabinet Member Portfolio: Homes and Neighbourhoods**

External Regulatory Judgements	Date of Judgement	Judgement
Register Office- Annual assessment based on annual return	Jul-19	Achieved required CAPA plan. Nothing further to report in Q3.  Nothing further to report. No inspections have taken place and licence is still valid. Temporary regional mortuary licence given up with decommissioning of regional facility.
The Equality duty is supported by specific duties. This duty requires LAs to: <ul style="list-style-type: none"> <li>• annually publish information demonstrating compliance with the Equality duty.</li> <li>• Set equality objectives at least every four years.</li> </ul> We have published our equality objectives 2019 – 2023. (HR publish the equality data.)	Jun-21	Assessment received and performance during a year where Covid increased workload, legislation changes and new processes were welcomed. Assessment received on 26 July:  “Thank you for submitting your Annual Performance Report.  We would like to take the opportunity

to acknowledge and thank Birmingham registration service for the hard work undertaken during 2020/21 and for the continued effort to maintain service delivery in the face of the challenges that the COVID-19 pandemic has brought about.

Despite these challenges, your progress in reducing volumes of outstanding birth registrations during this extended period is noted. In addition the improvement in MCCD performance year on year of 9% is excellent. Andrea's hard work throughout the year to maintain service delivery is also recognised alongside that of the wider registration team.

We also acknowledge the changes made to levels of service delivery including the implementation of a 'home-working' model to assist in the continued provision of a death registration service.


We recognise the unprecedented recovery challenges around births, marriages/civil partnerships facing the service this operational year as a result of the pandemic and I will be in touch, in due course, to provide support across the months ahead."

ID	Key Performance Indicator	Year End Target	Quarter 1 Result	Quarter 2 Result	Quarter 3 Result	DoT	Overall Status
HN01	We will respond to all council housing emergency repairs in 2 hours	98.1%	98.3% May result	97.0% Aug result	97.6%	▽	Amber
<p><i>Measure reported a month in arrears. Figures reported show in-month performance (i.e. May, August, November and February).</i></p> <p>KPI reported one month in arrears: The November 2021 result is 97.6% which is just 0.5% below the contractual target of 98.1% but well within the standard of 94.9% (5,593 repairs out of 5,728). The performance for this measure is monitored by the service on a regular basis through daily appointment reports and monthly performance reports to ensure performance issues are managed. Weekly COVID-19 meetings are taking place to monitor any issues that may arise following the new variant and increases in positive cases. Breakdown per contractor area: Engie: 99.7%, Wates West Central: 97.1%, Wates East: 95.9%, Fortem: 98.6%.</p>							
HN02	We will resolve council housing routine repairs within 30 days	92.6%	96.3% May result	95.2% Aug result	95.7%	▽	Green




Measure reported a month in arrears. Figures reported show in-month performance (i.e. May, August, November and February).

KPI reported one month in arrears: The November 2021 result is 95.7% which has surpassed the contractual target of 92.6% (14,873 repairs out of 15,546). The performance for this measure is monitored by the service on a regular basis through daily appointment reports and monthly performance reports to ensure performance issues are managed. Weekly COVID-19 meetings are taking place to monitor any issues that may arise following the new variant and increases in positive cases. Breakdown per contractor area: Engie: 96.8%, Wates West Central: 95.4%, Wates East: 94.7%, Fortem: 96.2%.

<b>HN03</b>	<b>Percentage of Right to Repair jobs completed against period profile</b>	<b>92.6%</b>	<b>92.8%</b>	<b>93.5%</b>	<b>91.9%</b>		<b>Amber</b>
			<b>May result</b>	<b>Aug result</b>			

Measure reported a month in arrears. Figures reported show in-month performance (i.e. May, August, November and February).

KPI reported one month in arrears: The November 2021 result is 91.9% which is below the contractual target of 92.6% but well within the standard of 87.9% (5,056 repairs out of 5,501). The performance is monitored by the service via daily appointments and monthly performance reports to ensure contractors remain above the contractual target moving forward and drops in performance can be identified and addressed in month. This is the second largest number of Right to Repair jobs completed in month this financial year and also the second highest number completed on time. Emergencies and right to repair works orders were as high as 47% of the works issued for some contractors. Breakdown per contractor area: Engie: 93.8%, Wates West Central: 89.4%, Wates East: 89.2%, Fortem: 95.3%.


<b>HN04</b>	<b>Average days void turnaround - excluding void sheltered properties</b>	<b>28.0</b>	<b>40.1</b>	<b>41.4</b>	<b>33.9</b>		<b>Red</b>
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Measure figures show an in-month snapshot of performance (i.e. June, September, December, March).

The December 2021 void turnaround result of 33.9 days has not achieved the 28-day target. Although this is 2 days longer than the November performance, the month of December includes bank holidays and is a festive period where BCC staffing levels and contractors' staff are lower than normal. The service also had to consider the applicant's availability to attend viewings close to Christmas Eve. Along with this, removal companies, carpet fitters, etc. closed down during the period, which hindered some applicant's ability to move into a void by the nearest Monday following the letting, especially towards the end of the month. December also brought an increase in the COVID-19 infection rate which has added some time with voids being repaired and viewed. Applicants with symptoms had to wait until the required period of isolation was reached before a viewing could take place. Considering this, we still managed to let 207 voids in the month. The average time taken to repair voids for December was 20.92 days, which is a slight increase from the previous month. All contractor void performance around repair times is being managed very closely. Currently, 2 out of the 4 contractors (Wates) repairs performance is having an adverse impact on the turnaround times. Improvement plans and weekly meetings are in place to monitor repair times. Repair timescales are continuing to have a significant impact on why the target of 28-days has not been met. Fit for letting to tenancy start date on voids let excluding sheltered voids in December was 13.19 days, which will have been affected by COVID-19 as well as the bank holidays. Over 75% of all voids re-let were successful after the first viewing. Due to the issue with energy companies not taking on new customers, including our own preferred energy supplier SSE/OVO, Void Teams are having to spend a significant amount of time resolving meter issues including debts. The following ongoing actions are in place to support and improve the void turnaround performance over the coming months:- Contractual change orders have been issued with new financial implications, with the intention to drive through improvements in contractor performance. The performance of the repairs contractors continues to be scrutinised. Whilst the service will continue to monitor contractor performance to drive through improvements, it's important to bear in mind that as the Wates contract is not to be extended, and will cease on 31st March 2022, the focus over the next 3 months will be on demobilisation. - To reduce time taken if a property is refused, two households are currently being shortlisted. This helps to reduce time taken from fit for letting to acceptance. Any additional shortlisting will be completed by Allocations within 24 hours of the request. - Recruitment and training of two visiting officer posts have been completed. The additional posts will significantly help and support capacity in carrying out additional viewings for the North/West and East quadrants, as well as mirroring the South District 'Moving Out' process to the rest of the City. Moving out work will assist in the voids process by addressing rubbish left in voids and providing information to all of the repair providers to utilise/maximise the notice period to support the repairs period. A report has been completed outlining the significant benefits of identifying poor property conditions/maintenance of existing BCC housing stock. This proactive work will support an approach to addressing issues impacting on void repair times. This work follows the Cabinet Members visits to voids where concerns were raised on the poor state of properties at the point of keys returned by tenants. The new COVID-19 variant is impacting all involved in the void process. Once the infection rate lowers, performance will improve. Void staff continue to work through the pandemic to ensure voids are let in the fastest time possible.

HN05	Available properties as a percentage of total stock	98.0%	99.5%	99.4%	99.50%	△	Blue
	Measure figures show an in-month snapshot of performance (i.e. June, September, December, March).						
	The December 2021 snapshot result is 99.5% which has exceeded the target of 98.0% for this period.						
HN06	Percentage of tenancies sustained at 12 months (where appropriate)	94.00%	N/A - Annual Measure				NYD
	This is an annual measure reporting a year end position at quarter 4 only.						

Lettings were reduced for the period of October-December 2020 (Quarter 3) due to COVID-19 restrictions. The service operated by dealing with the most vulnerable citizens with an emphasis on Housing First clients, rough sleepers, as well as general needs lettings. Total lettings from the 1st April 2020 to 31st December 2020 was 1,193 of which 1,146 are still sustaining their tenancies. This equates to a figure of 96% of tenancies starting in Quarter 3 2020/21 being sustained over 12 months. At this point in reporting the service is achieving. NB: This is the Quarter 3 progress commentary update for this annual KPI. The final performance result will be available for reporting at year-end.

