

# Performance and Improvement Summary

## Coordinating Overview and Scrutiny Committee

This document provides a high-level summary of:

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

Programmes, Performance, and Improvement Division

June 2023



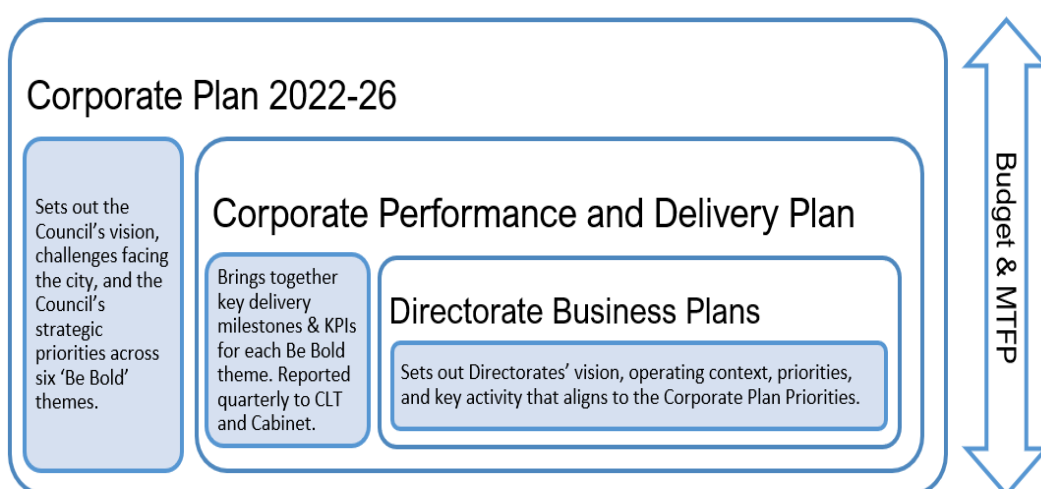
# 1. STRATEGIC AND ORGANISATIONAL CONTEXT

## 1A. CORPORATE PLAN 2022-26

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

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

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



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

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

## 1B. CITY OBSERVATORY SNAPSHOT

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

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

Given its primary focus on internal functions of the Council, there is currently limited City Observatory data available that is pertinent to the remit of the committee.

However, the wide range of external contextual and outcome data that is available on the City Observatory may be useful in relation to various elements of the Committee's work programme, for example linked to digital inclusion, and this can be provided as required.

## 1C. EXTERNAL ENVIRONMENT

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

### Council Transformation activity

The Council continues with its Transformation Programme which was originally formed as a result of the 'Investing in Our Future' Cabinet report in January 2020. A set of programmes were brought together that were aimed at improving and driving change in different areas of the Council.

The Programme has since evolved and now includes 38 programmes that are primarily linked to the delivery of savings as well as improving and driving change and which encompass the 3 priorities of People, Place and Council. These include a) increasing pace and scale of growth; b) moving from Crisis to Prevention; and c) achieving a best-in-class council.

### External review and scrutiny

There has been an increase in the number of public interest reports from the Local Government & Social Care and Housing Ombudsmen in the last year and some changes to the regulatory framework, including the new Care Quality Commission process and the new Regulator for Social Housing. There are also likely to be a number of external statutory duty inspections expected to take place in 2023.

### Partnerships and External Engagement

Many of our key external partners are themselves facing significant environmental challenges, including from inflationary pressures, associated industrial disputes, and pressures caused by the Cost of Living crisis. For example, the NHS faces severe pressure on capacity and budgets at the same time as implementing significant transformation activity through the Integrated Care Partnership and has also experienced a number of strikes which are both disruptive and expensive.

We continue to work closely with WMCA on key agendas including supporting the development of the West Midlands Local Transport Plan through the implementation of the Birmingham Transport Plan (which will act as the Local Area Strategy for Birmingham), and on the delivery of other transport and development projects. The latest devolution deal, announced at the March 2023 Budget will bring changes to the way that Birmingham City Council works with the Combined Authority and delivers its own functions, including scrutiny and accountability.

