

Birmingham City Council

Report to Cabinet

28 June 2022



Subject: BIRMINGHAM CITY COUNCIL PERFORMANCE AND PROGRESS AGAINST DELIVERY PLAN DURING Q4 2021-22

Report of: Rebecca Hellard Director of Council Management

Relevant Cabinet Member: Councillor Brigid Jones, Deputy Leader

Relevant O &S Chair(s): Councillor Bore – Co-ordinating O & S Committee

Report author: Paul Clarke, paul.clarke@birmingham.gov.uk

Are specific wards affected?	<input type="checkbox"/> Yes	<input type="checkbox"/> No – All wards affected
If yes, name(s) of ward(s):		
Is this a key decision?	<input type="checkbox"/> Yes	<input type="checkbox"/> No
If relevant, add Forward Plan Reference:		
Is the decision eligible for call-in?	<input type="checkbox"/> Yes	<input type="checkbox"/> No
Does the report contain confidential or exempt information?	<input type="checkbox"/> Yes	<input 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 4 of 2021-2022 (January-March 2022) 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 4 of 2021-22 (January-March 2022) 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
- Annual reporting to Cabinet setting out the Council's view of the '**state of the city**' in relation to key issues that stretch beyond the Council's own performance, on which the Council will work with our partners to address.

- 3.2 Quarter 1, Quarter 2, and Quarter 3 performance reports using this new performance framework were presented to Cabinet in September 2021, December 2021, and March 2022 respectively. This Quarter 4 report uses the same performance framework, providing an understanding of progress in key areas.

- 3.3 An update will be submitted to Cabinet in September 2022 providing a refreshed State of the City outcome framework and KPI set which show progress in addressing key challenges facing the city. The indicators included in the framework will provide analysis of socio-economic trends in the city and progress in addressing wider policy objectives such as Levelling Up and Localism. A new corporate performance framework is being developed which will be introduced from the next quarter onwards.

- 3.4 The format of this report is consistent with that produced for previous quarterly reporting in 2021/2022; it provides a succinct overview of performance in the main body of the report, with supporting appendices providing more details. The report is structured in the following way:

- Section 4 contains details of the Birmingham City Council Delivery Plan 2020-2022 and performance narrative for each portfolio which highlights notable delivery / achievements, delays to delivery / areas requiring attention, and risks and barriers to delivery
- Appendix 1 provides a detailed breakdown of performance for each Portfolio, containing Vital Signs and Commonwealth Games indicators (a summary table and full indicator set) and a detailed performance narrative.

4 Overview of performance

4.1 This section provides a summary of performance, firstly providing Vital Signs and Commonwealth Games indicator summary tables and then provides details of delivery of commitments contained in the Birmingham City Council Delivery Plan 2020-2022. In this respect, 92.4% (171) of the 185 commitments included in the Delivery Plan have now been delivered and 7.6% (14) of the commitments are being delivered to an agreed extended timescale/delivery date or have the majority of their delivery milestones/actions achieved. The section then discusses the main achievements, delays to delivery and barriers / risks encountered during Q4.

4.1.1 Vital Signs and Commonwealth Games indicators

The table below provides an overall summary of Q4 performance for Vital Signs and Commonwealth Games indicators. It shows the overall status (Blue = completed, Green = progressing to target, Amber = less than 5% off target, Red = more than 5% off target) The table shows the following:

- A BRAG rating is available for 106 indicators out of the 167 in the total set.
- The remaining 61 indicators do not have a BRAG rating. Of these, 45 do not have targets set, 9 measure a trend, and data are not available to report at this time for 7 indicators. Details of all indicators are provided in Appendix 1.
- Of the 106 indicators with a BRAG rating, 66 (62%) are rated either BLUE or GREEN, 16 (15%) are rated AMBER and 24 (23%) are rated RED.
- The Quarter 4 position is similar to that reported for Q3, where the position was 61% BLUE or GREEN, 15% AMBER and 24% RED.

Table 1: Quarter 4 Direction of Travel & overall status

OVERALL STATUS:	Q4 Direction of travel:			Data not available or not yet due	TOTAL
	△ ▽	▶	▽ △		
	Positive	No change	Negative		
BLUE	16	6	8	0	30
GREEN	17	8	10	1	36
AMBER	3	3	10	0	16
RED	8	3	13	0	24
Trend	6	1	2	0	9
N.A.	5	4	6	30	45
Not Yet Due	0	0	0	7	7
TOTAL	55	25	49	38	167

The table below provides an indicator of direction of travel during Q4 for Vital Signs and Commonwealth Games indicators, broken down by portfolio.

Table 2: Quarter 3 Direction of Travel by Portfolio

Portfolio	Q4 Direction of travel			Data not available or not yet due	Total
	△ ▽	►	▽ △		
	Positive	No change	Negative		
Leader	4	3	3	2	12
Deputy Leader	12	1	4	0	17
Children's Wellbeing	4	2	16	7	29
Education, Skills and Culture	3	0	6	0	9
Health and Social Care	8	6	8	4	26
Finance and Resources	3	0	2	1	6
Homes and Neighbourhoods	3	3	6	2	14
Social Inclusion and Equalities	6	4	1	11	22
Transport and Environment	2	2	2	4	10
Street Scene and Parks	4	3	1	0	8
Commonwealth Games	6	1	0	7	14
TOTAL	55	25	49	38	167

4.1.2 Birmingham City Council Delivery Plan 2020-2022:

The Birmingham City Council Delivery Plan 2020-2022 set out key delivery commitments and activity to be delivered by May 2022 as part of our commitment to tackle inequality and address both long-standing and emergent challenges facing the city. The Plan contained specific deliverables and commitments that we would seek to deliver achieve over the course of the next 18 months.

This focus of the Delivery Plan was on “getting the basics right” as well as delivering on other critical priorities, including ensuring the city is ready for and benefits from the Birmingham 2022 Commonwealth Games and supporting the city to respond and then recover from the Coronavirus pandemic. The Delivery Plan activity included commitments that were specific to particular areas of the Council as well as cross-cutting priorities involving several Council services requiring joined-up delivery, both across the organisation and partnerships.

Monitoring and performance management of the Delivery Plan was undertaken through monthly performance reporting to the Council's Corporate Leadership Team (CLT), with highlights and exceptions included in the quarterly performance report, CLT monitored performance against Delivery Plan commitments and identified any support required to support delivery of required actions, including amending delivery timescales in response to changing circumstances, context and priorities.

Delivery Plan: Final Position:

92.4% (171) of the 185 commitments included in the Delivery Plan have now been delivered. 7.6% (14) of the commitments are being delivered to an agreed extended timescale/delivery date or have the majority of their delivery milestones/actions achieved. Activity is being progressed to progress final milestones and deliver on the commitment. There is 1 action which has not been delivered.

From analysis of delivery plan monitoring information, it is evident that several issues presented challenges to delivery and, in some cases, delayed completion of planned commitments. The most significant issues encountered were:

- Impacts of the Covid pandemic – including on BCC resource being diverted away from Delivery Plan commitments, capacity and priorities of key delivery partners, and changes to market demand as a result of the impact of lockdowns.
- Impact of Covid on specific sectors of the workforce (for example health and social care).
- BCC staff capacity (including recruitment and retention).
- Feasibility of original proposal needing review / reassessment.
- Changes to market demand as a result of the impact of pandemic lockdown.
- Increases in costs of planned activities and external supplier capacity to respond to our requirements.

4.1.3 Q4: main achievements, delays to delivery and barriers / risks

This section summarises the main achievements, delays to delivery, and barriers to delivery identified in Q4. Further details regarding these issues can be found in Appendix 1, which provides a breakdown of performance by Portfolio.

Main achievements

Leader's Portfolio

- “Perry Barr 2040: A Vision for Legacy” masterplan adopted by Cabinet in Feb. 968 homes on site at Perry Barr Residential Scheme (PBRs). PBRs selected as part of the Government Pilot for First Homes, with 99 homes being made available to qualifying purchasers at 70% of market value
- Significant developments within the City Centre Enterprise Zone including the topping out ceremony of Paradise One Centenary Way, works commenced for Snow Hill Public Realm on Edward Street and 3 Arena Central rated and now occupied.
- Evidence base work in relation to the Birmingham Development Plan (BDP) has continued with Housing and Economic development needs assessment almost finalised. Consultation was undertaken on the Sustainability Appraisal Scoping Report, responses will inform the next stage of the Sustainability Appraisal.
- The Birmingham Smithfield Development continues to progress. The Council completed early enabling works on site in December and handed over the cleared parts of the site for temporary use as a Games Venue for the Commonwealth Games on 15 February 2022.

Lendlease commenced public consultation on the planning application for the development in early March 2022 and anticipate submitting the planning application in Summer/Autumn 2022.

- Peddimore employment park at Minworth is underway nearing completion in summer 2022 for delivery of highway, utilities and intensive landscaping infrastructure. Large development plateaus are being formed to supply 4 million sq.ft of warehousing, with half already under construction for autumn 2023. Detailed reserved matters application has been submitted for a key gateway entrance plot adjacent to the first built out plot which is expected to be occupied 2023.
- Outline planning application for comprehensive residential redevelopment of Langley Sustainable Urban Extension submitted and currently being considered.
- 5 housing schemes, delivering 233 units have started on site during 2021/22 and have progressed well this quarter with handovers estimated to commence during Q1 2022/23. 2 other sites have also been approved which will deliver a further 7 units across Q4 2022/23 and Q1 2023/24.
- £7m Additional Restrictions Grant (ARG) Top-up scheme has been successfully completed and fully spent. A total of 449 SMEs were supported, safeguarding 1,400 jobs and creating 500 new jobs.
- £1.56m ARG - Omicron Hospitality and Leisure Fund has been successfully delivered and fully spent. The programme offered a one-off grant of up to £6k to eligible businesses. A total of 566 SMEs were supported and 2,139 jobs safeguarded.
- A total of £53m of discretionary ARG grants were delivered between June 2020 to March 2022 supporting 16,000 businesses, safeguarding 30,000 jobs and creating 500 new jobs.
- Capital Receipts Target was realigned to £75m with £76.02m achieved by 31 March 2022.
- We have continued to perform well above targets in the determining of all planning applications. In the case of major applications for example, determining 97% of applications within the 13-week requirement against a target of 60%.

Deputy Leader's Portfolio

- First iteration of the Customer Charter launched.
- The chair of the Customer Service Panel has been appointed and this panel of Birmingham citizens will ensure citizens are engaged directly with to improve how services are shaped to better respond to need. As part of a process of user research, interviews have been held with citizens to listen to their experience of using council services. New email bulletins have been created to allow citizens to be kept informed and contribute feedback on customer services. Over 1,700 total expressions of interest were received from our customers interested in helping to improve our customer experience.
- For citizens experiencing economic difficulties a new section has been created on the website under "Cost of Living Support" providing practical advice and signposting to help.
- The Digital Strategy for 2022-2025 finalised and agreed by Cabinet. This strategy will ensure that Birmingham City Council (BCC) is a place that uses the best of data, digital and technology to respond even better to the changing needs and expectations of our citizens and businesses.
- The Digital City Programme was formally approved by Cabinet Committee in April 2022 with activities ranging from digital infrastructure to data sharing, net zero sustainable development and community led innovation being progressed. The Programme will be supported by a Digital Innovation Team which will be established over the coming months.

- The Eclipse Social Care IT system was successfully deployed for Adult Services on 8 March with no major issues and minimal business impact reported. This completed 3 years of planning with Eclipse already deployed for Birmingham Children's Trust use.
- The Council has funded another 12 months for the exempt accommodation pilot to continue to March 2023. Scrutiny recommendations have been completed. The Department for Work and Pensions were involved in reviewing our processes and they have been signed off as good practice.
- Quarter 4 saw the completion of the Omicron business grants scheme with the Revenues Service processing 1,521 grant applications and distributing £5.6m to local businesses in the leisure and hospitality industry. Leading up to the closure of the scheme and in a bid to maximise uptake, all businesses in eligible properties were individually contacted by email or phone to encourage and assist applications. This led to an additional 423 applications which ensured the authority were able to make grant awards to approximately 67% of all those eligible.
- In January 2022 the Government released guidelines for the business rates discretionary Covid Additional Relief Fund. The authority was awarded £30.9m in Business Rates relief to be applied to businesses who were not eligible for any other type of COVID relief but were adversely affected by the pandemic. Through consultation with Business Improvement Districts and the Chamber of Commerce we were able to approve a scheme which ensured most businesses with a rateable value of less than £150,000 would receive a minimum of 25% business rates relief for the 21/22 tax year.
- Significant investment and project activity in the CCTV and Control room work undertaking the largest investment in the control centre network for 15 years. Project to upgrade previously 55 cameras now 87 cameras well underway.
- Response to Ukraine situation, strong support to arrivals.

Finance and Resources Portfolio

- The £36.7m savings programme for 2021/22 has delivered £33.6m (91%) of the budgeted savings. This is an improvement of £2.1m on the £31.5m at Quarter 3 largely due to Establishment saving targets that were at risk in Quarter 3 being fully delivered by year end. Further details can be found in the Financial Outturn 2021/22 report.
- The 2022/23 Budget has been approved and accountability letters were sent out in mid-April 2022 to all JNC budget holders.
- Testing, training, and communication for the 1B Oracle system has continued and the system went live in early April as planned. A suite of online guidance and reference videos were developed to support this.
- The Social Value Charter has been updated and communicated to both internal and external stakeholders.
- A new protocol for HR case recording and a consistent approach using a single tracking system has been implemented. We are commencing procurement of a new HR case management system to improve recording, data collection and reporting moving forward. Additional resource has been secured to support case work.
- Implementation of the new Target Operating Model (TOM) for People Services has moved forward well.
- Regular meetings with trade unions have recommenced, and consultation is now live on several proposals for service redesigns.

- On equal pay, progress has been made on offers to settle potential pay claims under the Memorandum of Understanding with trade unions, with BCC having completed its commitment to make offers to staff where we hold complete details by 14th February 2022. As at 25 March 2022, the Team had made settlement offers to 73% of all potential claimants, and eligible union members continue to provide information to the Team to enable this ongoing process. Uptake on offers made (as at 25th March 2022) was 63%, with COT3s issued to this cohort. There have been delays in making payments to Claimants, because of issues in the transition to Oracle but this now appears to have been resolved and we expect to be able to make payments within the agreed 56 days (from the COT3 offer being signed by the employee and BCC).
- New Ways of Working have run several live events with staff to keep them up to date with what is happening. Also run two focus groups on how people want to work in the future and another on putting customers at the heart of what we do. We have continued to refine our workplace offer on the back of a series of surveys and introduced a new room booking system for Woodcock Street. We have cleared Lancaster Circus and are working closely with both Children's Trust and Adult Social Care on their accommodation needs.
- Throughout the year IT&D have continued to support the Council to adopt an agile work approach with network availability at 99.99%. Where staff have needed help 86% of calls to the help desk have been answered within 20 seconds (against a target of 80%). Since being launched in March 2020 to support the pandemic response, the IT Hub have dealt with over 5000 visits and deployed over 2600 laptops.

Vulnerable Children and Families Portfolio

- Of particular note, again, is households where homelessness is prevented. There has been a real continued steady success during the performance year in driving forward the prevention agenda.
- With regards to households where homelessness is relieved, there were 75 homeless cases relieved in March 2022, of which 45 secured accommodation or maintained existing accommodation.
- The Birmingham allocation of the £65m Vulnerable Renters Fund of £1.5m was announced in Quarter 3 (October 2021). At the end of the Quarter 4,323 households have been supported through the Vulnerable Renters Fund to reduce rent debts that threaten homelessness.
- The new Housing Solutions and Support Service model is focused on homeless prevention work and effective casework to move households out of temporary accommodation into suitable secured accommodation. The new Accommodation Finding Team were fully mobilised in March 2022 and the large majority of permanent recruitment activity is complete (remaining vacancies are mainly in homeless centres). Legislation training was delivered in February/March 2022 and further training required will be delivered in May 2022.
- As part of the new operating model invest to save case, it was projected that B&B usage would increase to 1267 tenancies by the end of March 2022. This projection was based on the previous two years B&B trend analysis. Through the effective management of temporary accommodation provision and an increase in homeless prevention activity, the actual number of households in B&B was significantly lower, 593 at the end of March 2022.
- Work was previously commissioned and scoped with regards to the proposed new allocations scheme. The service has consulted with all its internal partners and wider public

consultation and concluded in February 2022. The proposed Allocation Scheme was approved by Cabinet on 22 March 2022 and will go live in Autumn 2022.

- DLUHC announced the annual national rough sleeping figures on 24 February 2022. Count announced as 31 found bedding down on single night in November 2021. This is an increase on the previous year's count of 17, reflecting the post-lockdown environment. The annual performance indicator reported in Quarter 4 has not achieved the target, however, it still represents a significant reduction from previous years (2018 - 91 and 2019 - 52) and is significantly lower than other large cities. Birmingham was announced as one of the areas to pilot the 'Prevention, Rare, Brief, Non-Recurring' alongside the WMCA, DLUHC, and other local authorities.
- Easter programme delivery is underway; the tender is out for the market to respond
- Birmingham Children's Trust performance has continued to remain good. However, specifically, there are concerns about caseloads for social workers which are rising quarter on quarter. This is being closely monitored and there is work underway with ASC to agree an improved social work package.
- To continue with our commitment to establish fit for purpose commissioning arrangements for SEND, we have started to undertake some limited SEND Commissioning work. This will continue to develop when we have the staffing structure agreed for the permanent team.
- In this quarter the SEND Improvement Board has met 3 times. The DFE Commissioner's draft report was submitted to the Minister at the end of February and the final report is expected to be published in Q1.
- The action plans on all 4 Objectives of the Accelerated Progress Plan have been reviewed in relation to delivery dates and interdependencies between the Objectives. Templates for EHCPs have been reviewed with parents and SENCOs and a multi-agency quality assurance framework has been agreed to improve the quality of advice and final plan. The Local Offer has been improved and promoted, with the result that the number of hits has increased this quarter significantly.
- There has continued to be an increase in staffing in SENAR within the additional budget envelope approved by Cabinet. Complaints have reduced significantly and are primarily now around the lack of school places and outstanding annual reviews.
- The statutory deadlines in Q4 in relation to the processes for offering places at transition points (reception, Y3, Y6 and post 16) were largely met. In this quarter 99.7% met the date.
- The performance for Education Health Care (EHC) plans being issued within 20 weeks in this quarter is above national average of 58%, performing at an average of at 61% this quarter. Performance has consistently been above national average over the year.
- This quarter there has been continued focus on increasing the number of specialist places, both in mainstream schools and special schools. Visits to mainstream schools have been undertaken where there is an interest in opening resource bases. Where these are appropriate and needed, proposals for new resource bases were confirmed. There are still too many children who have no place in any school. At the end of this quarter, 162 children had no place and were being supported by the Home Bridging Team. Some require a specialist place in a mainstream school, but most require a special school place.
- The Home to School Transport service has performed well this quarter, exceeding the floor target of 95% for both the delivery of routes that were needed to transport pupils to school and the transportation of pupils who needed to travel to school; achieving 99.94% And 99.97% respectively.

Education, Skills & Culture Portfolio

- UNICEF Child friendly city draft submission has been developed with support from key stakeholders, emphasising the response to children's concerns on safety. The application process will continue into 22/23 as part of the CWG legacy plan and Year of the child. Schools' feedback on the council's Relationships and Health Education toolkit is being gathered with a survey of all schools due to take place in the summer term ahead of a relaunch in the autumn.
- School Admissions is providing support and guidance to schools to ensure that families with children arriving from Ukraine can be offered school places as soon as possible.
- Consultation on a new Fair Access Protocol to further strengthen the arrangements that ensure vulnerable children are admitted to school as soon as possible has been undertaken and it will be launched later this term.
- Consultation is underway on a change to our absence code of conduct to reduce the threshold for legal action.
- Not Known performance has improved from Q3 (4.77%) to Q4 (3.50%) though remains above the national average of 2.30%. To continue improving performance, follow up calls to NKs are being made in partnership with Birmingham Careers service, as well as increased information sharing with neighbouring LAs to identify instances where Birmingham residents have enrolled at post 16 provisions outside of Birmingham.
- The Youth Service continues to align itself to the Early Help Model, that engages young people who otherwise would be hard to connect with. Examples of this include influencing preventative and therapeutic initiatives in the city to tackle serious youth violence (e.g. Safe Birmingham) and continuing to provide Holiday Activity and Food programmes in the city for 11 – 16 year olds.
- DCMS MEND Fund award – Following submission of the bid in October 2021, the city council was awarded £4.98m towards capital repairs and improvements to Birmingham Museum and Art Gallery (BMAG). The Outline Business Case / decision to accept the award was agreed by Cabinet in March. The next stage in the process is to develop the Full Business Case for submission for approval to Cabinet in September.

Health and Social Care Portfolio

- We have achieved our milestone to mobilise new contracts for the Neighbourhood Network service from April 22. The new model includes the expansion of the service to younger adults aged 18-49 with a long-term disability. Additional features of the model include a city-wide structure to support communities of interest who are geographically thinly spread across the city and the introduction of the Asset Based Community Development approach. The model also includes the introduction of NNS Digital to highlight & share activities/services delivered on-line, make digital inclusion programmes more visible, provide a peer to peer space for those working to end digital poverty and provide support to citizen-led digital information pages.
- All day centres have reopened with daily attendance continuing to increase safely. A report was taken to Cabinet on 14 December 2021 and approval was given to commission a co-production partner to support the delivery of a review of day opportunity services in the light of the pandemic and any lasting impact. The commissioning of an independent co-production partner is near completion. A report will be presented to Cabinet with a proposal that will describe how the review will be co-produced and the required timescales for this to happen.

- Actions are on track for the recommissioning of sexual and reproductive health services. The draft Sexual Health Strategy was presented at the March Cabinet. The final version of Sexual Health Needs Assessment is being reviewed for final approval and weekly Procurement Meetings are in place. Consultation on the strategy will start in May 2022.
- The Health Food City Strategy was also presented at March Cabinet where approval was given to move forward to public consultation over the summer.
- The recommissioning of the Healthy Child programme is still in progress, working towards an options paper. Findings from the 0-19 online needs assessment consultation are being written up and creative consultation sessions are planned to reach a wider audience.
- Profiles for the Birmingham localities, part of the JSNA, are now on track. South and North Profile are ready, and the rest are planned for the end of April.
- The Deep Dives (DD) work is proceeding as planned with the End of Life DD now completed and recommendations approved by the Health & Wellbeing Board. The Learning Disabilities DD has been drafted and focus group commissioning will begin shortly.
- The Annual Director of Public Health (ADPH) report on COVID 20/21 has been designed and published on the website. ADPH report 21/22 on Built Environment is currently being reviewed internally and on track to go to CLT next month. ADPH report 22/23 has been started, and we have produced a summary of the scope and outline.

Social Inclusion, Community Safety and Equalities Portfolio

- The Community Safety Strategic assessment is now in place and the Community Safety Board is revisiting the Governance. The Hate Crime Partnership continues to grow and work in partnership with the LGBT communities, which included producing a 10-point action plan to reduce the impact of hate crime in the city centre.
- A Serious Violence profile has been drafted and will be presented to the Birmingham Community Safety Partnership Board to sign off ahead of completing a Birmingham Reducing Violence Strategy to ensure readiness for the new Serious Violence duty due in 2023.
- A new Community Trigger process has been introduced which includes an independent chair process and training package.
- Community Safety have been successful within the Safer Streets 2 programme, bringing £405k to the Stockland Green area and under the Safer Streets 3 programme working with the Office of the Police and Crime Commissioner; there is now a programme in place in Birmingham to support female rough sleepers. A Safer Streets 4 bid has now also been presented and in partnership with the Violence Reduction Unit (VRU) looking to secure over £500k to develop work around the night-time economy around safe places, safer routes.
- Working with partners within Housing Solutions, we have secured £110k of funding from the Department for Levelling Up, Housing and Communities, which will allow us to double the current capacity to engage, signpost, and take enforcement action if required to reduce anti-social behaviour related begging. We have introduced a fortnightly partnership group which is city wide and offers an escalation process to deal with this type of begging. To date there have been over 320 referrals.
- The Community Safety team are leading on the Violence Against Women and Girls (VAWG) Strategy and initial scoping work has been completed. BVSC have been commissioned to provide additional capacity to ensure a wider community and partnership input. We have developed a partnership task and finish group who will lead on the introduction of the VAWG strategy.

