

Birmingham City Council

Report to Cabinet

07 September 2021



Subject: BIRMINGHAM CITY COUNCIL PERFORMANCE AND PROGRESS AGAINST DELIVERY PLAN DURING Q1 2021-22

Report of: Rebecca Hellard Director of Council Management (Interim)

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 1 of 2021-2022 (April-June 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 1 of 2021-22 (April-June 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 2020/2021 Quarter 3 and Quarter 4 performance reports using this new performance framework were presented to Cabinet earlier this year, in March and June respectively. This Quarter 1 report uses the same performance framework, providing an understanding of progress in key areas.

- 3.3 The format of this report has been refined to provide a more succinct overview of performance in the main body of the report. The report is structured in the following way:

- Section 4 identifies key messages on performance, such as: main achievements and delays to delivery. It includes summary tables showing status and direction of travel for Vital Signs and Commonwealth Games indicators.
- Work has been undertaken to return to systematic benchmarking of indicators to place our performance in the context of core cities and other statistical neighbours. Work to reinstate benchmarking will continue with an update to be provided in Quarter 2.
- Appendix 1 provides a breakdown of performance for each Portfolio, containing Vital Signs and Commonwealth Games indicators information (a summary table and full indicator set) and performance narrative that has been structured to identify notable delivery / achievements, delays to delivery / areas requiring attention, and risks and barriers to delivery.

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 Q1.

- 4.2 Where data has not been available for publication, this is being addressed through two specific actions. Firstly, relationships between the corporate centre and directorates is being strengthened in order to better establish the pipeline of information. Secondly, Performance Star Chambers are being reintroduced to ensure stronger accountability. A further update on these activities will be provided in Q2.

4.2.1 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:

- There were 46 indicators showing a positive direction of travel in Q1, with 31 indicators showing negative direction of travel
- 23 indicators were progressing on plan,
- Data are not yet due or not available for 65 indicators.

Table 1: Quarter 1 Direction of Travel & overall status

	Q1 Direction of travel:			Data not available or not yet due	TOTAL
OVERALL STATUS:	△ ▽ Positive	► No change	▽ △ Negative		
BLUE	18	4	4	1	27
GREEN	13	17	5	0	35
AMBER	4	1	9	0	14
RED	8	0	9	0	17
Trend / N.A.	3	1	4	64	72
TOTAL	46	23	31	65	165

The table below provides an indicator of direction of travel during Q1 for Vital Signs and Commonwealth Games indicators, broken down by portfolio.

Table 2: Quarter 1 Direction of Travel by Portfolio

	Q1 Direction of travel			Data not available or not yet due	Total
Portfolio	△ ▽ Positive	► No change	▽ △ Negative		
Leader	5	2	1	4	12
Deputy Leader	7	0	7	3	17

Children's Wellbeing	10	3	6	7	26
Education, Skills and Culture	0	1	4	4	9
Health and Social Care	6	1	4	14	25
Finance and Resources	3	0	2	1	6
Homes and Neighbourhoods	3	1	6	7	17
Social Inclusion and Equalities	3	0	0	19	22
Transport and Environment	0	5	0	5	10
Street Scene and Parks	3	3	1	1	8
Commonwealth Games ¹	6	7	0	0	13
TOTAL	44	22	30	69	165

4.2.2 Q1: main achievements, delays to delivery and barriers / risks

This section summarises the main achievements, delays to delivery, and barriers to delivery identified in Q1. Further details regarding these issues can be found in Appendix 1, which provides a breakdown of performance by Portfolio.

Main achievements:

Leader's Portfolio

- Lendlease and the City Council finalised a joint venture contract which is an important milestone for the Smithfield scheme.
- Perry Barr 2040: "A Vision for Legacy" consultation document has now been launched which sets out how the Council and partners will maximise the benefits of the Commonwealth Games.
- The Sutton Town Centre Masterplan has been adopted, with round 1 bids for Levelling Up Fund submitted; we have developed an initial proposal for a large-scale "levelling up" of East Birmingham-North Solihull with a first tranche of eight projects has been mobilised.
- We have also met our housing development target.
- Our 'Be Bold Be Birmingham' branding was launched during this quarter. This branding will continue to be rolled out across various media as we approach the Commonwealth Games.
- Our Business & Tourism Programme is now underway following the appointment of the Tourism officer on 12 April 2021.
- The Major Sporting Events Strategy was approved by Cabinet in July 2021. During Quarter 1, discussions have continued with British Triathlon regarding legacy events and a full bid has been submitted to World Athletics to host the Road Race Championships in 2023 or possibly 2025.

¹ Only 6 indicators were included in the the Quarter 4 performance report. This report contains information on additional 7 indicators for which activities have started.

- A revised legal scheme for the control of Street Trading and a new policy framework has been implemented. This provides a new legal framework for the control of street trading across the city and is the first revision in over three decades.

Deputy Leader's Portfolio

- The New Ways of Working progressed the development of the Full Business Case (as submitted to Cabinet in July).
- The amended Corporate Complaints policy was introduced in April to ensure a consistent cross Council approach to complaints management.
- Progress has been made on the Application Platform Modernisation which is delivering new data centre and cloud hosting capabilities to reduce Council operating costs. The Programme overall is on schedule with the major milestone achieved of the exit of Fort Dunlop Data Centre achieved 3 weeks early.
- The second phase of the Shared Care Record project is nearing completion which will see access being rolled out to social workers within Adult Social Care.

Children's Wellbeing Portfolio

- Work to improve the administration of Education, Health and Care Plans (EHCPs) in the city is showing some impact as there has been an upward trajectory in the number of EHCPs being finalised within twenty weeks. The quality of EHCPs will be prioritised over the coming months.
- In the percentage of assessments completed within 45 working days Birmingham Children's Trust continues to perform better than both the national average and our statistical neighbours.
- In the percentage of Initial CP Conferences (ICPCs) held within 15 working days where Birmingham Children's Trust consistently perform better than the England average and our statistical neighbours.
- A 'Wellbeing census' is currently being piloted in 25 schools. A results dashboard will be available by September 2021. City-wide roll-out of this is due to commence in February/March 2022.

Education, Skills and Culture Portfolio

- The early milestone in our commitment to ensure sufficient school places has been achieved as the review of primary places has been completed. An approach to surplus primary places was launched during the spring term and continues to be monitored. Since its launch, the work has received recognition from the DfE as a beacon of good practice and the learning and methodology will be shared with other authorities in a workshop

- Birmingham's Relationships and Health Education programme was launched to all primary schools in June 2020 and has been shared widely across other local authorities
- Work is progressing to achieve demonstrable and substantial schools' savings through PFI through the creation of a 'Task and Finish' group and reporting structure into Education and Skills DMT
- BRAP have been commissioned to deliver a range of anti-racism workshops for schools and are now entering the research phase with the University of Birmingham
- Interest in filming in the City remains strong as the number of filming days facilitated by Film Birmingham in 2019/2020 exceeded target.

Health and Social Care Portfolio

- The roll-out of the Three Conversations model is now complete and we continue to embed the principles and processes which support the model. Implementation of the new Discharge to Assess (D2A) model replaces the need to roll out the full Three Conversations model in a hospital setting, as D2A focusses on not assessing for long term care and support needs in hospital setting. However, the strengths-based principles very much reflect the day to day work of the teams. It has been determined that BIA and Safeguarding Teams are now out of scope for the rollout due to the legal framework for these services. Again, strengths-based working is reflected in these service areas through approaches such as 'Making Safeguarding Personal.' All of our Social Work workforce is familiar with the model and agree that it has impacted positively on citizen outcomes and enabled better and personalised outcomes for our local citizens.
- Our BICP Care Homes programme has been scoped, deliverables agreed, and task and finish groups established. Groups are now mobilising and agreeing detailed milestone timescales.
- Development on the approach to assist people to live independently at home continues and performance has remained stable during the quarter - the number of long-term admissions into residential or nursing care per 100,000 over 65-year-olds has reduced significantly
- A business case for investment in a transformed technology enabled care offer has been approved for implementation. Work is now underway to appraise options for the delivery model and to develop a commissioning strategy
- Consultation with citizens has supported the development of an initial draft of the housing assistance policy, identifying the priority areas where support is most wanted
- Ten thousand pounds of grants have been allocated as part of the personal budget pilot with equipment and resources delivered to 26 young people
- Teams have progressed the development of the infant mortality strategy by baselining the city's position in relation to the national rate and that of our statistical neighbours.

Finance and Resources Portfolio

- CIPFA supported the delivery of the first quarterly self-assessment, which confirmed the successful achievement of 3* rating earlier than planned. This has been held up as exemplar progress.
- BCC has now achieved Foundation Status on the Thrive At Work employer accreditation scheme, highlighting the work being done around employee wellbeing and supporting mental health through the pandemic.
- The new appraisal process has been successfully implemented, with appraisals decoupled from pay increments and refocused on performance.
- Progress on each of the Finance, HR and the Procurement Target Operating Models has been reported this quarter
- The Capital programme for 21/22 was approved. Work is now underway to explore the scope of the 25-year capital programme, and to agree a plan for development.

Homes and Neighbourhoods Portfolio

- Of particular note, again, is households where homelessness is prevented. A significant percentage of cases have been closed with a positive outcome as a result of the homelessness prevention funding being used to either secure deposits or reduce arrears, redirecting single vulnerable people to suitable housing providers or negotiations with families to prevent exclusion
- 49 homeless cases were relieved in June 2021, of which 37 secured accommodation or maintained existing accommodation. The service is also working with private sector landlords to help families into good quality affordable accommodation.
- The £2m Celebrating Communities fund has been launched with support being given to groups within the City to develop their bids.
- There continues to be key progress on Exempt Accommodation inspections despite Covid-19 restrictions, with a total of 273 properties inspected since November 2020, in response to complaints, safeguarding or health and safety concerns.

Social Inclusion and Equalities

- A multi-agency partnership led by the Council has been established to drive the campaign to make Birmingham a Living Wage City. We are in the process of finalising the submission for accreditation and, as part of this work, we have successfully engaged flagship retailers and anchor organisations within the city
- The Equalities Star Chamber has met regularly during this quarter, holding Officers and Cabinet Members to account for the delivery of our Equality Objectives, the Workforce Race Equity plan, the improving and strengthening of our corporate approach to Equality Impact Assessments and the discharging of our duties under the Equality Act.

- Despite advisors from both the Council's own Neighbourhood Advice Team and our Third Sector advice provider partners largely still working from home, we have met our income maximisation targets for this quarter and ensured that Birmingham citizens have benefitted from an additional £ 3,371,978 of income.
- A Domestic Abuse (DA) Strategic Partnership Board is now in place with partners fully engaged. New sub-groups to ensure there is an effective focus on Children and Equalities and Diversity have been introduced.
- A City Housing domestic abuse strategy has been developed and completed, linking closely to the Core City Strategy and following a full review adopting BRUM methodology
- The Community Safety Partnership's Strategic Thematic Group for Gangs, Violence and Serious Organised Crime has started the development of a new Serious Violence Strategy.

Transport and the Environment Portfolio

- The launch of Birmingham's Clean Air Zone took place on 1st June with the introduction of daily charges from 14 June 2021. We are already seeing positive results from its introduction – after payments were introduced the percentage of unique non-compliant vehicles entering the Clean Air Zone reduced from just over 18% to just over 12%; and the daily average number of all unique vehicles entering the Clean Air Zone reduced from just over 100,000 vehicles to just over 95,000.
- The consultation report for the Birmingham Transport Plan has been published and the draft plan is being updated, with a view to adopting a final plan in October 2021.
- Delivery continues on the 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 and preparatory works for the HS2 Curzon station.
- We held the first meeting of the climate assembly in June 2021 with over 100 people registering to attend and are putting in place monitoring arrangements so we can better measure progress and the impact of our actions. We have also started to explore possible opportunities and initiatives to expand our action plan in order to increase our impact on carbon emissions.

Street Scene and Parks Portfolio

- The Future Parks Accelerator (FPA) Programme was extended until May 2022 by the National Trust and Heritage Lottery.
- The community and volunteer offer was relaunched on 29th March 2021 and is now up and running. The Council is continuing to work with the Birmingham Open Spaces Forum (BOSF) to identify gaps and to support groups. The £10k seed funding invested with them has generated £98k worth of grants which provides funding for the local friends and parks groups to use to support their activities or for them to use towards a larger bid.

- The procurement process to conclude the City's waste contracts is on target.
- All services have remained operational, for example, grass cutting, street cleansing and refuse collection, however we are still operating in line with Covid-19 restrictions and experiencing localised disruption from time to time.
- .
- In June, we launched a major investment in street cleansing - £7.2 million of spending on a number of new initiatives. These included mobile HRCs, additional crews to clear black bags, doubling the graffiti service, additional funding to support volunteer groups, strengthening the enforcement and recruiting specialist environmental wardens for the wards most blighted by fly tipping.

Delays to delivery / areas requiring attention:

Leader's Portfolio

- In relation to the Business Growth Programme, 3 new jobs have been logged for this quarter, bringing the overall total for the programme to 200. This does not represent the true number of jobs created - collection of data and logging has been delayed due to Covid. We expect to update the data collection by the end of quarter 2.
- We have experienced some delays on other projects during this quarter including the Snow Hill Growth Strategy, Moor Street improvement scheme, Bordesley Park Area Action Plan and Peddimore. Reasons for delays vary but action is being taken to mitigate impact.

Deputy Leader's Portfolio

- The business rates collection level was below target at the end of Q1 due to ongoing Covid restrictions effecting businesses' ability to pay. The Revenues service is working on developing greater use of text messaging for communication to help increase uptake of payment and reduce need for further action. An evaluation of potential options is currently underway.
- In Adult Social Care, the implementation of the shared care record working across the Health & Social Care system has progressed. Two outstanding items remain: one is an issue found in testing that needs to be corrected and the other around linking BCC IT Support with the Shared Care Record project support. These issues have resulted in go live being pushed back from the 5 July to the 26 July 21.
- In Community Safety, the Hostile Vehicle Mitigation sub-group has continued to meet, during this quarter however the majority of planned protect work, including exercising, has remained paused due to Covid-19. Plans are for it to recommence later in 2021.

Children's Wellbeing Portfolio

- 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". However, performance across the Children's Wellbeing Portfolio is within tolerances, and in several areas is above average.
- SEND Specialised Teams are working across groups of schools in local areas and are making sure there is a team around a school and groups of schools. The alignment of teams across the 6 localities is under development and has not yet been implemented.

Education, Skills and Culture Portfolio

- The proportion of years 12 to 13 who are not in employment, education, or training (NEET) has increased through April and May from 2.89% to 3.02%. NEET performance for June 2021 has not yet been published. Birmingham is performing in line with the national average, with May being the first month in which Birmingham's NEET % was above the national average (3.0%). However, NEET has been progressively increasing through the previous quarter both for Birmingham and nationally.
- We anticipate the number of NEET young people increasing as the academic year ends and more young people seek out support in securing places for September 2021. To mitigate against this the BCC 14-19 Partnership and Careers Service teams have worked with schools to identify young people potential at risk of NEET to secure a post-16 offer or work-based opportunity.
- There has been a delay with finalising requirements to improve existing storage arrangements at Birmingham Museum & Art Gallery/Museum Collection Centre, associated to design work and funding. A report will be submitted to the Capital Programme Board for investment in the design work element required.

Health and Social Care Portfolio

- The number of miles travelled on free bicycles provided by the Council continues to be impacted by Covid-19. However, the service has adapted to restrictions by holding more one to one cycling activities so that they can still engage with the City's most vulnerable citizens. Please note that miles travelled figures are based on participants miles cycled during The Active Wellbeing Society delivered sessions and Community Cycling clubs only.

Finance and Resources Portfolio

- A Composite Finance Resilience Index has been worked up nationally with CIPFA. CIPFA are now finalising the Index.

Homes and Neighbourhoods Portfolio

- Tenant engagement review has been delayed due to Covid-19 but is progressing as far as is practicable. Following a procurement exercise, an independent organisation has been identified to support the review, they are due to commence on 30th July 2021.
- The number of households living in temporary accommodation continues to be an underperforming KPI. Mitigations are being worked through, including with alternative suppliers. In June 2021 the number of households accommodated outside the City and in Bed and Breakfast has reduced in comparison to the May 2021 snapshot.
- The completion of 33 blocks sprinkler works has slipped to September 2021 with six Tenant Management Organisation/leaseholder blocks potentially slipping further due to high levels of refusals.
- The property assessment of the condition and requirements for all cemeteries and crematoria has been delayed due to Covid-19. Maintenance work on land drainage and infrastructure is being prioritised until the assessments have been completed.

Social Inclusion and Equalities

- We have experienced challenges in providing some of the data for our indicators in this quarter as a result of the West Midlands Police IT upgrade, we do anticipate that this will be resolved for Q2. This has specifically affected indicators relating to ASB; hate crime and violence in public places.
- The Council has internal, cross-directorate meetings in place to ensure a corporate approach to tackling domestic abuse and providing support services for our staff. HR have themed months planned to drive uptake in Domestic Abuse training, which is currently low. A survey has been carried out to understand the impact of Domestic Abuse within the organisation. There are concerns that only 40% of staff who responded would feel comfortable accessing the Council's Safe Space and only 3% comfortable discussing this with their manager.

Transport and the Environment Portfolio

- The Council received a response this quarter to its updated business case to Department for Transport in respect of its Highway Maintenance and Management PFI contract. Further business cases on the future approach to the project now have to be submitted.
- An initial commercial agreement within the parameters approved by Cabinet was reached between all project stakeholders in June. This has extended the timescale for a way forward with restructuring of the project to December 2021.

Street Scene and Parks Portfolio

- The number of missed collections has reduced from 2019 but it is still not as we would like to see it and therefore, we are working hard to fix persistent problems. There has also been a spike in refuse collection crew members

having to self-isolate owing to younger family members in the same household contracting Covid-19 which is impacting on performance.

- Residents are sorting and recycling more and the service has collected more kerbside recycling as a result, the increased residual waste due to homeworking, increased online shopping etc. has meant the recycling figure has remained static

Cross-cutting barriers to delivery:

- We continue to deal with the economic impact of the pandemic as we emerge from lockdown measures. This has impacted Council services in a range of different ways, such as:
 - severe financial challenges to the lives of many individuals and families resulting in significant demand for welfare benefit and debt advice services
 - increased levels of benefit claims and additional work to progress Social Isolation Payments.
 - BCC staff capacity and availability of outside contractors has been a barrier to delivery in some cases.
 - Household waste collection has been impacted by access issues relating to people continuing to work from home (greater numbers of parked cars in roads) and a spike in refuse collection crew members having to self-isolate owing to younger family members in the same household contracting Covid-19.
 - A phased reopening of day centres began from the 26th of April 2021 and most day centres are now open. Those that are not open are closed due to building restrictions or buildings not being big enough to allow for social distancing. Due to social distancing, not all citizens have been able to return or have chosen not to return, as guidance changes this is constantly under review. A review was presented to the Health and Social Care Overview and Scrutiny Committee on the 23rd of July 2021.
- The long-term impacts will require ongoing monitoring and consideration of potential mitigating actions.