**HN10 Percentage of residents allocated a BCC housing tenancy** **1.20%** **1.36%** **0.89%** 

*Measure figures show an in-month snapshot of performance (i.e. June, September, December, March).*

The December 2021 snapshot result is 0.89%. This is equivalent to 184 new tenancies being let during December 2021. The demand for social housing is high with an average of 481 new applications received per week in December 2021 to join the City Council's housing register. The service has been able to re-house 0.89% of the people waiting for accommodation into council properties. This highlights how important it is to work in partnership with other accommodation agencies in the City to meet the needs of citizens who require housing. There are in excess of 20,500 housing applicants and even if no new applicants applied, it would take many years to re-house the current housing register. The Housing Allocation Scheme objective is to enable fair access to social housing for applicants in housing need and be realistic and informed by stock availability. The direction of travel is expected to be a continued reduction in available homes unless there is a significant investment in the provision of additional social housing.

**HN11 Number of properties improved in the Private Rented Sector as a result of Local Authority intervention** **263** **72** **94** **204** 

*This is a cumulative measure and figures show year to date performance.*

The year-to-date (April 2021 - December 2021) result is 204 which has surpassed the target of 197 for this period.


Green

**HN12 Private sector empty properties brought back into use** **263** **79** **129** **198** 

*This is a cumulative measure and figures show year to date performance.*

The year-to-date (April 2021 - December 2021) result is 198 which has surpassed the target of 197 for this period.

Green

**HN13 Number of ward meetings held annually** **276** **35** **74** 

*This is a cumulative measure and figures show year to date performance.*

This is the Quarter 2 performance. The Quarter 3 performance will be available next month due to this KPI being reported one month in arrears: The year-to-date (April 2021 - September 2021) result of 74 has not achieved the year-to-date target of 138 (one meeting per ward in each quarter).

Numbers are lower than expected, as some of this could be attributed to the summer break, but even with that factor seems very low. Members are not coming forward with meeting dates, and 6 arranged dates have been cancelled this quarter.

It is now within the BCC Constitution as presented at full Council in May 2021 that all wards are expected to have at least 4 meetings per year.






Red

HN14	Annual Resident Attendee Numbers for Ward Forum Meetings	2,000	808	1,279	△	Green
<i>This is a cumulative measure and figures show year to date performance.</i>						
<p>This is the Quarter 2 performance. The Quarter 3 performance will be available next month due to this KPI being reported one month in arrears: The year-to-date (April 2021 - September 2021) result of 1,279 has surpassed the year-to-date target of 1,000.</p> <p>Numbers are generally still higher for current virtual meetings, than previously when held face to face. This is particularly due to residents being interested in the Public Health COVID-19 updates, and ease of participation from home, rather than having to go to the venue.</p>						
HN15	Number of ward plans updated or completed in the year	69	52	53	△	Red
<i>This is a cumulative measure and figures show year to date performance.</i>						
<p>This is the Quarter 2 performance. The Quarter 3 performance will be available next month due to this KPI being reported one month in arrears: This is the annual rolling figure and not the Quarter 2 figure - currently there are 53 ward plans completed by the end of September 2021, against the annual target of 69.</p> <p>The decision has been taken to use a rolling figure as it is still the intention to achieve the target of 69. The full set of Ward Plans and Priorities has still not been received. An email has been sent on behalf of the Cabinet Member as a reminder. The remaining is to be completed and sent into the Neighbourhoods Division and Support Unit (NDSU) by the end of October 2021.</p> <p>A further update will be provided next quarter.</p>						
HN16	Number of people supporting local Community Infrastructure Levy (CIL) crowdfunding projects per annum	TBC	N/A - Annual Measure			NYD
<i>This is an annual measure reporting a year end position at quarter 4 only.</i>						
<p>KPI reported one month in arrears: Quarter 2 progress commentary update (April 2021 - September 2021) - The new scheme for crowdfunding local projects via local Community Infrastructure Levy (CIL) will be launched in early 2022, therefore it is not possible to provide this performance information prior to then.</p>						
HN17	Total number of buildings either on Community Asset Transfer lease or community lease	100	N/A - Annual Measure			NYD
<i>This is an annual measure reporting a year end position at quarter 4 only.</i>						
<p>KPI reported one month in arrears: Progress commentary update (April 2021 - September 2021) - the City Council has identified 94 premises which form the Community Portfolio, whose primary aim is to generate community benefit rather than for commercial or regeneration purposes. This category, which is under regular review, includes CAT leases together with grant-for-rent arrangements, peppercorn rents and those with use restricted to community activity.</p> <p>NB: The Annual performance result will be provided a month after year-end.</p>						

## A8: Social Inclusion, Community Safety and Equalities

### A8.1: Summary of Q3 Vital Sign KPI data

The table below summarises vital sign KPIs and direction of travel for the Social Inclusion, Community Safety and Equalities Portfolio.

	Q3 Direction of travel:			Data not available or not yet due	Total
OVERALL STATUS:	  Positive		  Negative		
BLUE	2	0	0	0	2
GREEN	0	1	0	0	1
AMBER	0	0	0	0	0
RED	1	0	1	0	2
Trend	0	0	0	0	0
N.A.	0	0	0	17	17
Not Yet Due	0	0	0	0	0
Total	3	1	1	17	22

### A8.2: Achievements, areas requiring attention and barriers to delivery

The box below summarises Q3 performance to highlight what we are doing well, less well, and identifying barriers and risks.

**Notable delivery / achievements:** Where have we performed well? What are we doing to build on and learn from these?

- The Equalities and Diversity Division recruited two secondees in November, the Service Lead for Cohesion and an Equality and Inclusion Officer. Permanent recruitment to these posts will take place in Q4.
- Legacy programme Stronger Communities for CWG is on track, with work towards the development of a community stakeholder panel (CSP) progressed and a call to action inviting citizens to take part in the panel was prepared in December.
- During November and December, a range of contacts and meetings were secured across BCC structures i.e., Covid champions, youth structures, neighbourhood networks, to ensure input from constituencies, voluntary sector partners and internal colleagues; with the latter helping to shape marketing and communications.
- The Faith Covenant, developed as the first in the country by the council in 2014, is being refreshed with partners and it is anticipated that an action plan of work will be developed as well as an interactive Faith Map. Initial meetings with officers at local and national level took place in November and December and Faith leads have agreed some early next steps which will be developed in Q4.
- A campaign to raise awareness of Domestic Abuse, including signposting support, is being developed by the Domestic Abuse Partnership Board. The campaign will have a focus on types of abuse e.g. – FGM, Honour Based Violence and bring one message from all partners within Birmingham.

<ul style="list-style-type: none"> <li>We have strengthened our partnership approach to addressing Modern Slavery. A partnership adults victim pathway is now in place working with WM Police and other providers and we have also made arrangements for a modern slavery multi agency risk assessment conference. Work has also started with St Basil's to bring in additional support services for young people who are being exploited and becoming victims of modern slavery.</li> <li>The Criminal Justice and Domestic Abuse partnership group is established and reviewing the experiences of 9 women to develop better practice.</li> </ul>
<p><b><u>Delays to delivery / areas requiring attention:</u></b> <i>Where is performance off track? What is being done to bring performance back on track in these areas</i></p> <ul style="list-style-type: none"> <li>Delays on the structural inequalities project have been mitigated through the commissioned work with BVSC linked to the CWG that includes a theme of highlighting Birmingham's heritage and a programme of work with Birmingham University. The diary of events is now being actioned by the new Service Lead for Cohesion. Activity against this theme continues alongside the Lord Mayor's office and Cllr Cotton.</li> </ul>
<p><b><u>Risks and barriers to delivery</u></b></p> <ul style="list-style-type: none"> <li>None reported.</li> </ul>

### A8.3: Full list of regulatory judgements and vital signs KPIs

The table below provides full details and Q3 data for regulatory judgements and vital signs KPIs.