- Funding has been secured via the Commonwealth Games Board which will bring 9 Community Safety Intervention Officers into the team from 01/06/22 to end 30/09/2022 this will enable additional officer capacity and coverage across transport routes to identify and deal with anti-social behaviour related begging, working with WM Police and outreach services ensuring the right support and intervention is available. The funding will also bring the Step Together programme into all Commonwealth Games routes.
- Employee Safe Space Listening Circles launched in March to enable brave conversations that capture experiences of inequalities. These insights will generate solutions to help dismantle systemic inequalities. Six sessions have been held with over 100 employees. Further sessions are planned and also a written survey to reach seldom heard employees as part of a wider communication strategy to increase and improve employee engagement.
- A cross-Council task and finish group was established to look at how the Council can improve accessibility for our employees and citizens, including modifying the Council website and intranet pages. An accessibility policy is now being drafted.
- The Birmingham and Lewisham African Caribbean Health Inequalities Review (BLACHIR) was completed on 31 January 2022. The draft report listing 39 opportunities for action to eradicate systemic racism and discrimination and reduce health inequalities being experienced by the African and Caribbean populations in both localities has been ratified by the Birmingham Health and Wellbeing Board and endorsed for implementation on 22 March 2022. The implementation phase is currently being planned and will be inaugurated at the launch of the report w/c 6 June 2022.
- The development of the Birmingham Poverty Truth Commission is being concluded. The Commission will be formally launched on 19 May 2022 where outcomes and outputs from its activity to date will be shared.
- City Housing has a contributory role in delivering the Domestic Abuse Prevention Strategy, particularly in respect of our own tenants. The Housing Service are working towards the Domestic Abuse Housing Alliance (DAHA) accreditation for the City. Further work continued during Quarter 4 to develop the pilot bespoke training package. The vision is to have two blocks of training. The first will be at foundation level for housing staff to raise awareness and reporting to enhance early identification of domestic abuse in our tenancies. The second is the accredited course which will be delivered to the Domestic Abuse Housing Officers. This is a professional qualification providing learners with a thorough advanced awareness and knowledge of domestic abuse in their role as Housing professionals. This will ensure that our customers receive an excellent service provided by trained and confident staff. Delivery of the training package will commence in summer 2022.

Street Scene and Parks Portfolio

- Partnership with Keep Britain Tidy Group commenced which involves several initiatives to tackle Flytipping and share best practice
- Locations have been identified and crews have received training and briefings on the initiatives
- A range of interventions commenced following investment in street scene activity which included the mobile household recycling centres (MRHC). This initiative has proved to be very successful with the community and has received national interest from other local authorities wishing to implement similar schemes. The scheme has been nominated for two national awards, the outcome of which will be known in the next month.
- The percentage of waste presented to landfill is under the national average which is quite an achievement when considering the amount of waste collected in the city.

Homes and Neighbourhoods Portfolio

- Housing Repairs indicators (Respond to all council housing emergency repairs in 2 hours, Resolve Council housing routine repairs within 30 days and Percentage of Right to Repair jobs completed against period profile) have again this quarter either surpassed the contractual target or are within the standard for the measure.
- With regards to the Repairs and Maintenance contract for 2022 to 2024 Fortem and EQUANS (formerly Engie) were awarded the continuation of their contracts for the South and North of the City respectively. EQUANS were successful in being awarded the contract for the East and Central West areas of the City. It is expected that the change in contractors, over this two-year period, will lead to an improvement in performance for repairs across the City.
- Birmingham City Council have proactively engaged with DLUHC since the Grenfell disaster, in order to prioritise fire safety. This includes a significant investment in sprinklers - the total cost of the Sprinkler System Programme is estimated to be £31.1m. By the end of the Quarter 4 there have been 199 sprinklers completed in our high-rise blocks, with 3 remaining to be completed by June 2022. This is a result of additional works to the external façade, which has subsequently caused a slight delay to sprinkler installation.
- In 2021/22 £81m has been spent on investing in our Council Housing stock, a further estimated £83m will be invested in 2022/23.
- This Quarter, the Housing and Economic Development Needs Assessment (HEDNA) final draft has been received which will inform the evidence base for the Housing Strategy. This included approximately 1800 resident survey results. A more strategic focused HRA Business Plan was also approved by Cabinet in February 2022.
- Following the Supported Housing Pilot, the Parliamentary Select Committee agreed to undertake a national review into Exempt Accommodation and issued a call for evidence which closed at the end of January 2022. Birmingham submitted written evidence and attended an 'in person' verbal evidence session at the Select Committee on 28 March 2022. The Select Committee have also asked to visit Birmingham to look at the position first hand, details are being finalised.
- This Quarter, the TPAS (the tenant engagement experts) report recommendations have been accepted and are being used to develop a proactive Tenant Engagement Strategy to modernise the engagement with Council tenants, which will be presented to all key stakeholders. Additionally, a priority action plan is being developed to ensure that all regulatory compliance issues are in place. A further meeting will be arranged with the Chair and Vice Chair of the City Housing Liaison Board to discuss the review in more detail and how the movement can support the development of the engagement strategy. The Housing Director has engaged with TPAS to deliver the necessary service improvements in this area, working with our tenant engagement team and housing management teams across the City. An Improving Tenant Engagement report was approved by City Housing DMT on 31 March 2022.
- Balsall Heath Community Governance Review was launched in January which will run until May 15th 2022. A small grant was given to enable the process. Supported by a variety of publicity and communications, with on-going meetings with the Balsall Heath Working Group, and Councillor information sessions. It is intended that a report will be presented to Cabinet in July.
- On the Community Infrastructure Levy, following discussions with relevant ward members during the year Crowdfunder have now been appointed. The "Be Bold" Crowdfunder will be launched in June 2022 with an autumn campaign planned for Sept. 22.

Transport and Environment Portfolio

- Publication in January of first Clean Air Strategy which seeks to improve air quality across the city, not just in areas where air pollution concentrations are traditionally high.
- Cabinet approval in March to allocate £5.25m of Clean Air Zone revenues to a programme of transport and environment themed projects that aim to encourage and support active travel. A further £4.06m allocated to the creation of a Clean Air Fund to support locality-based projects that address poor air quality or raise awareness around the impacts of poor air quality.
- Procurement of a consultant to support the development of the Birmingham Transport Plan Delivery Plan was completed and work has now commenced.
- Transport for West Midlands and partner authorities were successful in securing £1.06 billion of City Region Sustainable Transport Settlement funding to invest in transport infrastructure and services over the next five years. Key projects within Birmingham include East Birmingham to Solihull Corridor, A45 & A38 Cycle Routes and delivery of phase 2 of the A34 and A45 Sprint routes and Cross City Bus Route Projects.
- The Commonwealth Games Transport Plan was signed off by WMCA board in early 2022 and 'Get Set for the Games' information is being shared with residents and businesses.
- The Transportation & Highways Capital Programme 2022/23 - 2027/28 was approved by Cabinet in March 2022, setting out £331.2m of investment in transport over the next six years.
- Funding awarded by Department for Business, Energy and Industrial Strategy for development of a Decarbonisation Roadmap for Birmingham District Energy Company.
- Committee on Climate Change visit hosted by Birmingham on 3rd February with support of Route to Zero team. This was the Committee's first local authority visit.
- Route to Zero Community Assembly meeting held online 9th February with presentations on City of Nature and Total Waste Strategy.
- Project development funding awarded by WMCA to support creation of a Net Zero Neighbourhood (NZN) plan for a 350-home community in Castle Vale.

Delays to delivery / areas requiring attention

Leader's Portfolio

- Handover of 71 units have slipped into 2022/23 due to difficulties with the Environment Agency related decisions and external utilities works, minor planning amendments, authorities, and highways approvals.
- Post Covid-19 property market conditions continues to impact on current and future targeted rental income achievements.
- Savings relating to the Corporate Landlord Review remain rated at high risk and the main element of savings is now expected to be from contract management and asset rationalisation.
- Issues and Options consultation on the Birmingham Development Plan has been delayed until Autumn 2022. A report will be taken to Cabinet setting out the longer-term timetable implications.
- Business Growth Programme funding for the GBSLEP is fully committed. We are actively seeking further funding for the area in order to continue to support Birmingham businesses.

Deputy Leader's Portfolio

- The Council Tax Collection rate was on course to exceed the year-end target until March 2022 when a dip in collections, possibly linked to a rise in energy costs reduced payments. Whilst the year-end target was missed, the collection rate was higher than the previous tax year
- The average number of days to award new benefits claims has increased in this quarter and the end of year figure of 15.65 days is slightly above the 15-day target. This has been caused by an increase in claims (having risen to 2000 in a week as opposed to 1000 prior to the pandemic) and picking up additional COVID related activity including Social Isolation Payment requests. Birmingham still managed to deliver above the English average with the last published DWP figure in Q3 2021/22 standing at 19 days.
- Following recent delays, the Independent Review of Prevent has not yet been published. It is expected to be submitted to government shortly.
- There has been a continued improvement in responding to complaints within the 15 working day SLA. For the Q4 the response rate was at 86% (up from 77% in Q3) but just below the 90% target. This target was met individually for the month of March with response rates at 90%.
- Complaints volumes increased in March. This was partly attributable to waste management concerns with service having increased COVID absences which impacted on delivery.
- The improved management of Council wide complaints is helping to identify areas for improvement which services can address as part of their transformation activities.
- For services in the Contact Centre customer satisfaction is measured through SMS surveys. The scores that they provide reflect the frustration that the citizen has already experienced although the call agent's willingness to help is also captured. Lower satisfaction scores with calls about the Clean Air Zone (11%) and Housing Repairs (47%) contributed to an overall satisfaction score of 56% falling below the target. Customer Satisfaction is not measured consistently across the Council, but this will be addressed as part of the work of the Customer Service programme.

Finance and Resources Portfolio

- None to report.

Vulnerable Children and Families Portfolio

- None to report

Education, Skills & Culture Portfolio

- The Birmingham Cultural Compact with ToR was established in 2019, led by BCC in partnership with Culture Central (the cultural sectors members organisation) with support funding from ACE and GBSLEP.
- The planned recruitment of an independent Chair in 2020 to lead the partnership fell through. Progress then stalled due to the need to divert attention to supporting cultural sector through Covid. However, certain work streams were progressed including hosting a Cities Compact seminar at LoB and, the commissioning and delivery of a Fiscal Innovations for Culture study from BOP consulting (report available).
- The Compact's remit is to help develop the city's next Cultural Strategy. Council Leadership has instigated a review of city culture which when complete, will help inform the council's Statement of Intent for Culture by the end of the CWG's in August.

- Work is progressing on several fronts including recruitment of support staff to deliver the Cultural Strategy and arranging conversations with residents and communities across the city

Health and Social Care Portfolio

- Work has continued to bring together social care, community nursing, therapy services, GP practices and mental health services into multi-disciplinary teams. As previously reported, the impact of the COVID pandemic and mandatory vaccination has presented significant challenges & pressures across the Health and Social Care system which impacted our ability to progress at the pace required for an April 22 rollout. Birmingham and Solihull Clinical Commissioning Group has appointed locality managers to provide support for the development of locality and neighbourhood working /multi-disciplinary teams. Design work on locality working is progressing as part of the Integrated Care System Transition Plan. We expect implementation to be from the summer of 2022 onwards subject to any further impact from the pandemic.
- Our performance with regards to people who have been reviewed or assessed in the last twelve months has reduced during the quarter, standing at 70.8% for February. This is largely due to staff being diverted to support more pressing work such as hospital discharge and safeguarding and has also been affected by a focus on prioritising more complex and time-consuming Direct Payment reviews.

Social Inclusion, Community Safety and Equalities Portfolio

- The recruitment of Public Health specialist workforce continues to be an issue due to skilled or experienced professionals being rarely available. Successful implementation of the findings from BLACHIR depends on a successful recruitment of a dedicated senior officer and graduate resource. The process has commenced, and it is envisaged it will be completed in May 2022 with appointments in place in July 2022.

Street Scene and Parks Portfolio

- Two most significant issues – delays in delivery – the majority of KPIs are on track however the number of missed collections is not at target currently. The main reasons for not hitting the target are staff sickness (Covid) and access difficulties.
- New ways of working will be introduced, and an intervention plan is ongoing to ensure improved performance in the service
- Recycling has continued to be a significant challenge during the year as this represents a percentage of the overall waste collected. There has been an increase in the residual waste due to homeworking as we are not seeing the separation of recycling materials.
- In addition, waste as a result of street cleansing is included in the overall figure of residual waste and as we are collecting more waste as a result of the additional initiatives, the overall amount of waste collected has increased and therefore the percentage of recycling is less

Homes and Neighbourhoods Portfolio

- This Quarter average days void turnaround excluding void sheltered properties is performing below target, although significant improvements have been made in this area. The March void turnaround result of 34.1 days has not achieved the 28-day target; however, is an improvement of 5.2 days on February's figure of 39.3 days and is a minor

difference of 0.2 days from the end of Quarter 3 performance figure of 33.9 days for December 2021.

Transport and Environment Portfolio

- The provision of supplementary information to Department for Transport on the Outline Business Case has resulted in a minor delay in approvals for the Highway Maintenance and Management Services PFI project but procurement is continuing in parallel.
- Local authorities have no statutory role in net zero but have a key role to play at local level decarbonisation. The Net Zero Strategy needs to be supported by a clear framework for delivery which is clear on the role of local authorities and supported by core funding and the regulatory and fiscal mechanisms that will support this transition. The Net Zero Forum proposed in the Net Zero Strategy is being formed to focus on these issues. Birmingham will be engaged via the Core Cities Low Carbon Energy & Resilience Group.

Barriers to delivery

Leader's Portfolio

- Barriers to achieving timely procurement linked to housing development remain. Major issues in terms of supply and skills in the sector also remain in certain trades.

Deputy Leader's Portfolio

- None to report.

Finance and Resources Portfolio

- The significant global and national challenges within the economy are leading to pressures of inflation and cost pressures with supply chains. In turn this is impacting on delivery of the Savings programme related to supply chain and this may impact on the Medium-Term Financial Plan for 2022/23 and future years. Means of mitigation are still being worked through in respect of overall savings position.

Vulnerable Children and Families Portfolio

- The number of households living in temporary accommodation continues to perform below target. Homeless presentations have increased from an average of 272 per week in 2020/2021 to 317 in 2021/22. Towards the end of Quarter 4 the service has seen a significant increase in the number of presentations averaging 400 per week. This is attributed to the lifting of the eviction ban, other economic pressures and the lack of access to affordable homes due to several factors including the diminishing Council housing stock through Right to Buy Sales and lack of affordable new housing builds. Consequently, this is increasing the number of days a homeless household spends in temporary accommodation.
- The number of households in temporary accommodation has increased to over 4,000 in this Quarter. There has also been an increase in B&B usage due to the increased number of households presenting as homeless. At the end of Quarter 4, the number households living in B&B accommodation increased to 593, of which 346 households with dependents were accommodated over 6 weeks. The service has developed a comprehensive B&B reduction plan to reduce the number of households with dependents over 6 weeks in B&B to zero by December 2022. Fuller utilisation of dispersed temporary accommodation and additional

homeless centre units are critical to reducing this number while prevention becomes embedded in Housing Solutions and Support practice.

- The service has aimed to maximise homeless centre capacity, though this has remained an ongoing challenge, due to the social distancing measures that were required in the last Quarter.
- The service has also previously closed a tender opportunity to procure 2,000 units of private sector leasing as an alternative to B&B, with an aim to go live during the early part of the next Quarter.
- Further mitigations to minimise the impact and stabilise this performance indicator are being worked through, including with alternative suppliers, as outlined below:
 - Acceleration of City Housing transformation to enable reduction in Temporary Accommodation.
 - Maximising and utilising all self-contained or supported accommodation.
 - Looking to maximise an additional Temporary Accommodation Project to reduce B&B for larger families circ. 300 units in the period February – July 2022.
 - Looking to acquire up to 250 units for larger family accommodation through the property acquisition programme.
 - 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.
- Nationally temporary accommodation usage has doubled since 2010 to approximately 100,000. A significant shortfall in affordable housing alongside public sector cuts and welfare restrictions has also resulted in an increase in homelessness generally, which includes the use of temporary accommodation.

Education, Skills & Culture Portfolio

- The impact of the pandemic has not gone away and, whilst cultural activity has restarted in earnest and most venues are back up and running, organisations are reporting lower than usual ticket sales indicating potential issues with consumer confidence/cost barriers.
- In comparison to pre Covid, it is still too early to say what the downturn in audiences (and income) will be, and we don't yet know if there will be another resurgence of the pandemic. Therefore, it will be important to maintain the councils investment in our cultural sector to not only sustain a healthy cultural infrastructure to deliver a successful cultural programme for CWG's 2022 but also, to develop the cultural offer that is so important to the growth of the Tourism and Visitor Economy for the city in the longer term.
- There is no doubt that our funded arts sector will be keen for the city to maintain its investment in their operation as all of them will be reapplying to Arts Council England in 2022 to retain their National Portfolio Organisation status from 2023 - 2026.

Health and Social Care Portfolio

- Changes to Oracle system has created issues with recruitment and with payments to public health service providers, in particular Grant Payments which were frozen on the 18th March 2022. There have been delays to some payments which are being resolved.
- Recruitment and retention issues continue within Public Health both at JNC and Gr6 level, these reflect the national issues with public health specialist workforce. The issues are

being managed within the team but are a concern for the future as many senior public health specialists are retiring or leaving public service.

Social Inclusion, Community Safety and Equalities Portfolio

- None to report

Street Scene and Parks Portfolio

- Vehicle replacement programme is a high priority in the service and investigations into alternative fuels for committing to the replacement of vehicles with diesel engines.
- The Environment Act will have significant implications for the street scene service, and we are monitoring progress with the introduction of the various sections.

Homes and Neighbourhoods Portfolio

- Despite the success of the fire safety and sprinkler installations of 10,213 high rise flats in total, at the end of Quarter 4, 692 have not responded to repeated access requests for installation. Of these 383 continue to refuse access and do not want sprinklers. The service have engaged the West Midlands Fire Service via the Fire Safety Steering Group, Housing Management and local Resident Groups to assist in a targeted campaign to encourage access and increase take up.
- In Quarter 4 demobilisation of the Wates' East and West Central repairs contracts on 31 March 2022 have impacted on void turnaround due to the period of transition. The new contractors, EQUANS, are working to mitigate any impact of this transition and performance will be monitored weekly. EQUANS have worked in good faith by accepting new voids from 18 March 2022 without works orders being raised. This will have a big impact on the East and West districts by making the transition as smooth and seamless as possible. Although it was expected that there would have been a small dip in performance in the first month of this transitional period (April 2022), performance actually improved.
- The following ongoing actions are in place to support / improve the void turnaround performance over the coming months:
 - A voids repairs performance pilot has been concluded and new targets and associated damages have been implemented as part of the contracts, with the intention to drive through improvements in contractor performance and reduce the repair time element of the turnaround.
 - To support and reduce time taken if a property is refused, two households continue to be shortlisted, this helps to reduce time taken at fit for letting to acceptance. Any additional shortlisting will be completed by Allocations within 24 hours of the request.
 - Recruitment and training of two additional Visiting Officer posts have been completed. These posts will significantly help and support capacity in carrying out additional viewings for the North / West and East quadrants, as well as mirroring the South District 'Moving Out' process to the rest of the City. This will improve the frequency of viewings and reduce turnaround times.
 - Throughout March the Voids teams have been assisting the Temporary Accommodation team, wherever possible, with reducing the number of old voids. This has not reduced performance for standard voids, but it is hoped that sharing processes will drive down the number of dispersed voids and their turnaround times.
 - Due to the low demand of high-rise sheltered voids, a working group has been set up with all interested parties (Voids, Adult Social Care, Homeless Team, Temporary Accommodation). The results from this so far have shown a reduction of these voids.

- 'Moving Out' work will assist in the voids process by addressing rubbish left in voids and providing information to all of the repair providers to utilise/maximise the notice period to support the repairs period. This proactive work will support an approach to addressing issues impacting on void repair times. This work follows the Homes and Neighbourhoods Scrutiny Members and Cabinet Member's visits to voids, where concerns were raised on the poor state of properties at the point of keys returned by tenants.
- Recruitment and retention of staff is impacting delivery of City Operations services.

Transport and Environment Portfolio

- The principal issue facing the Highway Maintenance and Management Services PFI project remains delivering the Department for Transport's requirement that the contract aligns more closely with the original policy aims of the project, while delivering value for money (vfm).
- It is important to progress a competitive procurement in order to deliver vfm and the Council is working with Birmingham Highways Ltd to deliver the best vfm in the circumstances. The timetable for procurement remains challenging but achievable.
- Lack of long-term funding security on which to build significant pace of route to zero activity.

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 September 2022. It is intended that a refreshed set of Key Performance Indicators form the basis of this, and that a new reporting format be introduced as part of a new corporate performance reporting framework.

6 Consultation

- 6.1 None required.

7 Risk Management

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

8 Compliance Issues:

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

- 8.1.1 There are no specific recommended decisions included within this report. However, the methodology used for reporting performance is consistent with the City Council's priorities, plans and strategies, supporting the Council's stated commitment to improvement.