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 December 2021.

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

A1: Leader's portfolio

A1.1: Summary of Q1 Vital Sign KPI data

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

	Q1 Direction of travel:			Data not yet available or not applicable	Total
OVERALL STATUS:	  Positive		  Negative		
BLUE	3			1	4
GREEN	2	1			3
AMBER					0
RED			1		1
Trend / N.A.		1		3	4
Total	5	2	1	4	12

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

The box below summarises Q1 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?

- Smithfield reached an important milestone as Lendlease and the City Council finalised a joint venture contract for the £1.9bn scheme
- Work on our Perry Barr Masterplan has continued at pace and engagement with community and stakeholders, which will inform our Regeneration Framework, was launched early July with our "Perry Barr 2040: A Vision for Legacy" consultation document
- The draft Smethwick to Birmingham corridor framework is being prepared and amendments are now underway following consultation with stakeholders
- The Sutton Town Centre Masterplan has been adopted and round 1 bids for Levelling Up Fund to support 3 urban centres have been submitted
- Work has also started on site for the Digbeth Public Realm Scheme and on the redevelopment of the former Curzon Station building within our City Centre Enterprise Zone.
- Additional Restrictions Grant (ARG) funding is now complete with total spend of £32.9m for the programme as a whole and with 11,800 businesses supported. We anticipate additional top-up ARG funding of £7m, available from mid- July 2021 and running to end of March 2022. We estimate that the total funding has safeguarded 23,600 jobs based on an average of 2 per business
- Our 'Be Bold Be Birmingham' branding has been launched during this quarter and will be promoted in a number of ways including in city dressing and e mail signatures. This branding will continue to be rolled out across various media as we approach the Commonwealth Games.
- Our Business & Tourism Programme is now underway following the appointment of the Tourism officer on 12 April 2021.

- Our City Operations Directorate has contributed to key priorities such as the Smithfield Development, Commonwealth Games, the Trade, Tourism and Investment Programme and regenerating High Streets. This work had continued alongside the Directorate's efforts as part of the Council's ongoing response to the pandemic. For example, enforcement activities have been targeted towards seeking compliance with the relaxing of restrictions. Formal action has been focussed on premises that flagrantly breach the legislation and expose the public to serious risks of infection.
- Alternative delivery models, compliant with Covid-19 requirements, has again been strong across all front-line services during this and previous quarters. Officer time and resource has been dedicated to the Council's ongoing response to the pandemic. This has included specific activities to work in support of businesses, high streets, communities, cultural sector and leisure, as well as close engagement with Business Improvement District partners across the City to support businesses throughout the periods of lockdown and phased re-opening.
- The Major Sporting Events Strategy was approved by Cabinet in July 2021. During Quarter 1, discussions have continued with British Triathlon regarding legacy events and a full bid has been submitted to World Athletics to host the Road Race Championships in 2023 or possibly 2025.
- A revised legal scheme for the control of Street Trading and a new policy framework has been implemented. This provides a new legal framework for the control of street trading across the city and is the first revision in over three decades.

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

- In relation to the Business growth Programme, 3 new jobs have been logged for this quarter, bringing the overall total for the programme to 200. This does not represent the true number of jobs created - collection of data and logging has been delayed due to Covid. We expect to update the data collection by the end of quarter 2.
- We have experienced some delays on other projects during this quarter including the Snow Hill Growth Strategy, Moor Street improvement scheme, Bordesley Park Area Action Plan and Peddimore. Reasons for delays vary but action is being taken to mitigate impact.

Risks and barriers to delivery

- Our commercial tenants continue to deal with the economic impact of the pandemic as we emerge from lockdown measures, and the team have delivered ongoing support through the agreement of flexible payment plans and the management of any rent arrears which have accrued since March 2020. The Government's extension of the moratorium on debt recovery now prevents commercial landlords from taking action to recover unpaid rent until at least 1st April 2022, and this remains a key risk in terms of the amount of invoiced rent the Council may actually collect during 2021/22
- The food inspection programme is a national programme set by the Food Standards Agency (FSA) and each local authority has a statutory duty to deliver their interventions. The programme has been suspended until 1st October 2021. The service has been advised by the FSA of the outline detail in respect of the new recovery programme and that it is considered safe for planned interventions to be delivered from this date. At this stage, preparatory work for commencing food inspections is being undertaken, including target setting, for when the programme recommences.

- The partnership bid to transform Erdington High Street was unsuccessful, as announced by Government in December 2020. Following dialogue with MHCLG, a submission for the project was made to the Levelling Up Fund in June 2021.

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

The table below provides full details and Q1 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- This is on hold due to COVID
British Standards Institution: ISO 9001: 2015 for Trading Standards	Dec-20	Accredited - This will be the last year that we seek accreditation
Health and Safety Executive- adequacy of health and safety enforcement programme	None recently	Programme adequate
Eastside Judicial Review against the decision of the planning authority to grant planning permission.	N/A	N/A

ID	Key Performance Indicator	Year End Target	Quarter 1 Result	Quarter 2 Result	Quarter 3 Result	Quarter 4 Result	DoT	Status
L01	Determine major applications within 13 weeks <i>Measure reported quarterly and figures show performance for each quarter period.</i> Targets achieved	60%	98%				△	■
L02	Determine minor applications within 8 weeks	65%	98%				△	■


Measure reported quarterly and figures show performance for each quarter period.

Targets achieved

L03	Determine other applications within 8 weeks	80%	96%			
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Measure reported quarterly and figures show performance for each quarter period.

Targets achieved

L04	The number of jobs created through the Business Growth Programme	110	3			
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This is a cumulative measure and figures show year-to-date performance.

3 new jobs have been logged for this quarter, bringing the overall total for the programme to 200. This does not represent the true number of jobs created - collection of data and logging has been delayed due to Covid. We expect to update the data collection by the end of quarter 2

L05	Public sector investment in the Enterprise Zone	£15,700,000	£19,700,000		N/A	
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This is a cumulative measure and figures show year-to-date performance.

£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.

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	Rent: 85	12			
		Sales: 69	15			
		Total: 154	27			

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

Targets achieved

L12	Proportion of residents aged 16 to 64 claiming out of work benefits compared to West Mids. and national average	B'ham:	14.9%		
		WM	10.1%		
		U.K:	9.0%		



May result	Aug result	Nov result	Feb result
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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 May, down by 1,021 to 109,186. The out of work benefit rate decreased by 0.1% points to 14.9% in May. The rate also decreased regionally (-0.2% points) and nationally (-0.3% points). As the rate decreased more slowly in Birmingham the gap with the region and the GB rate has increased in May and is also larger than it was in August 2020.

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
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Campaign plan to be aligned with the new communications strategy, which is currently being developed.

L11	Increase the reach and engagement levels of all the BCC corporate social media accounts by 10% per year	247,762	231,094		
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Followers on the corporate social media accounts (Twitter, Facebook, Instagram, YouTube, LinkedIn & Tiktok) grew by 2.6% during the first quarter.

L07	Percentage of national Trading Standards target met	NYD	NYD	N/A	N/A
	<i>This is an annual measure reporting a year end position at quarter 4 only.</i>				
	<p>NB: The commentary below was already approved as part of last month's May 2021 (M2) performance report. As KPI commentaries are only reported corporately on a quarterly basis, the commentary has been included as part of this report for corporate submission purposes.</p> <p>ILLEGAL MONEY LENDING TEAM (IMLT)</p> <p>In 2020/2021, the UK and the rest of the world was engulfed in the coronavirus pandemic and therefore significant restrictions were placed on travel and the working environment. The pandemic resulted in backlogs within the justice system and some intervention action. As we move out of lockdown, the service is now faced with some backlogs, in particular, court cases involving trials and in respect of postponed warrants etc. During this period the England IMLT received a total of 431 reports of illegal money lending (IML), a decrease of 81 compared to the previous year. The North West region was the source of most reports at 99, followed by the North East region with 98 reports. The remaining reports were apportioned as follows: Central England Trading Standards Authorities region 56 reports, Greater London region 44 reports, Yorkshire and Humberside region 35 reports, East of England Trading Standards Authority region on 29 reports, East Midlands regions 27 reports, South West region 24, and Trading Standards South East region 19 reports. Most reports came from caller/source, comprising 129 reports, followed by the police with 120 reports, victim referral with 90 reports, 31 reports from the housing sector, 15 reports from Trading Standards Service. The remaining 46 reports were from sources including CAB, Gambling Commission, DWP, Credit Unions and Crime stoppers. There were 152 reports created as operations. There were 193 reports created as incidents, and 86 reports of additional information relating to a previous referral. The prioritisations of the reports received this year have been graded as follows: 26 Gold, 27 Silver and 99 Bronze. The incidents recorded on Crimson have not been included in these figures as they are classed as passive intelligence and are generally treated as 'no further action' therefore do not attract a priority grading. 14 Operations resulted in warrants being executed this year, culminating in 25 arrests and the seizure of cash and documentation relating to illegal money lending. The 2021/22 budget for the England IMLT saw an increase of 2% and the team is currently recruiting three newly created apprentices to work within the team. THE REGIONAL INVESTIGATION TEAM The CEnTSA Regional Investigation Team have continued to progress the investigations significantly despite the COVID-19 restrictions. Several investigations have been completed and are now in the court systems. The focus of the investigation this year has been the main suppliers identified in the original problem profile. In December, the team, supported by Birmingham Trading Standards and the IMLT, led on a multi-agency exercise in relation to a large-scale counterfeit clothing factory in Leicester that had been identified as a source of counterfeit products being supplied to significant Operation Beorma nominals. Other partner agencies involved included Leicestershire Police, the Gangmasters Labour Abuse Authority, Immigration Enforcement, Fire Service as well as partners from the Anti-Counterfeiting Group (ACG). Three separate units were identified within the same building, and £5 million worth</p>				

of counterfeit products were seized, including 500,000 loose labels waiting to be attached to blank products. The seizure is believed to have been the largest of its kind for a decade. In a separate exercise the following week, the team seized approximately 2,000 items of counterfeit products (clothing, perfumes and accessories) from a supplier who was on his way to Wellesbourne market in Warwickshire. The market value of the goods seized is estimated at approximately £30,000. This enforcement work had a huge impact on the counterfeiting community in the run up to Christmas as the factory housed suppliers to those operating from a number of markets across the UK. A significant amount of intelligence has been identified as a result of this year's activities and this will provide information to support further work, potentially for the team, but it is also likely that intelligence of counterfeiting activity can be disseminated to local Trading Standards services across the UK for their consideration and potential action. The ACG presented the Central England Regional Investigations Team, Birmingham Trading Standards and the National Trading Standards Intelligence Team with a special joint award in recognition of their anti-counterfeiting enforcement work primarily relating to this operation. The budget for 2021/22 has seen an increase of £6,000 on the core budget, and also a bid to continue with Operation Beorma has been granted an award of £220,000; an increase of £60,000 on last year's bid.

L08	Percentage delivery of Food Inspections completed against recovery plan agreed by the Food Standards Agency and BCC	N/A	N/A	N/A
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Performance for this measure is reported on a quarter on quarter period.

The food inspection programme is a national programme set by the Food Standards Agency (FSA) and each local authority has a statutory duty to delivery their interventions. The programme has been suspended until 1st October 2021, the service has been advised by the FSA the outline detail of the new recovery programme, and that it is considered safe for planned interventions to be delivered from this date. At this stage preparatory work for commencing food inspections is being undertaken, including target setting, for when the programme recommences. We will be in a position to advise on this at the next quarterly review.

L09	Percentage of successful prosecutions (case proved by service Environmental Health, Licensing and Trading Standards)	Establishing baseline	100%	▶	■
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Figures show year to date performance.

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

A2: Deputy Leader's portfolio

A2.1: Summary of Q1 Vital Sign KPI data

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

	Q1 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	2				2
GREEN	2				2
AMBER	1		3		4
RED	1		4		5
Trend / N.A.	1			3	4
Total	7	0	7	3	17

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

The box below summarises Q1 performance to highlight what we are doing well, less well, and identifying barriers and risks

<p><u>Notable delivery / achievements:</u> Where have we performed well? What are we doing to build on and learn from these?</p> <ul style="list-style-type: none"> • The Clean Air Zone went live on the 1 June and the Contact centre handled 1,370 calls (answering) 86%, with volumes slightly higher than expected • The Revenues service have managed the Covid Restart Grants programme for businesses which closed to new applications on 30 June 2021. The total now paid is £44.8 million to around 6,450 businesses • During Q1, the New Ways of Working progressed the development of the Full Business Case (as submitted to Cabinet in July). Work was completed allowing the exiting of the Council House with interim arrangements put in place to use the Council House Extension. Work has also progressed in preparation for the return to using Woodcock Street in August. • The ICT Hub at Lancaster Circus has continued to provide a vital service to support the Council with around 2400 visits during the month. IT&D also dealt with almost 30,000 service calls during Q1 responding to around 95% within SLA timescales • The revised Business case for the Insight programme was approved and a statement of works developed. • Progress has been made on the Application Platform Modernisation which is delivering new data centre and cloud hosting capabilities to reduce Council operating costs. The Programme overall is on schedule with the major milestone achieved of the exit of Fort Dunlop Data Centre achieved 3 weeks early • A Digital Inclusion strategy looking at how we address concerns across the wider city has been developed and is due to be taken to Cabinet for approval in early Autumn. Work has also begun on the refresh of the Council's Digital strategy • During Q1 the Contact Centre responded to approx. 584k calls (up from 427k and 433k in 2020 and 2019 respectively). Around 90.8% of these were answered (above the target of 90%). Customer Services continued to support the Covid response work answering around 11k calls. Numbers in June accounted for
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around 43% of the quarters Covid response calls reflecting the increase in cases across the City
<p><u>Delays to delivery / areas requiring attention:</u> <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"> • The business rates collection level was below target at the end of Q1 due to ongoing Covid restrictions effecting businesses' ability to pay. The Revenues service is working on developing greater use of text messaging for communication to help increase uptake of payment and reduce need for further action. An evaluation of potential options is currently underway. • In Adult Social Care, the implementation of the shared care record working across the Health & Social Care system has progressed. Sharing data from our Care First system started on the 10 Feb 2021 and minor work has continued during this quarter to address slow response times for NHS partners receiving the data. • Two outstanding items remain: one is an issue found in testing that needs to be corrected and the other around linking BCC IT Support with the Shared Care Record project support. These issues have resulted in go live being pushed back from the 5 July to the 26 July 21 • In Community Safety the Hostile Vehicle Mitigation sub-group has continued to meet, during this quarter however the majority of planned protect work, including exercising, has remained paused due to Covid-19. Plans are for it to recommence later in 2021
<p><u>Risks and barriers to delivery</u></p> <ul style="list-style-type: none"> • The Benefits team have continued to respond this quarter to COVID related demands with increased claims and additional work to progress Social Isolation Payments. • This additional activity has resulted in longer processing times for new housing benefits claims but after exceeding the processing target in April this has now moved to within the planned 15-day response







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

The table below provides full details and Q1 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	Quarter 4 Result	DoT	Status
DL01	<p>Average number of days to process new housing benefit applications</p> <p><i>This measure reports a year to date average at the end of each reporting period (i.e. June, September, December, March).</i></p> <p>The figure for the first quarter is above our target for the year due to Covid leading to a 100-150% increase in applications to our various benefits since the start of the pandemic. The Service has also had to administer the Self Isolation Payments with a much higher volume than expected. An off-site arrangement is now in place and the overall outstanding work is coming down quickly. The England average for Q4 2020-21 (last published data) was 19 days. Performance improved to below 15 days in July.</p>	15.00	16.28				△	
DL02	<p>Average number of days to process changes to housing benefit</p> <p><i>This measure reports a year to date average at the end of each reporting period (i.e. June, September, December, March).</i></p> <p>Performance is slightly above target for the quarter for the same reasons as outlined in DL01.</p>	5.00	5.44				△	
DL03	<p>Council Tax collection rate</p> <p><i>This is a cumulative measure and figures show year to date performance.</i></p> <p>Performance for the quarter ending in June was ahead of the profile set and on target to meet the year-end collection rate. The additional Council Tax Hardship relief granted to people on low incomes has helped to reduce the overall amount of tax to collect.</p>	90.23%	28.48%				△	
DL04	<p>Council tax paid by Direct Debit</p> <p><i>Figures show year to date performance.</i></p> <p>This KPI is ahead of target due to the council tax support hardship payment reducing the percentage of accounts with a balance not on Direct Debit and the service continuing to push Direct Debit as its preferred method of payment.</p>	62.00%	69.80%				△	
DL05	<p>Collection of business rates in year</p> <p><i>This is a cumulative measure and figures show year to date performance.</i></p> <p>The business rate collection rates is below target for the quarter due to ongoing COVID restrictions effecting businesses ability to pay. Recovery activity has also been limited with the courts imposing restrictions on the number of cases. Achieving the year-end performance target remains a risk dependent on the economic recovery in the City.</p>	91.80%	28.28%				▽	

DL06	Percentage of housing rents collected during the year	94.60%	85.86%		
	<p><i>Figures show year to date performance.</i></p> <p>Despite limitations in the cases that can be taken through the courts (because of COVID restrictions on evictions), performance is ahead of profile. We have exceeded our monthly collection target. Some recovery action has been resumed and we are carrying out limited evictions. Enforcement action is still restricted, and the value of arrears is significantly higher than we would expect at this point in the year, however, we continue to support our tenants by signposting, supporting and guiding where necessary and appropriate.</p>				
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 Percentage: 85%	78.3%		
	<p><i>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.</i></p> <p>During Q1 the number of monthly Freedom of Information requests has continued to increase with 231 in June. The Q1 cumulative figure of 605 was around a third higher than the corresponding time last year (447). The target of responding to 85% of requests in timescale was missed partly due to staff absence but also the complexity of some of the request requiring more time to process. A programme of work is under way to improve how Freedom of Information requests are progressed and additional resourcing is also being recruited to support City Operations and City Housing with governance requests</p>				
DL07. 2	Total number of Subject Access Requests (SARs) received (i) and percentage of SARs actioned to and responded to	Number: 98 Percentage: 85.0%	89.0%		

in a timely manner (ii)

Despite an increase in the level of complexity of Subject Access Requests there has been an improvement in the number being completed within the required timescale with the quarterly figure standing at 89% and exceeding the target of 85%. The number of requests also showed an increase on the same quarter last year (98 this year against 82 in Q1 2020/21)

DL08	Customers registering satisfaction with the Council	64.0%	58.0%		
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Figures show year to date performance.