#### **Cabinet Member Portfolio: Social Inclusion and Equalities**

External Regulatory Judgements	Date of Judgement	Judgement
<p>The Equality duty is supported by specific duties. This duty requires LAs to:</p> <ul style="list-style-type: none"> <li>annually publish information demonstrating compliance with the Equality duty.</li> <li>Set equality objectives at least every four years.</li> </ul> <p>We have published our equality objectives 2019 – 2023. (HR publish the equality data.)</p>	No Standard Judgement	<p>The Equality and Human Rights Commission is responsible for assessing compliance with and enforcing the duty.</p> <p>To support compliance, we are assessing our progress against the Equality Framework for Local Government.</p>

Prevent Duty under the Counter terrorism and Security Act 2015, requires specified authorities, including local authorities, to give 'due regard' to the need to prevent people being drawn into terrorism.	No standard judgement although the Home Office did undertake a Peer Review of Prevent in January 2018	<p>The Home Office is responsible for assessing compliance with and enforcing the duty.</p> <p>To support compliance, we are assessing our progress against the Prevent Duty Toolkit and undertaking regular Peer reviews.</p> <p>The outcome of the January 2018 Peer Review assessed Birmingham's Prevent programme as "an extremely strong approach that is internationally recognised".</p>
<p>Crime and Disorder ACT 1998</p> <p>Section 5 requires the Police and local authorities to have joint responsibility for preventing and reducing crime in an area through the establishment of community safety partnerships.</p> <p>Section 6 requires responsible authorities to formulate and implement a strategy for the reduction of crime and disorder in the area and produce a strategic assessment.</p> <p>Section 17 requires local authorities to exercise their functions and to all that is reasonable to prevent crime and disorder in its area.</p>	No Standard Judgement although the local authority did undertake a Peer Review of CSP Arrangements in Sep 2018	<p>The Home Office is responsible for assessing compliance with and enforcing the duty which they do through the Office of the Police and Crime Commissioner.</p> <p>To support compliance, we are able to assess our progress through Peer reviews. The outcome of the last Peer review was a strengthened partnership governance framework and a realignment of local delivery structures.</p>
<p>Modern Slavery 2015</p> <p>Duty to notify and National Referral Mechanism (NRM)</p> <p>Local authorities have a duty to notify the Home Office of any individual encountered in England and Wales who they believe is a suspected victim of slavery or human trafficking.</p>	No standard inspection	<p>The Home Office is responsible for assessing compliance with and enforcing the duty.</p>



ID	Key Performance Indicator	Year End Target	Quarter 1 Result	Quarter 2 Result	Quarter 3 Result	DoT	Overall Status
SCE01	Proportion of BAME staff in each grade compared to Birmingham population	Overall 42.0%	34.0%	34.3%	35.0%	△	Red
		Breakdown by grade					
		GR1	40.3%	39.4%	40.3%		
		GR2	37.5%	38.1%	38.7%		
		GR3	34.5%	35.1%	35.7%		
		GR4	33.1%	33.6%	34.4%		
		GR5	31.6%	31.7%	32.6%		
		GR6	19.9%	20.7%	20.5%		
		GR7	24.8%	22.6%	24.7%		
		JNC	13.7%	16.3%	17.0%		

The quarters shown report performance as at the months of June, September, December and March.

Overall B.A.M.E representation has increased for the 3rd quarter in a row and now stands at 35%. At the point of publishing the WRER the data was at 28%. Development plans continue and further exploration of methods to attract diverse candidates to roles is ongoing. The commencement of the Director of SEP has added increased weight and gravitas to solving the issues and a group is being established to focus on 3 key areas. The grade where the highest proportional increase is seen is at JNC. There has been an increase at all management levels GR4 - JNC (except GR7 which has remained the same).

SCE05.1	Percentage of enquires responded to within 48 hours from the Community Safety Team Front Door	No Target	100.0%	100.0%	100.0%	▶	Green
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This is a new indicator and this is the baseline year. A target will be set for 22/23.

The current performance (100%) indicates that the new process for managing enquiries is working effectively to provide timely responses.

SCE05.2	Number of Anti-Social Behaviour	No Target	6,134	5,887	3,902	N/A	N/A
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**incidents  
reported**

This is a new indicator and this is the baseline year. A target will be set for 22/23.

The reported figure (3902) is a combined figure from both ASB reports to Birmingham City Council (1456) and West Midlands Police (2446). Note this figure may include reports made by residents to both organisations about the same incident.

<b>SCE05.3</b>	<b>Percentage of Anti-Social Behaviour related incidents actioned within one month</b>	<b>No Target</b>	<b>Not available</b>	<b>Not available</b>	<b>Not available</b>	<b>N/A</b>	<b>N/A</b>
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This is a new indicator and this is the baseline year. A target will be set for 22/23.

This indicator reflects data from both West Midlands Police and Birmingham City Council. Unfortunately, this information cannot currently be verified from West Midlands Police following an IT upgrade. We expect that this issue will be resolved moving forward. As a result, we will be reporting on Q1 and Q2 data in the next reporting period.

<b>SCE05.4</b>	<b>Number of Community Triggers enquiries meeting threshold</b>	<b>No Target</b>	<b>9.00</b>	<b>10.00</b>	<b>9.00</b>	<b>N/A</b>	<b>N/A</b>
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This is a new indicator and this is the baseline year. A target will be set for 22/23.

There had been a total of 4 enquiries in total; 1 enquiry did not make the threshold for the review. 3 of the enquiries (75%) of the total enquiries came from South East (Hall Green/ Selly Oak constituencies), West (Ladywood constituencies), and South West (Northfield/ Edgbaston constituencies).

<b>SCE05.5</b>	<b>Number of Community Triggers reviews where investigations have not followed policies and procedures</b>	<b>No Target</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>	<b>N/A</b>
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This is a new indicator and this is the baseline year.  
No panels took place during this quarter.

<b>SCE05.6</b>	<b>Incidents of Domestic Abuse reported to Birmingham City Council</b>	<b>No Target</b>		<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
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This is a new indicator and this is the baseline year. A target will be set for 22/23.

All cases will be migrating to a new system shortly (anticipated Q4). Reporting on this data will commence in Q4 at the earliest to ensure like for like reporting.

<b>SCE05.7</b>	<b>Increase the number of incidents of Domestic Abuse logged, to being progressed and actioned, including via the criminal justice system</b>	<b>No Target</b>			<b>N/A</b>	<b>N/A</b>
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This is a new indicator and this is the baseline year. A target will be set for 22/23.

All cases will be migrating to a new system shortly (anticipated Q2). Reporting on this data will therefore commence in Q2 at the earliest to ensure like for like reporting.

<b>SCE05.8</b>	<b>Percentage of victims of Domestic Abuse reporting further incidents</b>	<b>No Target</b>	<b>No Target</b>	<b>N/A</b>	<b>Unable to verify</b>	<b>N/A</b>	<b>N/A</b>
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This is a new indicator and this is the baseline year. A target will be set for 22/23.

This indicator reflects data from West Midlands Police. Unfortunately, this information cannot currently be verified following an IT upgrade. We expect this issue will be resolved moving forward. As a result, we will be reporting on Q1 and Q2 data in the next reporting period.

<b>SCE05.9</b>	<b>Percentage of staff / managers undertaking Domestic</b>	<b>No Target</b>	<b>1.0%</b>	<b>1.0%</b>	<b>0.2%</b>	<b>N/A</b>	<b>N/A</b>
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**Abuse  
Awareness  
training**

This is a new indicator and this is the baseline year. A target will be set for 22/23. There is activity in place to improve this result significantly by year end.

<b>SCE05.10</b>	<b>Number of Domestic Abuse disclosures from staff</b>	<b>No Target</b>	<b>3.00</b>	<b>6.00</b>		<b>N/A</b>	<b>N/A</b>
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This is a new indicator and this is the baseline year. A target will be set for 22/23.

This reflects the number of referrals to the Council's Safe Space.

<b>SCE05.11</b>	<b>Incidents of Hate Crime reported</b>	<b>No Target</b>	<b>1608.00</b>	<b>1763.00</b>	<b>Not available</b>	<b>N/A</b>	<b>N/A</b>
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This is a new indicator and this is the baseline year. A target will be set for 22/23.

This indicator reflects data from both West Midlands Police and Birmingham City Council. Unfortunately, this information cannot currently be verified from West Midlands Police following an IT upgrade. We expect this issue to be resolved moving forward. As a result, we will be reporting on Q1 and Q2 data in the next reporting period.

The result from Birmingham City Council is 52 cases raised.

<b>SCE05.12</b>	<b>Increase the number of incidents of Hate Crime logged, to being progressed and actioned, including via the criminal justice system</b>		<b>Not Verified</b>	<b>Data unable to verified</b>	<b>1514.00</b>	<b>N/A</b>	<b>N/A</b>
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This is a new indicator, and this is the baseline year. A target will be set for 22/23.

This indicator reflects data from both West Midlands Police and Birmingham City Council. The reported figure (1514) is a combined figure from both hate crime reports to Birmingham City Council (37) and West Midlands Police (1477). Note this


figure may include reports made by residents to both organisations about the same incident.

<b>SCE05.13</b>	<b>Total Recorded Crime in Birmingham</b>	<b>No Target</b>	<b>37,929</b>	<b>39,632</b>	<b>40,922</b>	<b>N/A</b>	<b>N/A</b>
This is a new indicator, and this is the baseline year. A target will be set in consultation with West Midlands Police for 22/23.							

<b>SCE05.14</b>	<b>Number of National Referral Mechanism (NRM) reported for Modern Slavery and continue to increase awareness around modern slavery, including working with partners to disrupt activities</b>	<b>No Target</b>	<b>101</b>	<b>114</b>	<b>98.00</b>	<b>N/A</b>	<b>N/A</b>
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This is a new indicator and this is the baseline year. A target will be set for 22/23.