8.2 Legal Implications

- 8.2.1 None

8.3 Financial Implications

8.3.1 Implications are set out in Medium Term Financial Plan

8.4 Procurement Implications (if required)

8.4.1 None

8.5 Human Resources Implications (if required)

8.5.1 None.

8.6 Public Sector Equality Duty

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

9 Appendices

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

Appendix 1 – Full details of performance by Portfolio

A0: Q4 Vital Signs Key Performance Indicators Summary Table

Measures:		167									
Results reported this quarter:		106									
RAG		BLUE	GREEN	AMBER	RED	Trend / Project Update	Not Applicable (N/A)	Not Yet Due (NYD)			
Summary:		29	33	17	27	9	44	6	Direction of Travel	Status	
Leaders Portfolio											
Blue	5	L01	Determine major applications within 13 weeks						▽	Blue	
Green	3	L02	Determine minor applications within 8 weeks						▽	Blue	
Amber	0	L03	Determine other applications within 8 weeks						△	Blue	
Red	1	L04	The number of jobs created through the Business Growth Programme						▽	Blue	
Trend	1	L05	Public sector investment in the Enterprise Zone						△	Blue	
NYD	0	L06	Number of new homes completed in the City across a range of tenures through the Birmingham Municipal Housing Trust (BMHT) and InReach development programmes						▽	Red	
N/A	2	L12	Proportion of residents aged 16 to 64 claiming out of work benefits compared to West Mids. and national average						►	Trend	
		L10	Deliver 8 key corporate campaigns (with a success rating of 80% of above) linked to the priorities outlined in the Delivery Plan						N/A	N/A	
		L11	Increase the reach and engagement levels of all the BCC corporate social media accounts by 10% per year						△	Green	
		L07	Percentage of national Trading Standards target met						N/A	N/A	
		L08	Percentage delivery of Food Inspections completed against recovery plan agreed by the Food Standards Agency and BCC						►	Green	
		L09	Percentage of successful prosecutions (case proved by service Environmental Health, Licensing and Trading Standards)						►	Green	
Deputy Leader Portfolio											
Blue	2	DL01	Average number of days to process new housing benefit applications						△	Amber	
Green	6	DL02	Average number of days to process changes to housing benefit						▽	Green	
Amber	3	DL03	Council Tax collection rate						△	Amber	
Red	3	DL04	Council tax paid by Direct Debit						►	Blue	
Trend	1	DL05	Collection of business rates in year						▽	Green	
NYD	0	DL06	Percentage of housing rents collected during the year						▽	Green	
N/A	2	DL07.1	Total number of Freedom of Information (FOIs) received (i) and percentage of FOIs actioned and responded to in a timely manner (ii)						△	Green	
		DL07.2	Total number of Subject Access Requests (SARs) received (i) and percentage of SARs actioned to and responded to in a timely manner (ii)						△	Green	
		DL08	Customers registering satisfaction with the Council						△	Red	
		DL09	Online transactions in comparison to telephone calls						△	Green	
		DL10	Percentage of Complaints responded to in 15 working days						△	Red	
		DL11	Number of complaints received per thousand customers						△	N/A	
		DL13	The number of data breaches that have occurred.						△	Red	
		DL14	Percentage compliance to the WCAG2.1 AA Accessibility standard for Birmingham.gov.uk						▽	Amber	
		DL15	Number of BCC websites that meet the international WCAG 2.1 AA accessibility standards.						△	Trend	
		DL16	Number of households signed up for Council Tax Base e-billing						△	Blue	
		DL12	Percentage of ombudsmen complaints upheld						△	N/A	
Children's Wellbeing Portfolio											
Blue	5	CW01	Percentage of all referrals with a decision within 24 hours						▽	Red	
Green	6	CW02	Percentage of re-referrals to children’s social care within 12 months						△	Green	
Amber	6	CW03	Percentage of assessments completed within 45 working days						▽	Amber	
Red	5	CW04	Percentage of Initial CP Conferences (ICPCs) held within 15 working days						▽	Blue	
Trend	0	CW05	Percentage of children who become the subject of a CP plan for a second or subsequent time within the last 2 years						▽	Green	

NYD	1	CW06	Percentage of children (under 16 years) who have been looked after for 2.5 years or more, and in the same placement (or placed for adoption) continuously for 2 years or more	▽	Green
N/A	6	CW07	Percentage children experiencing 3 or more moves in a year	▽	Green
		CW08	Percentage of looked after reviews held on time	►	Amber
		CW09	Percentage of care leavers who are in Education, Employment, and Training (EET)	►	Green
		CW10	Percentage of year-to-date care leavers in suitable accommodation (19-21)	▽	Amber
		CW11	Average time between a child entering care and moving in with its adoptive family, for children who have been adopted. (A1)	△	Red
		CW12	Number of children who have been adopted in the year or who leave care	▽	Green
		CW13	Percentage of agency social workers (including team managers)	△	Red
		CW14	Average caseload of qualified social workers	△	Amber
		CW15	Percentage of social workers who have had supervision (in month)	△	Amber
		CW16	Ofsted will have found improvement in all areas and rated services at least Good.	NYD	NYD
		CW17	Percentage of new Education Health Care (EHC) plans issued within 20 weeks, excluding exceptions	▽	Red
		CW18	Quality of Education Health Care Plans - Monthly Case Audits	N/A	N/A
		CW19	Corporate Parenting Board Promise for children who have experienced Birmingham's care system. We'll take care of your health and encourage you to be healthy.	N/A	N/A
		CW20	Reduction in complaints/mediations/tribunals through an early help offer	N/A	N/A
		CW21	Reduction in the referrals for specialised resources through investment in early school-based support and provision	N/A	N/A
		CW22	Proportion of children aged 2-2½yrs offered ASQ-3 (Ages and Stages Questionnaires)	N/A	N/A
		CW23	Supporting Care Leavers with the career ambitions with regard to Education, Employment or Training (EET)	N/A	N/A
		CW24	Performance in delivering the routes that were needed to transport pupils to school	▽	Blue
		CW25	Performance in transporting the number of pupils that needed to travel to school	▽	Blue
		CW26	Overall Proportion of Early years settings Private, Voluntary and Independent providers (PVI) which are good/outstanding	▽	Amber
		HN07	Households where homelessness is prevented	▽	Blue
		HN08	Households where homelessness is relieved	△	Blue
		HN09	Minimising the number of households living in temporary accommodation per 1,000 households	△	Red

Finance & Resources Portfolio

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

Edu, Skills & Culture Portfolio

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

Health & Social Care Portfolio

Blue	2	HSC01	The percentage of concluded Safeguarding enquiries where the desired outcomes were met during the enquiry	△	Green
Green	5	HSC02	The number of long-term admissions to residential or nursing care (per 100.000 over 65s)	N/A	N/A
Amber	2	HSC03	Percentage of concluded Safeguarding enquiries where the individual or representative was asked what their desired outcomes were	▽	Green

Red	5	HSC04	Uptake of Direct Payments	△	Amber
Trend	5	HSC05	The percentage of people who receive Adult Social Care in their own home	△	Trend
NYD	1	HSC06	Proportion of clients reviewed, reassessed or assessed within 12 months	▽	Red
N/A	6	HSC07	The number of people with Learning Disabilities who have been supported into employment by the PURE Project	△	Trend
		HSC08	The number of people who have Shared Lives	△	Red
		HSC09	The proportion of clients receiving Residential, Nursing or Home Care, or Care and Support (supported living) from a provider that is rated as Silver or Gold	▽	Green
		HSC10	Social work client satisfaction - postcard questionnaire	►	Red
		HSC11	Number and percentage of parent/carers satisfied with the Transition Plan co-produced with their young people	▽	Trend
		HSC12	Number and percentage of young people aged 14-25 transitioning to the Integrated Transition Team who feel that they can achieve their outcomes	▽	Trend
		HSC13	Number and percentage of young people who do achieve their outcomes following support from the Integrated Transition Team	△	Trend
		HSC14	Number of Changing Places across the city	►	N/A
		HSC24	Placeholder - New national measure to replace Delayed Transfers of Care (DTC)	N/A	N/A
		HSC15	The percentage of births that receive a face-to-face new-born visit within 14 days	►	Blue
		HSC16	Proportion of eligible population receiving an NHS health check	▽	Red
		HSC17	Rate of chlamydia detection (per 100,000 young people aged 15 to 24)	NYD	NYD
		HSC18	Number of smoking quitters at 4 and 12 weeks	▽	N/A
		HSC19	Under 18 conception Rates per 1000 girls (15-17)	△	N/A
		HSC25	Percentage of opiate drug users who are in full time employment for 10 working days following or upon discharge	△	Green
		HSC26	Percentage of non-opiate drug users who are in full time employment for 10 working days following or upon discharge	▽	Red
		HSC20	Corporate Parent Board Promises for children in care or with care experience: We'll involve you in decisions that affect you and listen to your views	►	Amber
		HSC21	Corporate Parent Board Promises for children in care or with care experience: We'll try really hard to find the best possible place for you to live	►	Green
		HSC22	Corporate Parent Board Promises for children in care or with care experience We'll work with you and give you all the help and support you need to move successfully from care to adult life	►	Blue
		HSC23	Miles cycled by participants during The Active Wellbeing Society (TAWs) delivered sessions and Community Cycling clubs	NYD	N/A

Homes & Neighbourhoods Portfolio

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

Social Inclusion & Equalities Portfolio

Blue	2	SCE01	Proportion of BAME staff in each grade compared to Birmingham population	△	Red
Green	0	SCE05.1	Percentage of enquires responded to within 48 hours from the Community Safety Team Front Door	►	N/A
Amber	0	SCE05.2	Number of Anti-Social Behaviour incidents reported	▽	N/A
Red	2	SCE05.3	Percentage of Anti-Social Behaviour related incidents actioned within one month	N/A	N/A

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

Transport & Environment Portfolio

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

Street Scene & Parks Portfolio

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

Commonwealth Games Portfolio






Blue	6	O501	Number of employment opportunities created at Capital Builds (Stadium & PBRs)	△	Blue
Green	0	O502	0	►	Blue
Amber	0	O503	Spend with local businesses at Capital Builds (Stadium & PBRs) within 30 miles Note - contractor spend at PBRs only	△	Blue
Red	1	O504	Work placement hours at Capital Builds (PBRs only)	△	Blue

Trend	0	O505	People upskilled at Capital Build (Stadium & PBRs)	△	Blue
NYD	0	O506	CSR Volunteering hours via Contractors delivering the Capital Builds (Stadium & PBRs)	△	Blue
N/A	7	O507	Number of Schools and students participating in the learning programme	N/A	N/A
		O508	Geographic and demographic representation of schools and students in programme	N/A	N/A
		O509	School engagement with the Contractors at the CWG Capital builds (CSR)	△	Red
		O510	Number of community and cultural projects and events held in Birmingham via the funding programmes	N/A	N/A
		O511	Number of people participating in these projects and events	N/A	N/A
		O512	Geographic and demographic representation at these events	N/A	N/A
		O513	Number of Birmingham residents participating in Birmingham 2022 volunteer programme	N/A	N/A
		O514	Geographic and demographic representation of volunteers	N/A	N/A

A1: Leader's portfolio

A1.1: Summary of Q4 Vital Sign KPI data

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

	Q4 Direction of travel:			Data not yet available or not applicable	Total
OVERALL STATUS:	  Positive		  Negative		
BLUE	3	0	2	0	5
GREEN	1	2	0	0	3
AMBER	0	0	0	0	0
RED	0	0	1	0	1
Trend	0	1	0	0	1
N.A.	0	0	0	2	2
Not Yet Due	0	0	0	0	0
Total	4	3	3	2	12

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

The box below summarises Q4 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"> Paradise Phase 1 and Phase 2 activity continues including the completion of the Fountain remedial works and approval of the reserved matters application for the boutique hotel. Work is progressing on 'Our Future City Plan – Central Birmingham Framework 2040' which will replace the existing Big City Plan with a new vision for the central area of the city. Technical work to develop the OFCP Framework and Delivery Plan is now well underway with the intention of undertaking public consultation later in the year. Smethwick to Birmingham Corridor Development Framework adopted as a Supplementary Planning Document (SPD) by Cabinet in February 2022. Consultation on the Edgbaston Reservoir Masterplan Draft SPD commenced 4th March Perry Barr and Sutton Coldfield Red Rose Centre featured in the Investment Prospectus and promoted at investor events including MIPIM. Programme management structure now in place to support joint working in Sutton Coldfield Town Centre in line with adopted Masterplan. Urban Centres Framework projects advanced at Perry Barr, Sutton Coldfield, Erdington, Northfield, Meadway. Compulsory Purchase process underway to support the Dudley Road Improvement Scheme. Other developments within the City Centre Enterprise Zone include planning permission granted for Hotel on Paradise Phase 2, work well under way to renovate the old Curzon Street Station building and 65% of space leased at 103 Colmore Row.
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- The Economic Recovery Cell has continued to meet, and a monitoring report has been drafted covering the 12 months since adoption of the Covid-19 Economic Recovery Strategy.
- Additional activity on the Birmingham Development Plan (BDP) includes ongoing work on the urban capacity study (to establish how many homes can be accommodated) and on the open space audit. 1st stage report on Waste Capacity Study has been received and several new assessments are being commissioned.
- Activity on the Business Growth Programme 2 (BGP2) grant scheme continues with SMEs across the GBSLEP continuing to apply for grant aid to support their business growth projects.
- Delivery of the Property Investment Programme has continued with a further 20 applications currently in the pipeline.
- Planning permission for the remediation and treatment of the Japanese Knotweed on Bordesley Park (former Wheels) site was secured in February and the contractors began work in March. The Cabinet Report regarding the way forward for the development of the site is programmed for July / August.
- The East Birmingham Programme continues to mobilise with work now underway across a diverse range of projects including the Dolphin Centre at Ward End Park. East Birmingham is also the focus for strategic activity including the Partnerships for People and Place youth employment pilot, and the development of a Locality Forum in partnership with the NHS.
- The final graphic design documents for the Birmingham Design Guide are now being prepared and updated. A Cabinet report is being drafted for July which seeks approval to adopt the design guide as planning guidance.
- Disposals of commercial assets considered to be under-performing continue, with ring-fenced receipts being earmarked for reinvestment into other assets. Four bids have been accepted to purchase new assets for key regeneration/development opportunities for BCC.
- Considerable inroads have been made into corporate property survey programme, the programme is currently ahead of schedule by 1 year and all surveys required will be completed by approximately August 2022.
- The Food Standards Agency's recovery plan continues to be delivered. While the risk from the workload due to the Commonwealth Games provides a potential issue, the delivered work has decreased the likelihood of intervention for failure to deliver the Plan.
- The trading standards service retained their accreditation under British standards.

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

- Paradise Phase 2 - Main contractor is reporting some slight delays to basement works and a small dip in productivity however no delay to critical path activities or to Sectional Completion dates identified.
- The Business Case linked to the Corporate Landlord Review for the structure and Target Operating Model will require investment and a transition / implementation plan will be developed with the aim of reporting to CLT in August 2022.
- The Spending Review Panel has been successful at preventing spend on repairs and maintenance and ceasing non-essential project work on Council assets. This may offer short-term opportunities to manage cash flow (and therefore deliver a saving) but there is a risk that continuing to approve Health and Safety only work will create an increased maintenance back log which will result in increased spend on the assets in the medium to long term. CLT has agreed that the panel will continue to tackle spend in 2022/23.
- Plans are developing to refocus the Economic Recovery group as the current agreed arrangements need to be reviewed in light of the changing circumstances including the Levelling-Up white paper, cost of living crises and changes to LEPs role and responsibilities.

- Progress in the Skills Support Programme continues to be challenging; we have had discussions with our partners and other organisations to tailor a new offer which will hopefully accelerate demand for the programme.

Risks and barriers to delivery

- Advancing delivery of the Urban Centres Strategy for Bordesley Green, Coventry Road, Stechford and Alum Rock Road will fall within the work programme for the East Birmingham Inclusive Growth Programme. Progress is challenging due to fragmented land ownership, weak demand/land values and limited council land ownership within these centres. Similar challenges appear at Stirchley.
- BCC lacks accurate up to date monitoring information on the vacancy and land use change within the Urban Centres Framework Centres that would allow assessment of the impacts of COVID-19. Monitoring visits will take place to support the Local Plan Review.
- Uncertainty over planning reform and a 35% uplift in housing numbers, due to changes in the Government's standard methodology for calculating housing need, will impact on the BDP.

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

The table below provides full details and Q4 data for regulatory judgements and vital signs KPIs.

Cabinet Member Portfolio: Leader

External Regulatory Judgements	Date of Judgement	Judgement
Food Standards Agency (FSA)	Dec-19	Fourth stage of performance concerns for FSA, report to FSA Board for possible intervention - now working to national programme.
British Standards Institution: ISO 9001: 2015 for Trading Standards	Dec-20	Stage 2 of the recovery plan is now underway with effect from 1.10.2021, when inspections recommenced. Programme on target as at 31.13.2022. Accredited - This will be the last year that we seek accreditation.
Health and Safety Executive- adequacy of health and safety enforcement programme	None recently	Inspection November 2021, certification achieved. Programme adequate
Eastside Judicial Review against the decision of the planning authority to grant planning permission.	N/A	N/A

ID	Key Performance Indicator	Year End Target	Quarter 1 Result	Quarter 2 Result	Quarter 3 Result	Quarter 4 Result	DoT	Overall Status
L01	Determine major applications within 13 weeks <i>Measure reported quarterly and figures show performance for each quarter period.</i>	60%	98%	98%	98%	97%	▽	Blue
	Target Achieved							
L02	Determine minor applications within 8 weeks <i>Measure reported quarterly and figures show performance for each quarter period.</i>	65%	98%	88%	93%	89%	▽	Blue
	Target Achieved							
L03	Determine other applications within 8 weeks <i>Measure reported quarterly and figures show performance for each quarter period.</i>	80%	96%	95%	95%	96%	△	Blue
	Target Achieved							
L04	The number of jobs created through the Business Growth Programme <i>This is a cumulative measure and figures show year-to-date performance.</i> 167 new jobs have been logged this quarter bringing the total for the project to 571. We are confident of achieving the overall target for jobs created for this programme.	110	3	62	142	167	△	Blue
L05	Public sector investment in the Enterprise Zone <i>This is a cumulative measure and figures show year-to-date performance.</i> £35.6m of public sector infrastructure investment to support development activity in the Enterprise Zone. Public Sector infrastructure investment in this period relates to Warwick Barr, Eastside Locks and City Park Gate.	£15,700,000	£19,700,000			£36,500,000	△	Blue
L06	Rent:	85	12	21	11	14	▽	Red

Number of new homes completed in the City across a range of tenures through the Birmingham Municipal Housing Trust (BMHT) and InReach development programmes	Sales:	69	15	22	9	2
	Total:	154	27	43	20	16

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

A number of units have slipped into 2022/23 due to difficulties with the Environment Agency related decisions and external utilities works, minor planning amendments, authorities, and highways approvals.

L12 Proportion of residents aged 16 to 64 claiming out of work benefits compared to West Mids. and national average	B'ham:	Trend	14.9%	14.5%	14.0%	14.0%	►	Trend
	WM		10.1%	9.7%	9.3%	9.3%		
	U.K:		9.0%	8.6%	8.2%	9.2%		

May result Aug result Nov result Feb result

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

The number of working age residents claiming out of work benefits in Birmingham increased in January, up by 1,739 to 103,037. The out of work benefit rate rose by 0.2% points to 14.0% in January. The rate also increased regionally and nationally by 0.1% in each area. Therefore, the gap between the rate in Birmingham and with the region and nationally increased slightly in January 22.

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

L11	Increase the reach and engagement levels of all the BCC corporate social media accounts by 10% per year	247,762	231,094	236,339	242,775	252,215	△	Green
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Followers on the corporate social media accounts (Twitter, Facebook, Instagram, Linked in, You Tube & Tik Tok have risen by 12% over the year.

L07	Percentage of national Trading Standards target met <i>This is an annual measure reporting a year end position.</i> The year-end performance will be available to report from June 2022.	NYD	NYD	NYD			N/A	N/A
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L08	Percentage delivery of Food Inspections completed against recovery plan agreed by the Food Standards Agency and BCC	100%	NYD	NYD	NYD	NYD	▶	Green
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The food inspection programme has been developed in line with nationally issued guidance from the Food Standards Agency (FSA). The Food Recovery Plan, as it is correctly referred to, is an inspection plan running from October 2021 to March 2023, with notable milestones at various intervals.
FSA Target - The only target for March 2022 is to undertake Cat A inspections which has been achieved.
Medium term target - The service has drawn inspections forward to enable later milestones to be achieved.
The service is currently on target with this this.

L09	Percentage of successful prosecutions (case proved by service Environmental Health, Licensing and Trading Standards) <i>This is a cumulative measure and figures show year to date performance.</i>	99%	100%	100%	100%	100%	▶	Green
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The year-end (April 2021 - March 2022) result is 100% which has surpassed the year-end target of 99%.

This indicates that the service's Enforcement Policy is appropriate and that they are successfully ensuring they comply with all necessary guidance and legislation when considering whether to pursue formal enforcement. Both evidential and public interest tests are being met.

A2: Deputy Leader's portfolio

A2.1: Summary of Q4 Vital Sign KPI data

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

	Q4 Direction of travel:			Data not available or not yet due	Total
OVERALL STATUS:	  Positive		  Negative		
BLUE	1	1	0	0	2
GREEN	6	0	0	0	6
AMBER	1	0	2	0	3
RED	2	0	1	0	3
Trend	1	0	0	0	1
N.A.	1	0	1	0	2
Not Yet Due	0	0	0	0	0
Total	12	1	4	0	17

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

The box below summarises Q4 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 field worker project has engaged staff across the organisation who perform a good deal of their role whilst out on site. We are developing co-designed solutions with these teams to support them in carrying out their duties, reducing paperwork and providing much needed improvements to personal safety. This project is a recognised exemplar at national level as it is creating common standards and reusable service patterns that can benefit all local authorities for which we have received £350K funding from DLUHC. To simplify, improve accessibility and respond quicker 60 PDF forms have been converted to digital forms or removed from the Council website. A full content review of all web pages for Highways, Waste and Housing repairs is in progress. The APM Programme is currently closing out with all live service now removed from the Capita Contracted Data Centres and running from the new data centres delivered by the programme. The programme has exceeded expectations with the minimal disruption it has caused to the wider business community for such a large change to our underlying infrastructure. Staff efficiency savings have been realised delivering a saving £884k per annum from April 2022. The Data Programme has delivered several outcomes to support our ambition to be a data driven organisation with the following workstreams. <ul style="list-style-type: none"> ➤ Use cases, looking at specific patterns and data sets that can help us solve big problems, such as homelessness, single view of debt and organisational health. ➤ Ethics and Research Governance to ensure that the data we use is ethical and of sound quality ➤ Technical architecture and foundations to enable us to provide data as a service to our insight teams within the organisation.

- Council Tax and Business Rates have been working on increasing customer self-service, e-billing and digital transactions. The revenues service has been running several initiatives over the last 12 months to increase the number of accounts on e-billing. At the start of the financial year (1st April 2021) there were approximately 38,000 accounts on e-billing which the Revenues service has been able to increase to over 86,000 for council tax (and a further 8,100 for business rates) throughout the course of the year due to various campaigns.
- Business Rates have had a strong end to the year with the collection rate at 93.95% above the target of 92.75% (88.92% for 20/21). This is attributed to both a return to normal trading for businesses and an increase in recovery activity from the Revenues service.
- All bills for 2022/23 were issued from 2nd March onwards; 368,860 postal bills, 84,722 e-bills for Council tax with a net liability of £491.5m and for Business Rates 39,248 postal bills, 8,134 e-bills and a net liability of £420.4m
- Despite the challenging economic situation, the rent service has managed to exceed their target with a collection rate of 98.96% (against a target of 96.5%). The service has continued to work proactively with tenants to support those in arrears and avoid evictions where possible.
- The Social Isolation Payment grant scheme ended on 24 February 2022. Since the scheme started in September 2020, Birmingham received volumes which were consistently higher than DHSCC forecasts. Grants to the value of £5,447,000 were distributed and 32,066 claims were assessed by the Benefits Service. 10,894 awards were made which consisted of 6,531 Standard payments (SIP) with a total value of £3,265,500 and 4,363 Discretionary payments (DSIP) with a total value of £2,181,500.
- Robotic Automation Processing – Automation is part of a longer-term programme beyond the original delivery plan. Initial activity has been slowed by requirements to support COVID response and lack of resourcing, but work is progressing. As of 10th March 2022, there are 61 activities in the pipeline and 17 currently in flight. Currently there is an estimated potential benefit of £774K. There is an ongoing focus with Revenues and Benefits to look at areas of implementation and automation.
- The Digital Mail Centre at Dollman Street now has 2747 users utilising the press to post facility which enables staff to have their outbound mail printed out at Dollman Street and delivered directly into the Royal Mail distribution centre. This has handled over 507,000 mail items. Whilst overall postal volumes are declining (which reflects encouragement to use digital alternatives) the development of this centralised service and the digitalisation of incoming mail has reduced the need for courier delivery services both saving money and delivering an environmental benefit.
- New Prevent Coordinator has formally been in post since mid-February 2022.
- Indicative funding for Prevent posts and projects 22-23 has been received from the Home Office and is awaiting ministerial sign-off. We anticipate retaining all current Prevent posts and maintaining strong project delivery through 10 projects aligned to local threat/risk.
- We are currently undertaking an annual Channel assurance exercise with Chairs and key stakeholders to ensure compliance with the Channel Duty, review membership, processes etc. It is expected to be completed by May 2022.
- A number of live Emergency Planning exercises and events delivered.