The target for customer satisfaction has been set at 64%, this cover service enquiries and requests for services via the following channels – calls, emails and webchat. The webchat score for Q1 is 60%, therefore 4% below the target. The highest volume of responses are in relation to Housing Repairs, Waste and Council Tax and dissatisfaction is due to the following:

- Repairs - Delays in repairs and lack of communication from contractors
- Waste - Missed collections and delays in new garden bins being delivered
- Council Tax - The dip in satisfaction is mainly in relation to annual bills and also the fact that reminders and final notices being issued.

We are working closely with council directorates on improving service performance and root causes.

DL09	Online transactions in comparison to telephone calls	43%		N/A	N/A
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Data will be available for reporting in Quarter 2.



DL10	Percentage of Complaints responded to in 15 working days	90%	77%		
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Figures show year to date performance, reported a month in arrears.

The total volume of complaints received citywide in Q1 was 4065. With the introduction of the new complaints process this figure now contains complaints previously dealt with locally where performance has not always been centrally measured. This has increased the overall level of complaints recorded and the target completion rate of 90% has been missed. During this quarter additional staff have been recruited who are joining and being trained up. This will lead to an improved rate of performance next quarter and also ensure that learning from complaints can be used to drive service improvement.

DL11	Number of complaints received per thousand customers	N/A	1.2 Complaints per 1000 customer	N/A	N/A
	<p>1.2 complaints per thousand customers were received in Q1 compared to 1.4 in Q4. The primary reason for the slight decrease this quarter was due to the poor weather in Q4. This drove up complaint volumes in Housing Repairs and Waste management significantly due to poor weather conditions. The complaint numbers in Q1 of 2020/21 were significantly lower (0.7 per thousand) however Covid did result in lower numbers of complaints reported across most services.</p>				
DL13	The number of data breaches that have occurred.	Trend	22	△	■
	<p><i>This is a monthly measure and figures show in-month performance (i.e. June, September, December and March).</i></p> <p>This is a monthly measure and it is 'red' as it is being compared to the number of breaches reported in March 2021, which was 10. Over the last quarter the Council have been further improving its awareness of security with staff with an enhanced communication and training campaign which has improved the visibility and learning from data breaches during this period.</p>				
DL14	Percentage compliance to the WCAG2.1 AA Accessibility standard for Birmingham.gov.uk	98.50%	97.00%	▽	■
	<p><i>This is a cumulative measure and figures show year to date performance.</i></p> <p>On target on the AA compliancy for Birmingham.gov.uk, one identified issue pending resolution following the latest CMS release which has identified an issue on the page templates. Awaiting a solution and fix date from our suppliers.</p>				
DL15	Number of BCC websites that meet the international WCAG 2.1 AA accessibility standards.	Trend	8.00	△	■
	<p><i>This is a cumulative measure and figures show year to date performance.</i></p>				

No change to the number of compliant sites across the council. Currently recruiting for a team which will review the 250 sites across the council as stage 1 discovery exercise.

DL16	Number of households signed up for Council Tax Base e-billing	Trend	34,386		
	<i>This is a cumulative measure and figures show year to date performance.</i>				
	The revenues team and customer services team have agreed a channel shift strategy which is assisting the current rise of E-Billing customers.				
DL12	Percentage of ombudsmen complaints upheld	N/A	38%	N/A	N/A
	Of the 52 Ombudsman investigations concluded during Q1 20 of these were upheld. This is a slight increase from Q1 when 16 out of 50 investigated were upheld (32%)				

A3: Children's Wellbeing Portfolio

A3.1: Summary of Q1 Vital Sign KPI data

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

	Q1 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	4	2			6
GREEN	1	1			2
AMBER	2		6		8
RED	3				3
Trend / N.A.				7	7
Total	10	3	6	7	26

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

The box below summarises Q1 performance to highlight what we are doing well, less well, and identifying barriers and risks

<p><u>Notable delivery / achievements:</u> Where have we performed well? What are we doing to build on and learn from these?</p> <ul style="list-style-type: none"> • Work to improve the administration of EHCPs in the city is showing some impact as there has been an upward trajectory in the number of EHCP's being finalised within twenty weeks. The quality of EHCP's will be prioritised over the coming months. Quality Assurance processes are now more robust, and the next step is to ensure that this leads to genuine improvement. Staff training is also being reviewed with a view to ensuring all staff have the right level of skill. • In the percentage of assessments completed within 45 working days the Trust continues to perform better than both the national average and our statistical neighbours. • In the percentage of Initial CP Conferences (ICPCs) held within 15 working days where the Trust consistently perform better than the England average and our statistical neighbours. • A 'Wellbeing census' is currently being piloted in 25 schools. A results dashboard will be available by September 2021. City-wide roll-out of this is due to commence in February/March 2022. • Training for Emotional Literacy Support Assistants is currently being rolled out in schools across the city; the sessions enable wellbeing practitioners in schools to deliver specific interventions to address wellbeing issues. • An early intervention pathway for pupils presenting with extended non-attendance at school has been created. A graphic process map has been developed to explain the customer journey and the steps that professionals will take. Resources and information for staff in dealing with this issue will be uploaded onto the new 'Breathe' site (wellbeing website for Birmingham teachers) in August 2021 • Early Help's commitment to earlier engagement with more families is on target and referrals are increasing. This is preventing the need for targeted/intensive services

and partners are starting to use Early Help to improve outcomes at an earlier stage in a way that is more effective

- Termly planning meetings take place with schools and Resource Bases. These are now well established and inform both strategic and pupil led work. Bespoke Professional Development is offered to all schools as part of the existing advisory teams' offer, many settings take this up from individual advisory teams. In addition, schools receive professional development through their consortia meetings and termly online webinars. A new Local Offer website was launched in March 2021.

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

- 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". However, performance across the Children's Wellbeing Portfolio is within tolerances, and in several areas is above average.
- SEND Specialised Teams are working across groups of schools in local areas and are making sure there is a team around a school and groups of schools. The alignment of teams across the 6 localities is under development and has not yet been implemented.
- Decision-making within 24 hours for referrals to the Trust has been within tolerances (75%). The Trust have thus taken a stance to focus on the quality of decision-making as opposed to poor but more timely decisions. The Trust are looking to increase capacity and it is anticipated that improvements will follow

Risks and barriers to delivery

- There are now 36 EHCP assessments that are outside of timescales compared to 162 in May 2021. However, the percentage of requests being agreed for assessment has risen significantly which is impacting on the ability of services and agencies to provide assessments within required timelines
- OT and SALT have been working with schools for 12 months with positive feedback from families, schools, and settings. SENCO consortia leads work closely with SALT and OT around developing this work in this area. Plans were in place to recruit additional SALT and OT therapists to increase the offer across localities, although the source of funding needs to be confirmed for this.

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

The table below provides full details and Q1 data for regulatory judgements and vital signs KPIs.









Cabinet Member Portfolio: Children's Wellbeing

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	Requires Improvement
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
Joint local area SEND revisit:	Jul-21	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

ID	Key Performance Indicator	Year End Target	Quarter 1 Result	Quarter 2 Result	Quarter 3 Result	Quarter 4 Result	DoT	Status
CW01	<p>Percentage of all referrals with a decision within 24 hours</p> <p><i>This is a monthly measure and figures show in-month performance (i.e. June, September, December and March).</i></p> <p>Timeliness of decision-making has increased from 75% to 79% this month. This is well within tolerance. We know that delays in receipt of vital partnership information have affected the timeliness of some decisions. We have taken a stance to make well-informed decisions for children, as opposed to poor but more timely decisions.</p>	80%	79%				△	■
CW02	<p>Percentage of re-referrals to children's social care within 12 months</p> <p><i>This is a monthly measure and figures show in-month performance (i.e. June, September, December and March).</i></p> <p>The rate of re-referrals has fallen from 19% to 17% this month and is now within target and tolerance. We are performing better than both the national average and our statistical neighbours.</p>	22%	17%				▽	■
CW03	<p>Percentage of assessments completed within 45 working days</p> <p><i>This is a monthly measure and figures show in-month performance (i.e. June, September, December and March).</i></p>	85%	93%				△	■







The figure has risen this month from 89% to 93%. Performance in this area has remained above target and tolerance since April 2020. We consistently perform better than the England average and our statistical neighbours

CW04	<p>Percentage of Initial CP Conferences (ICPCs) held within 15 working days</p> <p><i>This is a monthly measure and figures show in-month performance (i.e. June, September, December and March).</i></p> <p>This month 88% of initial child protection conferences were held within 15 working days of the strategy discussion. Although this is lower than last month, performance remains above target and tolerance. 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.</p>	80%	88%		
CW05	<p>Percentage of children who become the subject of a CP plan for a second or subsequent time within the last 2 years</p> <p><i>This is a monthly measure and figures show in-month performance (i.e. June, September, December and March).</i></p> <p>We expected to see an increase in second or subsequent plans as a result of the pandemic. However, performance remains within tolerance though above target at 12%. We have undertaken 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 have developed an action plan to address the findings.</p>	10%	12%		
CW06	<p>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</p> <p><i>This is a monthly measure and figures show in-month performance (i.e. June, September, December and March).</i></p> <p>We have exceeded our target and tolerance again this month.</p>	68%	76%		
CW07	<p>Percentage children experiencing 3 or</p>	10%	2%		

more moves in a year

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

This month we have recorded 2% of children with three or more placement moves. This is lower than last month's figure of 3%.

CW08	Percentage of looked after reviews held on time <i>Figures show year to date performance.</i> We continue to ensure the majority of children in care receive timely statutory reviews. In June, 95% of reviews were held on time, which remains well within tolerance.	96%	95%		
CW09	Percentage of care leavers who are in Education, Employment, and Training (EET) <i>Figures show year to date performance.</i> Despite the volatility of the EET figure, we continue to be on the right side of our target and are doing well compared to our statistical neighbours. We have excellent support from CGL - Change Grow Live - who are funded by ESF to deliver intensive support to around 100 NEET care leavers. We have a strong partnership with the job centre and they are gradually transferring all care leavers to specialist Youth Employment Coaches. We have an excellent relationship with the Virtual School 16+ team. This newly formed team is working with us to make stronger transition arrangements so that children in care don't fall out of EET during the transfer to Care Leavers. We work closely with the Corporate Parenting team which links us with employers, and we are now working to produce an App to better communicate all EET opportunities to our young people.	62%	62%		
CW10	Percentage of year-to-date care leavers in suitable accommodation (19-21) <i>Figures show year to date performance.</i> Performance this month has reached 92%, which has remained consistent for many 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	93%	92%		

CW11	Average time (days) between a child entering care and moving in with its adoptive family, for children who have been adopted. (A1)	578	213	△	■
<p><i>This is a monthly measure and figures show in-month performance.</i></p> <p>Performance over the last 3 years can be broken down as follows: July 2018 – June 2019: 79 children adopted with an A2 average of 177 days. July 2019 – June 2020: 65 children adopted with an A2 average of 226 days. July 2020 – June 2021: 90 children adopted with an A2 average of 237 days. Birmingham's 3-year average performance in June 2021 is better than statistical neighbours but slower than the national average. The increase since March is as a result of 3 sibling groups of two adopted since April 2021, all of whom waited between 16-28 months for a match following their placement orders. Improvement actions in place: 4 out of 13 approvals YTD were of Early Permanence carers (of which 1 was a repeat adopter) compared to 2 out of 10 approvals in the same period last year. Rise in number of Early Permanence referrals and some placements taking place. There is a clear focus across the service to continue to improve recruitment and there are new systems in place to focus on early identification of children and matching with internally approved adopters.</p>					
CW12	Number of children who have been adopted in the year or who leave care	70	20	▽	■
<p><i>This is a cumulative measure and figures show year to date performance.</i></p> <p>6 adoption orders were granted in June, bringing the YTD total to 20. This time last year, 0 adoption orders had been granted due to Covid-19 and the resulting court delays. There are currently 65 children in an adoptive placement awaiting an adoption order. Management tracking systems are in place to monitor and progress adoption orders. The provisional release of the ASGLB 2020-21 dataset indicates that Birmingham Children's Trust had the highest number of adoption orders granted in the year, evidencing the good tracking systems in place. The top 3 local authorities were: Birmingham – 70 Lancashire – 64 Northamptonshire - 56 There are links between the Local Family Justice Board and the Trust and this relationship has helped in addressing the backlog of adoption order hearings which arose during the pandemic</p>					
CW13	Percentage of agency social workers (including team managers)	12%	16%	▽	■

Figures show year to date performance.

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. Recruitment and retention are a key priority for us. We have invested in an HR specialist to provide expert advice and support and a marketing specialist to improve our marketing campaigns. We are also in the midst of refining and enhancing our support offer to students, front-line practitioners and managers. Our aim is to become a centre of excellence and the best employer in the region. We are also continually reviewing and enhancing our benefits offer.

We have seen a recent increase in the numbers of permanent social workers recruited or interested in joining the Trust. As the restrictions start to ease, aligned to our social media and marketing campaigns and additions to the value proposition, we anticipate increases to the numbers of social workers we attract and retain. However, we are competing with private companies that offer significantly higher pay, which is hard to compete with.

CW14	Average caseload of qualified social workers	15	20	△	■
<p><i>This is a monthly measure and figures show in-month performance (i.e. June, September, December and March).</i></p> <p>The caseload average for June is 20 which is one more than the previous month. This relates to the recruitment and retention matter discussed in KPI 13. 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</p>					
CW15	Percentage of social workers who have had supervision (in month)	86%	85%	▽	■
<p><i>This is a monthly measure and figures show in-month performance (i.e. June, September, December and March).</i></p> <p>Supervisions have stayed at 85% this month and this is well within tolerance.</p>					
CW16	Ofsted will have found improvement in all areas and rated services at least Good.	N/A	No Ofsted inspections	N/A	N/A
<p><i>This is an annual measure reporting a year end position at quarter 4 only.</i></p> <p>Ofsted judged Children's Social Care Services as 'Requires improvement to be good' in Dec 2018.</p> <p>In the joint area local SEND re-visit of July 2021 Ofsted and CQC found:</p>					

"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"

CW17	Percentage of new Education Health Care (EHC) plans issued within 20 weeks, excluding exceptions <i>This is a monthly measure and figures show in-month performance (i.e. June, September, December and March).</i> There has been an upward trajectory in the number of plans being finalised within twenty week which is being maintained. There are now 36 assessments that are outside of timescales in comparison to 162 in May 2021 - which are continuing to reduce. The percentage of requests being agreed for assessment has risen significantly which is impacting on the ability of services and agencies to provide assessments within required timelines	90%	62%	△	■
CW18	Quality of Education Health Care Plans - Monthly Case Audits <i>This is a monthly measure and figures show in-month performance (i.e. June, September, December and March).</i> Quality of plans is insufficiently good and is something that we will be prioritising over the coming months. Our QA processes are now more robust and the next step is to ensure that this leads to genuine improvement. Staff training is also being looked at in order to ensure all staff have the right skills	61%	29%	△	■
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. Currently there is no measure for this Vital sign, progress would need to take a narrative form	N/A	N/A	N/A	N/A
CW20	Reduction in complaints/mediations/tribunals through an early help offer	No target set	Not Available	N/A	N/A

This measure shows figures reported as a quarter on quarter period

Overall, the numbers remain steady across the resolution avenues. However, there has been a spike in complaints in June 2021. The themes of these complaints are communication from SENAR, delays in confirming school placements for September 2021 and children and young people who are out of school/without a school place.



	April	May	June
Mediations	7	8	10
Icase	34	29	66
Yellow Letter	12	14	2
New Tribunal Registration	24	30	27

CW21	Reduction in the referrals for specialised resources through investment in early school-based support and provision	N/A	N/A	N/A	N/A
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This data has not yet been collated



CW22	Proportion of children aged 2-2½yrs offered ASQ-3 (Ages and Stages Questionnaires)	N/A	N/A	N/A	N/A
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CW23	Supporting Care Leavers with the career ambitions with regard to Education, Employment or Training (EET)	N/A - Measure no longer reported on			N/A
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CW24	Performance in delivering the routes that were needed to transport pupils to school	95.00%	99.95%		
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Figures reported show a monthly average as at June, September, December and March.

Monitoring of route performance has shown consistent improvement and is above the KPI set for performance for 2021/22.

CW25	Performance in transporting the number of pupils that needed to travel to school	98.00%	99.96%		
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Figures reported show a monthly average as at June, September, December and March.

The KPI has consistently been met in 2021/22 and performance in transporting pupils to school is good.

CW26	Overall Proportion of Early years settings Private, Voluntary and Independent providers (PVI) which are good/outstanding	N/A	93.1%	N/A	N/A
	Ofsted have yet to resume full quality inspections of EY providers. The data was published on 30th June and is the overall effectiveness rating figure for all active early years registered providers at their most recent inspection.				

A4: Education, Skills and Culture

A4.1: Summary of Q1 Vital Sign KPI data

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

	Q1 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		2
GREEN			1		2
AMBER					0
RED			2		1
Trend / N.A.				4	4
Total	0	1	4	4	9

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

The box below summarises Q1 performance to highlight what we are doing well, less well, and identifying barriers and risks

<p><u>Notable delivery / achievements:</u> Where have we performed well? What are we doing to build on and learn from these?</p> <ul style="list-style-type: none"> • Of the deliverables in the Council Delivery Plan (2020-2022) 79% of those within the Education, Skills and Culture Portfolio are on track. • On 2nd July 2021 the DWP confirmed it was extending the COVID Local Support Grant (CLSG) for vulnerable families until 30 September 2021. Teams have been working with schools, colleges and BVSC to ensure vulnerable children and young people have access to support beyond term time and into the summer holiday. Four weeks of supermarket vouchers have been provided to families eligible for free school meals using this funding. • The early milestone in our commitment to ensure sufficient school places has been achieved as the review of primary places has been completed. An approach to surplus primary places has also been formulated, launched during the spring term, and continues to be monitored. Since its launch, the work has received recognition from the DfE as a beacon of good practice and the learning and methodology will be shared with other authorities in a workshop • Birmingham's Relationships and Health Education programme was launched to all primary schools in June 2020 and has been shared widely across other local authorities. National policy has focussed on the introduction of the mental health aspects of the programme to support children and young people during the pandemic. A series of workshops have supported schools in the delivery of the programme, including 'teaching about controversial issues'. A review of the resource will begin in September 2021. • Work is progressing to achieve demonstrable and substantial schools' savings through PFI through the creation of a 'Task and Finish' group and reporting structure into Education and Skills DMT. The property and Capital Board has been replaced by the Education and Skills Governance Board and an annual report is on track to be produced during quarter 2.