## 2. PERFORMANCE AND DELIVERY

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

*An overview of 2022-23 performance for key delivery activity (from the CPDP) that is relevant to this Committee (as reported Cabinet on a quarterly basis). Information is accurate as of 26<sup>th</sup> May and may be subject to change.*

RAG Rating	RAG Definition
	Action has been achieved (and cannot be reversed)
	Action on course to be delivered as originally planned or at revised scope/scale agreed with CLT and Cabinet Member

RAG Rating	RAG Definition
	Risk of action not being delivered as planned. Root causes of delivery risk have been identified and mitigating actions are in place to resolve
	Risk of action not being achieved as planned. Root causes of delivery risk are not clear and/or mitigating actions are not in place to resolve
	RAG not applicable

Corporate Plan Theme	Directorate	Activity	2022-23 BRAG status			
			Q1	Q2	Q3	Q4
Inclusive	City Operations	Deliver improvements to Alexander Stadium (as part of post-Games works) to provide an enhanced facility for local people and visitors.				
Inclusive	City Operations	Adopt a Visitor Destination Plan to support tourism in the city				
Inclusive	City Operations	Refresh the Heritage Strategy, including undertaking consultation to ensure we reflect on the contribution from the city's different communities in telling the Birmingham story.				
Inclusive	City Operations	Review cultural events and implement the Major Sporting Events Strategy 2022-32 to deliver key sporting and cultural events, ensuring that major events in the city promote the city's unique heritage and identity as a welcoming, youthful, and diverse place.				
Inclusive	City Housing	Contribute to the Council's overarching anti-poverty agenda: commence a review and refresh of the Financial Inclusion Strategy and Financial Inclusion Partnership process to support our tenants to sustain themselves and their household.				
Inclusive	Strategy, Equality and Partnerships	Develop a corporate Public Participation Strategy, ensuring citizens from across the city and communities are able to describe their experiences and perceptions on priorities and how we are delivering them				
Inclusive	Strategy, Equality and Partnerships	Develop citizen survey to measure citizens' experiences and perceptions on priorities and delivery, making sure it is accessible to all communities across the city.				
Best in Class	Strategy, Equality and Partnerships	Everyone's Battle, Everyone's Business: amplify messaging on Living Wage City				
Best in Class	Strategy, Equality and Partnerships	Everyone's Battle, Everyone's Business: review and refresh Faith Covenant				
Best in Class	Strategy, Equality and Partnerships	Everyone's Battle, Everyone's Business: Promote, monitor and support the Armed Forces Partnership to deliver the Birmingham Armed Forces Covenant.				
Best in Class	Strategy, Equality and Partnerships	Everyone's Battle, Everyone's Business: plan and deliver programme of cultural, faith and other key significant events to build community cohesion				
Best in Class	Strategy, Equality and Partnerships	Everyone's Battle, Everyone's Business: implement refreshed action plan of activity throughout 2022/23				

			2022-23 BRAG status			
Corporate Plan Theme	Directorate	Activity	Q1	Q2	Q3	Q4
Best in Class	Strategy, Equality and Partnerships	Develop and deliver a communications strategy aligned to the Corporate Plan priorities, supporting the delivery of Be Bold Be Birmingham with specific campaigns aligned to the five priorities.				
Best in Class	Strategy, Equality and Partnerships	Develop and publish Ward Profiles and City Outcome Indicators (linked to Levelling Up) through the City Observatory - (b) Formal public launch of the City Observatory data repository with City Outcome Indicators				
Best in Class	Strategy, Equality and Partnerships	Develop strengthened partnership working focusing partner efforts on Levelling Up activity - (a) Revised governance framework and clarity of partnership priorities, aligned to the Levelling up strategy, for the City Partnership				
Best in Class	Strategy, Equality and Partnerships	Develop strengthened partnership working focusing partner efforts on Levelling Up activity - (b) An agreed Memorandum of Understanding with Birmingham Universities around linking academic insight to corporate projects by end of June 2022				
Inclusive	Strategy, Equality and Partnerships	Declare a cost-of-living emergency and establish a cost-of-living programme aligned to People, Public & Voluntary Sector, Business and Places.				
Inclusive	Commonwealth Games	Deliver projects that promote inclusivity and culture as part of Games activity, including extending Games events to deprived wards, through the Creative City programme, to support and strengthen the relationship between arts organisations and communities				
Inclusive	Children & Families	Set out how it will support those in need using a further allocation of the Household Support Fund (HSF), with the focus on essential goods, food, energy, and water and those in arrears.				
Prosperous	Place, Prosperity & Sustainability	Continue to implement Phase 1 of the East Birmingham Inclusive Growth Programme. a) Establishment of East Birmingham ICS Locality Forum				
Prosperous	Place, Prosperity & Sustainability	Continue to implement Phase 1 of the East Birmingham Inclusive Growth Programme b) Completion of East Birmingham Impact and Monitoring Framework				
Prosperous	Place, Prosperity & Sustainability	Continue to implement Phase 1 of the East Birmingham Inclusive Growth Programme c) Completion of USE-IT Transfer Network project				
Prosperous	Place, Prosperity & Sustainability	Continue to implement Phase 1 of the East Birmingham Inclusive Growth Programme d) Dolphin Centre practical completion (a joint capital proposal for a Youth Hub alongside refurbishment of this as a community asset)				
Best in Class	Council Management	Develop and implement a council-wide Performance Framework to ensure grip and pace is being achieved across the organisation, and opportunities for improvement are identified.				