Of the 98 referrals listed here, 63 adult and 35 children. This is where partner organisations have decided to make the referral directly.

<b>SCE05.15</b>	<b>Percentage of staff receiving Modern Slavery Training</b>	<b>No Target</b>	<b>78.0%</b>	<b>78.0%</b>	<b>0.4%</b>		<b>Red</b>
As a mandated training course, we are anticipating that this result will increase to meet the target as the year progresses.							

SCE05.16	Violent Crime in public places	No Target	N/A	N/A	N/A	N/A
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This is a new indicator and this is the baseline year. A target will be set for 22/23.

This indicator reflects data from West Midlands Police . Unfortunately, this information cannot currently be captured following the introduction of a new data system. As a result, we will be reporting on Q1 and Q2 data in the next reporting period.

SCE06	PLACEHOLDER: Equalities indicators	No Target	N/A	N/A	N/A	N/A
New indicators are being identified now that majority of the Equality and Cohesion team is in place. KPIs will link to actions in the EBEB Strategy and Action Plan and will be added and reported on from Q2.						

SCE02	Reduce first time entrants to the Youth Justice System aged 10-17 (per 100,000 10-17 year olds) <i>This is an annual measure</i>	N/A	N/A	N/A	N/A
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While we are not performing quite as well as our statistical family, our performance has improved year on year by 20.9%.

Birmingham Jan-Dec19 337; Stat Neighbours Jan-Dec19 316

Birmingham Jan-Dec20 267; Stat Neighbours Jan-Dec20 239

SCE03	Reoffending by young offenders (10 to 14 year olds and 15-17 year olds) <i>This is an annual measure reporting a year position.</i>	N/A	N/A	N/A
Jan18 - Dec 18 Cohort. Latest MOJ published date. Publishing severely affected by Covid/Lockdown				

SCE04	The Neighbourhood Advice Service will maximise income for citizens from benefits / charitable sources or employment.	£5,500,000	£2,379,517	£6,911,765	△	Blue
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*This is a cumulative measure and figures show year to date performance.*

This is the Quarter 2 performance. The Quarter 3 performance will be available next month due to this KPI being reported one month in arrears: The Quarter 2 2021-22 result of £6,911,765 has exceeded the £2,500,000 target for this period.

The overall Neighbourhood Advice and Information Service (NAIS) year-to-date performance has exceeded expectations, with the half year position over £4.5 million above target. NAIS adjusted its target to take account of the difficulties delivering income maximisation related services during lockdown. However, now advisors are back in their publicly accessible offices, the performance has improved significantly.

With the ending of furlough and the £20 per week Universal Credit uplift, together with fuel costs on the rise, the need to maximise income for individuals and families is as important as it has ever been.

SCE07	<b>Our advice services delivered by the third sector will maximise income for citizens from benefits / charitable sources or employment</b>	<b>£2,500,000</b>	<b>£992,461</b>	<b>£2,406,109</b>	△	Blue
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*This is a cumulative measure and figures show year to date performance.*

This is the Quarter 2 performance. The Quarter 3 performance will be available next month due to this KPI being reported one month in arrears: The Quarter 2 2021-22 result of £2,406,109 has exceeded the £1,200,000 target for this period.

The Third Sector year-to-date performance has exceeded the half year target by over £1.2 million. The target was adjusted to take account the difficulties of delivering income maximisation during lockdown but since lockdown has eased performance has been strong.

With the ending of furlough and the £20 per week Universal Credit uplift, together with fuel costs on the rise, the need to maximise income for individuals and families is as important as it has ever been.



## A9: Transport and Environment

### A9.1: Summary of Q3 Vital Sign KPI data

The table below summarises vital sign KPIs and direction of travel for the Transport and Environment Portfolio.

	Q3 Direction of travel:			Data not available or not yet due	Total
OVERALL STATUS:	<div> <div>△ ▽</div> <div>Positive</div> </div>	<div> <div>▶</div> </div>	<div> <div>▽ △</div> <div>Negative</div> </div>		
BLUE	1	0	0	0	1
GREEN	0	3	1	0	4
AMBER	0	0	0	0	0
RED	0	0	0	0	0
Trend	0	0	0	0	0
N.A.	0	0	0	1	1
Not Yet Due	0	0	0	4	4
Total	1	3	1	5	10

### A9.2: Achievements, areas requiring attention and barriers to delivery

The box below summarises Q3 performance to highlight what we are doing well, less well, and identifying barriers and risks.

**Notable delivery / achievements:** Where have we performed well? What are we doing to build on and learn from these?

- Delivery continues on capital projects, including the various Perry Barr transport schemes, Snow Hill and Southside public realm schemes, University station, Sprint on the A34 and A45, Metro Westside extension, HS2 Curzon station, Metro Eastside extension, restoration of The River fountain, and the expansion of the West Midlands cycle hire across central Birmingham.
- Public consultation on the projects to make permanent Active Travel Fund schemes is at various stages.
- The Transportation & Highways Capital Programme 2022/23 - 2027/28 is currently being developed and will be taken to Cabinet in March 2022.
- The council submitted its Outline Business Case (OBC) relating to the Highway Maintenance and Management Services - Private Finance Initiative (PFI) project to Department for Transport (DfT) on 6 December. DfT will consider the OBC in January 2022 and respond as soon as possible thereafter. Market engagement commenced in October and will continue with a supplier day in January 2022 to further inform the procurement process.
- The Interim Services Contract between BHL and Kier Highways has been extended to August 2023, providing stability of delivery while long-term procurement takes place. Cabinet approved additional capital investment in December for the period up to August 2023 when the long-term contract is planned to commence, enabling investment to continue.

- The volume of CAZ Penalty Charge Notices (PCN) being issued continues to reduce over time as more and more drivers adjust to the scheme. In July 112k PCNs were issued compared with 69,420 in November 2021 (a reduction of just over 60%).
- Monitoring and reporting on Route to Zero (R20) wave 1 projects has continued along with the identification of Wave 2 projects and the calculation of the carbon savings associated with them. The updated Route to Zero Action Plan - Progress Report will go to Full Council in January.
- There has been ongoing engagement with partners, including the WMCA, GBSLEP and BCOC, on R20 during this quarter.
- The team have now finished their presentations to Directorate Management Teams across the Council to raise awareness of the requirement for and the process relating to the Environment and Sustainability impact assessment. Additional training sessions also continue to be provided as requested.
- The training module is also now live, and discussions are ongoing on whether to include it in the mandatory training programme for all staff from April 2022.

**Delays to delivery / areas requiring attention:** *Where is performance off track? What is being done to bring performance back on track in these areas*

- On the PFI project, the provision of supplementary information to the OBC to DfT has resulted in a minor delay in approvals but procurement is continuing in parallel.

**Risks and barriers to delivery**

- The principal issue facing the PFI project remains delivering the DfT's requirement that the contract aligns more closely with the original policy aims of the project, while delivering value for money (vfm). It is also important to progress a competitive procurement to deliver vfm. The council is working with Birmingham Highways Ltd to deliver the best vfm in the circumstances.

### A9.3: Full list of regulatory judgements and vital signs KPIs

The table below provides full details and Q3 data for regulatory judgements and vital signs KPIs.

#### **Cabinet Member Portfolio: Transport and Environment**

ID	Key Performance Indicator	Year End Target	Quarter 1 Result	Quarter 2 Result	Quarter 3 Result	DoT	Overall Status
TE01	Cat 1 and urgent faults attend and make safe on time within 2 hours <i>This is a monthly measure and figures show in-month performance (i.e. June, September, December and March).</i> The services are all performing at or above target levels and this represents the successful mobilisation of the Interim Services Contract (Kier) which commenced in April 2020. Services are being delivered	99.00%	99.00%	99.00%	99.00%	►	Green

safely during the COVID-19 pandemic and performance has been maintained through this difficult period.