- To increase the number of schools operating with a balanced budget, a 'Schools Causing Financial Concern' working group meets regularly with specific officers allocated to each phase of education to provide monitoring and challenge where necessary. Information submitted to the June meeting of Schools Forum indicates that schools' deficit balances have reduced. Action has been undertaken with a school that was projecting a significant deficit which has resulted in a reducing deficit and robust budget repayment plan is now in place.
- During quarter 1, communications through the update to school leaders have continued. The risk assessment template for schools and other settings has been kept up to date, most recently incorporating the government's guidance issued to the city as Birmingham was announced as an area of enhanced support in June 2021. Officers have been redeployed to develop our approach to attendance. Attendance data continues to be reviewed daily and discussed at fortnightly REACT meetings with DfE colleagues.
- We have commissioned BRAP to deliver a range of anti-racism workshops for schools and are now entering the research phase with the University of Birmingham. A research group was set up in June 2021 to review the impact of this work with schools, pupils and families through applied practice. The Equality Toolkit will be updated to include the findings and recommendations and a seminar will introduce a range of approaches for schools to consider in September 2021 (BRAP)
- DWP staff are now based at LoB and are delivering youth hub services to their JCP caseloads. BCC staff are co-locating to deliver employment and careers support and events e.g. for Kickstart opportunities. Wider partnership working to fully develop the Youth Hub offer as a 'national exemplar' is under development via a Theory of Change process supported by national experts commissioned by DWP
- The LoB team already deliver enterprise support, there is opportunity to link this to the Youth Hub and Careers support via the current activity and promote it for all age groups in partnership with JCP. Further to this, in conjunction with DWP and stakeholders, a 'Hub and Spokes' model is in development with LOB as the Hub and buildings such as the Lighthouse and The Factory as spoke provisions; other potential venues for Hubs are also under consideration to ensure a locality-based approach.
- The directorate's IT improvement journey is underway with the establishment of an IT project board that meets monthly. A delivery plan, covering all areas of the directorate, is now also in place. All in-flight projects are reviewed by the board and blockages are resolved. Proposed new projects are also considered for approval at this project board.
- Interest in filming in the City remains strong as the number of filming days facilitated by Film Birmingham in 2019/2020 exceeded target.
- Youth Promise Plus for the Birmingham & Solihull Youth Promise Plus project further ESF funding is now granted to 31 December 2023 further enabling teams to progress in reducing NEETS in the city in order to meet demand from the increase in youth unemployment. This increases the project's overall project value by £6.14M (£4.09M EU grant and £2.05M match funding from Birmingham City Council and other project partners), bringing the new project value to £48.13M

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 years 12 to 13 who are not in employment, education, or training (NEET) has increased through April and May from 2.89% to 3.02%. NEET performance for June 2021 has not yet been published. Birmingham is performing in line with the national average, with May being the first month in which Birmingham's NEET % was above the national average (3.0%). However, NEET

has been progressively increasing through the previous quarter both for Birmingham and nationally.

- We anticipate the number of NEET young people increasing as the academic year ends and more young people seek out support in securing places for September 2021. To mitigate against this the BCC 14-19 Partnership and Careers Service teams have worked with schools to identify young people potential at risk of NEET to secure a post-16 offer or work-based opportunity.
- There has been a delay with finalising requirements to improve existing storage arrangements at Birmingham Museum & Art Gallery/Museum Collection Centre, associated to design work and funding. A report will be submitted to the Capital Programme Board for investment in the design work element required.
- The Birmingham Cultural Compact has also been delayed owing to Covid-19, resulting in Officers' work focussing on supporting the Cultural Sectors Recovery Unit.

Risks and barriers to delivery

- Ofsted are yet to resume full inspection of schools due to the Covid19 pandemic, but over quarter 1 teams have continued to monitor schools where there are concerns through weekly project board meetings. Where areas of improvement are identified, solutions are swiftly planned and mobilised through the commissioned provider to drive improvement
- Due to the availability of contractor resources during the early months of the Covid19 pandemic, the initiation of the strategy to improve learning environments, though in draft, had been delayed. Condition surveys of school sites are now underway, and the strategy will be shared with stakeholders ahead of it being finalised by September 2021.

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

The table below provides full details and Q1 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
Birmingham Adult Education Service Education Inspection Framework (EIF)	Mar-18	Good

West Midlands Combined Authority Performance Management Review	Annual review	No issues
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ID	Key Performance Indicator	Year End Target	Quarter 1 Result	Quarter 2 Result	Quarter 3 Result	Quarter 4 Result	DoT	Status
ESC01	<p>The proportion of years 12 to 13 pupils whose activity is unknown</p> <p><i>This measure is reported as a three-month average</i></p> <p>1.NK has been in rise through April and May from 4.7% to 5.4% NK performance for June 2021 has not yet been publish.2.Birmingham is performing behind the national average which has been holding steady at 2.0% since March 2021.3.NK performance in the previous quarter saw a pattern of NK numbers being reduced month on month as for January and February finding NK young people was a priority during this period as it falls within the DfE 3 month average key reporting period for LA performance (Dec-Jan-Feb).4.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. The cohort setting process of the tracking cycle was completed at the end of May 2021 with the focus on establishing on who is on roll with providers and ensuring those that are no longer on roll are receiving appropriate support back into EET.4. From June until September the focus for tracking now moves to September Guarantee offers, and identification of young people that are at risk of becoming NEET. This is likely to result in the number of NEET young people increasing as the academic year ends and more young people seek out support in securing places for September 2021.5. 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. Applications at Colleges and Providers for September 2021 are open and young people, particularly year 11s are being encouraged to apply.</p>	2.30%	n/a				N/A	N/A
ESC02	<p>Number of NEET young people supported by the career service</p> <p><i>This is an annual measure reporting a year end position at quarter 4 only.</i></p> <p>This is an annual figure based on number of individual young people 16-17 years of age Birmingham Careers Service works with, not the number of contact the number of individuals (who may have had multiple contacts).Last year's annual performance surpassed previous predictions , number of factors - increased NEET due to pandemic, increased methods of engagement such as web & Social Media options enhanced, increased promotion of service</p>		N/A - Annual measure			5,709	N/A	N/A
ESC03	<p>Excluded Children without a</p>	38	39				△	■

**school place for
more than 6
days**

This is a monthly measure and figures have been calculated to report a quarter on quarter period.

The 39 children "without a school place for more than 6 days" represent those young people (secondary aged) who could not be placed at City of Birmingham School (COBS). All of these young people have been admitted to the alternative provider, Flexible Learning on an interim basis until places become available at COBS. The children were all receiving provision from at least the 6th day following permanent exclusion.

ESC04	Number of children missing from education for more than 7 days <i>This is a monthly measure and figures have been calculated to report a quarter on quarter period.</i> Following a review of CME reporting and accounting arrangements, it was felt that it would be more helpful to provide the number of children subject to active CME enquiries. This means that the numbers that are being reported are significantly higher than have been reported previously. Previous months' figures reported the number of new CME referrals opened that month.	N/A	1022	N/A	N/A
ESC09	The proportion of years 12 to 13 not in employment, education or training (NEET) <i>This measure is reported as a three-month average</i> 1.NEET has increased through April and May from 2.89% to 3.02% NEET performance for June 2021 has not yet been published.2.Birmingham is performing in line with the national average, with May being the first month in which Birmingham's NEET % was above the national average (3.0%).3.NEET has been progressively increasing through the previous quarter both for Birmingham and nationally.4.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. The cohort setting process of the tracking cycle was completed at the end of May 2021 with the focus on establishing on who is on roll with providers and ensuring those that are no longer on roll are receiving appropriate support back into EET.4. From June until September the focus for tracking now moves to September Guarantee offers, and identification of young people that are at risk of becoming NEET. This is likely to result in the number of NEET young people increasing as the academic year ends and more young people seek out support in securing places for September 2021. 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. Applications at Colleges and Providers for September 2021 are open and young people, particularly year 11s are being encouraged to apply.	2.80%	N/A	N/A	N/A

ESC10	Overall Proportion of schools which are good/outstanding	93.1%	81.1% (June 2021)		
<p>The overall percentage of schools rated Good or Outstanding is 81.1%. Since last reported up to March 2020 there have been two inspections published for schools in Birmingham, both conducted in May 2021. Nechells Primary E-ACT Academy is now rated Good having previously been Inadequate; Skilts School is now rated Requires Improvement having previously been rated Inadequate.</p>					
ESC11	Number of Permanent Exclusions - Primary	70	6		
<p><i>This is a monthly measure and figures show in-month performance (i.e. June, September, December and March).</i></p> <p>During April, May and June 2021 of the 14 permanently excluded primary age pupils 9 are male and 5 female. 4 of the permanent exclusions were for physical aggression to pupils, 4 for disruption, 4 for physical aggression to staff, 1 weapon possession and 1 for sexually inappropriate behaviour to pupils. Schools were closed to most pupils during April, May and June 2020. During the same period in 2019 there were 20 primary permanent exclusions.</p>					
ESC12	Number of Permanent Exclusions - Secondary	230	16		
<p><i>This is a monthly measure and figures show in-month performance (i.e. June, September, December and March).</i></p> <p>During April, May and June 2021 of the 47 secondary pupils permanently excluded, 36 were male and 11 were female. 11 of the permanent exclusions were for disruption, 3 for sexually inappropriate behaviour, 5 for physical aggression to staff, 15 for physical aggression to pupils, 7 were weapon related 4 were drug related and 2 were for verbal abuse/threatening behaviour to staff. During April, May and June 2019 there were 39 permanent exclusions from secondary schools</p>					
ESC13	Number of Permanent Exclusions - Special Schools	7	1		
<p><i>This is a monthly measure and figures show in-month performance (i.e. June, September, December and March).</i></p> <p>The 1 pupil permanently excluded from a special school was male - for physical aggression to staff. There were no special school permanent exclusions during April, May and June 2019.</p>					

A5: Health and Social Care

A5.1: Summary of Q1 Vital Sign KPI data

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

	Q1 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					
GREEN	3	1	1		5
AMBER	1				1
RED	1		1		2
Trend / N.A.	1		2	15	18
Total	6	1	4	15	26

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

The box below summarises Q1 performance to highlight what we are doing well, less well, and identifying barriers and risks

<p><u>Notable delivery / achievements:</u> Where have we performed well? What are we doing to build on and learn from these?</p> <ul style="list-style-type: none"> The roll-out of the Three Conversations model is now complete and we continue to embed the principles and processes which support the model. Implementation of the new Discharge to Assess (D2A) model replaces the need to roll out the full Three Conversations model in a hospital setting, as D2A focusses on not assessing for long term care and support needs in hospital setting. However, the strengths-based principles very much reflect the day to day work of the teams. It has been determined that BIA and Safeguarding Teams are now out of scope for the rollout due to the legal framework for these services. Again, strengths-based working is reflected in these service areas through approaches such as 'Making Safeguarding Personal.' All of our Social Work workforce is familiar with the model and agree that it has impacted positively on citizen outcomes and enabled better and personalised outcomes for our local citizens. Our BICP Care Homes programme has been scoped, deliverables agreed, and task and finish groups established. Groups are now mobilising and agreeing detailed milestone timescales. Development on the approach to assist people to live independently at home continues and performance has remained stable during the quarter - the number of long-term admissions into residential or nursing care per 100,000 over 65-year-olds has reduced significantly A business case for investment in a transformed technology enabled care offer has been approved for implementation. Work is now underway to appraise options for the delivery model and to develop a commissioning strategy Consultation with citizens has supported the development of an initial draft of the housing assistance policy, identifying the priority areas where support is most wanted
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- The percentage of concluded safeguarding enquiries where desired outcomes were met during the enquiry achieved 93% in June, against a target of 85%.
- All milestones for our integrated approach to early intervention have now been achieved and the Early Intervention Community Team (EICT) has been operational for just over a year. A systemwide business case is being progressed to ensure the sustainability of the service from a financial perspective.
- The Integrated Hub model is in development and continues to support the system to embed Discharge to Assess. Work to develop the model is being done in phases and will continue into the 2022/23 financial year.
- Work is progressing to achieve our milestone of bringing together social care, community nursing, therapy services, GP practices and mental health services into multi-disciplinary teams by April 2022.
- As reported previously, the milestones have been achieved to mobilise the new Preparation for Adulthood services. The service focusses on assisting young people, aged 14-30, to achieve outcomes around employment, housing, health, relationships and community. The service is gaining national interest and recognition and we have produced an information pack to share with national contacts as well as creating a group of these contacts to share good practice and learning
- Ten thousand pounds of grants have been allocated as part of the personal budget pilot with equipment and resources delivered to 26 young people. We have trained the first cohort of 'Your Circle Birmingham' facilitators and identified the first young person to set up a Circle. We continue to adopt a co-production approach to our work and have worked with the YES (Youth Empowerment Squad) group and People for Public Services Forum to refresh the Transitions Strategy and develop marketing materials for the service
- During quarter 1, sixty-two parents and carers (63.9%) said they were satisfied with the transition plan we co-produced with their young people, although we were unable to contact a further 32%. For the same period, ninety-four young people (96.9%) said they felt they can achieve their outcomes. These are new measures relating to a service which is still in its infancy, and we are building up a baseline idea of what "normal" looks like.
- Teams have progressed the development of the infant mortality strategy by baselining the city's position in relation the national rate and that of our statistical neighbours. The Infant Mortality Health Overview and Scrutiny Committee have also recommended the establishment of an Infant Mortality Task Force that will be chaired by an Independent Chair. Shortlisting of prospective candidates has now been undertaken and interview will be held in August.
- The seldom heard focus groups have now been conducted and the report from each of the four community organisations is currently being compiled. These findings will feed into the strategy document
- Community researchers are currently being trained and will be able to bring local knowledge. Their initial project is ascertaining what our communities consider to be important in relation to cultural competence and cultural compassion for training to be developed for our health and social care professionals. The work to understand how we communicate risk also continues as we work with a cohort of young people
- Further strands to the infant mortality strategy include commissioning of research to understand the costs involved due to genetic conditions both due to infant mortality and for those babies that do not die but require significant support across their lives. The final strand is developing services to deliver immediate post-partum contraception. The development and progression of these projects continues at pace
- Data for delivery of our 0-5 Early Years service and School Health is reported with a quarter lag. However, some improvements have already been made by

Birmingham Forward Steps (BFS) with regards to their delivery of initially identified areas of concern: integrated working, 12-month reviews and 2-year reviews.

- A concentrated focus on these areas of concern by BFS, with the help of a consultant, has ensured increased integrated working amongst BFS partners and increases in the number of reviews for 12 month and 2-year-olds. A new approach to monitoring the current Healthy Child Programme contracts has been initiated by the new AD Commissioning. This has led to the development of a Quality group, who will hold monthly meetings ensuring a specific focus on areas of concern, new and continuing
- Improved integrated working internally for BFS has increased the number of reviews being completed. To ensure this continues, the quality of the reviews will be considered alongside how input from nursery providers could also add additional value. A task and finish group has been developed to ensure nursery providers are able to contribute effectively.
- Following the appointment of a new AD Commissioning, a refresh of the recommissioning timetable has been agreed. Commissioning leads have been identified and work is progressing to ensure that the recommissioning process is moving forward e.g., benchmarking work is underway and expected outcomes are being discussed.
- Several new forums have been agreed to ensure that the recommissioning process advances smoothly and in accordance with the recommissioning timeframe. This has made the recommissioning timetable clear, identifying responsibilities, timeline, actions, and deadlines, providing reassurance that the 0-19 services will be recommissioned in a timely and effective manner. This is progressing according to plan at this point.
- The City Operations Directorate continues to support the Council's ongoing response to the pandemic including the hosting of food banks, welfare services, mobile vaccination units, Lateral Flow and PCR testing stations at Wellbeing and Community Centres. The Centres have also provided operational bases for the surge testing teams in areas of the City where infection rates have been accelerating.
- Owing to Covid-19 and associated pressures on operational priorities, the review of the Wellbeing Centres is being progressed on a site-by-site basis. An external options appraisal has now been undertaken along with condition surveys of all the facilities. These will help scope investment needs and inform future strategy. Progress continues with regards to re-opening Small Heath Swimming Pool.

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 miles travelled on free bicycles provided by the Council continues to be impacted by Covid-19. However, the service has adapted to restrictions by holding more one to one cycling activities so that they can still engage with the City's most vulnerable citizens. Please note that miles travelled figures are based on participants miles cycled during The Active Wellbeing Society delivered sessions and Community Cycling clubs only.

Risks and barriers to delivery

- A phased reopening of day centres began from the 26th of April 2021 and most day centres are now open. Those that are not open are closed due to building restrictions or buildings not being big enough to allow for social distancing. Due to social distancing, not all citizens have been able to return or have chosen not to return, as guidance changes this is constantly under review. A review is due to be presented to the Health and Social Care Overview and Scrutiny Committee on the 23rd of July 2021.



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

The table below provides full details and Q1 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	Quarter 4 Result	DoT	Status
HSC01	<p>The percentage of concluded Safeguarding enquiries where the desired outcomes were met during the enquiry</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 month has returned to being above target, with 93% of the people who told us their desired outcomes for their safeguarding enquiry having at least one of them met. This represents 26 out of the 28 enquiries we completed in May.</p> <p>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% for the current year so far, and 90% for the last 12 months.</p> <p>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.</p>	85%	93%				△	
HSC02	The number of long-term	560	555.6 (June)				▽	

admissions to residential or nursing care (per 100.000 over 65s)

This measure is reported as a rolling 12 month total per 100,000 population of over 65's.

Reported a quarter in arrears

The number of people who we placed permanently in care homes has reduced significantly since the last reported quarter and is now back within the target. This figure includes people placed into care homes between April 2020 and March 2021, so it still includes the large number of placements we had to make at the start of the Covid-19 pandemic.

April 2020 in particular saw a large increase in the placements we made, and while it dropped again, we saw higher than usual numbers until August 2020. The increase came from placements for people either being discharged from hospital, or coming from short-term services following a hospital admission. Due to the circumstances of the pandemic this was most likely unavoidable. The number of placements we made has since dropped and has been lower than in previous years. As we had hoped, this means we have met the target for 2020/21. In hospitals, we follow a Home First policy. We aim to avoid placing people permanently in care homes when they are discharged from hospital, and support them to remain in their own home whenever this is possible.