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

- Council Tax collection- SMS development has been partially delivered. Due to high demand for digital services the SMS solution has been delayed. However, the solution has now been procured and contracted and delivery is scheduled to be completed by end of June 2022.
- The IT&D redesign has been partially delivered. Due to the pandemic and delay in recruiting a permanent Assistant Director we have been unable to fully complete the service redesign. We did however undertake a partial restructure to deliver savings to create capacity for the user centred design capability for the future. We have also completed a maturity assessment and review of the “as is” operating model and have conducted research as part of our Digital Strategy work on what the new service will look like. We have got several exemplar digital projects off the ground to give our teams a taste of how the new operating model will look and

feel and these are providing real input into our service design. The service design is planned out with formal consultation due to start early May 2022. We have delivered other activities to support the commitment to “be a leader in digital technology...”; including establishing an external digital blog, gaining DLUHC national funding for two digital projects (field worker and child placement portal), and several speaking engagements on a national scale within the service area. All of this is establishing the brand of “Digital Birmingham” and that we are a leader in digital and data.

Risks and barriers to delivery

- None to report.

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

The table below provides full details and Q4 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	Overall Status
DL01	Average number of days to process new housing benefit applications	15.00	16.28	15.72	15.15	15.65	△	Amber
<i>This measure reports a year to date average at the end of each reporting period (i.e. June, September, December, March).</i>								
The average days to award New claims has increased for the last quarter due to the huge demand for Housing Benefit. The service has seen an increase from below 1,000 claims a week before the pandemic to an increase of 100% with just under 2,000 claims now being received in April. The Benefit Service has worked extremely hard to prioritise new claims and despite the huge increase has achieved an end of year figure of 15.65, against the 15-day target.								
DL02	Average number of days to process changes to housing benefit	5.00	5.43	6.13	6.02	4.97	▽	Green
<i>This measure reports a year to date average at the end of each reporting period (i.e. June, September, December, March).</i>								

Changes for quarter 4 has achieved a better position from quarter 3 due to the volume of 1-day changes for annual rent increases which have been processed in March. This has contributed to the reduction in the days to pay. The end of year speed of processing is 5.76 against a 5-day target.

DL03	Council Tax collection rate	92.75%	28.48%	53.13%	77.94%	92.00%		Amber
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This is a cumulative measure and figures show year to date performance.

The Council tax collection rate was on course to exceed the year-end target until March 2022. Collection took a sudden 'dip', possibly linked to the general concerns on personal finances (rise in the energy costs, inflation etc) and resulted in reduced payments. The collection rate was higher than 2020/21.

DL04	Council tax paid by Direct Debit	59.00%	69.80%	66.10%	73.40%	73.40%		Blue
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This is a cumulative measure and figures show year to date performance.

The Revenues Service continues to promote direct debit as the preferred way of collection and has exceeded the annual target.

DL05	Collection of business rates in year	0.79%	28.28%	53.31%	79.93%	93.95%		Green
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This is a cumulative measure and figures show year to date performance.

The final quarter saw the Business Rates collection exceed the year-end target because of a return to normal trading for businesses and an increase in recovery activity from the Revenues service.

DL06	Percentage of housing rents collected during the year	89.80%	85.86%	87.95%	97.82%	98.96%		Green
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This is a cumulative measure and figures show year to date performance.

Rent collection for 2021/22 finished within the forecasted year-end target.

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:	615	489	486	559		Green
		Percentage:	84.40%	82.21%	84.77%	85.53%		


(Previous quarter figures revised with further information available)

559 FOIs were received for Q4. After excluding FOIs still to be complete but open within timescale 85.53% were responded to on time. Many of the FOIs for the current last quarter have been complex where a multiple of questions were asked within one request.

DL07.2	Total number of Subject Access Requests (SARs) received (i) and percentage of SARs actioned to and responded to in a timely manner (ii)	Number:	116	106	127	138		Green
		Percentage:	91.37%	91.50%	93.70%	94.85%		

(Previous quarter figures revised with further information available)


138 SARS received for the Q4 with 129 responded to on time and two having an extension. This meant performance was at 94.85% exceeding the 85% target.

DL08	Customers registering satisfaction with the Council	64%	60%	59%	55%	56%		Red
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This is a cumulative measure and figures show year to date performance.

Customer Satisfaction (CSAT) has increased slightly by 1% to 56%.

The lower satisfaction predominantly impacted by Housing Repairs which was 47% (based on 632 SMS responses) which is as a result of citizen frustration in respect of incomplete repairs, missed appointments and lack of contact. Clean Air Zone CSAT was 11% (based on 89 SMS responses) mainly due to citizens not being able to contact the enforcement team, the contact centre has worked with the back-office team to assist. Whilst the results are low the Citizens thought the Contact Centre did what they could with Housing Repairs agent willingness reaching 83%. Customer Services continue to have regular engagement with services where customer satisfaction is discussed.

DL09	Online transactions in comparison to telephone calls	43%	36.9%	40.1%	43.5%	48.5%		Green
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This is a cumulative measure and figures show year to date performance.


Channel Shift has increased from 43.5% last quarter to 48.5% compared to target of 43% which is positive. In terms of year on year, channel shift has increased by 11% compared to Quarter 4 2020/21. Housing Repairs channel shift has remained relatively static reaching 6%, Waste Management increased to 73% compared to 66% last year, Revenues increased from 54.5% to 60.7% this year and finally Benefits has increased from 27% last year to 33% this year

DL10	Percentage of Complaints responded to in 15 working days	90%	87.37%	65.13%	78.17%	86%	△	Red
	<p><i>This is a cumulative measure and figures show year to date performance, reported a month in arrears.</i></p> <p>Performance for responding within 15 days for Q4 citywide was 86% an increase from 78 % compared to Q3.</p> <p>Volumes continue to rise, which can be attributed to the complaints process enabling a better view of complaints received by utilising one system. Performance against the service level agreement is improving and in March 2022 hit the 90% target.</p> <p>In addition to the number of complaints received there were also 3118 Member Enquiries received compared to 2655 in Q3. An increase of 463 over the Q4 period. The performance against target for the Members 10-day SLA for Q4 was 76% an increase from 58% in Q3.</p>							
DL11	Number of complaints received per thousand customers	No Target	1.3	1.8	2.0	2.4	△	N/A
	<p>Figures for Q4 are show an increase to 2.4 complaints per thousand customers. In Q4 period of 2022 the figure received was 8055 which was a significant increase from the previous year, The 3 service areas that recorded the most complaints for Q4 were;</p> <ul style="list-style-type: none"> • Waste Management Service – 3877 complaints received in Q4 which is an increase compared to 3095 in Q3 • Housing Repairs – 1274 complaints received in Q4 which is an increase compared to 1186 in Q3 • Parking Investigations – 444 complaints received in Q4 which is a reduction compared to 472 in Q3 <p>The Waste Management increase is mainly due to a rise in complaints in Q4 linked to missed waste collections (which were impacted by staff absence linked to COVID)</p>							
DL13	The number of data breaches that have occurred.		22	11	11	17	△	Red
	<p><i>This is a monthly measure and figures show the in-month performance of the last month each quarter. (i.e. June, September, December, and March).</i></p> <p>Whilst there were 17 notifications to the Information Governance team in March none of these required notification to the ICO. (There were no reported data breaches to the ICO for all Q4) All quarter 4 data breaches were processed by IG team within 72-hour time frame. Most of the reported breaches had little or no significant consequences.</p>							
DL14	Percentage compliance to the WCAG2.1 AA Accessibility	98.50%	97.00%	98.00%	98.00%	95.00%	▽	Amber

**standard for
Birmingham.gov.uk**

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


Birmingham.gov.uk remains accessible to the AA standards for the last quarter and remain above the national average across the local authorities of 84% compliancy. We saw a slight dip in Accessibility in Q4 due to several content changes made on the website. We are now pending some further changes to be released which are held up due to the .gov website moving into a hosted environment at the end of May 2022 after which they will be released.

DL15	Number of BCC websites that meet the international WCAG 2.1 AA accessibility standards.	Trend	8.00	8.00	8.00	9.00	
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Trend

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


No new sites have been added for accessibility compliance over the last quarter except the new Business Grants Portal which increased the number to 9, following the discovery of the digital foot print for the council, we have a further 40 sites under review which require further work in the area of accessibility. Next step is to engage with Directorate leads.

DL16	Number of households signed up for Council Tax Base e-billing	68,000	34,386	46,886	50,013	86,748	
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Blue

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

The year-end target was achieved in the last quarter due to the completion of an IT enhancement (to convert accounts to e-billing) and a promotional competition (to win an iPad) for all customers on e-billing. Both resulted in additional sign-ups.

DL12	Percentage of ombudsmen complaints upheld	39.5%	33.3%	19.05%	27.93%		N/A
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New measure. No target set as we are currently establishing a baseline. Figures shown report a quarter on quarter position.

The last 3 months we have received the highest number of referrals in comparison to the rest of the year. In February we received the highest number of referrals for the year (54), 39 matters were closed during this period. Of the 39 closed matters, 13 complaints resulted in findings against the Council. However, compensation was only awarded for 9 complaints. During March we closed the highest number of complaints (52), however 11 matters resulted in findings against the Council with only 8 matters being awarded compensation.

A3: Vulnerable Children and Families Portfolio

A3.1: Summary of Q4 Vital Sign KPI data

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

	Q4 Direction of travel:			Data not available or not yet due	Total
OVERALL STATUS:	  Positive		  Negative		
BLUE	1	0	4	0	5
GREEN	2	1	3	0	6
AMBER	1	1	4	0	6
RED	0	0	5	0	5
Trend	0	0	0	0	0
N.A.	0	0	0	6	6
Not Yet Due	0	0	0	1	1
Total	4	2	16	7	29

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

The box below summarises Q4 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"> As part of our redesign and investment into Housing Solutions and Support a total of 7 apprentices have joined the team, a positive investment in the future service and a drive to recruit new talent. For households where homelessness is prevented, a significant percentage of cases closed in prevention have been closed with a positive outcome, as a result of the homelessness prevention fund being used to either secure deposits or reduce arrears, redirecting single vulnerable people to suitable housing providers or negotiations with families to prevent exclusion. With regards to households where homelessness is relieved, the service is also working with private sector landlords to help families into good quality, affordable accommodation. In the context of the Homelessness Reduction Act 2018 and on-going evaluation of service delivery the City Housing Directorate have reviewed the Housing Options service and how we support our citizens, who are threatened with or are already homeless. The new Housing Solutions and Support service model will focus on early intervention and prevention of those households at risk of homelessness. The City Housing Directorate continues to work with private rented sector providers to help meet the housing need, as well as developing the sector to support tenants and landlords to ensure good standards and a viable housing option for citizens. The Housing First pilot that houses rough sleepers directly off the streets, ended in June 2021 for new referrals, while support for those on the programme continues for 2 years. The City Housing Directorate working with Adult Social Care is supporting those already in accommodation and seeking further opportunities. The service is also pursuing their

<p>prevention activity, leading to a positive impact in minimising the number of rough sleepers and households living in temporary accommodation.</p> <ul style="list-style-type: none"> • A bid to DLUHC for the Rough Sleeper Initiative (RSI) for 2022-25 was submitted on 25 February 2022, funding which should enable the continuation of many effective interventions, including day and night outreach, 7-days a week, and guaranteed accommodation offers to all. A Cabinet report was approved on 22 March 2022. • Due to significant changes in the wider improvement programme; the need arose to rescope the Home to School transport programme in Q4. Progress is being made and the exercise is set to be concluded over the summer months in 22/23.
<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"> • None to report.
<p><u>Risks and barriers to delivery</u></p> <ul style="list-style-type: none"> • The number of households living in temporary accommodation continues to perform below target. Further mitigations to minimise the impact and stabilise this performance indicator are being worked through, as outlined in the main report.

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

The table below provides full details and Q4 data for regulatory judgements and vital signs KPIs.

Cabinet Member Portfolio: Vulnerable Children and Families

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

ID	Key Performance Indicator	Year End Target	Quarter 1 Result	Quarter 2 Result	Quarter 3 Result	Quarter 4 Result	DoT	Overall Status
CW01	Percentage of all referrals with a decision within 24 hours	80%	79%	79%	78%	75%	▽	Red

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

Performance is within tolerance. This indicator is affected by the Adult Services Eclipse project. The figure is therefore based on routine Eclipse data for the majority of the month and verified manual calculations for the period 1st to the 6th of March

CW02	Percentage of re-referrals to children's social care within 12 months	22%	17%	17%	20%	21%	△	Green
	<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 increased to 21% in March. This still meets our target and is well within tolerance. We have bettered the national average, but not that of our statistical neighbours</p> <p>National Ave 23%</p> <p>Stat Neighbours 20%</p>							
CW03	Percentage of assessments completed within 45 working days	85%	93%	73%	88%	83%	▽	Amber
	<p>This is a monthly measure and figures show in-month performance (i.e. June, September, December and March).</p> <p>We are below target this quarter but remain well within tolerance. March has the same percentage as February for this indicator. Performance remains strong given the increase in referrals</p>							
CW04	Percentage of Initial CP Conferences (ICPCs) held within 15 working days	80%	88%	88%	91%	89%	▽	Blue
	<p><i>This is a monthly measure and figures show in-month performance (i.e. June, September, December and March).</i></p> <p>In March 89% of initial child protection conferences were held within 15 working days of the strategy discussion, compared with 81% in Feb. Overall, 87% of ICPCs have taken place within timescale over the last 12 months. We continue to closely monitor the reason why a small number of conferences are outside of timescales.</p> <p>We continue to perform significantly better than our statistical neighbours and the national average</p> <p>National Ave 83%</p> <p>Stat Neighbours 78%</p>							
CW05	Percentage of children who become the subject of a CP plan for a second or subsequent time within the last 2 years	10%	12%	11%	11%	10%	▽	Green
	<p><i>This is a monthly measure and figures show in-month performance (i.e. June, September, December and March).</i></p>							

Performance remains within tolerance, and meets our target of 10% for Q4
We undertake routine audits to provide additional insight as to the reasons why some children become subject to a child protection plan for a second or subsequent time and we have an action plan to address the findings

CW06	Percentage of children (under 16 years) who have been looked after for 2.5 years or more, and in the same placement (or placed for adoption) continuously for 2 years or more <i>This is a monthly measure and figures show in-month performance (i.e. June, September, December and March).</i> We have exceeded our target and are near the upper part of our tolerance for Q4. We are one percentage point off the national and statistical neighbour averages. Excellent performance has been maintained	68%	76%	70%	70%	69%	▽	Green
CW07	Percentage children experiencing 3 or more moves in a year This is a monthly measure and figures show in-month performance (i.e. June, September, December and March). For March we recorded 5% of children with three or more placement moves in the last 12 months, this is the same as last month and consistent for Q4. We are stabilising well within tolerance now and this is an indicator of strong practice	10%	2%	5%	6%	5%	▽	Green
CW08	Percentage of looked after reviews held on time <i>This is a cumulative measure and figures show year to date performance.</i> Despite a steady continued rise in the overall number of children in care since summer of 2021, we continue to ensure that the vast majority of children in care receive timely statutory reviews. In March, 95% of reviews were held on time and is consistent for Q4, it remains well within tolerance but is slightly below target	96%	95%	95%	95%	95%	▶	Amber
CW09	Percentage of care leavers who are in Education, Employment, and Training (EET) <i>This is a cumulative measure and figures show year to date performance.</i> It is good to be on target for the end of this financial year – but we want to improve our EET performance in 2022-23. Monthly EET meetings with the care leavers service teams and the EET manager are a good way of keeping track of the EET activity and also for spotting trends amongst the NEET cohort. The main reason for the slight increase in the NEET cohort seems to be a high number of young people suffering from poor mental health – exacerbated by the lockdowns. There is a renewed focus on better mental health services for care leavers,	62%	62%	61%	62%	62%	▶	Green

and this will gradually start to filter through to the EET performance. We have ongoing EET support from CGL (Youth Promise Plus), and a strong relationship with DWP. Employer links and special projects continue with the help of the corporate parenting team. Our next in-person careers conference is at the end of May.

CW10	Percentage of year-to-date care leavers in suitable accommodation (19-21)	93%	92%	91%	92%	90%	▽	Amber
<i>This is a cumulative measure and figures show year to date performance.</i>								
<p>Performance for March has reached 90%, which has remained consistent for months now. The KPI remains above the national and statistical neighbour averages. This is supported by the availability of accommodation through the City Council and third sector housing providers, care leavers being a priority for City Council housing. Although there is an established Care Leavers Housing Pathway, the 'choice' as to the location and type of the accommodation remains limited and there is more to do in this area</p> <p>National Ave 88%</p> <p>Stat Neighbours 85%</p>								
CW11	Average time between a child entering care and moving in with its adoptive family, for children who have been adopted. (A1)	200	213	226	228	232	△	Red
<i>This is a monthly measure and figures show in-month performance.</i>								
<p>Birmingham's 3-year average timeliness in March 2022 has decreased from Jan & Feb. The A2 average for the 11 children adopted in March was 239 days. However, the 3-year average decreased due to the 5 children adopted in March 2019 who dropped out of the 3-year average cohort who had an A2 average of 316 days. The outliers in March were one child adopted by their foster carer and another child with 3 harder to place characteristics whereby several adopters expressed an interest throughout the family finding journey prior to the successful match but none felt able to meet the child's long-term needs.</p>								
CW12	Number of children who have been adopted in the year or who leave care	85	20	34	20	11	▽	Green
<i>This is a cumulative measure and figures show year to date performance.</i>								

"Data reflects end of month position but may change slightly on validation of late entries"
Dec21 figure was revised to 4 (55 ytd)

11 adoption orders were granted in March, bringing the total for 2021-22 to 73 which has exceeded last year's total by 3.

85 was an ambitious target set for 2021-22, particularly following the Covid-19 pandemic's impact on the adoption journey. In addition, there have been delays in court for a number of children meaning that adoption orders that could have been granted in 2021-22 will now be granted in 2022-23.

There are currently 76 children in an adoptive placement awaiting an adoption order, of whom 37 are with internal adopters.

Management tracking systems are in place to monitor and progress adoption orders, track any delay due to lack of court availability and to support timely notifications of adoption orders from CIC teams.

CW13	Percentage of agency social workers (including team managers)	12%	16%	19%	17%	19%	△	Red
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This is a cumulative measure and 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 in the numbers of social workers we attract and retain. However, we face significant challenges in that we are competing with private companies that offer significantly higher pay.

CW14	Average caseload of qualified social workers	15	20	16	18	20	△	Amber
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This is a monthly measure and figures show in-month performance (i.e. June, September, December and March).

The caseload average for March is 20 which is 1 more than the previous two months. 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

CW15	Percentage of social workers who have had supervision (in month)	86%	85%	84%	80%	81%	△	Amber
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This is a monthly measure and figures show in-month performance (i.e. June, September, December and March).

Supervisions for this month are at 81%, against a quarterly average of 82%. This is within tolerance but below our target. Our rolling 12 month average is 85% which is just 1% below target

CW16	<p>Ofsted will have found improvement in all areas and rated services at least Good.</p> <p><i>This is an annual measure reporting a year end position at quarter 4 only.</i></p> <p>SEND Improvement:</p> <p>During Q4, the SEND Improvement Board met 3 times to monitor progress on the Accelerated Progress Plan (APP). PMOs have now been appointed for all 4 Objectives and governance structures agreed. The actions are all being addressed, with Getting the Basics Right and Partnerships well advanced. Some have been slightly put back to enable consultation and Co production e.g. final SEND Strategy and DFE are aware of the background for the changes in each case. Parental complaints have significantly reduced and hits on the Local Offer have significantly increases, showing greater engagement and communication.</p> <p>The APP was submitted with a performance dashboard and this awaits DFE approval in Q1. The Commissioner's report was published on 19th March recommending that BCC continue to manage SEND services provided that conditions set out in the recommendations are met.</p> <p>Fostering services in Birmingham:</p> <p>The most recent Ofsted inspection, which took place in August 2021, found that services provided by the Independent Fostering Agency 'Foster Birmingham' had shown overall improvement from the last time inspectors visited in 2019, when they judged the service as 'requiring improvements to be good.'</p>								N/A - Annual Measure	NYD	N/A
CW17	<p>Percentage of new Education Health Care (EHC) plans issued within 20 weeks, excluding exceptions</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 performance has remained consistent in Q4 which keeps Birmingham's performance as above current national average (National Ave = 58%)</p>	90%	62%	75%	61%	60%	▽	Red			
CW18	<p>Quality of Education Health Care Plans - Monthly Case Audits</p> <p><i>This is a monthly measure and figures show in-month performance (i.e. June, September, December and March).</i></p> <p>Following the SEND Ofsted inspection, the quality of assessment advice and the quality of EHCPs has been undertaken, but not on a formal basis. A multi-agency working group has been established this quarter to agree and develop a multi-agency Quality Assurance Framework by July 2022 against which improvement can be monitored</p>	61%	29%	N/A	N/A	N/A	N/A	N/A			

CW19 Corporate Parenting Board Promise for children who have experienced Birmingham's care system. We'll take care of your health and encourage you to be healthy.

Health Assessments	41%	56%	N/A	N/A
Dental Checks	12%	28%		

Health Assessments: 68%

Dental Check: 37%

We are reporting this indicator as year to date completion against OC2 cohort as at the fiscal year ending 31/03/2022. This indicator improves incrementally as the NHS record more checks in Eclipse later in the year.

Director of Commissioning indicated that Foster Parents have all made appointments for their children to have a dental check. He has also indicated that discussions with the NHS are continuing to ensure that our CiC are prioritised. We expect that the numbers will improve over the financial year.

CW20	Reduction in complaints/mediations/tribunals through an early help offer	Complaints:	66	37	44	76	N/A	N/A
		Mediations:	10	31	26	158		
		Tribunals/ Appeals:	27	54	32	135		

This measure shows figures reported as a quarter on quarter period

Mediations – the number of referrals the LA received increased significantly in January 2022 and continues to be higher than previous months. The majority of referrals for mediations relate to the decisions not to undertake an EHC needs assessment.

Tribunals – the number of Tribunal appeals continues to rise. From January-March 2021, the LA received 38 appeals. In the same period this year we have received 135 appeals. 80 of these appeals relate to the CYP educational setting with 64 of these seeking a placement within a maintained/academy special school or resource base. The ongoing demand for special school placements appears to be increasing appeal numbers. Complaints – the complaint numbers have remained steady and are lower than this time last year - March 2022 has seen a 26.3% decrease in complaints received, compared to March 2021. The main reasons for complaints relate to special school placement and annual reviews.

CW21 Reduction in the referrals for specialised resources through investment in early school-based support and provision

Not Available N/A N/A

With an increasing number of EHCPs, it will take considerable time for mainstream schools to be retain more children with SEND. The Developing Local Provision (DLP) programme was delayed due to Covid but started in full this quarter with the aim of increasing mainstream school confidence and skills in working with children with SEND. In this quarter there has been no reduction in the number of specialist places being sought.