TE02	<b>Street Light In-Light repairs carried out within time</b> <i>This is a monthly measure and figures show in-month performance (i.e. June, September, December and March).</i> The services are all performing at or above target levels and this represents the successful mobilisation of the Interim Services Contract (Kier) which commenced in April 2020. Services are being delivered safely during the COVID-19 pandemic and performance has been maintained through this difficult period.	95.0%	98.0%	99.0%	98.0%	▽	Green
TE03	<b>Percentage of dangerous defects ('Category 1' defects) on streets temporarily repaired within 24 hours</b> <i>This is a monthly measure and figures show in-month performance (i.e. June, September, December and March).</i> The services are all performing at or above target levels and this represents the successful mobilisation of the Interim Services Contract (Kier) which commenced in April 2020. Services are being delivered safely during the COVID-19 pandemic and performance has been maintained through this difficult period.	98.00%	99.00%	99.00%	99.00%	▶	Green
TE04	<b>Cat 1 and urgent faults full repair carried out on time (%) within 35 days</b> <i>This is a monthly measure and figures show in-month performance (i.e. June, September, December and March).</i> The services are all performing at or above target levels and this represents the successful mobilisation of the Interim Services Contract (Kier) which commenced in April 2020. Services are being delivered safely during the COVID-19 pandemic and performance has been maintained through this difficult period.	95.00%	98.00%	97.00%	97.00%	▶	Green
TE05	<b>Number of statutory responses to planning applications returned by the Highway Authority within the statutory deadline</b> <i>This is a monthly measure and figures show in-month performance (i.e. June, September, December and March).</i> High level of performance on this measure has been maintained due to internal working efficiencies and prompt correspondence from both Transport & Connectivity and Planning & Development.	85.00%	94.00%	94.00%	98.00%	△	Blue
TE06	<b>Level of CO2 emissions from Council buildings and operations</b> <i>This is an annual measure reported with a two year data lag.</i> 2020-2021 our council buildings emitted 47,140 tonnes of co2. These emissions came from our consumption of 100,603,186kwh of electricity and 106,061,447kwh of natural gas	N/A	N/A	N/A	N/A	N/A	NYD
TE07	<b>The number of schools progressing a Mode "STARS" (Sustainable Travel Accreditation and Recognition for Schools) programme</b>	N/A					

Schools using Mode shift	30
STARS to produce a School Travel Plan	
Schools achieving Mode shift	25
STARS Bronze accreditation	
Schools attending a CPD training session	75

*This is a cumulative measure and figures show year-to-date performance.*

Schools producing a travel plan and achieving their green award this quarter is 6 (YTD 13). Schools who have accredited to bronze this quarter is 2 (YTD 13) Schools attending CPD training sessions this quarter is 19 (YTD 66). Schools have been slow in engaging with the team this quarter particular towards the end of term due to increasing staff absence levels due to Covid. This is reflected in the numbers of plans produced and accredited. A number of schools have indicated that in the spring term that they are planning to do more with Modeshift STARS. The CPD webinars have been well attended and further training is planned in the spring term.

<b>TE08</b>	<b>The amount of publicly available council-controlled parking within the city centre</b>	<b>5.0</b>	<b>N/A - Annual measure</b>	<b>NYD</b>	<b>NYD</b>
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The 2021/22 year target for this indicator is 5 car parks (ie maintain existing provision) and, as it is an annual measure, will be reported (June 2022). The reason that it is maintain existing provision at this stage is because the Clean Air Zone is being implemented this year and traffic operation and demand for travel has been significantly impacted by the COVID pandemic.

In future years (2022/23) the intention is to reduce this target to 4 and ultimately, the aim of this indicator is to pursue a gradual reduction in tandem with all the work we are doing to improve access to the city centre by other modes of transport, to reflect that the majority of visitors will access the area by alternative means in future.

<b>TE09</b>	<b>PLACEHOLDER: Route to Zero indicator set.</b>		<b>N/A - Annual measure</b>	<b>NYD</b>	<b>NYD</b>
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*This is a new annual measure with a baseline and target to be established.*

The updated R20 Report was approved by the Council in January 22. The report gave update on the 41 wave projects that the team has been reporting since April 2021. Wave 1 Projects have accumulated a reduction of 215,931 tCO2e. This represents 4.7% reduction towards Birmingham City Council's total baseline emissions. which was 417,772tCO2e this baseline data has a 2 year lag in reporting.

<b>TE10</b>	<b>Increased percentage of trips taken by bicycles</b>	<b>106</b>	<b>N/A - Annual measure</b>	<b>NYD</b>	<b>NYD</b>
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*This measure is reported annually and figures show an annual average based on a sample of cycle counters.*

This is an annual measure and will be reported at Quarter 4 2021/22.

## A10: Street Scene and Parks

### A10.1: Summary of Q3 Vital Sign KPI data

The table below summarises vital sign KPIs and direction of travel for the Street Scene and Parks Portfolio.

	Q3 Direction of travel:			Data not available or not yet due	Total
OVERALL STATUS:	  Positive		  Negative		
BLUE	1	0	0	0	1
GREEN	2	2	0	0	4
AMBER	0	1	1	0	2
RED	1	0	0	0	1
Trend	0	0	0	0	0
N.A.	0	0	0	0	0
Not Yet Due	0	0	0	0	0
Total	4	3	1	0	8

### A10.2: Achievements, areas requiring attention and barriers to delivery

The box below summarises Q3 performance to highlight what we are doing well, less well, and identifying barriers and risks.

<p><b><u>Notable delivery / achievements:</u></b> Where have we performed well? What are we doing to build on and learn from these?</p> <ul style="list-style-type: none"> <li>All services are fully operational, for example, shrub pruning in grounds maintenance, tree planting, street cleansing and refuse collection. Services are operating in line with Covid-19 guidelines. We are experiencing localised disruption across service from time to time due to sickness, but measures are put in place swiftly to recover any work dropped</li> <li>The procurement process to conclude the City's waste contracts is on target.</li> <li>The City of Nature part of the FPA is moving at pace with a dedicated officer appointed through the FPA programme. Working with colleagues in Inclusive Growth external development funds are being explored to tackle nature shortages in targeted Wards..</li> </ul>
<p><b><u>Delays to delivery / areas requiring attention:</u></b> Where is performance off track? What is being done to bring performance back on track in these areas</p> <ul style="list-style-type: none"> <li>None to report.</li> </ul>
<p><b><u>Risks and barriers to delivery</u></b></p> <ul style="list-style-type: none"> <li>None to report.</li> </ul>

### A10.3: Full list of regulatory judgements and vital signs KPIs

The table below provides full details and Q3 data for regulatory judgements and vital signs KPIs.

### Cabinet Member Portfolio: Street Scene and Parks

External Regulatory Judgements	Date of Judgement	Judgement
CAR's (Compliance Assessment Reports) carried out by the Environment Agency to evaluate compliance against Permit/Licensed waste facility obligations. This is a physical officer inspection with water sampling of discharge activity or groundwater activity	Inspections are planned or unannounced during the year with a CAR's score being delivered after each assessment	Available to view via the DEFRA portal, but copies can be viewed on request from Veolia if required.
To ensure that DEFRA inspections take place on a regular basis and that any identified problems are dealt with appropriately. Plant Passport system in place to cover new government guidelines following withdrawal from EU in January.	Coleshill Road Nursery was visited 22nd October 2020	No issues were found


ID	Key Performance Indicator	Year End Target	Quarter 1 Result	Quarter 2 Result	Quarter 3 Result	DoT	Overall Status
SSP01	Level of street cleanliness as assessed by the Land Audit Management System (LAMS) <i>This is a cumulative measure and figures show year to date performance.</i>	85.00%	80.63%	80.93%	80.93%	►	Amber

This is the Quarter 2 performance. The Quarter 3 performance will be available next month due to this KPI being reported one month in arrears: The year-to-date (April 2021 – September 2021) result is 80.93%, which is below the target of 85.00%, but still within tolerance.

The performance of this KPI has been impacted as the street cleaning service have been supporting the refuse collection services through the current COVID-19 pandemic. This has led to some changes in cleansing schedules as the work had to be triaged due to staff shortages. The number of reports of fly-tipping on the highway has also significantly increased across all areas of the City and when benchmarked with other councils and the Local Government Association, this has currently been recognised as a country-wide issue.

Government restrictions caused by COVID-19 resulted in a suspension of Land Audit Management System (LAMS) data collection between April 2020 and July 2020, which meant performance data was unavailable during that time period. Due to the staff shortages as a result of COVID-19 restrictions, the trial was to use the local management teams to help with the LAMS surveys, which were substantively delivered through the Waste Prevention Team, but supported through additional depot resources.

Now that the Government has announced its roadmap, Street Scene is moving back to normal operation. The City is adding to its street cleansing effectiveness by recruiting to a new initiative 'Love Your Streets'. These teams will be out working and enhancing the street cleansing activities by engaging with residents to tackle some of the problem areas within the City with the aim to make a positive difference to the street cleanliness.

SSP02	Increase Recycling, Reuse, and Green Waste (both with and without bottom ash)	Inc. bottom ash:	#####	41.13%	39.62%	39.53%		Amber
		Excl. bottom ash:		25.04%	26.02%	24.80%		
				May result	Aug. result	Nov. result		
This is a cumulative measure and figures show year to date performance.								



KPI reported one month in arrears: The estimated year-to-date (April 2021 to November 2021) result is 39.53% which is slightly below the year-to-date target of 40.00%, but within tolerance. The target profile was set to reflect the planned shutdown of the Tyseley Energy Recovery Facility (ERF) in June 2021.