We have also moved to a "Discharge to Assess" model for hospital admissions, which means that we are not undertaking any long term planning for people while they are in hospital. Instead, the assessment takes place in the community with the aim of supporting people to remain as independent as possible for as long as possible. Alongside this model, our Early Intervention Community Team is helping to keep people at home following discharge from hospital and avoid hospital admissions from the community with intensive support. With it, we aim to prevent people being admitted to care homes by providing them with an intensive period of support that helps them be as independent as possible.

In the community, our social work teams have adopted a "Three Conversations" model of working. Under this model, social workers focus on connecting people with their communities as a source of support, and actively seek out opportunities and assets in the community that can help to meet people's needs.

HSC03 Percentage of concluded Safeguarding enquiries where the individual or representative was asked what their desired outcomes were

85%





88%







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

Our performance on this measure remains strong. It is once again over 90%. We continue to exceed the target. Our overall performance over the last 12 months is 91.8%.

As we have noted previously, this measure is based on relatively small numbers, so we expect variations in the result from month to month. However, the consistently high performance indicates that social work staff are making efforts to include vulnerable people in their safeguarding enquiries.

HSC04	Uptake of Direct Payments	39.0%	38.4%		
<i>This measure reports a snapshot of performance at the time of reporting</i>					
<p>The proportion of people we provide direct payments to has fallen slightly this month, but the overall trend is upwards. Based on the positions in the 2019-20 ASCOF measures, we are in the top quartile of all councils for this measure.</p> <p>Last year, we saw a period where the uptake of direct payments slowed as due to the Covid-19 pandemic and emergency measures, and the lack of community opportunities that have resulted.</p> <p>Our performance is now rising as community services start to reopen, citizens become more confident with new people entering their homes, and our social work teams are less busy with the additional pressures the pandemic placed on them.</p> <p>The phased reopening of day opportunities within the guidelines set by the government commenced in May 2021. As the services commence it is important, we keep our focus on maintaining citizens and staff safety and reduce the risk of covid. As services open, we will see a rise in the number of citizens who wish to take up a direct payment to pay for them.</p> <p>Our Social Care staff continue to encourage people to consider Direct Payments, and we will continue to train new workers on Direct Payments using online training tools.</p> <p>The Direct Payment challenge group is looking at innovative measures to further increase the uptake of Direct Payments and creative ways of engaging with community activities.</p>					
HSC05	The percentage of people who receive Adult Social Care in their own home	Trend	70.5%		
<i>This measure reports a snapshot of performance at the time of reporting</i>					
<p>The proportion of people receiving support from us in their own homes has remained stable. Over the longer term, we have seen an incremental improvement in this measure, though we expect to see some slight fluctuation.</p> <p>We are continuing to help people to remain living in their communities for as long as possible, so long as it meets their care needs and does not place them at risk. We have a variety of policies and initiatives in place to support this aim. These include our Home First policy, which aims to prevent discharging people from hospital into a care home wherever we can avoid it. We have implemented a Discharge to Assess model in hospitals which means we are not undertaking any long term planning for people while they are in hospital. Instead, the assessment takes place in the community with the aim of supporting people to remain as independent as possible for as long as possible. Our Early Intervention Community Team is helping to keep people at home following discharge from hospital. With it, we aim to prevent people being admitted to care homes by providing them with an intensive period of support that helps them be as independent as possible. We are also supporting people at the hospital 'front door', linking them into their communities to avoid hospital admission and supporting them to remain at home.</p> <p>Our Occupational Therapists continue to support our Social Workers to use equipment and assistive technology effectively so that people can remain in their homes for longer.</p> <p>We have adopted a new model for social work across a large part of our service, the Three Conversations model, and we are in the process of rolling it out to the remaining teams. As part of the Three Conversation model, we focus on reconnecting people with their local communities as a source of support, and this should prevent, or at least delay, them needing to move into a care home. In some cases, it can even prevent people needing support at all.</p>					

HSC06	Proportion of clients reviewed, reassessed or assessed within 12 months	85.0%	76.4%		
<i>This measure reports a snapshot of performance at the time of reporting</i>					
<p>Our performance on this measure has continued to improve.</p> <p>Towards the end of last year, we have had to prioritise carrying out review for a significant number of people who were given urgent services during the pandemic. This was to check whether the services were still appropriate, and whether they should be funded by us, or through the NHS's continuing healthcare (CHC). The people we reviewed for this had all been assessed within the last 12 months, so those reviews did not count towards this measure, but we had to cover them using our regular social work staff. This meant they weren't able carry out the normal annual reviews and resulted in a drop in performance.</p> <p>As a direct result of the Covid pandemic, Adult Social Care focussed on making welfare calls to the vulnerable people we support During October 2020 and February 2021.</p> <p>Starting in April 2021, each locality team is now following a bespoke action plan for meeting their review targets. As part of their plan, each team receives a monthly list of people they need to review, and they have to account for their progress through the list in their meeting with their Head of Service. They also discuss their review targets during supervision and appraisal meetings.</p> <p>The operational teams are currently working with Care First, Performance and Finance colleagues to ensure the system captures the review activity, review activity and allocation of cases is to be monitored and considered at a team level.</p>					
HSC07	The number of people with Learning Disabilities who have been supported into employment by the PURE Project	Trend		N/A	N/A
This measure is currently suspended due to the Covid-19 pandemic.					
HSC08	The number of people who have Shared Lives	140	106		
<i>This measure reports a snapshot of performance at the time of reporting</i>					
<p>The number of people receiving a Shared Lives service has improved this month. As well as making new placements, we have to replace placements that have ended.</p> <p>This month, we have continued to have some short-term sickness absence within our team. Because we are a small team, this impacted our ability to expand the service to more citizens. One of the citizens we support in a Shared Lives placement, Alex, attends Special Olympics sessions. He recently took part in the "Captain Tom 100" sponsored event, where he swam for over 100 minutes and raised nearly £190 for the Special Olympics. He said he felt very good about it, and his Shared Lives carers are very proud of his achievement.</p> <p>We recently submitted a business case for expanding Shared Lives to our management team, and they have now approved it. We have also produced a briefing paper to support it, which demonstrates how the investment will help our service grow and provide savings in the longer term.</p>					

We are also working with the social work teams to identify some Shared Lives champions who will promote Shared Lives services within their teams and help raise the profile of our work. They will be in place by August.



Within the team, we have organised group coaching sessions to focus on our priorities for growing Shared Lives and meeting our target.

We are currently developing a pathway into Shared Lives placements for people being discharged from hospital. Our workstream is also focussing on our communication strategy and carer recruitment.

We work collaboratively with our colleagues in Occupational Therapy and Commissioning, as well as the national body Shared Lives Plus, as a matter of course. This helps us support individual carers and the people they care for, and also builds resilience in our community of carers.

We are continuing to make urgent placements where they are appropriate, to keep vulnerable people safe and free from exploitation. We are also making placements to support people being discharged from hospital.

We are supporting our carers and service users, by making weekly welfare calls, and maintaining virtual carers' meetings and "open door" sessions for carers. We also held a vacancy workshop with our carers this month, to understand what obstacles prevent them from taking new referrals.

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	75.0%	75.6%		
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Measure reported quarterly in arrears and provides a snapshot of performance at the time of reporting


Our performance on this measure has dropped slightly since last quarter but is still exceeding the target of 75% of citizens placed with either a Gold or Silver rated provider. Our provider ratings are based on a rigorous, evidence-based process that includes periodic visits from our commissioning officers and inspections by the Care Quality Commission (CQC) albeit some of this activity has been paused due to the current Covid-19 pandemic. As a result, we expect there to be fluctuations in this measure when providers who support a large number of people are inspected, particularly as the CQC are taking a harder line against poor providers. This is part of our drive to improve overall quality, and we work with providers who are rated as inadequate to help them improve.

Overall, 80% of our citizens who receive home support from us are with a provider rated as silver or gold, as are 72% of citizens receiving residential/nursing care and 80% receiving supported living services.

We are working hard with inadequate providers in order to improve the overall quality of support available.

HSC10	Social work client satisfaction - postcard questionnaire	70%	N/A	N/A
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The postcard questionnaire is currently suspended due to the Covid-19 pandemic.

HSC11	Number and percentage of parent/carers satisfied with the Transition Plan co-produced with their young people	62 (63.9%)		N/A
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Reported on a quarter on quarter basis

We monitor our team's performance, both with measures like this and by looking at 'stories of difference'. Our colleagues capture information throughout each young person's time with us to show what difference our service has made to them and put it together as a 'story of difference.'

We have our own data analysts and all this information is collated for reports to external bodies, such as Ofsted. We also report to our internal governance in the form of the monthly Preparation for Adulthood Board, which is chaired by the Children's Trust, and the monthly Life Course Board which is chaired by the Director of Adult Social Care. We share monthly reports with the Cabinet Members for Adult Social Care and Health and Children's Services, as well as the Chairs of the associated Overview and Scrutiny Committees. In addition, we took update reports to both these Overview and Scrutiny Committees earlier this year.

HSC12	Number and percentage of young people aged 14-25 transitioning to the Integrated Transition Team who feel that they can achieve their outcomes	94 (96.9%)		
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Reported on a quarter on quarter basis

Our performance on this measure this month has returned to being above target, with 93% of the people who told us their desired outcomes for their safeguarding enquiry having at least one of them met. This represents 26 out of the 28 enquiries we completed in May.

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% for the current year so far, and 90% 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.

HSC13	Number and percentage of young people who do achieve their outcomes following support from the Integrated Transition Team <i>This measure is reported annually. The figure reported informs of the year to date position</i>	26 (93%)		△	N/A
<p>Our performance on this measure this month has returned to being above target, with 93% of the people who told us their desired outcomes for their safeguarding enquiry having at least one of them met. This represents 26 out of the 28 enquiries we completed in May.</p> <p>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% for the current year so far, and 90% for the last 12 months.</p> <p>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.</p>					
HSC14	Number of Changing Places across the city <i>This is an annual measure and reports a cumulative year to date position</i> This is an annual measure and will next be reported in April 2022	N/A	NYD		N/A
HSC24	Placeholder - New national measure to replace Delayed Transfers of Care (DTC)	N/A	N/A - Awaiting national guidance on new replacement measure		N/A
HSC15	The percentage of births that receive a face-to-face new-born visit within 14 days <i>Measures reports figures based on a quarter on quarter period.</i> Data for this measure is shared with a quarter lag e.g. Q1 reported in Q2. The reason for this is because the data is not available soon enough to meet the reporting deadlines. Data above is for Q4 and end of year 2020/21.		Q4 97% (2020/21 97%)		N/A
HSC16	Proportion of eligible population receiving an NHS health check				N/A

Qtr 4 - Health Checks = 1.34%

Qtr 1 21/22 data available in 2 weeks

The data is not available until end Q2 or Q3 for all the PH data. There is a lag we do not get real-time data

HSC17	Rate of chlamydia detection (per 100,000 young people aged 15 to 24)	2,300 (National target)	67 (2020/21 Quarter 1 result)	100 (2020/21 Quarter 2 result)			N/A	N/A
<i>This measure is reported with a data lag of two quarters in arrears.</i>								
Q1 and Q2 2020/21 data is not available from PHE until end of Q2 2021/22 at the earliest. Real-time data is not received								

HSC18	Number of smoking quitters at 4 and 12 weeks						N/A	N/A
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Qtr 4 20/21 4 week Quits = 990

Qtr 4 20/21 12 week Quits = 388

Qtr 1 21/22 Data available in a weeks time

The data is not available until end Q2 or Q3 for all the PH data. There is a lag we do not get real-time data.

HSC19	Under 18 conception Rates per 1000 girls (15-17)	No target set	18.4 (2019/20)	16.6 (2019/20)	17.5 (2019/20)	17.2 (2019/20)	N/A	N/A
<i>This measure is reported with a data lag of 15 months. Figures available relate to 2019 performance.</i>								
Latest data available to Q4 2019/20 indicates a rate of 17.2 conceptions per 1,000 women aged 15-17 years. This is a decrease of 0.3 compared to 17.5 in Q3 2019/20. The rate continues to decrease although above the England average of 15.1 and marginally above the West Midlands average of 17.0 (although it has previously been below the WM average). Comparing Q4 2019/20 to Q4 2018/19, this is a 9.9% decrease in the rate, and a 6.5% reduction when comparing to the start of the year in Q1 2019/20.								

HSC25	Percentage of opiate drug users who are in full time employment for 10 working days following or upon discharge						N/A	N/A
<i>This measure is reported with a data lag of quarter in arrears.</i>								

Data is taken from the Diagnostic Outcomes Monitoring Executive Summary (DOMES) Report produced by Public Health England (PHE). Data for Q1 2021/22 is expected on or around 10th September 2021. Performance for 2020/21 is below:

	QTR1 2020/21	QTR2 2020/2021	QTR3 2020/21	QTR4 2020/2
Actual	18.4%	15.5%	12.5%	14.2%
Target	19.3%	19.3%	19.3%	19.3%

The 2020/21 Q4 figure of 14.2% is an improvement on Q3 but still below the target of 19.3% which can be attributed to the impacts of COVID-19. The level of performance is expected to improve during Q1 of 2020/21 due to the easing of COVID lockdown restrictions. It should also 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.

HSC26	Percentage of non-opiate drug users who are in full time employment for 10 working days following or upon discharge	N/A	N/A
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This measure is reported with a data lag of quarter in arrears.

Data is taken from the Diagnostic Outcomes Monitoring Executive Summary (DOMES) Report produced by Public Health England (PHE). Data for Q1 2021/22 is expected on or around 10th September 2021. Performance for 2020/21 is below:

	QTR1 2020/21	QTR2 2020/2021	QTR3 2020/21	QTR4 2020/21
Actual	28.6%	29.2%	29.9%	22.9%
Target	34.0%	34.0%	34.0%	34.0%

The 2020/21 Q4 figure of 22.9% is a decrease of 7% when compared to Q3 and whilst below the target of 34% it is a considerable achievement given the impacts of COVID-19. The level of performance is expected to improve during Q1 of 2021 due to the easing of COVID lockdown restrictions.

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	N/A	N/A
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Frequency and nature of reporting on this KPI is being reviewed given progress would need to take a narrative form

HSC21	<p>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</p> <p>Frequency and nature of reporting on this KPI is being reviewed given progress would need to take a narrative form</p>		N/A	N/A
HSC22	<p>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</p> <p>Frequency and nature of reporting on this KPI is being reviewed given progress would need to take a narrative form</p>		N/A	N/A
HSC23	<p>Miles travelled on free bicycles provided by the Council</p> <p><i>This is a cumulative measure and figures show year to date performance.</i></p> <p>This is the 2020/21 Quarter 4/year-end (March 2021) performance, the Quarter 1 2021/22 performance will be available in the next report due to this KPI being reported one month in arrears:</p> <p>The year-end (April 2020 - March 2021) result is 7,038 which has not achieved the year-end target of 15,853.</p> <p>This KPI has been significantly impacted by the COVID-19 lockdown, especially the new restrictions that were put into place at the beginning of January 2021. Similar to the previous quarter, all wellbeing centres have been closed during the final quarter and no group outdoor activity has taken place.</p> <p>However, the service have adapted to the current climate by holding more 1-to-1 cycling activities so they can still engage with the City's most vulnerable citizens.</p> <p>NB: Please note that miles travelled figures are based on participants miles cycled during The Active Wellbeing Society delivered sessions and Community Cycling clubs only.</p>	63,827	N/A	N/A

A6: Finance and Resources

A6.1: Summary of Q1 Vital Sign KPI data

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

	Q1 Direction of travel:			Data not available or not yet due	Total
OVERALL STATUS:	  Positive		  Negative		
BLUE					
GREEN	2				2
AMBER					
RED					
Trend / N.A.	1		2	1	4
Total	3		2	1	6

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

The box below summarises Q1 performance to highlight what we are doing well, less well, and identifying barriers and risks.

<p><u>Notable delivery / achievements:</u> Where have we performed well? What are we doing to build on and learn from these?</p> <ul style="list-style-type: none"> • Work has continued during this quarter on the introduction of 1B, the new Oracle HR, Finance and Procurement system. System testing has been completed, and work on Payroll testing advanced. Workstreams continue to be monitored closely by the programme board. • A schools briefing was provided prior to the summer break and further engagement sessions are underway with each directorate. Key User Training to support user acceptance testing is planned for August for around 120 staff. • The volume of reports to be built remains significant and we will need to consider how we can deliver the priority ones to support user testing. • The Procurement Target Operating Model (TOM) Programme has progressed this quarter from design stage to implementation phase. A detailed implementation plan is currently being finalised with a Programme Manager appointed in April to lead and deliver required activity. • The terms of reference were agreed for the Procurement Board and the Procurement strategy is also nearing completion. The new team structure is in transition and skills self-assessments for staff are due for completion late July. There will also be further internal and external recruitment undertaken. • CIPFA supported the delivery of the first quarterly self-assessment, which confirmed the successful achievement of 3* rating earlier than planned. This has been held up as exemplar progress • The Finance TOM Programme activities have progressed against the different workstreams including work on culture, finance capacity and reviewing the current Business Partnering function. • The new Head of Finance has developed an action plan to address key areas for improvement around transaction processing.

- Finance are responding to the external audit value for money assessment by providing guidance and support to improve the quality and use of business cases.
- The Invest to Deliver Group has been set up to review business cases; this brings together technical expertise from Finance, Legal, HR, Procurement and Project Management.
- Accountability letters for 21/22 were issued to identified senior managers during this quarter to strengthen financial management and accountability.
- The broader accountability framework will be documented as part of the Finance TOM Programme, to identify gaps and implement any required improvements.
- The Capital programme for 21/22 was approved. Work is now underway to explore the scope of the 25-year capital programme, and to agree a plan for development.
- Work on the HR TOM continues to be productive with a Programme Manager appointed in May to lead and deliver the required activity. An outline business case to redesign the service to become best in class has been developed and, subject to agreement, is due to be launched in Quarter 3
- Programme activities are progressing well, and stakeholder engagement is proving encouraging in terms of the service delivery model. This includes proposals to introduce leading practice business partnering, creating centres of excellence and a service delivery function, under pinned by improvements in performance, data and insight.
- Work to date has focused on the future team structure and the capabilities required. A high-level summary of the consolidated programme plan has been produced and a detailed plan is in development. Further work will continue to finalise the planning of all activities, overseen by a Programme Board.
- Additional resource has been agreed, and extensions to existing temporary arrangements to ensure sufficient HR/OD capacity to maintain service provision pending the TOM implementation.
- Occupational Health and Safety services completed a significant volume of COVID related activity and reporting, supporting risk assessments across services, and stood up all services.
- Joint working with Trade Unions on triage of employee relations cases resolved 25% of outstanding cases, and lessons learnt are informing ongoing policy development
- Health and safety monitoring has continued in the form of Safety Adviser led verification audits following up on the directorate self-return audits last year. 24 audits have been undertaken during this quarter which have included a number of virtual inspections to confirm Covid-19 controls have been implemented
- Investigations related to RIDDOR reporting of positive Covid-19 cases has impacted upon the rate of these audits. The Occupational Health and Safety Team continue to work closely with Inclusive Growth to develop compliance indicators associated to the property and asset portfolio. This has resulted in an initial risk profile of the estate, with a digital annual return published and actively pushed through the network of property managers. The cycle is set to complete in December 2021 with an expected 528 returns having been distributed.
- Accidents and incidents rates remain stable with no current trends to indicate the need for central action. HSE reportable diseases (confirmed Covid-19 cases which may be occupational) have reduced significantly with 0 reported cases in this quarter (this is set to remain at 0 when restrictions lift due to the increased difficulty associated with determining possible exposure).