CW22	Proportion of children aged 2-2½yrs offered ASQ-3 (Ages and Stages Questionnaires)	67%	84%	91%	91%	N/A	N/A	
<p>This data relates to 1st Oct 2021– 31st Dec 2021 (1/4 reporting lag) The more integrated model of delivery for the 2-2.5-year review and ASQs now implemented by the Provider, utilising their Birmingham Forward Steps partners more effectively to engage with parents, continues to improve the performance on this KPI.</p>								
CW23	Supporting Care Leavers with the career ambitions with regard to Education, Employment or Training (EET)	N/A - Measure no longer reported on						
MEASURE NO LONGER REPORTED ON								
CW24	Performance in delivering the routes that were needed to transport pupils to school	95.00%	99.95 %	98.2 5%	99.96 %	99.94 %	▽	Blue
<p>Figures reported show a monthly average as at June, September, December and March.</p> <p>Mar22 figure is 99.94% Home To School Transport continues to perform above target and has achieved a 100% performance return on some weeks, averaging 99.75% for Q4</p>								
CW25	Performance in transporting the number of pupils that needed to travel to school	95.00%	99.96 %	97.5 9%	99.98 %	99.97 %	▽	Blue
<p>Figures reported show a monthly average as at June, September, December and March.</p> <p>Mar22 figure is 99.97% Home To School Transport continues to perform above target and has achieved a 100% performance return on some weeks, averaging 99.75% for Q4</p>								
CW26	Overall Proportion of Early years settings Private, Voluntary and Independent providers	93.1%	93.1%	93.6 %	93.6%	92.4%	▽	Amber

(PVI) which are
good/outstanding

There has been a gradual decline in the proportion of Good/Outstanding PVIs from October 2021 to March 2022. We believe the decline is due to a number of factors (loss of key staff in settings/challenges with recruitment; Introduction of the new EYFS and impact of COVID related absence for staff; reduced incomes due to less demand). In addition, during COVID the Early Years Consultants were not able to attend on-site to support settings and identify potential weaknesses ahead of inspections. The face-to-face service was resumed in October and observational visits should now enable any weakness in practice to be identified and supported. The team is also strengthening the targeted approach to settings most in need - settings have access to their district EYCs and a menu of Early Years and Childcare Workshops are planned through to the end of the year. Intensive support through on-site visits with EYCs should enable targeted improvement for the weakest settings.

HN07	Households where homelessness is prevented	Number:	128	229	317	461	▽	Blue
		Percentage:	60.00	60.23	75.8	77.18		
		%:	%	%	0%	%		

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

The year-to-date (April 2021 - March 2022) result of 82.04% has surpassed the target of 60.00%.

There were 70 cases closed in prevention this month, with 57 of those having a positive outcome. Of the 13 cases closed without a positive outcome, 9 were due to lost contact, 2 due to withdrawal, and 2 were no longer eligible. There were 39 cases closed with a final homeless duty, which means we have been unable to prevent their homelessness.

The service has seen a steady success in driving forward the prevention agenda. A significant percentage of the cases closed in prevention this month have been closed with a positive outcome. This is because the homelessness prevention fund has been used to either secure deposits or reduce arrears, redirecting single vulnerable people to suitable housing providers or negotiations with families to prevent exclusion.

A welcomed uplift of the Homeless Prevention Grant of £1.5 million was announced for vulnerable renters on 23 October 2021. Arrangements have commenced to receive and plan to make the best use of this additional funding to prevent homelessness.

HN08	Households where homelessness is relieved	Number:	149	263	346	467	△	Blue
		%:	35.00	59.13	67.42	66.57		
						62.65		

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

The year-to-date (April 2021 - March 2022) result of 62.65% has surpassed the target of 35.00%.

There were 75 homeless cases relieved this month, of which 45 have secured accommodation or maintained existing accommodation. Of the 30 cases not relieved, 21 lost contact, 1 was no longer eligible and 8 were withdrawn applications.

The service is also working with private sector landlords to help families secure good quality affordable accommodation.

HN09	Minimising the number of households living in temporary accommodation per 1,000 households	8.90	8.76	9.04	9.47	9.60	△	Red
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Measure figures show an in-month snapshot of performance (i.e. June, September, December, March).

The March 2022 snapshot result of 9.60 has not achieved the target of 8.90. This snapshot result represents a total of 4085 households in temporary accommodation.

As of 31st March 2022, the number of households accommodated in temporary accommodation outside of the City was 425; this includes 144 households within B&B outside of the City. The number of households accommodated outside the City and in B&B has increased by 21 households in comparison to the February 2022 snapshot. This has reflected high demand on Housing Solutions and Support (HSS) through the year, especially in quarter 4, when average weekly presentations increased by 75 compared to quarter 3.

Mitigations to try and minimise the impact and stabilise this performance indicator include:






- Acceleration of City Housing transformation to enable a reduction in Temporary Accommodation.
- Maximising and utilising all self-contained or supported accommodation.
- Looking to maximise an additional Temporary Accommodation project to reduce B&B for larger families, circa. 300 units in the period February - July 2022.
- Looking to acquire up to 250 units for larger family accommodation through the property acquisition programme.
- 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.

Nationally temporary accommodation usage has doubled since 2010 to approximately 100,000. A significant shortfall in affordable housing alongside public sector cuts and welfare restrictions has also resulted in an increase in homelessness generally, which includes the use of temporary accommodation.

A4: Education, Skills and Culture

A4.1: Summary of Q4 Vital Sign KPI data

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

	Q4 Direction of travel:			Data not available or not yet due	Total
OVERALL STATUS:	  Positive		  Negative		
BLUE	0	0	1	0	1
GREEN	2	0	3	0	5
AMBER	0	0	1	0	1
RED	1	0	0	0	1
Trend	0	0	0	0	0
N.A.	0	0	1	0	1
Not Yet Due	0	0	0	0	0
Total	3	0	6	0	9

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

The box below summarises Q4 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"> • Successful offer days for both secondary and primary school places took place in March and April with around 28,000 places offered to families. • Condition Surveys have been completed for all special schools and are underway for primary schools. Once completed, these surveys will be used to develop a property strategy with schools. • The RoNi (Risk of NEET inclusion) process has been reviewed and improvements are being made. This work is now incorporated into the directorate wide improvement plan and linked to other strategic plans such as Breaking Down Barriers. • BAES redesign: Phase 1 has been completed with the phase 2 staff engagement concluding in April 2022. The implementation of new service is planned to commence by 31st August 22. <p><i>Major Revenue Funded Clients</i> KPI outreach: 10 Birmingham major arts organisations completed delivery against their grant activity schedule/ contracts.</p> <p><i>Local Arts Forums:</i> 10 arts forums (one per district) completed their contracted deliverables such as connecting with artists and interested community groups, information sharing, signposting, monitoring engagement with the forum.</p>

Arts Commissioning Projects:

- *Next Generation:* by the end of Quarter 4 £65,466 was allocated across 7 projects to provide arts activities for early years children aged 0-5 (and their family members); provide development activities for young people aged 15 – 25 who have identified arts talents and skills and/or support positive change in individual mental and physical wellbeing including supporting children and young people aged 0-25 to be confident about their own sense of identity
- *Culture on our Doorstep:* By the end of Quarter 4 £64,628 was allocated across 7 projects to engage more adult Birmingham residents 18+ to participate in high quality arts activities in their local neighbourhood creating a better sense of place, local identity, better quality of life, health & wellbeing.
- *Cultural Diversity:* By the end of Quarter 4 £64,794.80 was allocated across 7 projects providing progression routes into arts and cultural leadership for Birmingham artists, emerging arts leaders and creative producers (aged 18+) from certain protected characteristic groups to support Birmingham's arts sector to better represent its culturally diverse population, with a particular focus on supporting Birmingham-based artists or active cultural citizens identifying as an Ethnic Minority (individuals from all ethnic groups except the White British group), LGBTQI+ (lesbian, gay, bisexual, transgender, queer and intersex+) and/ or disabled.

Festivals and Strategic Commissions:

- Cultural Spectrum Feasibility Study
- The World Reimagined – ongoing National and citywide arts education programme exploring themes of the Transatlantic Trade of Enslaved Africans - on track with deliverables
- Aston & Newtown 3-year community arts development programme – ongoing, on track with deliverables
- Birmingham International Dance Festival 2022 commissioned

Commonwealth Games 2022:

- The city council culture team directly invested £100,000 in 2021-22 across ten independent Birmingham cultural organisations for their cultural projects that were developed in consultation with local communities
- The city council's culture team assisted the OC cultural programme team, advising on delivery and facilitating 'Creative City' funded projects on the ground.
- The service also convenes a monthly internal officers' event group to coordinate and process the myriad of events taking place across the city over the next twelve months

Museums:

- Work is progressing with Birmingham Museum Trust and The Science and Industry Museum Group on the vision and feasibility for a new (Science & Industry) museum for the city. Findings will be presented in May 2022.

Tourism:

- WMGC and the tourism officer developed a Commonwealth Games Visitor Map with partners in BCC, TfWM and the Organising Committee.
- Work progressed with stakeholders developing a new Visitor Destination Plan for the city due for approval by Cabinet in June 2022.

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

Museum's Collection Storage Facilities Improvements:

- An independent feasibility design study into major infrastructure improvements at the Museum's Collections Centre (MCC) in 2019/20 proved too costly but, the

- proposed review of museums storage improvements was superseded by an announcement by ACE / DCMS in 2021 about a Museums repairs fund (MEND).
- Work will progress on a submitting a proposal to Capital Programme Board for improvements to collections storage facilities in Summer 2022. This feasibility will be funded by existing budget allocated by Capital Programme Board including where external funds can be secured to make improvements.

Risks and barriers to delivery

- None to report

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

The table below provides full details and Q4 data for regulatory judgements and vital signs KPIs.

Cabinet Member Portfolio: Education, Skills and Culture

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

ID	Key Performance Indicator	Year End Target	Quarter 1 Result	Quarter 2 Result	Quarter 3 Result	Quarter 4 Result	DoT	Overall Status
ESC01	The proportion of years 12 to 13 pupils whose activity is unknown <i>This measure is reported as a three-month average</i>	2.30%	4.90%	5.20%	4.77%	3.50%	▽	Red

1. NK has been decreasing though February to March from 3.6% to 3.5%. The NK performance for March has continued to show a decrease.
2. Birmingham performed behind the national average in February and March. Overall performance for Birmingham has improved on previous years and seen the city close the gap on national average.
3. NK performance sees the numbers decrease continuously throughout the APS element of the tracking cycle that runs from September to February.
4. The work being undertaken forms the key performance period (December-January-February), where each LA is measured on its participation rate by the DfE.

Actions:

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

ESC02	Number of NEET young people supported by the career service	6,500	Not Available	3,081	Not Available	6,727	△	Green
<i>This is an annual measure reporting a year end position at quarter 4 only.</i>								
This represents the total number of individual NEET young people BCS has worked with, not the total number of engagements with NEET Young People (that figure is 15973). Figures above target due to BC now running a digital offer alongside the face to face in person impartial careers guidance service traditionally offered.								
ESC03	Excluded Children without a school place for more than 6 days	38	39	64	76	82	△	Blue
<i>This is a monthly measure and figures have been calculated to report a quarter on quarter period.</i>								
The Exclusions Team continues to pass on referrals from schools without delay and the 82 young people indicated in the January, February and March 2022 columns were all allocated City of Birmingham School places and went through admission arrangements (interview, induction etc) within the shortest possible timescale prior to admission. The average time for admission into COBS was 9.86 days in January/February. The average time for admission in March will be available in the next quarter. A live review of provision arrangements for permanently excluded young								

people is presently ongoing. The council continues in its efforts to accommodate permanently excluded pupils in educational provision within 6 school days of permanent exclusion.

ESC04	<p>Number of children missing from education for more than 7 days</p> <p>* This measure was amended for April 21 to: Number of children subject to active Children Missing Education enquiries</p> <p><i>Measure formerly Number of children missing from education for more than 7 days</i></p> <p><i>* This measure was amended for April 21.</i></p> <p><i>This is a direction of travel monthly measure and figures show quarterly in-month performance (i.e. June, September, December and March).</i></p> <p>Figures for January and February remain steady and are consistent with usual levels of CME at this time in the academic year. A small reduction has been seen in March which contrasts against previous years. In previous years CME numbers have increased towards the end of the spring term as families travel abroad. Key messages around the distinction between CME and Leave in Term Time appear to be having a positive impact on the numbers of missing pupils as schools are triggering the appropriate policy for unauthorised absence.</p>	No Target	337	306	242	717	△	N/A
ESC09	<p>The proportion of years 12 to 13 not in employment, education or training (NEET)</p> <p><i>This measure is reported as a three-month average</i></p>	2.80%	3.55%	3.66%	2.20%	2.90%	△	Amber

1. March 2022 NEET figure is 2.9%. over the last 3 months the figure has been just under 3%
2. The NEET figure is slightly over National Average of 2.7% for March 2022
3. The NEET performance figures have improved on previous years as it has been under 3% however the cohort size has increased, approx. 1,700 young people this year than last
4. Uptake on traded services has supported more young people into positive destinations and also
5. Early referrals for RON via CEC funding have seen an increase in the volumes of young people requiring support – early identification
6. More face to face delivery across the city
7. The NEET figure will increase over the summer months just to the time of year and more intervention support will be required from BCS

Actions:

1. Constant reviewing PA's caseload of young people and the variety of interventions required
2. Continued delivery on YPP for eligible young people
3. Working with 14-19 on NOW earlier where possible
4. Ramping up face to face delivery citywide

ESC10	Overall Proportion of schools which are good/outstanding <p>The overall percentage of schools rated Good or Outstanding is 83.1%, a 0.4% increase from Dec 2021. Since December 2021 there have been 9 full inspections published for schools in Birmingham. King Edward VI Camp Hill School for Girls remains Outstanding. Lillian de Lissa Nursery School is now Outstanding having previously been rated Good. Aston University Engineering Academy and St Paul's Catholic Primary School are now rated Good having previously been rated Requires Improvement. Bordesley Village Primary School and Lordswood Boys' School are now rated Good having previously been rated Inadequate. Hawthorn Primary and Sundridge Primary now rated Requires Improvement previously rated Good. Ark St Alban's Academy now rated Requires Improvement previously Outstanding. There were 6 schools which received short inspections of which 5 schools remained Good and English Martyrs' Catholic Primary School remained Outstanding.</p>	80.00%	81.10%	81.80%	82.70%	83.10%	△	Green
ESC11	Number of Permanent Exclusions - Primary <p><i>This is a monthly measure and figures show in-month performance (i.e. June, September, December and March).</i></p> <p>Of the 17 primary permanent exclusions during January, February and March 2022, 15 young people are male, 2 are female. 7 of the permanent exclusions were for physical aggression to adults, 5 for disruptive, defiant behaviour, 2 for physical aggression to pupils, 1 for bullying and 2 were weapon related. The total number of primary permanent exclusions from September 2021 to the end of March 2022 is 41. This compares to 11 primary permanent exclusions between Sept 2020 and March 2021</p>	70	14	20	5	9	△	Green






(including periods of school closures and COVID restrictions) and 53 between Sept 2019 and March 2020.

ESC12	Number of Permanent Exclusions - Secondary	230	47	66	12	25	△	Green
<p><i>This is a monthly measure and figures show in-month performance (i.e. June, September, December and March).</i></p> <p>Of the 67 secondary permanent exclusions during January, February and March 2022, 54 are male, 13 are female. 23 of the permanent exclusions were for disruption/defiance, 10 are drug related, 8 for physical aggression to pupils, 9 for physical aggression to adults, 1 for damage, 2 for threatening behaviour to adults, 4 for threatening behaviour to pupils, 3 for weapon possession, 2 for bullying, 2 for threatening behaviour to a member of the public and 3 for other. The total number of secondary permanent exclusions from September 2021 to the end of March 2022 is 122 (10 permanent exclusions from Q3 were subsequently revoked/rescinded). This compares to 51 secondary permanent exclusions between Sept 2020 and March 2021 (including periods of school closures and COVID restrictions) and 151 between Sept 2019 and March 2020.</p>								
ESC13	Number of Permanent Exclusions - Special Schools	7	1	1	0	1	△	Green
<p><i>This is a monthly measure and figures show in-month performance (i.e. June, September, December and March).</i></p> <p>Of the 5 special school permanent exclusions during January, February and March 2022 all are male young people. 4 are for dangerous disruptive, defiant behaviour. 1 is weapon related. The total number of special school permanent exclusions from September 2021 to the end of March 2022 is 5. This compares to 2 special permanent exclusions between Sept 2020 and March 2021 (including periods of school closures and COVID restrictions) and 5 (special school permanent exclusions for the current 2021/22 academic year up to the end of March 2022 compares to 2 and 5 between Sept 2019 and March 2020.</p>								

A5: Health and Social Care

A5.1: Summary of Q4 Vital Sign KPI data

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

	Q4 Direction of travel:			Data not available or not yet due	Total
OVERALL STATUS:	  Positive		  Negative		
BLUE	0	2	0	0	2
GREEN	2	1	2	0	5
AMBER	1	1	0	0	2
RED	2	1	2	0	5
Trend	3	0	2	0	5
N.A.	1	2	1	2	6
Not Yet Due	0	0	0	1	1
Total	9	7	7	3	26

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

The box below summarises Q4 performance to highlight what we are doing well, less well, and identifying barriers and risks

<p>Notable delivery / achievements: Where have we performed well? What are we doing to build on and learn from these?</p> <ul style="list-style-type: none"> We continue to progress a major joint piece of work with NHS partners (currently in development via BICP) to ensure that the care market is supported by agencies working in partnership, as one system, and is supported by a city-wide system of joined-up commissioning and progressive quality monitoring and engagement. A revised quality monitoring process has been developed to be conducted remotely or in a hybrid model and to reduce contact time on site. A visiting risk assessment has been developed and the new process has been tested with providers. Quality monitoring visits have now recommenced, and a programme of work has been developed for the following 12 months. A joint Birmingham City Council and Birmingham and Solihull Clinical Commissioning Group 'open book' cost of care exercise was completed in September 2021. This was used to feed into the corporate budget setting and provider fee discussions for 22/23. The full anonymised dataset has now been published and we are reviewing how this exercise can support the Market Sustainability and Fair Cost of Care requirements. A joint quality framework has been drafted and we have conducted a joint review of our quality toolkits with a view to aligning the content. We also now have an initial joint quality dashboard. We have started discussions regarding the future commissioning of adult social care services and there remains a strong commitment to work together with CCG colleagues. The proportion of people receiving support from us in their own homes has increased again this quarter. We have implemented a range of measures to help people remain as independent as possible and remain in their communities for as long as it meets their care
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needs. As at March 2022, 70.8% of people who receive services, were receiving these in their home.

- The proportion of people we provide direct payments to has improved during the quarter and has reached 38.8%, slightly short of the 40% target due to the impact of the pandemic. Based on the 2020-21 Adult Social Care Outcome Framework measures, we are in the top quartile of all councils for this measure. We are working with citizens to co-produce future improvements to our direct payment services and our Direct Payment Challenge Forum is looking at innovations and best practice to improve the uptake of Direct Payments and new ways of engaging with the community.
- We continue to exceed the target of 75% of citizens placed with either a Gold or Silver rated provider, with performance at 75.9%. Ratings are based on a rigorous, evidence-based process including visits from our commissioning officers and inspections by the Care Quality Commission (CQC). Some of this activity has been paused due to the pandemic, and as it restarts over the next 3 months, we expect to see some fluctuations in performance over the next 12-18 month.
- Our performance for the percentage of concluded Safeguarding enquiries where the individual or representative was asked what their desired outcomes were, remains above the target. Our overall performance over the last 12 months is 94% against a target of 85%. We have also exceeded the 85% target for the percentage of concluded Safeguarding enquiries where the desired outcomes were met during the enquiry; this was 95% for March 22.
- The Pure Project has now supported 19 people with learning disabilities into employment to date and has supported another 480 in other ways. Anxiety due to the pandemic is still a difficulty. A range of measures are in place to continue to increase the number of people supported including incentives such as free 1-day travel cards and £10 vouchers, a digital inclusion lending service which now has equipment and will begin in May and developing bespoke training with Fircroft College to help participants gain valuable skills.
- The monthly quality sub-group have completed their focus on the Ages and Stages Outcomes and the next topic for focus has been agreed. Plans for quality visits to take place across Children's Centres, led by the Early Years Team and supported by Public Health are expected to start in April.
- A safe and active mobility campaign is being commissioned to build on the insight from the Tola Time campaign, part of the Healthy Cities Active Travel/Modal Shift Programme in 21/22. The campaign will focus on 10 wards among the diverse populations residing in Birmingham where active mobility particularly needs to increase. Procurement is under way and delivery anticipated in Q1/Q2 of 22/23, a small delay from previous quarterly update.
- The procurement of the Health Literacy Physical Activity Toolkit for Birmingham City Commonwealth Languages is progressing on schedule for delivery in Q1/Q2 of 22/23. This will contribute to the Games' legacy.

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

- Key commissioned Public Health projects and outcomes including the Childhood Obesity Trailblazer Project are experiencing delays due to procurement challenges and previous COVID-19 slippages. The work has been re-timetabled for this year.
- Staffing resource is challenging due to portfolio size and demand and a larger team capacity would reduce delays.

Risks and barriers to delivery

- The number of people receiving a Shared Lives service has improved this quarter, but it has not been possible to meet the year-end target. Sickness among carers and our team due to the pandemic has impacted on our capacity to place citizens into Shared Lives services. Work continues to expand our short-term respite offer (which isn't included in the KPI) and we

continue to engage with council and NHS staff to increase awareness of the service and increase referrals.

- Preparation for Adulthood (PfA) is a two-year proof of concept which commenced in April 2020. Our service has three elements: Integrated Transitions Team (ITT), Vulnerable Adults Team (VAT) and a Transitions & Wellbeing Hub. PfA started operating during the Covid-19 pandemic requiring us to work in creative and innovative ways. Initially we were engaging with the young people we support virtually, but since restrictions were eased, we have worked with them through the pandemic face to face. We have now completed full support with a total of 202 young people, (81 young people are still receiving support), of which 126 (62.4%) have achieved outcomes following support from the service. The number of young people we support is currently reduced due to a recruitment freeze during formal consultation on the redesign of the Preparation for Adulthood service. The consultation has now concluded, and we will be commencing recruitment processes from 2 May 2022. We will then have capacity to support more young people through the redesigned service.

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

The table below provides full details and Q4 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	Overall Status
HSC01	The percentage of concluded Safeguarding enquiries where the desired outcomes were met	85%	93%	89%	88%	95%	△	Green

during the
enquiry

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

Our performance on this measure this quarter remains above target.

We can't always control whether we can successfully meet people's outcomes and this results in fluctuations in performance.

Senior managers are exploring mitigations for staffing capacity challenges. However, performance remains strong.

HSC02	The number of long-term admissions to residential or nursing care (per 100.000 over 65s)	560	556	542	516	N/A	N/A
<i>This measure is reported as a rolling 12 month total per 100,000 population of over 65's. Reported a quarter in arrears</i> Currently unable to report this measure due to our database moving to Eclipse							

HSC03	Percentage of concluded Safeguarding enquiries where the individual or representative was asked what their desired outcomes were	85%	88%	95%	89%	89%	▽	Green
<i>This is a monthly measure and figures show in-month performance (i.e. June, September, December and March).</i> Our performance on this measure remains above the target. Our overall performance over the last 12 months is 94%.								

HSC04	Uptake of Direct Payments	39.0%	38.4%	38.2%	38.6%	38.8%	△	Amber
<i>This measure reports a snapshot of performance at the time of reporting</i> - Performance has improved this quarter but has not met the 40% target - Staff are encouraging citizens to consider direct payments to promote choice and flexibility - We are training staff in direct payments, and offering a variety of training for recipients and their personal assistants - We are co-producing future improvements to direct payments with citizens								

HSC05	The percentage of	Trend	70.5%	70.1%	70.1%	70.8%	△	Trend
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**people who
receive Adult
Social Care in
their own
home**

This measure reports a snapshot of performance at the time of reporting

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

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

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

HSC06	Proportion of clients reviewed, reassessed or assessed within 12 months	85.0%	76.4%	77.3%	73.0%	70.8%	▽
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Red

This measure reports a snapshot of performance at the time of reporting

We are unable to produce a figure for March due to the migration to our new database, Eclipse, so we are reporting February's figure.