The estimated amount of waste disposed of year-to-date (April 2021 to November 2021) is 326,582 tonnes, of which, an estimated 129,089 tonnes were reused, recycled or composted.

The seasonal reduction in the amount of waste materials deposited at the Household Recycling Centres (HRCs) continued in November. The estimated total amount of residual waste and segregated recycling being deposited at the HRCs in November was 3,527 tonnes. The closure of the Perry Barr HRC for re-development has also impacted these figures. The estimated year-to-date (April 2021 to November 2021) figures of 15,843 tonnes of residual and 24,354 tonnes of segregated recycling are a significant increase on April 2020 to November 2020 figures but still only around 60% of the equivalent pre-COVID (April 2019 to November 2019) levels. Kerbside collection tonnages of segregated recycling remain around 9.5% higher than pre-COVID levels. The estimated kerbside collected residual tonnage in November (20,967 tonnes) has reduced to pre-COVID levels. However, the estimated kerbside residual year-to-date (April 2021 to November 2021) figure is 13,933 tonnes (8.5%) higher than in the equivalent pre-COVID period (April 2019 to November 2019).


The impact of COVID-19 and the related period of restrictions appears to have changed public behaviour (working from home, increased online shopping, etc.) in a way that impacts presentation of materials for collection by the service. It is likely that some of these changes will persist for the remainder of 2021-22 and possibly for the foreseeable future.

The estimated amount of residual waste processed in Tyseley Energy Recovery Facility (ERF) in November was 32,000 tonnes, plus an estimated further 600 tonnes of residual waste were diverted to alternate ERFs and facilities that convert waste into refuse-derived fuel (RDF).

The estimated year-to-date (April 2021 to November 2021) recycling figure (excluding the bottom ash) is 24.80%.

In 2021-22 the service will continue to make best use of available alternate ERFs that endeavour to recycle their post-incineration ash output.

NB: Due to the issues with weekly file from Veolia (new Eremos) that covered the last two days of November, the figures and results above do contain estimated tonnages for these two 'missing' days. The difference between these estimated figures and the actuals for this month will most likely be greater than normal.

SSP03	<b>Reported missed collections per 100k collections scheduled</b>	<b>100</b>	<b>118</b> <b>May</b> <b>result</b>	<b>165</b> <b>Aug.</b> <b>result</b>	<b>184</b> <b>Nov.</b> <b>result</b>		<b>Red</b>
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*This is a cumulative measure and figures show year to date performance.*


KPI reported one month in arrears: The year-to-date (April 2021 - November 2021) result is 184 which has not achieved the target of 100. The in-month result for November 2021 was 263. There were 5,051 reported missed residual collections and 2,690 reported missed recycling collections in November 2021. The total amount of individual residual and recycling collections scheduled in November 2021 was 2.94 million.

In November 2021, the service experienced a significant number of drivers and crew members unable to work because they had either contracted COVID or were required to isolate. This was similar to the problems experienced earlier in the year and to the problems that affected other businesses and services across the country. Whilst every effort was made to complete as many collections as possible, a number of rounds could not be completed which has resulted in a significant number of missed collections being received during the month.

The service has completed a vehicle replacement program which has replaced part of the fleet with 20 new domestic recycling vehicles and 17 new domestic residual vehicles. It is believed that missed collections, which were the result of vehicle breakdowns, will be reduced now that new reliable vehicles have arrived into the fleet. The replacement programme will continue next year where a budget of £12M has been allocated and a further £12M for the following year.

Early in the new year, the entire fleet will be fitted with technology that will assist further in reducing missed collections. This in-cab device will provide full details of the round for each crew at a property level, including details of which properties require assisted collections. It will also allow crews to make a record of whether each collection was made or if there was a problem such as contamination in the recycling bin. The system will be linked to the website and contact centre so that where crews record an issue with the collection, the citizen will be prevented from reporting the missed collection and given guidance regarding how to rectify the issue. Finally, the system will allow depot managers to monitor the real-time progress of crews. This allows action to be taken to ensure rounds are completed each day. The service believes that the use of this device will reduce reported missed collections by up to 50%.

The service is also looking at missed collections in relation to crew performance, and identifying repeat missed collections to improve service delivery.

SSP04	Percentage of waste presented to landfill	10.00%	1.85%	7.41%	5.46%		Blue
			May result	Aug. result	Nov. result		
		This is a cumulative measure and figures show year to date performance.					

KPI reported one month in arrears: The estimated year-to-date (April 2021 to November 2021) result is 5.46% which has surpassed the year-to-date target of 13.00%. The target profile was set to reflect the planned shutdown of the Tyseley Energy Recovery Facility (ERF) in June 2021. It was expected that in the later part of May 2021 some residual waste would be diverted from the Tyseley ERF to landfill in preparation for the planned shutdown. This did not happen, however the diversion of tonnage to landfill was felt throughout the shutdown and throughout the recovery phase. The service will continue to minimise the use of landfill where possible.

This result was achieved against a background of continuing high levels of kerbside collected residual waste and an increase in residual waste being deposited at the Household Waste Recycling Centres. In November 2021 only an estimated 862 tonnes of waste were sent to landfill, this included post-incineration fly-ash and small amounts of rejected recycling materials and asbestos. Only an estimated 25 tonnes were sent directly to landfill in November 2021.

The amount of residual waste sent directly to landfill during this year's maintenance shutdown of the Tyseley ERF has been much lower than in previous years.

In 2021-22 the service will continue to make best use of available alternate ERFs that endeavour to recycle their post-incineration ash output, reducing as far as possible the need for landfill.

NB: Due to the issues with weekly file from Veolia (new Elemos) that covered the last two days of November, the figures and results above do contain estimated tonnages for these two 'missing' days. The difference between these estimated figures and the actuals for this month will most likely be greater than normal.

SSP05	<b>Percentage completed annual tree inspections (according to the 5 year plan)</b>	100.00%	20.00%	40.00%	70.00%	▶	Green
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*This is a cumulative measure and figures show year to date performance.*

The year-to-date (April - December 2021) result is 70.0% (46,200) trees surveyed, which has achieved the target of 70.0% (46,200).

SSP06	<b>If you report a tree that is considered dangerous by our qualified Tree Officer, we will ensure the tree is attended to and the area made safe within 2 hours</b>	100%	100%	100%	100%	▶	Green
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*This is a monthly measure and figures show in-month performance (i.e. June, September, December, March).*

All emergency call outs were attended to within 2 hours - there were 22 this month.

SSP07	<b>Level of Grounds Maintenance works completed to green space across the City including H&amp;S inspections. The measure will show the percentage of work completed against programme</b>	95.00%	98.54%	97.83%	97.96%	△	Green
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*This is a cumulative measure and figures show year to date performance.*

The cumulative year-to-date (April 2021 - December 2021) result of 97.96% has achieved the target of 95.00% set out in the Grounds Maintenance (GM) contract specification. This high performance completion level has been consistent over all months in the current 2021/22 operational year.






The In-house service provider is projected to continue with the same high level of GM work completion percentage for the remainder of the financial year. Regular GM monitoring meetings take place to ensure KPI compliance.

<b>SSP08</b>	<b>Level of Grounds Maintenance works completed to the specified service standard. The measure will show the percentage of work completed to standard</b> <i>This is a cumulative measure and figures show year to date performance.</i>	<b>95.00%</b>	<b>98.53%</b>	<b>97.82%</b>	<b>97.95%</b>	△	<b>Green</b>
<p>The cumulative year-to-date (April 2021 - December 2021) result of 97.95% has achieved the target of 95.00% set out in the Grounds Maintenance (GM) contract specification.</p> <p>The service issued 17 Performance Improvement Notices (PINS) which represents 0.01% of total works. The PINS issued during the first two quarters were mainly for grass cuttings that fell behind schedule and missed weed treatment due to adverse weather conditions and no further PINs were issued in Quarter 3, however, the vast majority of GM works issued were completed on time to the required standard.</p> <p>The In-house service provider is projected to continue with the same high level of GM work completion percentage for the remainder of the financial year. Regular GM monitoring meetings take place to ensure KPI compliance.</p>							

## A11: Commonwealth Games

### A11.1: Summary of Q2 Vital Sign KPI data

The table below summarises vital sign KPIs and direction of travel in relation to the Commonwealth Games.

	Q2 Direction of travel:			Data not available or not yet due	Total
OVERALL STATUS:	  Positive		  Negative		
BLUE	6	0	0	0	6
GREEN	0	0	0	0	0
AMBER	0	0	0	0	0
RED	0	0	0	0	0
Trend	0	0	0	0	0
N.A.	1	0	0	7	8
Not Yet Due	0	0	0	0	0
Total	7	0	0	7	14

### A11.2: Achievements, areas requiring attention and barriers to delivery

The box below summarises Q2 performance to highlight what we are doing well, less well, and identifying barriers and risks.