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

- A Composite Finance Resilience Index has been worked up nationally with CIPFA. CIPFA are now finalising the Index.

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 Q1 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	Quarter 4 Result	DoT	Status
FR01	Financial Resilience (using Chartered Institute Public Finance Accountants Resilience Index)						N/A	N/A
<p>CIPFA have for the past two years published the CIPFA Financial Resilience Index containing a basket of a large number of indicators which measure local authority financial resilience from different aspects. We have been working during Q1 with CIPFA to take this national resilience index methodology and adapt for BCC to use as an internal assurance suite of indicators. It is unlikely this can be distilled down into a single indicator. We have recently received the first draft of the custom CIPFA BCC model and are evaluating it and plan to have the solution ready for Q2.</p>								
FR02	Health & Safety Compliance Audits undertaken across directorates in targeted areas	No target set	24				▽	N/A
<p><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></p>								

The health and safety monitoring (audit cycle) continues in relation to the activities we undertake with a shift now to Safety Adviser led verification audits following up on the directorate self-return audits last year. 24 audits have been undertaken during quarter 1 which has included a number of virtual inspections to confirm COVID controls have been implemented. Investigations related to RIDDOR reporting of positive COVID cases has impacted upon the rate of these audits, although this work is now expected to cease due to the changes in national COVID restrictions. In relation to the management of properties and assets, a digital annual return been published and actively pushed through the network of Responsible Persons (those with a duty to manage property). The cycle is set to complete December 2021 with 528 returns having been distributed.






FR03	Number of accidents and Incidents within the City Council	Trend	66		
<p><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></p> <p>Accidents and incidents rates remain stable and comparable with previous quarters with no current trends to indicate the need for further intervention. The majority of those recorded are not preventable and directorate spikes are related to directorate headcount.</p>					
FR04	Number of accidents and Incidents reported to the HSE	Trend	3		
<p><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></p> <p>HSE reportable diseases (confirmed COVID-19 cases which may be occupational) have reduced significantly with 0 reported cases in the 1st quarter (this is set to remain at 0 when restrictions lift due to the increased difficult associated to determining possible exposure). +7 day and Specified Injury RIDDORs are low and associated risk assessments have been reviewed accordingly.</p>					
FR05	The average number of working days lost due to sickness absence per FTE (full time equivalent) employee	9.25	8.84		
<p><i>Figure shown report a monthly and quarter on quarter position of FTE employee excluding schools.</i></p> <p>Lower levels of absence continue whilst majority of workforce continue to work from home. As services stand up following COVID relaxations we will monitor impact on absence rates and type. Mental health continues to be the largest single cause of absence, and investment and promotion of support for staff has been well received. The new operating model for HR will invest further in preventative resources working across occupational health and wellbeing functions.</p>					
FR06	Grow channels such as Yammer to increase engagement ratings with staff	14,798	15,034		

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 2.9% over Q1.

A7: Homes and Neighbourhoods

A7.1: Summary of Q1 Vital Sign KPI data

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

	Q1 Direction of travel:			Data not available or not yet due	Total
OVERALL STATUS:	  Positive		  Negative		
BLUE	2		3		5
GREEN		1	2		3
AMBER					
RED	1		1		2
Trend / N.A.				7	7
Total	3	1	6	7	17

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

The box below summarises Q1 performance to highlight what we are doing well, less well, and identifying barriers and risks.

<p><u>Notable delivery / achievements:</u> Where have we performed well? What are we doing to build on and learn from these?</p> <ul style="list-style-type: none"> • Of particular note, again, is households where homelessness is prevented. There has been a real steady success in driving forward the prevention agenda. A significant percentage of cases have been closed with a positive outcome as a result of the homelessness prevention funding 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, there were 49 homeless cases relieved in June 2021, of which 37 secured accommodation or maintained existing accommodation. The service is also working with private sector landlords to help families into good quality affordable accommodation • The Exempt Accommodation Quality Assurance and Charter were formally launched on 15th March 2021. There continues to be key progress on inspections despite Covid-19 restrictions, with a total of 273 properties inspected since November 2020, in response to complaints, safeguarding or health and safety concerns. Despite some issues with recruitment, progress is being made on preparation and pre-visit risk assessments of planned visits that are due to commence in July 2021. Other key progress includes a toolkit to support managed transitions for providers which may be falling out of the market. • Following a Cabinet decision taken in May 2021, the selective licensing consultation for the private rented housing sector will now commence during the summer of 2021. • The consultation has been completed for the Housing Options New Operating Model and is due for implementation in August 2021. • The City Operations Directorate's community focus continues to remain strong and the localisation action plan is being progressed as well as supporting the community recovery framework.
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<ul style="list-style-type: none"> The £2m Celebrating Communities fund has been launched with support being given to groups within the City to develop their bids. The policy approach to Parish/Neighbourhood Councils has been formally adopted. Four additional posts have been recruited to and will commence work in Quarter 2 to enhance our work with our communities on external funding, parish councils, community assets and ward plans.
<p><u>Delays to delivery / areas requiring attention:</u> <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"> Tenant engagement review has been delayed due to Covid-19 but is progressing as far as is practicable. Following a procurement exercise, an independent organisation has been identified to support the review of tenant engagement. The organisation is due to commence on 30th July 2021. The number of households living in temporary accommodation continues to be an underperforming KPI. Mitigations are being worked through, including with alternative suppliers. In June 2021 the number of households accommodated outside the City and in Bed and Breakfast has reduced in comparison to the May 2021 snapshot. The completion of 33 blocks sprinkler works has slipped to September 2021 with six Tenant Management Organisation/leaseholder blocks potentially slipping further due to high levels of refusals. The property assessment of the condition and requirements for all cemeteries and crematoria has been delayed due to Covid-19. Maintenance work on land drainage and infrastructure is being prioritised until the assessments have been completed.
<p><u>Risks and barriers to delivery</u></p> <ul style="list-style-type: none"> Delivery of the Directorates' services and programmes are continually being reviewed and adjusted in line with government guidance relating to the impact of Covid-19 across all the different sectors. Whilst services have in the main continued, the pandemic has impacted on our ability to perform at required levels in some areas, for example, voids turnaround (although performance has improved during this quarter owing to closer oversight of contractors, resulting in nearly 6 days' improvement on April's performance).

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

The table below provides full details and Q1 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 Q1				

ID	Key Performance Indicator	Year End Target	Quarter 1 Result	Quarter 2 Result	Quarter 3 Result	Quarter 4 Result	DoT	Status
HN01		98.1%	98.3%					

We will respond to all council housing emergency repairs in 2 hours

May result

Aug result

Nov result

Feb result



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 May 2021 result is 98.3% which has surpassed the contractual target of 98.1% (4,440 repairs out of 4,518). The performance is monitored by the service via daily appointments and monthly performance reports sent to ensure the contractors remain above the contractual target moving forward. Breakdown per contractor area; Engie: 98.7%, Wates West Central: 97.9%, Wates East: 98.2%, Fortem: 98.4%.

HN02 We will resolve council housing routine repairs within 30 days

92.6%

96.3%



May result



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 May 2021 result is 96.3% which has surpassed the contractual target of 92.6% (13,721 repairs out of 14,243). The performance is monitored by the service via daily overdue reports and monthly performance reports sent to ensure the contractors remain above the contractual target moving forward. Breakdown per contractor area; Engie: 96.8%, Wates West Central: 94.6%, Wates East: 94.7%, Fortem: 98.7%

HN03 Percentage of Right to Repair jobs completed against period profile

92.6%

92.8%

May result

N/A

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 May 2021 result is 92.8% which has surpassed the contractual target of 92.6% (4,603 repairs out of 4,959). The performance is monitored by the service via daily overdue reports and monthly performance reports sent to ensure the contractors remain above the contractual target moving forward. Breakdown per contractor area; Engie: 94.5%, Wates West Central: 90.9%, Wates East: 90.2%, Fortem: 96.0%.

HN04 Average days void turnaround - excluding void sheltered properties



28.0

40.1



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

The June 2021 result of 40.1 days has not achieved the 28 day target. However, this is an improvement of over 4 days from May's performance (44.4 days) and nearly 6 days from the April performance (45.8 days). 220 voids were let in June 2021 and the average repairs times for these voids was 23.65 days. The following actions are ongoing and are aimed to continue improvement of the void turnaround performance over the coming months: - Repairs pilot aimed to reduce repairs timescales which officially commences on 1st July 2021. However, this pilot has unofficially started from 1st April 2021 and both Engie and Fortem have embraced the new timescales. The performance of Wates however has not shown any significant improvement to date and is being closely monitored by Asset Management. - Two applicants short-listed for every viewing instead of one (as per current statistics 21% of viewings are not accepted at the first viewing). - The number of lettings slots available each week has increased due to an increase in lettings officers. This has allowed for a lettings appointment to be given within 48 hours of the void being accepted at the viewing. - Integration of the voids and lettings teams. - Some lettings officers will soon be able to translate certain languages, which will not only save days with booking translators, but also save money from the cost of the translator service. - Utilising 'Wise Move' to support customers moving out if downsizing from Birmingham City Council's larger properties, as well as assisting with the disposal of unwanted items. The service are also investigating a furniture recycling process, which will also help vulnerable tenants. - Once restrictions are fully lifted, the feasibility of viewings being carried out whilst repairs are being completed is being reviewed. - Better performance monitoring capabilities have been created to closer monitor the void turnaround performance and in particular from fit-for-letting to the tenancy start date. - Investigate the potential for any day tenancy start date. - SSE portal development which will make it easier to reduce debts on meters in a quicker time. This includes a process recently started to replace as many meters as possible to smart meters during the repair period. - Increase the capacity of viewing officers to ensure a viewing is conducted consistently across the 3 void offices within 48 hours (whenever possible) from the date the void becomes fit for letting.

HN05	Available properties as a percentage of total stock	98.0%	99.5%		
	<i>Measure figures show an in-month snapshot of performance (i.e. June, September, December, March).</i>				
	The June 2021 snapshot result is 99.5% which has exceeded the target of 98% for this period.				
HN06	Percentage of tenancies sustained at 12 months (where appropriate)	94.0%	N/A - Annual Measure	N/A	N/A
	<i>This is an annual measure reporting a year end position at quarter 4 only.</i>				

This is the Quarter 1 progress commentary update for this annual KPI. The final performance result will be available for reporting at year-end.

Lettings were significantly reduced in the period April-June 2020 due to the first COVID-19 lockdown. The service operated emergency provision only during this period, dealing with the most vulnerable citizens with a particular emphasis on Housing First clients. There were 341 tenancies with a start date between 1st April and 30th June 2020, of which 284 lasted more than 12 months and 57 lasted less than 12 months. This equates to a figure of 83% of tenancies starting in Quarter 1 2020/21 being sustained over 12 months. At this point in reporting the service was underachieving and more work is required to understand in detail why tenancies failed. The Housing First initiative focused on getting rough sleepers off the streets during the pandemic. These are a particularly vulnerable cohort of citizens and our stats show that 7 customers sustained a tenancy for less than 12 weeks. This was at the early stages of the initiative and more work took place to have a joined-up approach with the Housing First navigators supporting the customers and the handover to the complex support team. COVID-19 has had a significant impact with rise in deaths, people staying with families, or being hospitalised. More in-depth analysis of the detail around the sustainment of introductory tenancies will be undertaken for Quarter 2 reporting.

HN07 Households where homelessness is prevented

50.00%

60.23%



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

The year-to-date (April 2021 - June 2021) result of 60.23% has surpassed the target of 50.00%. There were 37 cases closed in prevention this month, with 27 having a positive outcome. Of the 10 cases closed without a positive outcome, 7 were lost contact, 2 were not homeless 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 has been 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.

HN08 Households where homelessness is relieved

45.00%

59.13%



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

The year-to-date (April 2021 - June 2021) result of 59.13% has surpassed the target of 45.00%. There were 49 homeless cases relieved this month, of which 37 have secured accommodation or maintained existing accommodation. Of the 12 cases not relieved, 8 were lost contact and 4 were withdrawn applications. The number of cases closed each month has reduced as the backlog has been cleared. The service is also working with private sector landlords to help families into good quality affordable accommodation.

HN09 Minimising the number of

8.90

8.76



**households
living in
temporary
accommodation
per 1,000
households**

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

The June 2021 snapshot result of 8.76 has not achieved the target of 8.30. This snapshot result represents a total of 3,636 households in temporary accommodation. As of 28th June 2021, the number of households accommodated in temporary accommodation outside of the City was 338; this includes 96 households within bed and breakfast outside of the City. The number of households accommodated outside the City and in bed and breakfast has reduced in comparison to the May 2021 snapshot. Mitigations to try and minimise the impact and stabilise this performance indicator includes: • Maximising and utilising all self-contained or supported accommodation • 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.

**HN10 Percentage of
residents
allocated a BCC
housing
tenancy**

N/A

N/A

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

The June 2021 snapshot result is 1.20%. This is equivalent to 220 new tenancies being let during June 2021. The demand for social housing is high with an average of 550 new applications received per week to join the City Council's housing register. The service has been able to re-house 1.20% 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 18,250 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 a 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



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

The year-to-date (April 2021 – June 2021) result is 72 which has surpassed the target of 65 for this period. The service continues to receive a high volume of Referrals for Assistance (RFA). 489 requests were received this month and for the first quarter, 1,203 requests have been responded to. Disrepair continues to be the main reason for the assistance.

HN12	Private sector empty properties brought back into use	263	79		
<p><i>This is a cumulative measure and figures show year to date performance.</i></p> <p>The year-to-date (April 2021 - June 2021) result is 79 which has surpassed the target of 65 for this period.</p>					
HN13	Number of ward meetings held annually	276		N/A	N/A
<p><i>This is a cumulative measure and figures show year to date performance.</i></p> <p>This is the 2020/21 Quarter 4/year-end (March 2021) performance, the Quarter 1 2021/22 performance will be available in the next report due to this KPI being reported one month in arrears:</p> <p>The cumulative year-to-date (April 2020 - March 2021) result of 121 meetings has surpassed the year-to-date target of 100. Due to the global pandemic, face-to-face meetings including ward forum meetings were not able to take place. Neighbourhood Development and Support Unit (NDSU) developed plans to enable online virtual meetings to take place. The first virtual meetings were trialled between June 2020 - August 2020 with 11 wards; they were reviewed and developed, then were rolled out to all Ward Councillors in September 2020. To be able to offer virtual ward forums has taken a lot of hard work from the NDSU; this included their own training and carrying out training and support for local members as well as residents. All meetings throughout the year have been virtual rather than face to face. NDSU is offering a variety of platforms for the meeting to take place on - Teams, Teams Live and more recently Zoom.</p>					
HN14	Annual Resident Attendee Numbers for Ward Forum Meetings	1,500	NYA	N/A	N/A
<p><i>This is a cumulative measure and figures show year to date performance.</i></p>					

This is the 2020/21 Quarter 4/year-end (March 2021) performance, the Quarter 1 2021/22 performance will be available in the next report due to this KPI being reported one month in arrears:

The cumulative year-to-date (April 2020 - March 2021) result of 2,462 has surpassed the year-to-date target of 1,500 by some considerable margin. There has been a higher attendance at the virtual ward forum meetings compared to when they were held face-to-face prior to the pandemic. This indicates there will be some value to keep virtual meetings as an option going forward. In addition, from December 2020 the Neighbourhood Development and Support Unit (NDSU) YouTube channel, which holds all the recorded ward forum meetings, went live; there has been an additional 1,000 viewings post-meeting along with the actual attendances. The development of the YouTube channel has been a very positive result of innovative practice shown by NDSU, and shows the citizen interest in local governance.

HN15	Number of ward plans updated or completed in the year	69	NYA	N/A	N/A
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This is a cumulative measure and figures show year to date performance.

This is the 2020/21 Quarter 4/year-end (March 2021) performance, the Quarter 1 2021/22 performance will be available in the next report due to this KPI being reported one month in arrears:

The cumulative year-to-date (April 2020 - March 2021) result of 48 has not achieved the year-to-date target of 69. The remaining 21 ward plans are either RAG rated Red (9) or Amber (12). This has been anticipated since December 2020 that it was unlikely for a full set of Ward Plans and Priorities to be completed by the end of this democratic year despite regular reminders from both officers and the Cabinet Member, and the support offer from Neighbourhood Development and Support Unit (NDSU) to Members. As the Ward Plan and Priorities 2018-22 is to be completed, in the interim a Ward Priorities Template was sent out to the Ward Councillors mid-March 2021 which has helped facilitate the completion of outstanding returns. In addition, NDSU is in discussion with East Birmingham Task Force (includes a high percentage of Red/Amber plans) to put in place further support measures for the Ward Councillors in order to complete required plans.

HN16	Number of people supporting local Community Infrastructure Levy (CIL) crowdfunding projects per annum	N/A - Annual Measure			N/A
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This is an annual measure reporting a year end position at quarter 4 only.

The new scheme for crowdfunding local projects via local Community Infrastructure Levy (CIL) will be launched in the autumn and therefore it is not possible to provide performance information prior to then.

HN17	Total number of buildings either on Community Asset Transfer lease or community lease	N/A - Annual Measure	N/A
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This is an annual measure reporting a year end position at quarter 4 only.

Performance for this annual KPI should be provided at year-end.

A8: Social Inclusion and Equalities

A8.1: Summary of Q1 Vital Sign KPI data

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

	Q1 Direction of travel:			Data not available or not yet due	Total
OVERALL STATUS:	  Positive		  Negative		
BLUE	2				2
GREEN					
AMBER					
RED	1				1
Trend / N.A.				19	19
Total	3			19	22

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

The box below summarises Q1 performance to highlight what we are doing well, less well, and identifying barriers and risks.