Our performance on this measure has dropped this quarter.

We have been focussing our efforts on completing reviews for people who receive Direct Payments. These are more complex and take longer to do than other types of review.

We have been redirecting staff to support with hospital discharge and safeguarding work, and have experienced covid-related absences.

The social work teams are following bespoke action plans for reviews and discuss progress in meetings with their heads of service

HSC07	The number of people with Learning Disabilities who have been supported into employment by the PURE Project	Trend	14	19	△
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Trend

This measure has currently been suspended due to COVID19.

The measure reports a cumulative position as at the end of the reporting period

HSC08	The number of people who have Shared Lives	140	106	103	103	106	△	Red	
<i>This measure reports a snapshot of performance at the time of reporting</i> The number of people receiving a Shared Lives service has improved this quarter. Sickness among carers and our team due to the pandemic has impacted on our capacity to place citizens into Shared Lives services. We have also been expanding our short-term respite offer which isn't included in the KPI. We have developed a pathway for hospital discharges and are holding workshops with council and NHS staff to increase awareness of our service and increase referrals.									
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%	76.1%	77.1%	75.9%	▽	Green	
<i>Measure reported quarterly in arrears and provides a snapshot of performance at the time of reporting</i> Our performance on this measure has dropped slightly since last quarter but we continue to exceed the target of 75% of citizens placed with either a Gold or Silver rated provider. Ratings are based on a rigorous, evidence-based process including visits from our commissioning officers and inspections by the Care Quality Commission (CQC). Some of this activity has been paused due to the pandemic, and as this restarts over the next 3 months, we expect to see some fluctuations in performance over the next 12-18 months. We are working hard with inadequate providers in order to improve the overall quality of support available.									
HSC10	Social work client satisfaction - postcard questionnaire	70%	0%				▶	Red	
<i>This measure has currently been suspended due to COVID19.</i> <i>Reported on a quarter on quarter basis</i> Measure suspended due to pandemic									
HSC11	Number and percentage of	Number: Percentage:	Trend	62 63.9%	31 91.2%	45 100.0%	40 97.6%	▽	Trend

**parent/carers
satisfied with
the Transition
Plan co-
produced with
their young
people**

Reported on a quarter on quarter basis

This quarter, both the number (45 Jan 2022 vs 41 April 2022) and the percentage (100% Jan 22 vs 97.6% April 2022) of parents and carers who say they are satisfied with their young person's transition plan have decreased.

We included this question as mandatory on the review form this quarter, and this has improved our response rate.

The number of young people we support is currently less than the figure included in our business case. This is because we have a recruitment freeze while we carry out a formal consultation on the redesign of the Preparation for Adulthood service which is currently a proof of concept. This means that we only have 14 out of a full complement of 30 staff. The consultation has now concluded and the final business case was signed off by SMT on 20th April. We are commencing internal recruitment into ring fenced posts week commencing 02nd May and we will be advertising the remaining posts over the coming weeks. We will then have capacity to support more young people.

HSC12	Number and percentage of young people aged 14-25 transitioning to the Integrated Transition Team who feel that they can achieve their outcomes	Number:	94	64	54	65	▽	Trend
		Percentage:	96.9%	90.1%	100.0%	98.5%		
		Trend						

Reported on a quarter on quarter basis

This quarter, the percentage of young people who felt they could achieve their outcomes decreased (100% Jan 2022 vs 98.5% April 2022), however the number of young people being supported increased (54 Jan 2022 vs 65 April 2022). We don't have a target for this measure because the Preparation for Adulthood service is currently a pilot and there was no existing data to base one on. As a result, our RAG rating is based on direction of travel only.

We included this question as mandatory on the review form this quarter, and this has improved our response rate.

The number of young people we support is currently less than the figure included in our business case. This is because we have a recruitment freeze while we carry out a formal consultation on the redesign of the Preparation for Adulthood service which is currently a proof of concept. This means that we only have 14 out of a full complement of 30 staff. The consultation has now concluded and the final business case was signed off by SMT on

20th April. We are commencing internal recruitment into ring fenced posts week commencing 02nd May and we will be advertising the remaining posts over the coming weeks. We will then have capacity to support more young people.

HSC13	Number and percentage of young people who do achieve their outcomes following support from the Integrated Transition Team	Number: 46 Percentage: 55.6%	NYD Annual measure	126 62.4%	△	Trend
	<p><i>This measure is reported annually. The figure reported provides a year to date position</i></p> <p>This is a new measure relating to a service which is still in its infancy, so there is little historic data and we are still building up a baseline idea of what “normal” looks like. We have now completed full support with a total of 202 young people (81 young people still receiving support), of which 126 (62.4%) have achieved outcomes following support from the Preparation for Adulthood service. PfA started operating during the Covid-19 pandemic. This meant our service needed to work in creative and innovative ways. Initially we were engaging with the young people we support virtually, but once restrictions were eased, we have worked with them throughout the pandemic face to face. Since our launch, we have received 622 connection requests, which have led to us working with 283 young people to date, across the Integrated Transitions team and the Vulnerable Adults team.</p>					
HSC14	Number of Changing Places across the city	No Target	13	NYD	13	► N/A
	<i>This is an annual measure and reports a cumulative year to date position</i>					
HSC24	Placeholder - New national measure to replace Delayed Transfers of Care (DTOC)	N/A	N/A - Awaiting national guidance on new replacement measure			
HSC15	The percentage of births that receive a face-to-face new-	92%	99%	98%	98%	98% ► Blue

**born visit
within 14 days**

Measures reports figures based on a quarter on quarter period.

This data relates to 1st Oct 2021 – 31st Dec 2021 (1/4 reporting lag)

As discussed in previous quarters, despite ongoing local issues with health visitor recruitment, reflected by national issues, the provider consistently exceeds the target set on this measure.

HSC16	Proportion of eligible population receiving an NHS health check	2.50%	1.89%	1.88%	1.88%	1.60%	▽	Red
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This is a drop in performance level of 0.22% from previous quarters and remains below the Benchmark National Target of 2.5%. This is in part due to the introduction of a 4th COVID booster for certain elderly and vulnerable people and the backlog of routine work GPs are facing. Despite this Birmingham has the second highest rate of people receiving NHS Health Check in the Midlands with only Dudley MBC performing at a higher rate.

HSC17	Rate of chlamydia detection (per 100,000 young people aged 15 to 24)	2,300	158	1,071	NYD	NYD
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Q1 - 20/21

This measure is reported with a data lag of two quarters in arrears.

Data for July-September 2021 will be available at the end of this month (June).

The time lag in data publication is longer than usual due to a version change in the system (GUMCAD) used to collect data from clinics around the country and due to coding issues.

HSC18	Number of smoking quitters at 4 and 12 weeks	4 weeks:	973	936	936	739	▽	N/A
		12 weeks:	385	471	471	295		

For all forms of the service (Pharmacy providers, GP practice providers and Quit with Bella users) the numbers have fluctuated throughout the financial year. GP performance has almost halved from Q1 to Q2 for 4 week quits this was due to a data error from the CSU for the previous financial year. Quit with Bella's 12-week figure has dropped significantly from Q2 to Q3, the reasons for which will be explored. Performance with Pharmacies and GPs is constantly being monitored and performance managed to ensure services are delivered at higher levels via GPs and Pharmacies.

HSC19	Under 18 conception Rates per 1000 girls (15-17)	No target set	12.6	16.5	16.5	17.6	△	N/A
<p><i>This measure is reported with a data lag of 15 months. Figures reported relate to 2020 performance.</i></p> <p>ONS under 18s conceptions data is routinely reported with a 15-month data lag. The rate increased for a second quarter in Q3 2020/21 at 17.6 and is comparable to Q3 in the previous year (17.5). Although the rate in Birmingham was above the England rate (13.2), it was the third lowest in the West Midlands Metropolitan County (18.7), where Birmingham accounted for 39% of under 18 conceptions. The rolling average rate for Q3 2020/21 indicates that the Birmingham rate remained steady at 16.1 since Q1 2020/21.</p>								
HSC25	Percentage of opiate drug users who are in full time employment for 10 working days following or upon discharge	19.3%	14.2%	18.7%	18.7%	19.5%	△	Green
<p><i>This measure is reported with a data lag of 15 months. Figures reported relate to 2020 performance.</i></p> <p>Data is taken from the Diagnostic Outcomes Monitoring Executive Summary (DOMES) Report produced by Public Health England (PHE) / Office for Health Improvement and Disparities. Data for Q4 2021/22 should be available in late May 2022.</p> <p>There has been a steady increase in the number in this cohort leaving treatment employed. This rose from 18.7% in Q2 to 19.5% in Q3 which is slightly above the target.</p>								
HSC26	Percentage of non-opiate drug users who are in full time employment for 10 working days following	34.0%	22.9%	23.1%	23.1%	22.2%	▽	Red

**or upon
discharge**

This measure is reported with a data lag of a quarter in arrears.

Data is taken from the Diagnostic Outcomes Monitoring Executive Summary (DOMES) Report produced by Public Health England (PHE) / Office for Health Improvement and Disparities. Data for Q4 2021/22 should be available in late May 2022.

The Q3 figure for non-opiate users exiting treatment as employed reduced slightly from Q3, 23.10% to 22.2% in Q3 which is below the target of 34%.

The commissioned service provider (CGL) find some service users hesitant to re-engage with employment as a result of Covid. CGL link direct to IPS schemes in the West Midlands to share learning and similarly others find these recruitment challenges.

In Birmingham, during the last year, employment and other areas of recovery capital have been built into a throughcare programme to encourage service users to access these elements of support. IPS is an integral part of that offer. The CGL IPS team partner with the BCC PURE initiative to maximise access to job roles for clients.

CGL continue to offer entry level employment positions to service users who express interest in working in the sector and as part of the service redesign there is a review of what this should look like going forward, and are reviewing processes and practices as part of a substance treatment redesign with the expectation that this will positively impact against the target.

HSC20	Corporate Parent Board Promises for children in care or with care experience: We'll involve you in decisions that affect you and listen to your views	DoT	94%	92%	92%	►	Amber
<i>Frequency and nature of reporting on this KPI is being reviewed given progress would need to take a narrative form</i>							
Birmingham Jan-Dec19 337							
Stat Neighbours Jan-Dec19 316							
Birmingham Jan-Dec20 267							
Stat Neighbours Jan-Dec20 239							

While we are not performing quite as well as our statistical family, our performance has improved year on year by 20.9%.

HSC21	Corporate Parent Board Promises for children in care or with care experience: We'll try really hard to find the best possible place for you to live	69%	76%	69%	70%	►	Green
National Average							
The Trust continued to perform well during Q4 against this indicator compared with the National average of 70% and the Statistical neighbour average of 70%. Our small decline in performance was expected as the migration DQ issues have now, in the main, been resolved.							
HSC22	Corporate Parent Board Promises for children in care or with care experience: We'll work with you and give you all the help and support you need to move successfully from care to adult life	EET: 53% CLs: 85%	62%	62%	62%	►	Blue
<p><i>Frequency and nature of reporting on this KPI is being reviewed given progress would need to take a narrative form</i></p> <p>Performance this month for Care Leavers in suitable accommodation is 90%, which has remained consistent for months. The KPI remains above the National average of 88% and Statistical neighbour average of 85%. This is supported by the availability of accommodation through the City Council and third sector housing providers, care leavers being a priority for City Council housing. Although there is an established Care Leavers Housing Pathway, the 'choice' as to the location and type of the accommodation remains limited and there is more to do in this area.</p> <p>It is encouraging to see the slight improvement in the EET figure with 62% of Care Leavers who are EET. The Trust still continues to perform above the National average of 52% and Statistical neighbour average of 51%. In the Care Leavers service, we raise the aspirations of our young people – even when they have huge barriers to overcome as they transition from care to independence. We work closely with partners such as DWP, BCC EA Team,</p>							

BCC 14 – 19 Team, Birmingham Virtual School and our Corporate Parenting team to generate supported employment opportunities and help young people to secure and sustain them. We have a new member of the team, funded by BCC, to help care leavers secure Kickstart jobs. In June we will start a new contract with YPP that will fund four specialist employability case managers giving one-to-one support to sixty young people who are looking for work. The careers conference on 23 Feb was a great success and more than fifty young people attended. Our next careers conference is on Tuesday 31 May.

HSC23	Miles cycled by participants during The Active Wellbeing Society (TAWS) delivered sessions and Community Cycling clubs	63,827	19,026	49,266	61,218	NYD	N/A
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This is a cumulative measure and figures show year to date performance.

This is the Quarter 3 performance. The Quarter 4 performance will be available next month due to this KPI being reported one month in arrears: The year to date (April 2021 - December 2021) result is 61,218 which has surpassed the year-to-date target of 45,617.






The performance of this KPI remained steady in October and November but the service did notice a substantial decrease in December due to less sessions being run overall during the Christmas period. However despite this, during October and November the service continued to see more new sign ups at Led Rides and Learn to Ride activities which has been a trend since the lockdown measures were eased earlier in the year.

It is projected the year-end target will be achieved.

A6: Finance and Resources

A6.1: Summary of Q4 Vital Sign KPI data

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

	Q4 Direction of travel:			Data not available or not yet due	Total
OVERALL STATUS:	  Positive		  Negative		
BLUE	1	0	0	0	1
GREEN	0	0	0	0	0
AMBER	0	0	0	0	0
RED	1	0	0	0	1
Trend	2	0	0	0	2
N.A.	0	0	1	1	2
Not Yet Due	0	0	0	0	0
Total	4	0	1	1	6

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

The box below summarises Q4 performance to highlight what we are doing well, less well, and identifying barriers and risks.

<p>Notable delivery / achievements: Where have we performed well? What are we doing to build on and learn from these?</p> <ul style="list-style-type: none"> • CIPFA have continued to provide support since we achieved CIPFA FM 3 star as we look to move towards 4 stars. • Development of a savings tracking process to align with CPMO reporting. • Treasury reviewed the Council's exposure to Russian financial instruments which was very minimal, but this was tightened up where needed by moving out of certain funds. • Birmingham Audit delivered on completion of 97.3% of planned activity for the year plan (target of 95%) despite having to respond to the impact of COVID on Council operations. • The Audit Plan for the year has approved by Audit Committee. • A benchmarking exercise against Core Cities benchmarking has been completed and communicated. • Over the year Audit work led to 532 Housing applications cancelled, and 21 properties recovered by Feb 22. • Progress on the delivery of the new Target Operating Model (TOM) for the Corporate Procurement Service continued including the appointment of seven new permanent staff. • Phase two of the recruitment for the permanent staff continues with 9 further posts advertised. • A training needs survey has been completed with Corporate Procurement staff and a strategic board set up to oversee the TOM. • Through a Task and Finish Group formed by Overview and Scrutiny, a review of the Council's Procurement Governance Arrangements (PGA) has taken place with formal
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recommendations agreed. The PGAs are currently being updated and proposed updates based on the work of the Task and Finish Group will form part of a report to Full Council in June 2022.

- Two vacant AD roles in People Services have been advertised with interviews planned for April. Six People Partners who will lead on support and engagement with each directorate were in place by the end of the quarter.
- All senior staff in post attended a 'Transition Workshop' on 5 April focusing on the way forward.
- Business Plan priorities agreed for 2022/23 and progress is being made on developing service draft dashboards.
- Progress has been made on the reward strategy.
- Opportunities to develop apprenticeships are being progressed across the Council with several service areas now in development. Apprentice numbers have continued to grow with the Council being awarded Bronze Membership Status of "The 5% Club" in November 2021.
- A refresh of the Council Workforce Strategy has begun which will run from 2022 through to 2027.
- The value of free advertising and community messaging on Ocean Digital Network to February 2022 was £1,926,272 (above the target of 750k).
- Cityserve: Meal numbers were at 94.66% of pre-COVID budgeted figures since the start of financial year. No contracts were lost, and one new school contract was added.
- Civic Cleaning: New charges finalised for 2022/23 and issued. During the financial year new business was one with 10 permanent buildings added; 2 temporaries ongoing and 11 buildings increased hours.
- Civic Cleaning current trading position: Forecast P11 183k surplus against budget 278k deficit.

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

- There has been a delay in CIPFA developing the model for local resilience reporting, so this is not available for this quarter. This indicator is being reviewed for future use.
- For this quarter we have been able to analyse the recently published National CIPFA Financial Resilience Index 2022 data, that uses financial outturn information for the financial year 2020/21. A key financial indicator for Council's is level of reserves, BCC has a level of reserves of 114.01%, this is the ratio of the current level of reserves (excluding schools and public health) to the council's net revenue expenditure, the higher the level the less risk. This is a strong position. For comparison purposes the lowest council in our comparator group is Leeds City Council which has a reserves level of 34.15%.

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 Q4 data for regulatory judgements and vital signs KPIs.

Cabinet Member Portfolio: Finance and Resources

External Regulatory Judgements	Date of Judgement	Judgement
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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	Overall Status
FR01	Financial Resilience (using Chartered Institute Public Finance Accountants Resilience Index) <i>Data not available</i>		N/A	N/A	N/A	N/A	N/A	N/A
FR02	Health & Safety Compliance Audits undertaken across directorates in targeted areas <i>New annual measure started in Qtr. 3, 20/21. No target set as we are currently establishing a baseline. Figures shown report a quarter on quarter position.</i> There were 114 audits undertaken in Q4. These primarily consisted of those related to the management of property and assets. Verification audits have concluded that a number of the RP responses given within the Annual Return have some discrepancies. Asbestos management plans need to be reviewed further with additional guidance to be provided to assist RP's. Full 2021/22 Annual Compliance Report will be prepared during May 2022.	No target set	24	40	122	114	▽	N/A
FR03	Number of accidents and Incidents within the City Council <i>This measure monitors a trend with the aim of reducing accidents and incidents. Figure shown report a monthly and quarter on quarter position.</i> Levels and trends remain consistent with previous periods - we have benchmarked data with other WM LAs and can mainly conclude that we need to continue to focus efforts on increasing the quality of reporting (BCC figures low in comparison).	Trend	70	63	70	68	▽	Trend
FR04	Number of accidents and Incidents reported to the HSE	Trend	3	1	5	3	▽	Trend

This measure monitors a trend with the aim of reducing accidents and incidents. Figure shown report a monthly and quarter on quarter position.

As above comment - BCC figures low which would predominantly suggest low levels of reporting which the team are actively working with directorates and TUs to address.

FR05	The average number of working days lost due to sickness absence per FTE (full time equivalent) employee	9.25	8.84	10.50	11.98	11.51	▽	Red
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Figure shown report a monthly and quarter on quarter position of FTE employee excluding schools.






Absence levels have increased significantly compared to previous year where extraordinary impact of COVID resulted in a significant reduction in staff absence. The Omicron wave resulted in high levels of staff absence in Dec/Jan. The new People Services model has invested into additional resources and capacity which will be focussed on reducing absence during 2022/23.

FR06	Grow channels such as Yammer to increase engagement ratings with staff	15,346	15,034	15,163	15,800		△	Blue
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A7: Homes and Neighbourhoods

A7.1: Summary of Q4 Vital Sign KPI data

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

	Q4 Direction of travel:			Data not available or not yet due	Total
OVERALL STATUS:	  Positive		  Negative		
BLUE	1	2	0	0	3
GREEN	1	0	2	0	3
AMBER	0	0	2	0	2
RED	0	1	2	0	3
Trend	0	0	0	0	0
N.A.	1	0	0	0	1
Not Yet Due	0	0	0	2	2
Total	3	3	6	2	14

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

The box below summarises Q4 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"> Birmingham City Council continue to proactively work with partners to implement changes to the way building safety in high rise blocks is managed in anticipation of the Building Safety Bill. This Quarter, two Building Safety Managers have been appointed by City Housing to lead on this work. With regards to Exempt Accommodation, a business case was presented to the Council's Invest to Deliver Board in December 2021, which has now approved the funding for continuation of the Exempt Pilot Team. Scrutiny was updated formally on 11 March 2022 on progress against the recommendations from the review. A wider Members' briefing on exempt was held on the 21 March 2022. A total of 225 inspections have been carried out in respect of Exempt Accommodation in Quarter 4, due to complaints, safeguarding or health and safety concerns. 2637 care and support reviews have been carried out and over £230k of housing benefit overpayments have been recalled from landlords. 180 investigations have also been carried out by the Community Safety Team in response to complaints relating to anti-social behaviour and crime. In Quarter 4, 11 further providers and managing agents have signed up to the Charter of Rights with 81 having signed up in total. However, no further providers and managing agents have applied to join the Quality Assurance Standards, with 41 having signed up in total. This Quarter we are continuing to improve the supply of housing to our citizens including building new homes through the Birmingham Municipal Housing Trust and bringing more empty properties back into use. We are also considering more
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innovative means of providing and managing homes through our work on a community led housing policy.

- The cases for the renewal of Yardley crematorium and the extension of Kings Norton cemetery were approved by Cabinet, achieving a delivery plan target. Works will commence as soon as possible.
- 2,226 people attended Ward Forum Meetings during 21/22, above the annual set target. The majority attended virtually, a means providing many with easier access (accepted that excludes those in digital poverty).
- Support given by Neighbourhood Development Support Unit to:
 - the successful development and ratification of a Neighbourhood Plan for 3Bs, Perry Barr plus support given to JQ and Pioneer (Stockland Green). Again, small grants given to enable process. Successful joint application with Planning for a government grant for the development of a neighbourhood planning toolkit for other areas/interested community groups. Work will start in May 22.
 - Roll out of Commonwealth Games (CWG) CC Small Grant Scheme – a £2m scheme of small grants for every ward. Support included capacity building support for groups (commission BCM and Locality) and to local participative decision making of proposals.
 - Continued development of Pioneer Places programme as part of Working Together in Birmingham's Neighbourhoods priority– regular monthly programme of get togethers, speak truth to power sessions and small grants support
- A number of Community Asset Transfers progressed – process for East Meadway Community Gardens completed, and in progress for West Heath Community Association (Hampstead Hall). Community letting also completed for Coronation Road Play Centre.

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 work on the potential regional centre of excellence on mortuary and pathology services has continued. The financial business case has not been supported by partners. The service is now examining other options for improving the facilities at the public mortuary.
- 172 Ward Forum Meetings held and/or supported during 21/22; this was lower than expected and below the annual target but 49 more than 20/21. Significant achievement was to maintain mtgs virtually during lockdown. Constitution now requires all wards to have 4 meetings/ year. 9 wards had no meetings at all, 16 only had 1, 12 only had 2, 14 had 3 and only 18 wards out of 69 had 4 mtgs or more during the year.
- 63 completed Ward Plans and Priorities 21/22 against a target of 69. Reminders of the requirements to produce a ward plan have been issued which has resulted in an uplift in the number of plans returned from Wards.
- The requirements re Ward Forum Meetings and Ward Plans will require additional emphasis after the local elections and we will seek to re-include in Member Induction and provide additional Member training and information sessions.

Risks and barriers to delivery

- Average days void turnaround excluding void sheltered properties is performing below target, actions are clearly in place to support / improve the void turnaround performance over the coming months, as outlined in the main body of the report.