			2022-23 BRAG status			
Corporate Plan Theme	Directorate	Activity	Q1	Q2	Q3	Q4
Best in Class	Council Management	Lead implementation of Council's Digital Strategy to ensure we make the best use of technology as an organisation. a) Introduce new Strategic governance model for the Strategy b) Deliver activities within the delivery plan for 2022-23				
Best in Class	Council Management	Delivery of Year 1 Customer Service programme to support implementation of the Council's Customer Service strategy including support to services to be more customer-focussed through better use of technology, new delivery models and simplified processes.				
Best in Class	Council Management	Deliver existing programmes aimed at improving the efficiency and effectiveness of service operating models in order to better meet customer needs and best execute the organisation's strategic priorities. e) IT&D Target Operating Model				

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

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

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

			2022-23 RAG status			
Corporate Plan Theme	Directorate	Measure Title	Q1	Q2	Q3	Q4
Inclusive	City Operations	Maximising income for citizens: a) total additional income achieved for citizens from benefits / charitable sources by the Neighbourhood Advice and Information Service				
Inclusive	City Operations	Maximising income for citizens: b) total additional income achieved for citizens from benefits / charitable sources by third sector advice providers contracted by the Council				
Inclusive	City Operations	Number of residents engaged in arts activity projects commissioned by the Cultural Development Service (reported annually)				
Inclusive	Commonwealth Games	Number of community and cultural projects and events held in Birmingham via the funding programmes				

			2022-23 RAG status			
Corporate Plan Theme	Directorate	Measure Title	Q1	Q2	Q3	Q4
Inclusive	Strategy, Equality & Partnerships	Average monthly impressions across all social media published by BCC Corporate Communications Team	N/A	1,472,092	851,733	907,246
Inclusive	Strategy, Equality & Partnerships	Average opens of Birmingham eBulletin	N/A	23,935	24,628	24,491
Best in Class	Council Management	Number of customers registering satisfaction with the Council (through the Customer Satisfaction process)				
Best in Class	Council Management	% of customer / citizen complaints responded to within SLA				
Best in Class	Council Management	Complaints received per 1,000 residents				
Best in Class	Council Management	% of ombudsmen complaints upheld	25.53%	32%	34.67%	40.66%

## 2C. DIRECTORATE PRIORITIES FOR 2023-24

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

### CITY OPERATIONS

#### Directorate Vision Statement extract

- Visitors to think that they would like to live here and for Birmingham to be a UK tourism and events destination improving the international profile and economic benefit to the city.

### STRATEGY, EQUALITY AND PARTNERSHIPS

#### Directorate Vision Statement extract

Our aim is to create the conditions that enable the organisation to **achieve impact and outcomes** for Birmingham. We lead the use of **evidence and insight**, establishing a best-in-class approach to using data for the benefit of our citizens. We also put **partnership working** at the heart of everything we do, **engaging across the public, private and VCFSE sectors** so that we can increase our reach and impact and respond better to the needs of our diverse communities.

Challenging the status quo, we promote an environment that encourages **diversity of thinking** and tests our existing ways of working. We support **organisational transformation** and increased speed of response, incubating and accelerating new ideas, projects and programmes of work.

### COUNCIL MANAGEMENT

#### Directorate priorities

- Ensure best in class services within Council Management and lead across the Council
- Deliver a suite of enabling services to form a comprehensive offer for the Council



- Driving the Council's digital strategy
- Ensuring we put Citizens first in everything we do
- Leading, driving and supporting a brilliant performance focused culture across the Council
- Governance and Assurance: Making things simple and safe