<p><u>Notable delivery / achievements:</u> Where have we performed well? What are we doing to build on and learn from these?</p> <ul style="list-style-type: none"> A multi-agency partnership led by the Council has been established to drive the campaign to make Birmingham a Living Wage City. We are in the process of finalising the submission for accreditation, to be completed by the end of 2021. As part of this work we have successfully engaged flagship retailers and anchor organisations within the city. With the full impact of the pandemic across Birmingham not fully known, we will also ensure there is a greater focus on supporting local businesses across the city as a whole. The Equalities Star Chamber has met regularly during this quarter, holding Officers and Cabinet Members to account for the delivery of our Equality Objectives, the Workforce Race Equity plan, the improving and strengthening of our corporate approach to Equality Impact Assessments and the discharging of our duties under the Equality Act. Despite advisors from both the Council's own Neighbourhood Advice Team and our Third Sector advice provider partners largely still working from home, we have met our income maximisation targets for this quarter and ensured that Birmingham citizens have benefitted from an additional £ 3,371,978 of income. The new partnership consequence management meetings held in the aftermath of serious incidents have now been embedded and are felt by all partners to improve the quality of partnership response and ensure a joined-up approach. Birmingham City Council and the Birmingham Children's Trust are the key partners involved with these meetings which are facilitated by West Midlands Police. The CSP's Strategic Thematic Group for Gangs, Violence and Serious Organised Crime has started the development of a new Serious Violence Strategy. This will be developed working with other strategic partners.

- Birmingham has also provided evidence to the Home Office about the scale of the challenge, impact of current responses as well as the local gaps. The city was represented by the Council but also the Children's' Trust and West Midlands Police.
- Birmingham worked with the OPCC to develop a regional proposal for the Home Office - Safer Streets 3 funding, which aimed to make public spaces safer for women and girls. We anticipate a decision in September 2021.
- A Domestic Abuse (DA) Strategic Partnership Board is now in place with partners fully engaged. New sub-groups to ensure there is an effective focus on Children and Equalities and Diversity have been introduced.
- The Board will oversee the statutory requirements placed on local authorities to undertake a DA needs analysis and mapping of the DA system pathway. A provider has been commissioned to undertake the needs analysis, system mapping and review of the DA strategy. The Board will also oversee a review of the DA Prevention Strategy and its implementation plan and oversight of DA commissioning and decommissioning activity.
- A City Housing domestic abuse strategy has been developed and completed, linking closely to the Core City Strategy and following a full review adopting BRUM methodology. This is due to be launched during the summer of 2021.
- In response to the recent government consultations on Violence Against Women and Children, it is proposed that a Violence Against Women and Children Strategy is developed to sit as an addendum to the DA strategy. Dialogue is currently taking place with Community Safety Partnership colleagues regarding resourcing this work.
- Work has also started around the criminal justice element of domestic abuse which will ensure that actions against perpetrators are also aligned with the wider strategy. The working group is focusing on the experiences of 9 women to understand best practice.
- The award of just over £3.2m from MHCLG to BCC for safe accommodation is currently being worked through in terms of allocations to the following priorities: 1) To take the pressure of existing services which includes a small amount of house provision, children's trust activity and existing commissioned providers. 2) To release a community grants prospectus to address gaps in service provision including support for victims and children with protected characteristics and male victims.
- The community safety team are also working with internal and external partners to develop a new Anti-Social Behaviour (ASB) policy that responds to all household related ASB issues regardless of tenure. This will ensure we can respond effectively to the challenge outlined in the White Paper on Social Housing.
- We have experienced a significant growth in the number of Community Triggers (ASB Case Reviews) requested by residents. As the host organisation for the CSP, we manage this statutory requirement on behalf of the other CSP partners. This mirrors a city increase in ASB cases reported to our Housing department and other partners. On Community Triggers, we are currently reviewing our existing policy and procedures and expect to have these approved by the CSP in September. A key part of this review is to shift greater emphasis onto incorporating the learning from these cases into service improvements.
- We have been successful in securing Home Office external funding (£432,000) – Safer Streets 2 – for targeted work in Stockland Green to reduce acquisitive crime and ASB; this is primarily linked to the significant growth of the unregulated accommodation in this neighbourhood. Pioneer Housing are our community delivery partner. Strong community involvement is critical to this project. This is in addition to the existing MHLCG funded work led by Housing.
- The community safety team have also ensured ongoing relationships with the WM Anti-Slavery network and facilitated extra resources and support from the CSP.

This means that the modern slavery champions recruited this past year will continue to receive bespoke support and training from the community safety team. We are also in the process of signing up to the modern slavery co-op charter and renewing the Birmingham City Council transparency statement for modern slavery.

- An independent Peer Review of the Council's Prevent programme is near conclusion and is scheduled to report back to the CONTEST board in September 2021. It examined the Council's processes and plans to support individuals vulnerable to extremism.
- The Council has also secured additional investment into Community Safety and a planned redesign of the Community Safety Team is underway to ensure delivery of these critical projects and services.
- Our workforce race equity action plan is showing early indications of an improving picture of workforce diversity following an exercise to fill gaps in employee data.

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 Community Safety Team have experienced challenges in providing some of the data for our indicators in this quarter as a result of the West Midlands Police IT upgrade. This has meant that we cannot verify the information, but we do anticipate that this will be resolved for Q2. This has specifically affected indicators relating to ASB; hate crime and violence in public places. .
- The Council has internal, cross-directorate meetings in place to ensure a corporate approach to tackling domestic abuse and providing support services for our staff. HR have themed months planned to drive uptake in Domestic Abuse training, which is currently low. A survey has been carried out to understand the impact of Domestic Abuse within the organisation. 6% of respondents class themselves as a DA survivor, and 3% felt that they were currently experiencing it. There are concerns that only 40% of staff who responded would feel comfortable accessing the Council's Safe Space and only 3% comfortable discussing this with their manager.

Risks and barriers to delivery

- The pandemic has caused severe financial challenges to the lives of many individuals and families resulting in significant demand for welfare benefit and debt advice services.
- Significant community safety challenges during this time include: Serious Violence, Domestic Abuse; Protecting Vulnerable People and Cohesive Communities (including Hate Crime and Anti-Social Behaviour). Birmingham City Council continues to play a leading role in hosting and driving forward the Community Safety Partnership (CSP), both at a strategic and local level.

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

The table below provides full details and Q1 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"> • annually publish information demonstrating compliance with the Equality duty. • Set equality objectives at least every four years. <p>We have published our equality objectives 2019 – 2023. (HR publish the equality data.)</p>	No Standard Judgment	<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>
<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.</p>	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</p>	No Standard Judgment 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>

area and produce a strategic assessment. Section 17 requires local authorities to exercise their functions and to all that is reasonable to prevent crime and disorder in its area.

Modern Slavery 2015
Duty to notify and National Referral Mechanism (NRM)
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.

No standard inspection

The Home Office is responsible for assessing compliance with and enforcing the duty.

Advice Services Alliance

15th October 2020

Advice Quality Standard Awarded to Neighbourhood Advice & Information Service (for Welfare Benefits, Housing and Debt.)

ID	Key Performance Indicator	Year End Target	Quarter 1 Result	Quarter 2 Result	Quarter 3 Result	Quarter 4 Result	DoT	Status
SCE01	Proportion of BAME staff in each grade compared to Birmingham population	Overall 42.0%	34.0%				△	■
		Breakdown by grade						
		GR1	40.3%					
		GR2	37.5%					
		GR3	34.5%					
		GR4	33.1%					
		GR5	31.6%					
		GR6	19.9%					
		GR7	24.8%					
		JNC	13.7%					

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

Overall BAME representation has increased across the council by 0.6% in Q1. The largest gain has been at JNC level (Directors) with the second highest increase coming at Grade 5 and then Grade 2. This tackles a range of challenges; those being increasing leadership diversity (JNC) and the diversity of middle management (Gr5). We have also seen a decrease at GR1 and an increase at Grade 2 indicating that some colleagues may have progressed through the grade process. During the summer quarter we will be reinforcing the messaging of inclusive recruitment and retention practices and expect to continue to see an upward trend in representation across grades, but specifically the junior through to senior management grades (Gr4 - JNC)

SCE05.1	Percentage of enquires responded to within 48 hours from the Community Safety Team Front Door	100.0%	N/A	N/A
	<p>This is a new indicator, and this is the baseline year. A target will be set for 22/23.</p> <p>The current performance (100%) indicates that the new process for managing enquiries is working effectively to provide timely responses.</p>			
SCE05.2	Number of Anti-Social Behaviour incidents reported	6134.00	N/A	N/A
	<p>This is a new indicator, and this is the baseline year. A target will be set for 22/23.</p> <p>The reported figure (6134) is a combined figure from both ASB reports to Birmingham City Council (1985) and West Midlands Police (4149). Note this figure may include reports made by residents to both organisations about the same incident.</p>			
SCE05.3	Percentage of Anti-Social Behaviour related incidents actioned within one month	Not Verified	N/A	N/A
	<p>This is a new indicator, and this is the baseline year. A target will be set for 22/23.</p> <p>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.</p>			

SCE05.4	Number of Community Triggers enquiries meeting threshold	9.00	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.

There had been a total of 13 enquiries in total; 4 enquiries did not make the threshold for the review. 9 of the enquiries (69.2%) of the total enquiries came from South East (Hall Green/ Selly Oak constituencies) and South West (Northfield/ Edgbaston constituencies).

SCE05.5	Number of Community Triggers reviews where investigations have not followed policies and procedures		N/A	N/A
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This is a new indicator, and this is the baseline year.

Two panels took place during this quarter; both panels had found that all of the organisations who had received complaints of ASB had followed their policies and procedures in both cases. There were additional recommendations made by the panels for further action in both cases.

SCE05.6	Incidents of Domestic Abuse reported to Birmingham City Council	Commencing Q2	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.

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.

SCE05.7	Increase the number of incidents of Domestic Abuse logged, to being progressed and actioned, including via the criminal justice system	Commencing Q2	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.

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.

SCE05.8	Percentage of victims of Domestic Abuse reporting further incidents	Not Verified	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 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.

SCE05.9	Percentage of staff / managers undertaking Domestic Abuse Awareness training	1.0%	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.

There is activity in place to improve this result significantly by year end.

SCE05.10	Number of Domestic Abuse disclosures from staff	3	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 reflects the number of referrals to the Council's Safe Space.

SCE05.11	Incidents of Hate Crime reported	Not Verified	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 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.

SCE05.12	Increase the number of incidents of Hate Crime logged, to being progressed and actioned, including via the criminal justice system	Not Verified	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 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.

SCE05.13	Total Recorded Crime in Birmingham	37,929	N/A	N/A
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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.

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	101	N/A	N/A
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**disrupt
activities**

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

Of the 101 referrals listed here, 31 are Duty to Notify. This is where partner organisations have decided to make the referral directly.

SCE05.15	Percentage of staff receiving Modern Slavery Training	78.0%	N/A	N/A
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	Not Verified	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	N/A	N/A
New indicators are being identified as part of the establishment of this team. These 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)	NYD	NYD	N/A	N/A
<i>This is an annual measure reporting a year position.</i>					

While we are not performing as well as core cities, our performance has improved on the last period by 9.5%. The figures have been going in the right direction over the last six months and we are approaching our comparators. Improvement actions in place: Review decision-making and guidance with Police and CPS for Community Resolutions and entry into formal youth justice system. Greater analysis of those most likely to enter the system including those young people on Education, Health and Care Plans or with Special Educational Needs. Support the OPCC's commissioning of intensive mentoring across the city and a broader community






and faith offer for young people not in the formal youth justice system but at risk of gang affiliation and criminal exploitation. Identify funding sources to wrap support around those young people subject to community resolutions, those at risk of exclusion and SEND young people.

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> Jan18 - Dec 18 Cohort. Latest MOJ published date. Publishing severely affected by Covid/Lockdown	NYD	NYD	N/A	N/A
SCE04	The Neighbourhood Advice Service will maximise income for citizens from benefits / charitable sources or employment. <i>This is a cumulative measure and figures show year to date performance.</i> The Quarter 1 2021-22 result of £2,379,517 has exceeded the £1,250,000 target for this period.	£1,250,000	£2,379,517		
SCE07	Our advice services delivered by the third sector will maximise income for citizens from benefits / charitable sources or employment <i>This is a cumulative measure and figures show year to date performance.</i> The Quarter 1 2021-22 result of £992,461 has exceeded the £600,000 target for this period.	£600,000	£992,461		

A9: Transport and Environment

A9.1: Summary of Q1 Vital Sign KPI data

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

	Q1 Direction of travel:			Data not available or not yet due	Total
OVERALL STATUS:	  Positive		  Negative		
BLUE		1			1
GREEN		4			4
AMBER					0
RED					0
Trend / N.A.				5	5
Total	0	5	0	5	10

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

The box below summarises Q1 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?

- This quarter also saw the launch of Birmingham's Clean Air Zone, one of our many actions to reduce air pollution. The launch took place on 1st June with the introduction of daily charges from 14 June 2021
- We are already seeing positive results from its introduction. In the first two weeks of operation the percentage of unique non-compliant vehicles entering the Clean Air Zone was just over 18%.
- After payments were launched this reduced to just over 12%, a reduction of six percentage points or around one third. During the same period the daily average number of all unique vehicles entering the Clean Air Zone was just over 100,000 vehicles. Once payments were introduced the daily average number of all unique vehicles reduced to just over 95,000. This is a reduction of around 5%.
- The consultation report for the Birmingham Transport Plan has been published and the draft plan is being updated, with a view to adopting a final plan in October 2021.
- Work has progressed on creating a robust delivery plan, aligned to Route to Zero targets and objectives. The delivery plan is a large and complex piece of work, and we are currently holding a series of scoping workshops to inform the key work package.
- Delivery continues on the 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 and preparatory works for the HS2 Curzon station.
- This quarter, work has started on Metro Eastside extension and restoration of The River fountain, and the West Midlands cycle hire has expanded to cover central Birmingham.

- Preparatory work is being undertaken on a number of public transport priority schemes, mainly in the city centre, and on the development of permanent Active Travel Fund schemes, consolidating work done through the Emergency Birmingham Transport Plan with Emergency Active Travel Funding. Public consultation on the various schemes will be taking place soon.
- A number of funding bids are being worked up, including a submission to the City Region Sustainable Transport Fund and a submission to the Levelling Up Fund for the Dudley Road Transport Improvements Scheme
- Progress has also continued this quarter on two key areas to stabilise future service performance. Firstly, Cabinet has committed £43m of additional investment up to 2022 in surfacing and street lighting, with the programme for this being developed. Secondly, the interim contract for operational services with Kier Highways Ltd continues to ensure that roads and pavements are safe and available. The challenge in addressing these issues is not something that can be done overnight, but the council will be spending over £100m on these two areas combined in 2021-22.
- We have continued to make progress on those initiatives included in our Route to Zero action plan during this quarter, which aims to deliver on the Council's commitment to be net carbon zero by 2030 as well as further developing our governance arrangements. We held the first meeting of the climate assembly in June 2021 with over 100 people registering to attend and are putting in place monitoring arrangements so we can better measure progress and the impact of our actions
- We have also started to explore possible opportunities and initiatives to expand our action plan in order to increase our impact on carbon emissions and will continue with this exploration next quarter.
- We have interviewed for an Assistant Director and hope to have someone in post in the near future, this post will provide dedicated leadership and oversight of this critical priority. We are finalising a structure for the wider team and a report will be taken to September Cabinet.

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 council received a response this quarter to its updated business case to Department for Transport in respect of its Highway Maintenance and Management PFI contract. Further business cases on the future approach to the project now have to be submitted.
- An initial commercial agreement within the parameters approved by Cabinet was reached between all project stakeholders in June. This has extended the timescale for a way forward with restructuring of the project to December 2021.

Risks and barriers to delivery

- The decision to delay charges for the Clean Air Zone, was made following our public consultation, to give some people more time to prepare for the Clean Air Zone and we hope to offer additional support to some people who would find it more difficult to make the change away from a more polluting vehicle.

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

The table below provides full details and Q1 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	Quarter 4 Result	DoT	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 safely during the COVID-19 pandemic and performance has been maintained through this difficult period.	99.00%	99.00% (May)				►	■
TE02	Street Light In-Light repairs carried out within time <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%	97.00% (May)				►	■
TE03	Percentage of dangerous defects ('Category 1' defects) on streets temporarily repaired within 24 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 safely during the COVID-19 pandemic and performance has been maintained through this difficult period.	98.00%	99.00% (May)				►	■
TE04	Cat 1 and urgent faults full repair carried out on time (%) within 35 days <i>This is a monthly measure and figures show in-month performance (i.e. June, September, December and March).</i>	95.00%	99.00% (May)				►	■

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.

TE05	Number of statutory responses to planning applications returned by the Highway Authority within the statutory deadline <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%	►	■
TE06	Level of CO2 emissions from Council buildings and operations <i>This is an annual measure reported with a two year data lag.</i> This is an annual measure - next update will be in September 2021 - for period 2020 reported in 2 years lag	Net zero by 2030	NYD	N/A	N/A
TE07	The number of schools progressing a Mode "STARS" (Sustainable Travel Accreditation and Recognition for Schools) programme Schools using Mode shift STARS to produce a School Travel Plan Schools achieving Mode shift STARS Bronze accreditation Schools attending a CPD training session <i>This is a cumulative measure and figures show year-to-date performance.</i>	30 25 75	NYD	N/A	N/A






Between April 2021 and June 2021 schools have been working towards their Modeshift STARS Green, Bronze, Silver, Gold and Platinum accreditations. The deadline for applications is 31st July. Schools attended Road Stars; Getting Started with Modeshift STARS; Perry Barr Regeneration; Clean Air Cops; Getting Accredited with Modeshift STARS and School Transition CPD Webinars.