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

The table below provides full details and Q4 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	<p>Achieved required CAPA plan. Nothing further to report.</p> <p>Nothing further to report. No inspections have taken place and licence is still valid. Inspection due in 2022, but no confirmation as of yet.</p> <p>Temporary regional mortuary licence given up with decommissioning of regional facility.</p>
<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>	Jun-21	<p>Assessment received on 26 July 2021, covering performance during 2020/2021 when Covid increased workload, legislation changed and new processes were introduced was welcomed:</p> <p>“Thank you for submitting your Annual Performance Report.</p> <p>We would like to take the opportunity to acknowledge and thank Birmingham registration service for the hard work undertaken during 2020/21 and for the continued effort to maintain service delivery in the face of the challenges that the COVID-19 pandemic has brought about.</p> <p>Despite these challenges, your progress in reducing volumes of outstanding birth registrations during this extended period is noted. In addition, the improvement in MCCD performance year on year of 9% is excellent. Andrea’s hard work throughout the year to maintain service delivery is also recognised alongside that of the wider registration team.</p> <p>We also acknowledge the changes made to levels of service delivery including the implementation of a ‘home-working’ model to assist in the continued provision of a death registration service.</p> <p>We recognise the unprecedented recovery challenges around births, marriages/civil partnerships facing the service this operational year as a result of the</p>

pandemic and I will be in touch, in due course, to provide support across the months ahead.”

ID	Key Performance Indicator	Year End Target	Quarter 1 Result	Quarter 2 Result	Quarter 3 Result	Quarter 4 Result	DoT	Overall Status
HN01	We will respond to all council housing emergency repairs in 2 hours	98.1%	98.3% May result	97.0% Aug result	98.1%		▽	Amber
Measure reported a month in arrears. Figures reported show in-month performance (i.e. May, August, November and February).								
HN02	We will resolve council housing routine repairs within 30 days	92.6%	96.3% May result	95.2% Aug result	96.4%		▽	Green
Measure reported a month in arrears. Figures reported show in-month performance (i.e. May, August, November and February).								
HN03	Percentage of Right to Repair jobs completed against period profile	92.6%	92.8% May result	93.5% Aug result	92.8%		▽	Amber
Measure reported a month in arrears. Figures reported show in-month performance (i.e. May, August, November and February).								
HN04	Average days void turnaround - excluding void sheltered properties	28.0	40.1	41.4	33.9	34.1	△	Red
Measure figures show an in-month snapshot of performance (i.e. June, September, December, March).								


The March 2022 void turnaround result of 34.1 days has not achieved the 28-day target. This is 5.2 days lower than the February 2022 performance. A total of 223 Voids were let in March. The average time taken to repair voids for March was 25.27 days, which was a reduction of one and a half days in February. New contractual arrangements are in place for the East and West from April 2022 and allowing for a period of mobilisation, it is expected that the turnaround time for repairs should improve. The North continue to meet all the targets set and we are working with the South to continually improve their performance. Wates void repairs times on the East was 37.50 days and the West was 27.15 days. Fortem on the South was 22.29 days and EQUANS was 10.63 days. The Wates void repairs times in March and throughout the year has had a big impact on the ability for the 28 day void turnaround target to be met. The average days from a void being fit for letting until the tenancy start date in March was 12.05 days, which is slightly better than February and remains under the 15 day target. There have been issues with the number of staff available for the allocations short-listing process. This has had an impact over the last couple of months with short-listing only being done once the void is fit for letting. When benchmarked with the local authorities of other core cities, re-letting times compared favourably. Birmingham's final 2020/21 result was 48, this was over 30 days better than Leeds (79 days) and over 110 days better than Sheffield (159 days). The following ongoing actions are in place to support and improve the void turnaround performance over the coming months:- Demobilisation of the East and West contract will impact on void turnaround over the coming months due to the period of transition. The new contractors are working to mitigate any impact of this transition and performance will be monitored weekly. It should be noted that EQUANS have worked in good faith by accepting new voids from 18th March without works orders being raised. This will have a big impact on the East and West districts by making the transition as smooth and seamless as possible.- To reduce time taken if a property is refused, two households are currently being shortlisted. This helps to reduce time taken from fit for letting to acceptance. Any additional shortlisting will be completed by Allocations within 24 hours of the request.- Recruitment and training of two visiting officer posts have been completed. The additional posts will significantly help and support capacity in carrying out additional viewings for the North/West and East quadrants, as well as mirroring the South District 'Moving Out' process to the rest of the City. Moving out work will assist in the voids process by addressing rubbish left in voids and providing information to all of the repair providers to utilise/maximise the notice period to support the repairs period. A report has been completed outlining the significant benefits of identifying poor property conditions/maintenance of existing Council housing stock. This proactive work will support an approach to addressing issues impacting on void repair times. This work follows the Cabinet Members visits to voids where concerns were raised on the poor state of properties at the point of keys returned by tenants. It should be noted that throughout March, the voids teams have been assisting the Temporary Accommodation team wherever possible with reducing the number of old voids. This has not reduced performance for normal voids but it is hoped that sharing processes will drive down the number of dispersed voids and their turnaround times. Due to the low demand of high-rise sheltered voids, a working group has been set up with all interested parties (Voids, Adult Social Care, Homeless Team, Temporary Accommodation). The results from this so far have shown a reduction of these voids. The designation of Essington House is currently subject to approval by Cabinet. If successful, this would mean a significant reduction of sheltered readily available properties of between 11 - 14 voids in this block throughout the year. A meeting to discuss the 2022/23 objectives for the voids service took place. Once the legacy voids with Wates (60) are completed and EQUANS are able to repair voids on the East and West within a

lesser timescale, we would expect by the second half of the year, the average void turnaround for non-sheltered voids to be within the 28 day target.

HN05	Available properties as a percentage of total stock	98.0%	99.5%	99.4%	99.50%	99.50%	▶	Blue
<i>Measure figures show an in-month snapshot of performance (i.e. June, September, December, March).</i>								
The March 2022 snapshot result is 99.48% which has exceeded the target of 98.0% for this period.								
HN06	Percentage of tenancies sustained at 12 months (where appropriate)	94.00%	N/A - Annual Measure				▼	Green
<i>This is an annual measure reporting a year end position at quarter 4 only.</i>								
Due to COVID-19 restrictions lettings were reduced for the whole year (year end March April 2020 to March 2021). The service operated by dealing with the most vulnerable citizens with an emphasis on Housing First clients, rough sleepers, as well as general needs lettings.								
Total end of year lettings were 2810, this figure includes secure tenants. Of the 2810 tenancies created, 1693 tenancies were introductory tenancies. 72 introductory tenancies have not sustained their tenancies for this year ending.								
There are various reasons why tenancies were not sustained, including Housing First cases – which were abandonment, deceased tenants, tenants in prison, and tenants who went into hospital then moved to care homes. There were 6 abandoned cases which were not Housing First.								
Many followed the process and completed Notice to Quits and moved.								
For the end of year figures, 97% of tenancies have sustained.								
HN10	Percentage of residents allocated a BCC housing tenancy	N/A	1.20%	1.36%	0.89%	1.14%	△	N/A
<i>Measure figures show an in-month snapshot of performance (i.e. June, September, December, March).</i>								
The March 2022 snapshot result is 1.14%. This is equivalent to 250 new tenancies being let during March 2022. The demand for social housing is high with an average of 572 new applications received per week in March 2022 to join the City Council's housing register. The service has been able to re-house 1.14% of people waiting for accommodation into Council properties.								


This highlights how important it is to work in partnership with other accommodation agencies in the City to meet the needs of citizens who require housing. There are in excess of 21,950 housing applicants and even if no new applicants applied, it would take many years to re-house the current housing register.

The Housing Allocation Scheme objective is to enable fair access to social housing for applicants in housing need and be realistic and informed by stock availability. The direction of travel is expected to be a continued reduction in available homes unless there is a significant investment in the provision of additional social housing.

HN11	Number of properties improved in the Private Rented Sector as a result of Local Authority intervention	263	72	94	204	291		Blue
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This is a cumulative measure and figures show year to date performance.

The year-end (April 2021 – March 2022) result is 291 which has surpassed the target of 263.

HN12	Private sector empty properties brought back into use	263	79	129	198	267		Green
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This is a cumulative measure and figures show year to date performance.

The year-end (April 2021 – March 2022) result is 267 which has surpassed the target of 263.

HN13	Number of ward meetings held annually	276	35	74	117			Red
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This is a cumulative measure and figures show year to date performance.

This is the Quarter 3 performance. The Quarter 4 performance will be available next month due to this KPI being reported one month in arrears: The year-to-date (April 2021 - December 2021) result of 117 has not achieved the year-to-date target of 207 (one meeting per ward in each quarter).

Numbers are lower than expected, as nine wards have cancelled meetings this quarter and Members are not coming forward with meeting dates. In some wards, there has been a reluctance to continue with virtual meetings. In those cases, Members were hoping to have face to face meetings but changes in COVID-19 guidance has impacted these plans.

It is now within the Birmingham City Council Constitution as presented at full Council in May 2021, that all wards are expected to have at least 4 meetings per year. There are 15 wards which have not had a ward meeting so far this municipal year. There are 19 wards which have had only one meeting and 17 wards which have had only two meetings. Combined, this

accounts for 104 missed meetings. The remaining 18 wards have undertaken three or more meetings to date.

Community Governance Managers will continue to liaise with Members to book in dates for the Ward Forum meetings during the Quarter 4 period.

HN14	Annual Resident Attendee Numbers for Ward Forum Meetings	2,000	808	1,279	1,700	▶	Blue
<p><i>This is a cumulative measure and figures show year to date performance.</i></p> <p>This is the Quarter 3 performance. The Quarter 4 performance will be available next month due to this KPI being reported one month in arrears: The year-to-date (April 2021 - December 2021) result of 1,700 has surpassed the year-to-date target of 1,500.</p> <p>Numbers are generally still higher for current virtual meetings, than previously held face to face meetings. This is particularly due to residents being interested in the Public Health COVID-19 updates, and ease of participation from home, rather than having to go to the venue.</p>							
HN15	Number of ward plans updated or completed in the year	69	52	53	60	▶	Red
<p><i>This is a cumulative measure and figures show year to date performance.</i></p> <p>This is the Quarter 3 performance. The Quarter 4 performance will be available next month due to this KPI being reported one month in arrears: Currently there are 60 completed ward plans against the annual figure of 69.</p> <p>The decision has been taken to use a rolling figure as it is still the intention to achieve the target of 69 i.e. one completed Ward Plan and Priorities document from each ward.</p> <p>The full set of Ward Plans and Priorities has still not been achieved. A reminder email was sent to Members following correspondence on behalf of the Cabinet Member, ahead of the latest deadline (end of October 2021). A further seven completed ward plans have been received this quarter. The Neighbourhood Development and Support Unit (NDSU) Team continues to liaise with the Cabinet Member and Legal Services regarding next steps for the nine outstanding plans. A further update will be provided next quarter.</p>							
HN16	Number of people supporting local Community Infrastructure Levy (CIL) crowdfunding	TBC	N/A - Annual Measure			NYD	N/A

projects per annum

This is an annual measure reporting a year end position for quarter 4 2021/22 in Q1 of 2022/23.

KPI reported one month in arrears: Quarter 3 progress commentary update (April 2021 - December 2021) - A crowdfunding partner has been contracted, local consultation with elected members with ward Community Infrastructure Levy (CIL) allocations is being conducted during the early part of January 2022, leading to a decision report to the Leader to be considered in February/March 2022. If the pilot approach is agreed then the Crowdfunder pilot will be launched in May/June 2022.

HN17	Total number of buildings either on Community Asset Transfer lease or community lease	100	N/A - Annual Measure	NYD	N/A
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This is an annual measure reporting a year end position for quarter 4 2021/22 in Q1 of 2022/23.






KPI reported one month in arrears: Quarter 3 progress commentary update (April 2021 - December 2021) - The Birmingham City Council (BCC) Community Assets Portfolio is being finalised by Birmingham Property Services. This will include all BCC assets that are either on Community Asset Transfer (CAT) Leases or other community leases.

The year-end target will remain unaffected. This category, which is under regular review, includes CAT leases together with grant-for-rent arrangements, peppercorn rents and those with use restricted to community activity.

A8: Social Inclusion, Community Safety and Equalities

A8.1: Summary of Q4 Vital Sign KPI data

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

	Q4 Direction of travel:			Data not available or not yet due	Total
OVERALL STATUS:	  Positive		  Negative		
BLUE	1	0	1	0	2
GREEN	0	0	0	0	0
AMBER	0	0	0	0	0
RED	1	1	0	0	2
Trend	0	0	0	0	0
N.A.	2	2	2	10	16
Not Yet Due	0	0	0	2	2
Total	4	3	3	12	22

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

The box below summarises Q4 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"> Working with the Supported Accommodation programme, the Community Safety Team have carried out over 58 investigations in the last quarter and worked with West Midlands Police to support applications for 2 closures orders. A 'train the trainer' workshop was delivered by Business in the Community to selected colleagues from Equalities and Cohesion, Procurement and HR (People Services) in February 2022. The Equalities and Cohesion division will convene a working group to develop a training slide deck and a plan to roll out EIA training and best practice to staff. Our application to the Carter Center's Inform Women Transform Lives campaign was successful in Jan 2022. We have joined the second cohort of global cities for the 2022/23 campaign to better support women in accessing vital information. In Jan 2022, a call to action was launched for citizens from across the city to be part of a Citizens Panel. The Citizens Panel, with representation from across our 10 parliamentary constituencies, and a Strategic Partners Panel were both launched in March 22. The initial work of these panels is to oversee an inclusive approach in delivering the Stronger Communities Commonwealth Games Legacy programme. As part of the Stronger Communities programme five lead organisations have now been commissioned to deliver the five community-based work streams. In addition,
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70 grassroots organisations have been commissioned to progress activity across the work streams.

- To make the Council's recruitment and selection process more inclusive and to attract diverse candidates, we have started work with Vercida, a company that specialises in creating a diversity job board. This will help create a Birmingham City Council platform, showcasing the work we do in making the Council an equitable, diverse and inclusive workplace. The platform will be launched by May 2022, and job adverts posted on West Midlands Jobs will be pulled through to the Vercida site to reach a more diverse audience.
- The CWG Stronger Communities Legacy Fund programme of activity is on track, the following projects have started:
 - A network of Heritage Trails that will cover the city taking in sites of interest across our localities.
 - We Made Birmingham involves community organisations creating narratives about their localities, including recruiting local young to be trained as community journalists.
 - The Peace Garden upgrading the gardens to enable communities across the city to use the space for commemoration and celebration. Ex service personnel are being represented in the Peace Garden by the proposed works with a trail that will help remember those that have been in or lost to conflict.
 - Inspiring Future Leaders building confidence of young people (that aspire to be teachers and leaders) by connecting them to positive role models from black and Asian minority ethnic backgrounds and through delivery of practical workshops.
 - Getting Communities Talking activities involving women, particularly migrant, refugee and asylum-seeking women from across Birmingham who are struggling to integrate and be fully engaged in their local communities addressing barriers to participation and integration including those that may be digitally excluded.
- Adult Social Care continues to support the delivery of the Domestic Abuse Prevention Strategy. A needs analysis and strategy refresh is underway and will be completed by 1 May 22. Funding for 22/23 has been confirmed by the Department of Levelling Up, Housing and Communities; a further £3.2m has been awarded to Birmingham. Further work is required on the systems view of the domestic abuse pathways for victims in the City. A report outlining the approach and associated commissioning will be presented to the Domestic Abuse Strategic Partnership Board and Community Safety Partnership for approval.

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

- None to report

Risks and barriers to delivery

- None to report.

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

The table below provides full details and Q4 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. We have published our equality objectives 2019 – 2023. (HR publish the equality data.) 	No Standard Judgement	<p>The Equality and Human Rights Commission is responsible for assessing compliance with and enforcing the duty.</p> <p>To support compliance, we are assessing our progress against the Equality Framework for Local Government.</p>
<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</p>	<p>No Standard Judgement</p> <p>although the local authority did undertake a Peer Review of CSP Arrangements in Sep 2018</p>	<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>

for the reduction of crime and disorder in the 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.


Advice Services Alliance 15th October 2020

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

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	Overall Status			
SCE01	Proportion of BAME staff in each grade compared to Birmingham population	Overall	42.0%	34.0%	34.3%	35.0%	35.3%				
		Breakdown by grade									
		GR1		40.3%	39.4%	40.3%	40.3%				
		GR2		37.5%	38.1%	38.7%	38.8%				
		GR3		34.5%	35.1%	35.7%	35.9%				
		GR4		33.1%	33.6%	34.4%	35.0%				
		GR5		31.6%	31.7%	32.6%	33.1%				
		GR6		19.9%	20.7%	20.5%	21.3%				
		GR7		24.8%	22.6%	24.7%	24.8%				
		JNC		13.7%	16.3%	17.0%	11.8%				

The quarters shown report performance as at the months of June, September, December and March. Again, during Q4 there has been overall improvements in representation. Increases are seen from the baseline data across each grade, however in Q4 there has been a dip in JNC officers due to a number of exits. For the coming year there are a range of actions being co-created by the EDI task and finish group which will support the continued increase in overall representation with an additional focus on GR6+.

SCE05 .1	Percentage of enquires responded to within 48 hours	No Target	100%	100%	100%	100%		N/A
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**from the
Community
Safety Team
Front Door**

This is a new indicator and this is the baseline year. A target will be set for 22/23.
The current performance (100%) indicates that the new process for managing enquiries is working effectively to provide timely responses.

SCE05 .2	Number of Anti-Social Behaviour incidents reported	No Target	6,134	5,887	3,902	3,705		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.

The reported figure (3705) is a combined figure from both ASB reports to Birmingham City Council (1558) and West Midlands Police (2147). Note this figure may include reports made by residents to both organisations about the same incident.

SCE05 .3	Percentage of Anti-Social Behaviour related incidents actioned within one month	No Target	Not available	Not available	Not available		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 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.

SCE05 .4	Number of Community Triggers enquiries meeting threshold	No Target	9.00	10.00	9.00	9.00		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 14 enquiries in total; 5 enquiries did not make the threshold for the review.

SCE05 .5	Number of Community	No Target	0	0	0	0	N/A	N/A
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Triggers reviews where investigations have not followed policies and procedures

This is a new indicator and this is the baseline year.
No panels took place during this quarter.

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

All cases will be migrating to a new system shortly.

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

All cases will be migrating to a new system shortly.

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

This indicator reflects data from West Midlands Police. Unfortunately, this information cannot currently be 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	No Target	1.0%	1.0%	0.2%	1.6%		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.


SCE05 .10	Number of Domestic Abuse disclosures from staff	No Target	3.00	6.00		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. This reflects the number of referrals to the Council's Safe Space.

SCE05 .11	Incidents of Hate Crime reported	No Target	1608	1763			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 .12	Increase the number of incidents of Hate Crime logged, to being progressed and actioned, including via the criminal justice system	No Target	N/A	N/A	1514	1514		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. The reported figure (1514) is a combined figure from both hate crime reports to Birmingham City Council

(37) and West Midlands Police (1477). Note this figure may include reports made by residents to both organisations about the same incident.

SCE05 .13	Total Recorded Crime in Birmingham	No Target	37,929	39,632	40,922	38,775	▽	N/A
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 disrupt activities	No Target	101	114	98	100	△	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.

SCE05 .15	Percentage of staff receiving Modern Slavery Training	90.0%	78.0%	78.0%	0.4%	0.4%	▶	Red
As a mandated training course, we are anticipating that this result will increase to meet the target as the year progresses.								

SCE05 .16	Violent Crime in public places	No Target	N/A	N/A	N/A	N/A	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.

SCE06	PLACEHOLDER: Equalities indicators	No Target	N/A	N/A	N/A
New indicators are being identified as part of the establishment of this team and will be reported in the next reporting period.					
SCE02	Reduce first time entrants to the Youth Justice System aged 10-17 (per 100,000 10-17 year olds <i>This is an annual measure</i> Birmingham Jan-Dec19 337 Stat Neighbours Jan-Dec19 316 Birmingham Jan-Dec20 267 Stat Neighbours Jan-Dec20 239	No Target	N/A	N/A	NYD
<p>While we are not performing quite as well as our statistical family, our performance has improved year on year by 20.9%.</p> <p>Improvement actions in place:</p> <p>Strengthening the prevention offer for those at risk.</p> <ul style="list-style-type: none"> •Improved 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. •Wrap around support 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> Publishing severely affected by Covid/Lockdown Latest 12 month re-offending figure covers July 2019 – June 2020 cohort = 25.8% This compares with 32.1% for the July 2018 – June 2019 cohort.	N/A		N/A	NYD

For first time entrants:

Latest 12 month figures cover January – December 2021 = 158/100,000 of 10 – 17 population.

This compares with 267/100,000 for the January – December 2020 period.

SCE04	The	£5,500,000	£2,379,517	£6,911,765	£9,898,743
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**Neighbourhood
Advice Service
will maximise
income for
citizens from
benefits /
charitable
sources or
employment.**



Blue

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

This is the Quarter 3 performance. The Quarter 4 performance will be available next month due to this KPI being reported one month in arrears: The Quarter 3 result of £9,898,743 has significantly exceed the £4M target for this period.

The overall year to date performance is almost £4.9M above target and has exceeded expectations. The service (NAIS) adjusted its target at the start of the year to take account of anticipated difficulties delivering income maximisation during the COVID-19 lockdown period. However, due to advisors now being back in publicly accessible offices for much of the year, performance has improved accordingly. With the cost of living on the rise, the need to maximise income for individuals and families remains as crucial as ever.

SCE07	Our advice	£2,500,000	£992,461	£2,406,109	£3,630,240
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**services
delivered by
the third sector
will maximise
income for
citizens from
benefits /
charitable
sources or
employment**



Blue

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

This is the Quarter 3 performance. The Quarter 4 performance will be available next month due to this KPI being reported one month in arrears: The Quarter 3 result of £3,630,240 has significantly exceed the £1.8M target for this period.






The target was adjusted at the start of the year to take account of challenges delivering income maximisation during the COVID-19 lockdown period but performance has remained strong. With the

cost of living on the rise, the need to maximise income for individuals and families remains as crucial as ever.

A9: Transport and Environment

A9.1: Summary of Q4 Vital Sign KPI data

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

	Q4 Direction of travel:			Data not available or not yet due	Total
OVERALL STATUS:	  Positive		  Negative		
BLUE	1	0	1	0	2
GREEN	0	2	1	1	4
AMBER	0	0	1	0	1
RED	0	0	0	0	0
Trend	0	0	0	0	0
N.A.	0	0	0	2	2
Not Yet Due	0	0	0	1	1
Total	1	2	3	4	10

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

The box below summarises Q4 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"> • Launch in January of the first discreet Clean Air Strategy project – the rollout of air quality monitoring equipment to Birmingham’s schools. • Publication in March of a report on the impacts of the Clean Air Zone on traffic volumes, levels of compliance and levels of nitrogen dioxide (NO2) in the zone. The report noted that in the first six months of operation of the scheme, the levels of NO2 in the zone had reduced by, on average, 13%. • At the end of February, the percentage of unique compliant vehicles entering the zone (based on the daily average) had improved to 82.5% (from 73.8% at the beginning of the scheme). The percentage of non-compliant vehicles entering the zone was below 10% (9.6%) for the first time since the introduction of the scheme (18.7%). • The percentage of compliant passenger cars entering the zone had improved to 90.7% (passenger vehicles account for 80% of all unique vehicles). • Delivery continues on capital projects, including the various Perry Barr transport schemes, Snow Hill and Southside public realm schemes, University station, Metro Westside and Eastside extensions and HS2 Curzon station. • Action taken to make permanent some of the Active Travel Fund schemes. Some schemes will now be delivered post Commonwealth Games.