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

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

Corporate Plan Theme	Directorate	Delivery Activity/Milestone
Healthy	City Operations	Deliver a Sport Strategy that recognises diversity and provides inclusive opportunities for all residents to become more active.
Prosperous	City Operations	An annual Birmingham Festival that will be a meaningful legacy from the Commonwealth Games – showcasing the city's cultural offer, increasing engagement in culture and, raising the profile and economy of the city through increased tourism
Prosperous	City Operations	Position Birmingham as a world-renowned major event hosting city.
Inclusive	City Operations	Raise the cultural profile and ambition of the city including developing a new cultural strategy and culture compact (partnerships to support the local cultural sector).
Inclusive	City Operations	Commission a range of cultural engagement projects for residents across the city including through three commissioning themes – 'Culture on our Doorstep', 'Next Generation' and 'Cultural Leadership'.
Inclusive	City Operations	Complete refresh of the Heritage Strategy.
Inclusive	City Housing	Integrate the current Financial Inclusion Partnership and strategy into the Cost-of-Living Programme and deliver objectives set out in the Housing Strategy relating to financial inclusion.
Inclusive	Strategy, Equality and Partnerships	Evaluate delivery of the Cost-of-Living Emergency Response Programme, to emerge lessons learnt and to develop options for longer term actions.
Inclusive	Strategy, Equality and Partnerships	Design and develop a 'Big Conversation' for Birmingham - a series of surveys and engagement activities which will provide members of the public opportunities to share their lived experience, contribute to decision making and receive feedback.
Inclusive	Strategy, Equality and Partnerships	Everyone's Battle, Everyone's Business: plan and deliver programme of cultural, faith and other key significant events to build community cohesion
Inclusive	Strategy, Equality and Partnerships	Everyone's Battle, Everyone's Business: implement refreshed action plan of activity throughout 2023/24
Best in Class	Strategy, Equality and Partnerships	Develop and deliver a communications strategy aligned to the Corporate Plan priorities.
Best in Class	Strategy, Equality and Partnerships	Build and embed a culture of data driven decision making.
Inclusive	Council Management	Progress delivery of the Digital Inclusion Strategy.
Best in Class	Council Management	Deliver year 2 of the Customer Service programme.



Corporate Plan Theme	Directorate	Delivery Activity/Milestone
Best in Class	Council Management	Introduce a corporate approach for assessing and improving services to become <i>best in class</i>
Best in Class	Council Management	Drive the Council's Digital Strategy
Prosperous	Place, Prosperity, Sustainability	East Birmingham Inclusive Growth Programme - continue to implement phase 1

### 3. IMPROVEMENT AND CHANGE

#### 3A. TRANSFORMATION PROGRAMMES

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

#### CROSS-DIRECTORATE

##### Customer Service and Automation

- The programme has responsibility for the implementation of the Customer Service Strategy and to embed how the Council delivers its services to citizens through all access channels.
- The programme has now been extended to include automation elements.

##### Best In Class

- The programme will develop and trial a tool and approach that can be used by services across the council to assess where they are today against a set of Best-in-Class principles and hallmarks.

##### New ways of Working

- To implement working practices, technology, and facilities to enable all staff to operate in a fully agile way, creating an organization that is more responsive, efficient and effective by ensuring our teams have the capability, confidence and tools to continue to work where, when and how they choose, with maximum flexibility and minimum constraints to optimise their performance in support of those we serve.
- A paper highlighting the Route to Green with a revised budget and timescale will be presented to Programme Board and Fit for the Future Governance Board in April.

##### Early Intervention and Prevention

- Cross cutting programme to align and strengthen services that address the root causes of issues that drive citizens into crisis
- Aim to build independence and resilience and shift demand away from statutory services.
- Programme delivered across three core pillars: Overall Early Intervention & Prevention Function, Homes & Money Accelerator, Library Experience Accelerator (now aligning with the EI&P Place Based

#### **Centres of Expertise**

- Building on progress made to date with consolidating business support roles and, considering the size and complexity of the organization, there are pockets of duplicated functions across the organization which could benefit from consolidation into centres of expertise.

#### **Cost of Living Crisis Response**

- The programme was initiated in October 2022, following the Council's declaration of a cost-of-living emergency and approval of a Cabinet report to establish priorities, funding and governance.
- Programme workstreams include – Warm welcome, increased access to benefits, energy, food provision and support to council staff.
- Key successes of the programme include the establishment of 200 Warm Welcome Spaces and funding for over 100 food projects across the city.

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

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

#### **Ukraine Response Task and Finish Group**

- The Task and Finish group convened in February 2023 and held four detailed evidence sessions where it invited council officers, Ukrainian guests, hosts and community organisations to talk through their experience and also to answer questions from the Group. This has been in addition to reviewing detailed written information.
- Findings and recommendations were presented to Cabinet in April and covered engagement with local community groups and the response as well as:
  - Engagement with PwC & the Refugee Resettlement Solution (database)
  - Award of Refugee Action Contract
  - Delivery of support - Refugee Action performance
  - Delivery of support - Reflections of guests, hosts, and community organisations
  - Overall level of support by Birmingham City Council