**Notable delivery / achievements:** Where have we performed well? What are we doing to build on and learn from these?

- BCC's Legacy Plan and framework was successfully launched in December 2021, aligning with other activities such as the ongoing development of Be Bold Be Birmingham. The plan and framework will aid the coordination of legacy activities in the Council's control and act as a catalyst for delivery against the Council's identified five grand challenges and strategic priorities. It will also help to build a legacy momentum in conjunction with wider regeneration plans for Birmingham. The next steps include the development of a programme delivery plan to set out delivery of the overarching strategy and transition of ownership of Legacy outcomes to business as usual.
- Around 25,000 applicants attended the Volunteer Selection Centre between September and December 2021. Over 13,000 people will be sent out offers for volunteer roles from February 2022, including c700 Host City Volunteers for Birmingham. All volunteers will undertake training specific to their role and location from Apr 2022 along with having access to a number of general online learning modules. Schedules and plans to be completed and agreed with the Organising Committee (OC) by end of February 2022.
- The capital builds, Alexander Stadium and Perry Barr Residential Scheme, continue to provide significant employment opportunities.

	Alexander Stadium	Perry Barr Residential Scheme
New jobs created	295	338
Apprentices	4	64
People upskilled	334	1,276
Volunteering Hours	666	2,217

- To date, Alexander Stadium has delivered the following:
  - Building successful futures by creating local employment and training opportunities.
  - 295 new Jobs have been created across the project, this consists of those previously unemployed or at risk of redundancy. 7 are new job entrants from Birmingham.
  - Currently 4 apprentices have been employed on the project.
  - McLH plans to have 7 Kickstart Work Placements on the Alexander Stadium redevelopment project over the upcoming months. To date, 3 people from Birmingham have been recruited on the Kickstart scheme at Alexander.
  - McLH's 3 Enterprise Advisors continue to operate across its partner schools to engage with Career Leaders from The Reach, Mayfield and Baskerville School to plan site visits, Construction Career Workshops, work experience opportunities and resource packs. Each of its Enterprise Advisors continue to engage directly with their school to plan activities and attend meetings as part of the Birmingham Career and Enterprise Hub SEND Community of Practice.
  - McLH continues to operate the ResourceBank on site and provide free excess construction materials to communities and contribute to the circular economy. The total value of resources donated to date £22,580.50.
  - Using its Resource Bank (access to excess and unused materials from the construction process) Rotary club of Erdington was able to repair their Santa Sleigh in time for December.
- The Perry Barr Residential Scheme (PBRs) in Birmingham is well on the way to beating the targets it was set to help support the local economy and bring wider community benefits. More than 330 new jobs have already been created for local people and over 1,275 have learnt new skills as part of the onsite training and development offered through the project.
- PBRs are currently reporting 84% completion on the target of 400 employment opportunities created. Lendlease has signed up to the 'Birmingham Business Charter for Social Responsibility', with an action plan in place with 32 social value targets. As part of this plan, they are working in partnership with Birmingham City Council's Employment Access Team (EAT) to promote jobs and training opportunities to local communities.
- Furthermore, Lendlease coordinated a launch for the SUP Primary School book in November 21. Their volunteers delivered a book reading and Q&A sessions to 60 students. This book will now be launched across all primary schools in Birmingham.
- **Celebrating Communities** – to date 62 Round 1 Celebrating Communities projects have been approved and will commence delivery imminently. Over 350 applications have been received for round 2 and are currently going through internal due diligence.

They will go to the ward forums for voting in February and March with projects commencing from April. Scenario planning has been undertaken for those wards that are undersubscribed with applications. The main focus being that all funds are allocated within their respective wards wherever possible. This work is ongoing.

- **Physical Activity and Wellbeing** – projects continue to be scoped out to deliver Physical Activity and Wellbeing initiatives across Birmingham and Grant Agreements are being developed. Sport Birmingham and The Active Wellbeing Society have signed their grant agreements and have commenced the planning phases of their programmes. Delivery of activity will commence in April as Active Streets and Community Games start to take place.
- **Learning programme 'Bring the Power'** – we have worked in partnership with the B2022 Youth Programme team to develop a series of projects specifically targeted at Birmingham's young people. The 'Bring the Power' programme went live on 19<sup>th</sup> January and is now promoting and publicising the many opportunities that are available for schools to further engage with the Games. These are being delivered in addition to the standard youth programme offer that is available nationally.
- An overview of activity includes:
  - Learning Programme Youth Launch 'moment' – 24<sup>th</sup> February, The Lighthouse YPC, Aston.
  - A deferred launch celebration for 'Bring the Power' youth programme, 200-250 young people across Birmingham will be able to join a celebration featuring sports, arts, music, workshops, athletes and much more.
  - Youth Hub Programme (to June 2022) – 4 youth centres across the city have been designated official games hubs as a focal point for young people in their community. Each hub will run a 6-week programme with events focussing on awareness and understanding of the Games and Commonwealth, music and food workshops focussing on commonwealth countries and sports sessions focusing on commonwealth sports.
  - Inter City Basketball Skills Competition – A city-wide competition focussing on basketball skills, ultimately seeking to find the top 5 most skilled players in the city, as well as improving players skills and coaching skills.
  - Commonwealth Album – young people will look at the most popular styles of music from across the Commonwealth and develop an album of songs that reflect the diverse, modern commonwealth.
  - Youth City Board Programme – Birmingham's Youth City Board have been working alongside the Youth Programme team at the OC to shape the 'Bring the Power' programme. The Board have been involved in the launch of the QBR, will be leading on a hearts and minds event, undertaking city to city visits and will be showcasing the work they've done and their experiences to other young people across Birmingham later this year.
  - Reclaiming Burberry Park - Using youth work practice and principals to use CWG as a tool to address youth violence with young people. Engagement physical activity, mentoring, commonwealth sport, guest coaches – supporting parents and young people to re-engage in their local green space. This project will support young people to lead to enhance chances of success.
  - Employability Programme (NEET/RONI) - A 6-month Employability Programme, specifically aimed at young people aged 17, resident in Birmingham and who have been identified as NEET or at risk of becoming NEET through BCC's RONI



indicator. This programme will see a cohort of 40 young people engage in focused activity involving functional skills, sports participation, mentoring and inspiration sessions. A Level 1 qualification will be embedded into the programme.

- Education is the Commonwealth – BRAP have been commissioned to deliver a programme to support understanding and appreciation of commonwealth citizenship in Birmingham through a series of workshop activities linked to brap's work in Birmingham on Anti-racist Futures. The programme is split across three target audiences: Young People (age tbc), Parents, Teachers.
- Annual Rights Respecting Schools Celebrations – Friday 8<sup>th</sup> July – 51% of Birmingham schools are registered as part of the UNICEF Rights Respecting Schools programme. (The national figure is 18%). Every year these schools are invited to come together to deliver an event that explores and celebrates the work that they have done as part of the programme. The theme for the event changes annually – this year it will be connected to the Commonwealth Games.
- School Festival Days (to end of summer term) – as part of the programme a series of school festival days will be held in Birmingham schools. Dates / themes tbc but will focus on sports / art / culture.
- Perry Mascot Assemblies / workshops - these will be delivered across Birmingham schools – dates are currently being finalised but happy to provide times & locations when these become available.
- In addition to the projects listed above, there are also a number of projects delivered by partners through 'Bring the Power' that will provide engagement opportunities for Birmingham's young people:
  - Commonwealth Connections project (OC / British Council) – 30 schools across Birmingham (working in clusters of 5) have been twinned with schools in countries across the commonwealth and will be doing multiple different connections and showcases as a cluster with their twinned schools/country.
  - Birmingham Connect project (OC / Youth Sport Trust) Saturday 18th June– The Connect All Festival will be held on 18th June and will bring together 500 young people and teachers from schools across the city who have been part of the Birmingham Connect project.
  - Unlocking the Games (in partnership with the Birmingham Children's Trust) The 'Unlocking the Games' event will focus on ensuring young people and families known to the Trust are engaged in the Games. It will provide the opportunity to have a go at a mix of sports and cultural activities and will include performances by community groups to showcase the talent and skills Birmingham have to offer.
- **Stronger Communities** - this programme of work which launched on 5<sup>th</sup> November 2021 will ensure BCC, and Birmingham's citizens, maximise the benefits of hosting the Commonwealth Games in a way that builds cohesion, inclusion, and civic pride and uses the Games as a turning point in uniting the city's population and tackling inequalities. BVSC will manage the programme for BCC. A range of activities have been identified through a series of community round table discussions. These activities are brought together under the following five projects:
  - A city connected by inclusive heritage trails.
  - We made Birmingham.
  - Getting Communities Talking.
  - Birmingham Peace Garden Proposal.