TE08	The amount of publicly available council-controlled parking within the city centre	500.00%	N/A - Annual measure	N/A	N/A
<p>The 2021/22-year target for this indicator is 5 car parks (i.e. maintain existing provision) and, as it is an annual measure, will be reported at Quarter 4 (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.</p> <p>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.</p>					
TE09	PLACEHOLDER: Route to Zero indicator set.		N/A - Annual measure	N/A	N/A
<p><i>This is a new annual measure with a baseline and target to be established.</i></p> <p>Route to Zero measures in performance management framework reported annually next data available October/November 2021.</p>					
TE10	Increased percentage of trips taken by bicycles	106	N/A - Annual measure	N/A	N/A
<p><i>This measure is reported annually, and figures show an annual average based on a sample of cycle counters.</i></p> <p>This is an annual measure and will be reported at Quarter 4 - (cycle flows have been lower for Quarter1 this year as we had particularly high flows during the first lockdown – so when comparing to Quarter 1 2020/21 we will see lower numbers.</p>					

A10: Street Scene and Parks

A10.1: Summary of Q1 Vital Sign KPI data

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

	Q1 Direction of travel:			Data not available or not yet due	Total
OVERALL STATUS:	  Positive		  Negative		
BLUE	1				1
GREEN	1	2	1		4
AMBER		1			1
RED	1				1
Trend / N.A.				1	1
Total	3	3	1	1	8

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

The box below summarises Q1 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 community and volunteer offer was relaunched on 29th March 2021 and is now up and running. As Covid-19 restrictions have lifted, this has enabled more volunteers to become involved. Open days have been held for groups of volunteers to showcase the equipment available; as a result kit has now been delivered, for example, 20,000 blue sacks for litter collection.
- The Future Parks Accelerator (FPA) Programme was extended until May 2022 by the National Trust and Heritage Lottery. The FPA has challenged the way parks are managed and through the next 12 months the programme will explore how the environment can add support to other City Council initiatives. The Council is continuing to work with the Birmingham Open Spaces Forum (BOSF) to identify gaps and to support groups. The £10k seed funding invested with them has generated £98k worth of grants which provides funding for the local friends and parks groups to use to support their activities or for them to use towards a larger bid.
- The FPA is looking at ways to get more people into parks, for example, it is updating its website information so that residents gain a greater understanding of what is on offer in their local parks. Wards differ in terms of the amount of open spaces they have and there is an emphasis being made on looking at what can be done to improve the offer to those wards which do not have high levels of open space.
- The national average for Local Authority use of landfill is 10%. The percentage of waste presented to landfill is still well under the national average (May 2021's performance was 1.85%). The Council is working with Veolia to identify extra disposal options, for example, additional Energy Recovery Facilities. There are also a number of recycling schemes in place aimed at reducing the amount of waste going into the disposal process, for example, a new process for recycling

mattresses provides citizens with the option to recycle their mattress instead of it going to incineration or landfill.

- The procurement process to conclude the City's waste contracts is on target.
- All services have remained operational, for example, grass cutting, street cleansing and refuse collection, however we are still operating in line with Covid-19 restrictions and experiencing localised disruption from time to time.
- In June, we launched a major investment in street cleansing - £7.2 million of spending on a number of new initiatives. These included mobile HRCs, additional crews to clear black bags, doubling the graffiti service, additional funding to support volunteer groups, strengthening the enforcement and recruiting specialist environmental wardens for the wards most blighted by fly tipping.

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

- All 74 vehicles within the first phase of the refuse collection vehicle replacement programme have been delivered. The number of missed collections has reduced, however, some collections are being hampered by access issues relating to people continuing to work from home, for example, more cars in roads, often double parked. The Service is working with Highways colleagues to see how we can address this problem. There has also been a spike in refuse collection crew members having to self-isolate owing to younger family members in the same household contracting Covid-19 which is impacting on performance.
- Recycling continues to be a significant challenge this year. Although citizens are sorting and recycling more and the service has collected more kerbside recycling as a result, the increased residual waste due to homeworking, increased online shopping etc., has meant the recycling figure has remained static. The estimated year to date (April 2021 to May 2021) figures of 4,000 tonnes of residual and 6,500 tonnes of segregated recycling are a significant increase on April 2020 to May 2021, but still only around half of the equivalent pre-Covid-19 (April 2019 to May 2019) levels. Kerbside collection tonnages, both residual and recycling, remain higher than pre-Covid-19 levels but show an overall reduction of 7.5% compared to April 2020 to May 2020.

Risks and barriers to delivery

- As described above, Covid-19 related risks continue to provide a challenge to delivery of services, particularly those related to kerbside collection and recycling.
- Recruitment of HGV drivers through our agency is proving very difficult, a problem that is being mirrored across many local authorities across the country.

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

The table below provides full details and Q1 data for regulatory judgements and vital signs KPIs.

Cabinet Member Portfolio: Street Scene and Parks

External Regulatory Judgements	Date of Judgement	Judgement
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<p>CAR's (Compliance Assessment Reports) carried out by the Environment Agency to evaluate compliance against Permit/Licenced waste facility obligations. This is a physical officer inspection with water sampling of discharge activity or groundwater activity</p> <p>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.</p>	<p>Inspections are planned or unannounced during the year with a CAR's score being delivered after each assessment</p> <p>Coleshill Road Nursery was visited 22nd October 2020</p>	<p>Available to view via the DEFRA portal, but copies can be viewed on request from Veolia if required.</p> <p>No issues were found</p>
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ID	Key Performance Indicator	Year End Target	Quarter 1 Result	Quarter 2 Result	Quarter 3 Result	Quarter 4 Result	DoT	Status
SSP01	Level of street cleanliness as assessed by the Land Audit Management System (LAMS)	85.00%	NYD				N/A	N/A
<i>Figures show year to date performance.</i>								


This is the 2020/21 Quarter 4/year-end (March 2021) performance, the Quarter 1 2021/22 performance will be available in the next report due to this KPI being reported one month in arrears:

The year-end (April 2020 – March 2021) result is 79.52%, which is slightly below the target of 80.00%, but still within tolerance.

The performance of this KPI has been impacted as the street cleaning service have been supporting the refuse collection services though the current COVID-19 pandemic, which has led to some short-term changes in cleansing schedules as the work had to be triaged due to staff shortages. The in-month Land Audit Management System (LAMS) surveys carried in March 2021 show a decrease in the detritus and litter score, in comparison to the same period last year (81.1 in March 2020 compared to 77.7 in March 2021). The number of reports of fly-tipping on the highway has also significantly increased across all areas of the City and from checking 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. Surveys recommenced at the beginning of August 2020. This was due to the implementation [trial] of the council's new LAMS audits in 2019/20. 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: Excl. bottom ash:	40.00%	41.09% (May result)	
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Figures show year to date performance.

KPI reported one month in arrears: The estimated cumulative year-to-date (April 2021 - May 2021) result is 41.09% which has achieved the year-to-date target of 41.00% for this period. 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 - May 2021) is 80,900 tonnes, of which, an estimated 33,300 tonnes were reused, recycled or composted.



The number of slots that can be booked each hour at the Household Recycling Centres (HRC), taking in to account public safety and COVID-19 related restrictions, was increased,

during April and May. This has resulted in an increase in the amount of residual waste and segregated recycling being deposited at the HRC sites. However, the estimated year-to-date (April 2021 to May 2021) figures of 4,000 tonnes of residual and 6,500 tonnes of segregated recycling are a significant increase on April 2020 to May 2020 figures but still only around half of the equivalent pre-COVID-19 (April 2019 to May 2019) levels.

Kerbside collection tonnages, both residual and recycling remain higher than pre-COVID-19 levels but show an overall reduction of 7.5% compared to April 2020 to May 2020. 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 not yet clear to what degree these changes will persist going forward. The amount of residual waste processed in Tyseley ERF was 30,788 tonnes and the resulting pre and post incineration metals, and recycled bottom ash contributed positively to the recycling performance.



The estimated year-to-date (April 2021 - May 2021) recycling figure (excluding the bottom ash) is 24.67%.

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

SSP03	Reported missed collections per 100k collections scheduled	100	118 (May result)		
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Figures show year to date performance.

KPI reported one month in arrears: The May 2021 result is 118 which has not achieved the target of 100. There were 2,071 reported missed residual collections and 1,149 reported missed recycling collections in May 2021. The total amount of individual collections scheduled in May 2021 was 2.81 million. Missed collections are reviewed on a daily basis and tend to be because of access issues, breakdowns and staffing issues. The majority of missed collections were collected before the end of the week. The service has completed a vehicle replacement programme 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 also £12M the following year. In late summer, 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, 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% (May result)		
<i>Figures show year to date performance. .</i>					

KPI reported one month in arrears: The estimated year-to-date (April 2021 - May 2021) result is 1.85% which has surpassed the year-to-date target of 16.00%. 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 latter 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 will still impact performance throughout the shutdown and may also impact performance throughout the recovery phase. The service will continue to minimise the use of landfill where possible. Tyseley ERF processed 30,788 tonnes.

This result is an improvement on the equivalent year-to-date (April 2020 - May 2020) result of 2.21%. This 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 Recycling Centres. In May 2021 no residual waste was sent directly to landfill, the only waste sent to landfill was predominantly post-incineration fly-ash, with some small amounts of rejected recycling materials and asbestos.

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.

SSP05	Percentage completed annual tree inspections (according to the 5 year plan)	100.00%	20.00%		
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This is a cumulative measure and figures show year to date performance.



The year-to-date (April - June 2021) result is 20.0% (13,200) trees surveyed, which missed the target of 20.1% (13,266) by only 0.1%. However, the service is still within the 19.1% tolerance for this KPI. The weather conditions have had an unpredictable impact on the tree surveying year-to-date result, and combined with the high volume of enquiries at this time of the year, these have slightly hindered the result. Moving forward, the weather is expected to improve, and the number of enquiries to drop, which will allow the Surveying Officers to complete more surveys and get back on target next month.

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	100%	100%		
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**made safe
within 2
hours**



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 23 this month.

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	95.00%	98.54% (June result)		
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Figures show year to date performance. .

The cumulative year to date (April 2021 - June 2021) result of 98.54% 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 April, May and June 2021.

SSP08	Level of Grounds Maintenance works completed to the specified service standard. The measure will show the percentage of work completed to standard	95.00%	98.53%		
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Figures show year to date performance.

The cumulative year to date (April 2021 - June 2021) result of 98.53% has achieved the target of 95.00% set out in the Grounds Maintenance (GM) contract specification. The service issued 12 Performance Improvement Notices (PINS) which represents 0.01% of total works. The PINS issued during the Quarter 1 period were mainly for grass cuttings that fell behind schedule, however, the vast majority of GM works issued were completed on time to the required standard.

A11: Commonwealth Games

A11.1: Summary of Q1 Vital Sign KPI data

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

	Q1 Direction of travel:			Data not available or not yet due	Total
OVERALL STATUS:	  Positive		  Negative		
BLUE	4				4
GREEN	2	7			9
AMBER					
RED					
Trend / N.A.					
Total	6	7			13

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

The box below summarises Q1 performance to highlight what we are doing well, less well, and identifying barriers and risks.

<p><u>Notable delivery / achievements:</u> Where have we performed well? What are we doing to build on and learn from these?</p> <ul style="list-style-type: none"> • Preparations within Birmingham City Council for the B2022 Commonwealth Games continue at pace and on track. The work continues to be delivered across the entire council with a 'One Team' approach, with the majority of work being delivered within Directorates with the support of a small Programme Management function under the Programme Director Craig Cooper. • Work on the Capital Build for the Alexander Stadium remains on schedule within budget. While the Perry Barr Residential Scheme was descoped as the Athletes Village due to the ongoing effects of Covid-19, it is still recognised as a Legacy development of the Games. To date the Capital Builds (AXS & PBRS) have created 503 jobs, 28,000 work placement hours & upskilled 1483 people • As part of the Council's preparations for the 2022 Commonwealth Games, a sum of £6m has been set aside to create a Commonwealth Games Community Fund. The Community fund is designed to ensure that BCC maximises the benefits of hosting the Commonwealth Games, for its residents, through enabling all communities of the city to play their part in celebrating the Games and realising the legacy opportunities that are available. The £6m fund has been broken down into these programmes: • Celebrating Communities & Creative City: Round 1 of Celebrating Communities and Creative City small grants applications closed in June. Both are reviewing grant applications and will open round 2 in September 2021 where a higher volume of applications are expected. Round 1 of Celebrating Communities received over 140 applications, and Round 1 Creative City received 78 applications. Teams are currently analysing data from Round 1 to inform more targeted marketing and engagement in Round 2. • Stronger Communities: Equalities and Cohesion have contracted and onboarded BVSC to manage the delivery of the Stronger Communities 5 key projects: Heritage Trails, We Made Birmingham, Getting Communities Talking, Peace

Garden and Inspiring Future Leaders. Each project will be advertised for tender and it is expected the first contract will be awarded in October 2021 to commence activity.

- Learning Programme: Education steering group established (led by Cllr Jane Francis) to guide planning of Learning Programme. The OC have established 3 core strategic aims for the learning programme at a regional level and the Community Fund contribution of £500k will focus on enhancing those learning and engagement opportunities for Birmingham residents. The soft launch is due September 2021, with an anticipated launch of school activity by early 2022.
- Physical Activity: projects are progressing, with the Love Explore app managed by Public Health being approved 2/08/2021 and two further programmes being led by Sport Birmingham and The Active Wellbeing Society are in the process of being endorsed by the Legacy and Benefits Committee and the Leader. These will deliver approx. 70 active streets projects, 6-8 Community Games, activities for young people and families across the city, and to set up Sport for All Hubs across the city to support better connection between communities and local clubs.
- The B2022 Organising Committee have agreed to a collaborative approach to volunteering during games time which meets the needs of both the Organising Committee and City Council. The volunteer application process opened on 1 June and closed on 17 August 2021 with 41380 having been submitted. The Volunteer Selection Centre will open at the Library of Birmingham in September.

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

- It should be noted that several of the statistics requested will not exist for some time. An example is a request for breakdowns of the demographic nature of Games Volunteers. While applications have been received, all applicants will need to go through a selection process and we will not know the demographics of the selected volunteers for some time and can only offer insight into applicants.
- It should be further noted that some statistics are cumulative and thus can only be fully and fairly assessed at the end of collection as numbers will naturally vary over time for several reasons.

Risks and barriers to delivery

- Delivery of the KPIs below are heavily dependent on other Games partners. Our relationships with other Games partners are very strong, positive and collaborative, hence why this is not a risk or barrier to delivery.

A11.3: Full list of regulatory judgements and vital signs KPIs

The table below provides full details and Q1 data for regulatory judgements and vital signs KPIs.



Commonwealth Games

ID	Key Performance Indicator	Year End Target	Quarter 1 Result	Quarter 2 Result	Quarter 3 Result	Quarter 4 Result	DoT	Status
O501	Number of employment opportunities created at Capital Builds (Stadium & PBRs)	Total (Stadium + PBRs) 430 by April 2022	503				△	■
	<p><i>This is a cumulative measure and figures show combined year to date performance for Stadium and PBRs.</i></p> <p>At the Stadium 28 further employment opportunities have been created taking the total achieved to 191. Of the new employment opportunities this month, 8 are New Entrant jobs (Unemployed/Education and Training/ At risk). This month 4 Birmingham apprentices have operated on site.</p> <p>At PBRs 78% of the employment target has been hit with 312 having been created. 57 apprentices are on site at present.</p>							
O502	Percentage of local employment at Capital Builds (Stadium & PBRs) within 30 miles	Stadium: 50% PBRs: 60%	26%					
	<p><i>This measure reports performance figures as a quarter on quarter period.</i></p> <p>26% local employment at the Stadium is slightly lower than the target because specialist work is currently being undertaken (curtain walling and track and in field) and consequently staff with specialist skills sets are working on site.</p> <p>The target for PBRs continues to be exceeded.</p>							
O503	Spend with local businesses at Capital Builds (Stadium & PBRs) within 30 miles Note - contractor						△	■



**spend at PBRS
only**

This is a cumulative measure and figures show combined year to date performance for contractor spend at PBRS only.



The target for spend with local businesses at PBRS has already been exceeded.
Delivery against this measure will continue.

O504	Work placement hours at Capital Builds (PBRS only)	10,500	28,304		
		by April 2022			



The target for work placement hours at PBRS has already been exceeded. Delivery against this measure will continue.

O505	People upskilled at Capital Build (Stadium & PBRS)	1,000	1,483		
		by April 2022			

McLH at the Stadium continues to work with supply chain partners to encourage upskilling and this month the workforce received training, including ACAS Equality and Diversity training, Equality Awareness, social media and modern slavery training, mental health champion course, mental health awareness training and traffic marshal training.

O506	CSR Volunteering hours via Contractors delivering the Capital Builds (Stadium & PBRS)	1,328	1,856		
		by April 2022			

Some of CSR volunteering have included hours spent at ReadEasy UK Birmingham Central group, which support adults in Birmingham to learn to read and You Matter TimeBank, working on the SHINE@Nechells outdoor shelter project.

O507	Number of Schools and students participating				
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**in the learning
programme**

A region-wide Education Strategic Framework has been agreed & a steering group has been established (led by Councillor Jayne Francis) to guide the planning for the learning programme. Planning will continue over the coming months with programme launch due to take place in schools in January 2022.

**O508 Geographic
and
demographic
representation
of schools and
students in
programme**



A region-wide Education Strategic Framework has been agreed & a steering group has been established (led by Councillor Jayne Francis) to guide the planning for the learning programme. Planning will continue over the coming months with programme launch due to take place in schools in January 2022.

**O509 School
engagement
with the
Contractors at
the CWG
Capital builds
(CSR)**

200

75



The target is for 200 hours of school engagement at the Stadium. 75 has been achieved thus far. McLH's 3 Enterprise Advisors continue to operate across their partner schools and engage with Career Leaders from The Reach, Mayfield and Baskerville School to plan site visits, Construction Career Workshops, work experience opportunities and resource packs. During June each of their Enterprise Advisors have engaged directly with their school to plan activities and attend meetings as part of the Birmingham Career and Enterprise Hub SEND Community of Practice.

**O510 Number of
community
and cultural
projects and
events held in
Birmingham
via the
funding
programmes**



Round 1 applications for the Creative City (culture) and Celebrating Communities (community) small grants programmes have been submitted. These are being reviewed before grants are awarded to successful applicants. Projects and events are due to commence in October, but the majority of activity will take place in 2022. Round 2 will open in September for both programmes.

O511 Number of people participating in these projects and events



Round 1 applications for the Creative City (culture) and Celebrating Communities (community) small grants programmes have been submitted. These are being reviewed before grants are awarded to successful applicants. Projects and events are due to commence in October, but the majority of activity will take place in 2022. Round 2 will open in September for both programmes

O512 Geographic and demographic representation at these events



Round 1 applications for the Creative City (culture) and Celebrating Communities (community) small grants programmes have been submitted. These are being reviewed before grants are awarded to successful applicants. Projects and events are due to commence in October, but the majority of activity will take place in 2022. Round 2 will open in September for both programmes

O513 Number of Birmingham residents participating in Birmingham 2022 volunteer programme



Applications for the Volunteering programme opened in June 2021 and are due to close in mid-August 2021, with interviews due to commence in September. Partners and BCC have been actively involved in using their networks to encourage and support Birmingham residents to apply. As of 15th July, there had been 26,361 completed applications. 20% of these were from the Birmingham LA area.

O514 Geographic and demographic



representation of volunteers

Applications for the Volunteering programme opened in June 2021 and are due to close in mid-August 2021, with interviews due to commence in September. As of 15th July, 20% of the 26,361 completed applications were from the Birmingham LA area. Geographic and demographic analysis can be undertaken when applications close & when volunteer positions are finalised post interviews.