<ul style="list-style-type: none"> <li>➤ Inspiring future leaders.</li> <li>• Delivery partners have been procured where required to ensure effective delivery at a hyper local level. Further promotion of the projects is currently underway within communities. For example, work is underway to develop heritage trails and to recruit and train volunteers to act as hosts to residents and visitors who want to know more about the locality. Another example focuses on the search for local organisations who can create an environment for migrant, refugee and asylum-seeking women and British women together in Birmingham to develop English language skills and confidence by creating spaces, opportunities and connections for dialogue and interaction.</li> </ul>
<p><b><u>Delays to delivery / areas requiring attention:</u></b> <i>Where is performance off track? What is being done to bring performance back on track in these areas</i></p> <ul style="list-style-type: none"> <li>• Resource and capacity issues within the Stronger Communities workstream delayed progress slightly, with the launch date being pushed out by a month. The programme has however now launched and additional resource has been secured both within BVSC and the Council.</li> <li>• Funding for the physical activity programmes was delayed. However, this issue has been resolved with support from the Finance and Procurement teams.</li> <li>• Approving the Learning Programme agreement with the OC has been delayed because of resource and capacity issues across the partnership. Outline project plans have now been agreed and as a result the funding agreement should be finalised and agreed in February 2022. In the meantime, work has commenced on the programme and remains on track.</li> </ul>
<p><b><u>Risks and barriers to delivery</u></b></p> <ul style="list-style-type: none"> <li>• None reported.</li> </ul>

### A11.3: Full list of vital signs KPIs

The table below provides full details and Q3 data for vital signs KPIs.


<b><u>Commonwealth Games</u></b>							
<b>ID</b>	<b>Key Performance Indicator</b>	<b>Year End Target</b>	<b>Quarter 1 Result</b>	<b>Quarter 2 Result</b>	<b>Quarter 3 Result</b>	<b>DoT</b>	<b>Overall Status</b>
O501	<b>Number of employment opportunities created at Capital Builds (Stadium &amp; PBRs)</b> <i>This is a cumulative measure and figures show combined year to date performance for Stadium and PBRs.</i> Additional employment opportunities have been created at Alexander Stadium taking the total achieved to 295. This includes 7 New Entrant jobs (Unemployed/Education and Training/ At risk) from Birmingham. McLH continues to work with supply chain partners to identify recruitment needs and opportunities for new Apprentices and New Entrants. This month 4 Birmingham based Apprentices have worked on site. At PBRs 84% of the employment target has been hit. 64 apprentices are on site as of 30 November 21	430 by April 2022	503	573	633	△	Blue

O502	Percentage of local employment at Capital Builds (Stadium & PBRs) within 30 miles	Stadium: 50% PBRs: 60%	26%	34%	55%	△	Blue
<p><i>This measure reports performance figures as a quarter on quarter period.</i></p> <p>The targets for both builds have been exceeded</p>							
O503	Spend with local businesses at Capital Builds (Stadium & PBRs) within 30 miles Note - contractor spend at PBRs only	£122,455,350		£198,579,834	£219,598,249	△	Blue
<p><i>This is a cumulative measure and figures show combined year to date performance for contractor spend at PBRs only.</i></p> <p>The target for spend with local businesses at PBRs has already been exceeded. Delivery against this measure will continue.</p>							
O504	Work placement hours at Capital Builds (PBRs only)	10,500 by April 2022	28,304	33,472	36,620	△	Blue
<p>The target for work placement hours at PBRs has already been exceeded. Delivery against this measure will continue.</p>							
O505	People upskilled at Capital Build (Stadium & PBRs)	1,000 by April 2022	1,483	1,579	1,610	△	Blue
<p>McLH continues to work with supply chain partners to encourage upskilling. Currently, they have 3 local residents undertaking work placements through the Kickstart scheme at the Alexander Stadium. 1276 people have been upskilled at PBRs as at 30 Nov 2021</p>							
O506	CSR Volunteering hours via Contractors delivering the Capital Builds (Stadium & PBRs)	1,400 by April 2022	1,856	2,424	2,883	△	Blue
<p>Volunteering remains a key focus for McLH in and around Perry Barr. Lendlease coordinated a launch for the SUP Primary School book in November 21. Their volunteers delivered a book reading and Q&amp;A sessions to 60 students. This book will now be launched across all primary schools in Birmingham.</p>							
O507	Number of Schools and students participating in the learning programme	No Target	Not Available	Not Available	Not Available	N/A	N/A

We have worked in partnership with the B2022 Youth Programme team to develop a series of projects specifically targeted at Birmingham's young people. The 'Bring the Power' programme went live on 19th January and is now promoting and publicising the many opportunities that are available for schools to further engage with the Games. These are being delivered in addition to the standard youth programme offer that is available nationally.

<b>O508</b>	<b>Geographic and demographic representation of schools and students in programme</b>	<b>No Target</b>	<b>Not Available</b>	<b>Not Available</b>	<b>Not Available</b>	N/A	N/A
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We have worked in partnership with the B2022 Youth Programme team to develop a series of projects specifically targeted at Birmingham's young people. The 'Bring the Power' programme went live on 19th January and is now promoting and publicising the many opportunities that are available for schools to further engage with the Games. These are being delivered in addition to the standard youth programme offer that is available nationally.

<b>O509</b>	<b>School engagement with the Contractors at the CWG Capital builds (CSR)</b>	<b>200 by April 2022</b>	<b>75</b>	<b>83</b>	<b>122</b>		N/A
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McLH's 3 Enterprise Advisors continue to operate across its partner schools to engage with Career Leaders from The Reach, Mayfield and Baskerville School to plan site visits, Construction Career Workshops, work experience opportunities and resource packs. Each of oitsEnterprise Advisors continue to engage directly with their school to plan activities and attend meetings as part of the Birmingham Career and Enterprise Hub SEND Community of Practice.

<b>O510</b>	<b>Number of community and cultural projects and events held in Birmingham via the funding programmes</b>	<b>No Target</b>	<b>Not Available</b>	<b>Not Available</b>		N/A	N/A
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To date 62 Round 1 Celebrating Communities projects have been approved and will commence delivery imminently. Over 350 applications have been received for round 2 and are currently going through internal due diligence. They will go to the ward forums for voting in February and March with projects commencing from April. Scenario planning has been undertaken for those wards that are undersubscribed with applications. The main focus being that all funds are allocated within their respective wards wherever possible. This work is ongoing.

Creative City - BCC is funding the OC to deliver a Cultural grants programme which will run alongside the wider culture programme. 71 projects were approved in Round 2 taking the total number of projects to 108 projects. These will form part of Festival 2022 which will launch on Monday 28th February. A full programme of events will be available at [www.birmingham2002.com/festival](http://www.birmingham2002.com/festival) and printed guides will be distributed across the city.

<b>O511</b>	<b>Number of people participating in these projects and events</b>	<b>No Target</b>	<b>Not Available</b>	<b>Not Available</b>		N/A	N/A
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See above

<b>O512</b>	<b>Geographic and demographic representation at these events</b>	<b>No Target</b>	<b>Not Available</b>	<b>Not Available</b>	<b>N/A</b>	<b>N/A</b>
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To date 62 Round 1 Celebrating Communities projects have been approved and will commence delivery imminently. Over 350 applications have been received for round 2 and are currently going through internal due diligence. They will go to the ward forums for voting in February and March with projects commencing from April. Scenario planning has been undertaken for those wards that are undersubscribed with applications. The main focus being that all funds are allocated within their respective wards wherever possible. This work is ongoing.

Creative City - BCC is funding the OC to deliver a Cultural grants programme which will run alongside the wider culture programme. 71 projects were approved in Round 2 taking the total number of projects to 108 projects. These will form part of Festival 2022 which will launch on Monday 28th February. A full programme of events will be available at [www.birmingham2002.com/festival](http://www.birmingham2002.com/festival) and printed guides will be distributed across the city.

<b>O513</b>	<b>Number of Birmingham residents participating in Birmingham 2022 volunteer programme</b>	<b>No Target</b>	<b>Not Available</b>	<b>Not Available</b>	<b>N/A</b>	<b>N/A</b>
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Around 25,000 applicants attended the Volunteer Selection Centre between September and December 2021. Over 13,000 people will be sent out offers for volunteer roles from February 2022, including c700 Host City Volunteers for Birmingham. All volunteers will undertake training specific to their role and location from Apr 2022 along with having access to a number of general online learning modules. Schedules and plans to be completed and agreed with the OC by end of February 2022.

<b>O514</b>	<b>Geographic and demographic representation of volunteers</b>	<b>No Target</b>	<b>Not Available</b>	<b>Not Available</b>	<b>N/A</b>	<b>N/A</b>
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