- Creation of the Local Improvement Budget, which is a fund that seeks to address local road safety and safer routes issues raised by residents and ward councillors.
- Approval received in March for the Highway Maintenance and Management Services PFI project to proceed. Two submissions have been received to the Selection Questionnaire and evaluation is underway.
- 3 new Route to Zero team members appointed with start dates in April and May.
- Team engaged in defining and preparing the 3 Cities Retrofit prospectus.
- External engagement meetings held by the team with businesses, public sector partners and community representatives to support collaboration on net zero and representation continuing on regional and Birmingham groups.

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

- Two officer posts within Route to Net Zero team structure remain unfilled. Review of candidate marketplace underway alongside scope of job role to inform next steps.
- Information to support action on net zero is available from a wide range of sources – work underway to enhance and expand website content and links to supporting resources.

Risks and barriers to delivery

- Need to improve the depth and breadth of data available to support project prioritisation. The WMCA Housing Stock Analysis database will provide granular information on energy performance and quantum of work required to achieve net zero – officer training in April 2022. Non-domestic energy database also being compiled.

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

The table below provides full details and Q4 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	Overall Status
TE01	Cat 1 and urgent faults attend and make safe on time within 2 hours <i>This is a monthly measure and figures show in-month performance (i.e. June, September, December and March).</i> The services are all performing at or above target levels and this represents the successful mobilisation of the Interim Services Contract (Kier) which commenced in April 2020. Services are being delivered safely during the COVID-19 pandemic and performance has been maintained through this difficult period.	99.0%	99.0%	99.0%	99.0%	98.0%	▽	Amber

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%	98.0%	99.0%	98.0%	97.0%	▽	Green
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.	98.0%	99.0%	99.0%	99.0%	99.0%	▶	Green
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> The services are all performing at or above target levels and this represents the successful mobilisation of the Interim Services Contract (Kier) which commenced in April 2020. Services are being delivered safely during the COVID-19 pandemic and performance has been maintained through this difficult period.	95.0%	98.0%	97.0%	97.0%	97.0%	▶	Green
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.	85.0%	94.0%	94.0%	98.0%	94.0%	▽	Blue
TE06	Level of CO2 emissions from Council buildings and operations <i>This is an annual measure reported with a two-year data lag.</i>		N/A	N/A	N/A		N/A	NYD

2020-2021 our council buildings emitted 47,140 tonnes of co2. These emissions came from our consumption of 100,603,186kwh of electricity and 106,061,447kwh of natural gas.

TE07	The number of schools progressing a Mode "STARS" (Sustainable Travel Accreditation and Recognition for Schools) programme:		N/A	N/A
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Schools using Mode shift STARS to produce a School Travel Plan	30	19
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Schools achieving Mode shift STARS Bronze accreditation	20	25
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Schools attending a CPD training session	60	85
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This is a cumulative measure and figures show year-to-date performance.

Schools producing a travel plan and achieving their green award this quarter is 6, meaning the total for the year is 19.

Schools who have achieved accreditation this quarter is 12 (8 bronze, 3 silver, 1 platinum), meaning the total for the year is 25 (20 bronze, 4 silver, 1 platinum).

Schools attending CPD training sessions this quarter is 19, meaning the total for the year is 85.

Although the green awards achieved is slightly under target, the achievement and exceedance of the other targets represents hard work from the schools involved, during a year with continued disruption due to COVID-19 adjustments.

The achievement of 25 awards represent hard work from schools, during a year with continued disruption due to COVID-19 (staff absences, adjustments to learning arrangements, supporting children to catch up with missed attendance). Lea Forest Primary Academy have achieved the new highest level platinum accreditation, one of the first schools in the country to reach this level.

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

In future years (2022/23) the intention is to reduce this target to 4 and ultimately, the aim of this indicator is to pursue a gradual reduction in tandem with all the work we are doing to improve access to the city centre by other modes of transport, to reflect that the majority of visitors will access the area by alternative means in future. Progress with Our Future City Plan and Birmingham Transport Plan: Delivery Plan underway, which will include identification of opportunities to re-purpose land in the city centre currently used for car parking (particularly surface car parking). This will include a review of all on and off-street car parking in the City Centre, to establish a baseline against which this KPI can be more efficiently monitored.

TE09 Route to Zero indicator **N/A - Annual measure** **N/A** **N/A**

This is a new annual measure with a baseline and target to be established.

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

TE10 Increased percentage of trips taken by bicycles **106** **150**  **Blue**






This measure is reported annually and figures show an annual average based on a sample of cycle counters.

There has been a vast increase in the average daily number of cyclists from 2020 to 2021/2022, totalling a growth of over 20%. Looking in more detail, there is a weekday increase of 26.4% and a weekend decrease of 0.1%, suggesting the increase may be due to commuters rather than leisure cyclists. There are a number of variables that may affect the behaviours of people cycling for leisure or those commuting, but one common to all is the weather. According to the Environment Agency, the monthly average rainfall was down from 79.5mm in 2020 to 71.2mm in 2021, which could encourage more cycling in general. COVID is another factor that may affect cycling behaviour and the easing of regulations and the reduction in remote working from 2020 to 2021/2022 may have also contributed to growth in cyclist numbers.

A10: Street Scene and Parks

A10.1: Summary of Q4 Vital Sign KPI data

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

OVERALL STATUS:	Q4 Direction of travel:			Data not available or not yet due	Total
	  Positive		  Negative		
BLUE	1	0	0	0	1
GREEN	2	2	0	0	4
AMBER	0	1	0	0	1
RED	1	0	1	0	2
Trend	0	0	0	0	0
N.A.	0	0	0	0	0
Not Yet Due	0	0	0	0	0
Total	4	3	1	0	8

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

The box below summarises Q4 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"> All services are fully operational across the street scene although some disruption due to staff sickness is still apparent, however measures have been put in place for catching up any dropped work on refuse collections Progress continues to be made to conclude the procurement of the City's waste disposal/treatment contracts.
<p><u>Delays to delivery / areas requiring attention:</u> Where is performance off track? What is being done to bring performance back on track in these areas</p> <ul style="list-style-type: none"> None to report
<p><u>Risks and barriers to delivery</u></p> <ul style="list-style-type: none"> None to report

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

The table below provides full details and Q4 data for regulatory judgements and vital signs KPIs.

Cabinet Member Portfolio: Street Scene and Parks

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


ID	Key Performance Indicator	Year End Target	Quarter 1 Result	Quarter 2 Result	Quarter 3 Result	Quarter 4 Result	DoT	Overall Status
SSP01	Level of street cleanliness as assessed by the Land Audit Management System (LAMS)	85.00%	80.63%	80.93%	79.37%		►	Amber
<i>This is a cumulative measure and figures show year to date performance.</i>								

This is the Quarter 3 performance. The Quarter 4 performance will be available next month due to this KPI being reported one month in arrears: The year-to-date (April 2021 – December 2021) result is 79.37%, which is below the target of 85.00%, but still within tolerance.

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

Land Audit Management System (LAMS) data collection is substantively delivered through the Waste Prevention Team, and supported through additional depot resources. The surveys are carried out in each ward across the City on a monthly basis. The roads to be inspected are selected prior to any inspection and the data collecting officer will be given a road to inspect and record. Each road is inspected using transects this is a 50-meter measure of the road usually the gap between two lampposts. the relevant data is fed into the master spreadsheet and the cleanliness of the roads are reported on a monthly basis to managers at the local depots. Managers look through the data and make arrangements to action the lowest scoring roads by carrying out deep cleansing, graffiti removal and/or fly-tipping removal. The work brings the road up to the expected level of cleanliness of the road.

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%	41.13%	39.62%	39.77%		Red
				25.04%	26.02%	24.57%		
			May result	Aug. result	Nov. result			
This is a cumulative measure and figures show year to date performance.								

KPI reported one month in arrears: The estimated year-to-date (April 2021 to February 2022) result is 39.50% which is slightly below target, but within tolerance of the year-to-date target of 40.00%. The target profile was set to reflect the planned shutdown of the Tyseley Energy Recovery Facility (ERF) in June 2021.

The estimated amount of waste disposed of year-to-date (April 2021 to February 2022) is 424,645 tonnes, of which, an estimated 167,751 tonnes were reused, recycled, or composted.


The seasonal reduction in the amount of waste materials deposited at the Household Recycling Centres (HRCs) continued in February. The estimated total amount of residual waste and segregated recycling being deposited at the HRCs in December was 2,924 tonnes. The closure of the Perry Barr HRC for re-development has also impacted these figures. The estimated year-to-date (April 2021 to February 2022) figures of 20,048 tonnes of residual and 30,758 tonnes of segregated recycling are a significant increase on April 2020 to February 2021 figures but still only around 60% of the equivalent pre-Covid (April 2019 to February 2020) levels. Kerbside collection tonnages of segregated recycling in February 2020 are around 5.5% lower than in February 2021. The estimated kerbside collected residual tonnage in February (19,187 tonnes) is 3.7% higher than February 2021. The estimated kerbside residual year-to-date (April 2021 to February 2022) figure is 14,487 tonnes (6.5%) higher than in the equivalent pre-Covid period (April 2019 to February 2020).

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

The amount of residual waste processed in Tyseley Energy Recovery Facility (ERF) in February was estimated 26,296 tonnes, plus an estimated further 504 tonnes of residual waste were diverted to alternate ERFs and facilities that convert waste in to refuse derived fuel (RDF). Year-to-date (April 2021 to February 2022) an estimated 12,706 tonnes of residual waste was diverted to alternate ERFs and facilities that convert waste into refuse derived fuel (RDF).

The estimated year-to-date (April 2021 to February 2022) result is 23.65% recycling figure (excluding the bottom ash).

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	165	185		Red
			May result	Aug. result	Nov. result		

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


KPI reported one month in arrears: The year-to-date (April 2021 - February 2022) result is 189 which has exceeded the target of 100. The in-month result for February 2022 was 185. There were 3,278 reported missed residual collections and 1,669 reported missed recycling collections in February 2022. The total amount of individual residual and recycling collections scheduled in February 2021 was 2.67 million.

In February 2022, the service was subject to similar issues experienced in other months in 2021 and also by other organisations and businesses throughout the country. Unfortunately, there were a significant number of drivers and collection crews that were unable to work due to either contracting COVID-19 or being notified to self-isolate by Test and Trace. Whilst every effort was made to complete as many collections as possible, a number of rounds could not be completed which has resulted in a significant number of missed collections being received during the month.

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

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

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

SSP04	Percentage of waste presented to landfill	10.00%	1.85%	7.41%	5.25%		Blue
			May result	Aug. result	Nov. result		
	<i>This is a cumulative measure and figures show year to date performance.</i>						

KPI reported one month in arrears: The estimated year-to-date (April 2021 to February 2022) result is 4.77% which has surpassed the year-to-date target of 10.00%. The target profile was set to reflect the planned shutdown of the Tyseley Energy Recovery Facility (ERF) in June 2021. It was expected that in the later part of May 2021 some residual waste would be diverted from the Tyseley ERF to landfill in preparation for the planned shutdown. This did not happen, however, the diversion of tonnage to landfill was felt throughout the shutdown and throughout the recovery phase. The service will continue to minimise the use of landfill where possible.

The results are estimates because the service has not yet received all the tonnage information from its recycling partners. Recycling is carried out on the whole by the main contractor, however, processing of smaller bespoke material streams are often managed by smaller companies sometimes not for profit and sometimes charities that struggle to supply data within the time frames the service need to collate the data by, it can also be affected by the processes that are in place to manage those material streams. The service works with all to support the collation of data and this is retrospectively added to the full data set. The amounts estimated are a very small percentage of the data set.

This result was achieved against a background of higher levels of kerbside collected residual waste being presented during this year. Year-to-date (April 2021 to February 2022) an estimated 14,487 tonnes more of residual waste has been collected than in the period pre-Covid (April 2019 to February 2020). In February 2022 only an estimated 871 tonnes of waste were sent to landfill, this included post-incineration fly-ash and small amounts of rejected recycling materials and asbestos. Only an estimated 63.4 tonnes of waste were sent directly to landfill in February 2022.

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

In 2021-22 the service will continue to make best use of available alternate ERFs that endeavour to recycle their post-incineration ash output, reducing as far as possible the need for landfill. Year-to-date (April 2021 to February 2022) an estimated 12,706 tonnes of residual waste was diverted to alternate ERFs and facilities that convert waste in to refuse derived fuel (RDF).

SSP05	Percentage completed annual tree inspections (according to the 5-year plan)	100.00%	20.00%	40.00%	70.00%	100.00%	►
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Green

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

The year-end (April 2021 - March 2022) result is 100% (66,000), which has achieved the target of 100% (66,000) trees surveyed.






SSP06	<p>If you report a tree that is considered dangerous by our qualified Tree Officer, we will ensure the tree is attended to and the area made safe within 2 hours</p> <p><i>This is a monthly measure and figures show in-month performance (i.e. June, September, December, March).</i></p> <p>All emergency call outs were attended to within 2 hours - there were 40 this month following the storms in February 2022.</p>	100%	100%	100%	100%	100%	▶	Green
SSP07	<p>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</p> <p><i>This is a cumulative measure and figures show year to date performance.</i></p> <p>The cumulative year-end (April 2021 - March 2022) result of 98.04% has achieved the target of 95.00% set out in the Grounds Maintenance (GM) contract specification.</p> <p>This high performance completion level has been consistent over all months in the 2021/22 operational year. Regular GM monitoring meetings take place to ensure KPI compliance.</p>	95.00%	98.54%	97.83%	97.96%	98.04%	△	Green

SSP08	<p>Level of Grounds Maintenance works completed to the specified service standard. The measure will show the percentage of work completed to standard</p> <p><i>This is a cumulative measure and figures show year to date performance.</i></p> <p>The cumulative year-end (April 2021 - March 2022) result of 98.03% has achieved the target of 95.00% set out in the Grounds Maintenance (GM) contract specification.</p> <p>The service issued 17 Performance Improvement Notices (PINS) which represents less than 0.01% of total works. The PINS issued during the first two quarters were mainly for grass cuttings that fell behind schedule and missed weed treatment due to adverse weather conditions and no further PINs were issued during the Quarter 3 or Quarter 4 period. However, the vast majority of GM works issued were completed on time to the required standard. Regular GM monitoring meetings take place to ensure KPI compliance.</p>	95.00%	98.53%	97.82%	97.95%	98.03%	△	Green
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A11: Commonwealth Games

A11.1: Summary of Q4 Vital Sign KPI data

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

	Q4 Direction of travel:			Data not available or not yet due	Total
OVERALL STATUS:	  Positive		  Negative		
BLUE	5	1	0	0	6
GREEN	0	0	0	0	0
AMBER	0	0	0	0	0
RED	1	0	0	0	1
Trend	0	0	0	0	0
N.A.	0	0	0	7	7
Not Yet Due	0	0	0	0	0
Total	6	1	0	7	14

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

The box below summarises Q4 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 Legacy Plan was successfully launched in December 2021, aligning with other activities such as the ongoing development of Be Bold Be Birmingham. The plan and framework will aid the coordination of legacy activities in BCC's control and act as a catalyst for delivery against BCC's five grand challenges and strategic priorities. Work has been underway to cross check the Legacy Plan with Directorate Business Plans and finalise measures for quarterly performance monitoring for 22-23. There are currently 312 volunteers for the BCC led 'Host City' Volunteering programme and over 14,000 for the Organising Committee (OC) led 'Commonwealth Collective' volunteering programme. Offers have now been sent out for over 14,000 volunteer roles and training is getting underway to equip volunteers with the information, skills and confidence they'll need for carrying out various duties at Games time. This kicked off with a Volunteer Orientation Show at the start of April, which included the reveal of the volunteer uniform. Rosters are due to be published at the beginning of June, with Venue Specific Training – to familiarise volunteers with where they will be based – taking place in early July. <ul style="list-style-type: none"> ➤ 86% (277 out of 321) volunteers are from Birmingham (BCC area of coverage) ➤ Ethnicity: 58% (186 out of 321) are White, 23% (73) are Asian, 12% (37) are Black and 7% (25) are Mixed/Other ➤ Gender: 58% (187 out of 321) are Female, 35% (113) are Male and 7% (21) are Other or Prefer Not to Say ➤ Age: 34% (109 out of 321) are 18-25 years old, 6% (19) are over 65

- The capital builds, Alexander Stadium and Perry Barr Residential Scheme, continue to provide significant employment opportunities.

	Alexander Stadium	Perry Barr Residential Scheme
New jobs created	370	512
Apprentices	8	87
People upskilled	334	1,325
Volunteering Hours	289	2,308




- To date, Alexander Stadium has delivered the following:
 - 370 New Jobs have been created across the project, this consists of those previously unemployed or at risk of redundancy. 13 are new job entrants from Birmingham.
 - Currently 4 apprentices have been employed on the project.
 - McLaughlin & Harvey's (McLH) Enterprise Advisors continue to operate across its partner schools to engage with Career Leaders from The Reach, Mayfield and Baskerville School to plan site visits, Construction Career Workshops, work experience opportunities and resource packs. Each of its Enterprise Advisors continue to engage directly with their school to plan activities and attend meetings as part of the Birmingham Career and Enterprise Hub SEND Community of Practice.
 - McLH has achieved 40% of overall contract spend with suppliers operating within 10 miles of the project with 44% of spend being with suppliers operating within 30 miles of the project. Their current contract spend with SMEs is 82%.
- The Perry Barr Residential Scheme (PBRs) is well on the way to beating the targets it was set to help support the local economy and bring wider community benefits. More than 512 new jobs have already been created for local people and over 1,325 have learnt new skills as part of the onsite training and development offered through the project.
- Lendlease has signed up to the 'Birmingham Business Charter for Social Responsibility', with an action plan in place with 32 social value targets. As part of this plan, they are working in partnership with BCC's Employment Access Team (EAT) to promote jobs and training opportunities to local communities.
- One of the PBRs apprentices recently lead a 5-week learning project with students from Heart of Birmingham School. These students were Year 11 and 12, from a SEND school. The project, on SUPA, was a great success and ended with a student presentation to the team. Lendlease plan to repeat this project because of its success.
- BCC is funding the OC to deliver a Cultural grants programme which will run alongside the wider culture programme. 107 projects have now been allocated funding as part of 2 funding rounds and a comprehensive, community panelled assessment process is being delivered by organisations based in 41 of the city's wards, with 60% of applications being in the 25 most deprived wards in the city (2019 IMD ranking). The first project 'The Drowning of Winter' took place at the Midland Art Centre on 3rd April. Over 100 performers led by the Birmingham Czech and Slovak Club UK CIC demonstrated how Birmingham's Eastern European community celebrates the arrival of spring.
- To date 62 Round 1 Celebrating Communities projects have been approved to the value of approx. £195,000 and delivery is beginning. Over 350 applications have been received for round 2 and are going through internal governance. As at 22nd April 2022, 52 wards have voted to approve 174 projects to the value of approx. £785,000. Voting across the remaining wards continues and we expect this process to conclude by mid-May.
- Projects continue to be scoped out to deliver Physical Activity and Wellbeing initiatives across Birmingham. The Active Wellbeing Society is recruiting a Coordinator for Project Brum and advertising the opportunity for students to join the programme. Furthermore, locations for

<p>Active Streets are being mapped out. Sport Birmingham has launched the Community Games calendar of events and these are being promoted through community and school networks. A digital launch of 'Club Together' hubs is being planned and will take ahead of the Games.</p> <ul style="list-style-type: none"> • Learning programme 'Bring the Power' – we have worked in partnership with the B2022 Youth Programme team to develop a series of projects specifically targeted at Birmingham's young people. All delivery partners and schools are onboard and 100+ workshops will begin across Birmingham schools in May. On 28th June a multi school celebration day will take place with 1000 primary school children across Birmingham and there will be smaller school festival days throughout June and July. Workshops are being planned for hospital schools and schools supporting children with SEND. <ul style="list-style-type: none"> ➤ 55 schools in Birmingham directly engaged in the programme including involvement in specific projects such as Birmingham Connect, Common Ground), Perry assemblies, workshops, etc. ➤ 5,677 students in Birmingham directly impacted – linked to above engagement ➤ 188 teachers in Birmingham engaged in the programme - including attendance at Conference, participation in Advisory Group, Commonwealth Connections project, Common Ground teacher session and IKON session. • Stronger Communities is a programme of work to ensure BCC, and Birmingham's citizens, maximise the benefits of hosting the Commonwealth Games in a way that builds cohesion, inclusion, and civic pride and uses the Games as a turning point in uniting the city's population and tackling inequalities. BVSC will manage the programme for BCC. A range of activities have been identified through a series of community round table discussions. These activities are brought together under the following five projects: <ul style="list-style-type: none"> ➤ A city connected by inclusive heritage trails. ➤ We made Birmingham. ➤ Getting Communities Talking. ➤ Birmingham Peace Garden Proposal. ➤ Inspiring future leaders. • Delivery partners have been procured where required to ensure effective delivery at a hyper local level. Further promotion of the projects is currently underway within communities including work to develop heritage trails and to recruit and train volunteers to act as hosts to residents and visitors who want to know more about the locality. Furthermore 35 people have been trained as community journalists for We Made Birmingham and 20 community organisations have received grant funding to record, capture and showcase their own narratives of migration, settlement, identity and belonging from residents in their localities.
<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"> • None to report.
<p><u>Risks and barriers to delivery</u></p> <ul style="list-style-type: none"> • None to report.

A11.3: Full list of vital signs KPIs

The table below provides full details and Q4 data for 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	Overall Status	
O501	<p>Number of employment opportunities created at Capital Builds (Stadium & PBRs)</p> <p><i>This is a cumulative measure and figures show combined year to date performance for Stadium and PBRs.</i></p> <p>Additional employment opportunities have been created at Alexander Stadium taking the total achieved to 370. This includes 13 New Entrant jobs (Unemployed/Education and Training/ At risk) from Birmingham. McLH continues to work with supply chain partners to identify recruitment needs and opportunities for new Apprentices and New Entrants. This month 8 Apprentices have worked on site.</p> <p>At PBRs the employment target has been exceeded. 87 apprentices are on site.</p>	<p>430</p> <p>by April 2022</p>	503	573	633	882		<div>Blue</div>	
O502	<p>Percentage of local employment at Capital Builds (Stadium & PBRs) within 30 miles</p> <p><i>This measure reports performance figures as a quarter on quarter period.</i></p> <p>The targets for both builds have been exceeded</p>	<p>Stadium: 50%</p> <p>PRBS: 60%</p>	<p>50%</p> <p>60%</p>	<p>26%</p> <p>73%</p>	<p>34%</p> <p>73%</p>	<p>55%</p> <p>73%</p>	<p>58%</p> <p>73%</p>		<div>Blue</div>
O503	<p>Spend with local businesses at Capital Builds (Stadium & PBRs) within 30 miles</p> <p>Note - contractor spend at PBRs only</p> <p><i>This is a cumulative measure and figures show combined year to date performance for contractor spend at PBRs only.</i></p> <p>The target for spend with local businesses at PBRs has already been exceeded. Delivery against this measure will continue.</p>	<p>£122,455,350</p>		<p>£198,579,834</p>	<p>£219,598,249</p>	<p>£253,346,871</p>		<div>Blue</div>	

O504	Work placement hours at Capital Builds (PBRs only)	10,500 by April 2022	28,304	33,472	36,620	40,350	△	Blue
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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 by April 2022	1,483	1,579	1,610	1,659	△	Blue
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McLH continues to work with supply chain partners to encourage upskilling. They have 3 local residents undertaking work placements through the Kickstart scheme at the Alexander Stadium. 1325 people have been upskilled at PBRs

O506	CSR Volunteering hours via Contractors delivering the Capital Builds (Stadium & PBRs)	1,400 by April 2022	1,856	2,424	2,883	3,137	△	Blue
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The target has been significantly exceeded and volunteering remains a key focus for McLH and Lendlease in and around Perry Barr.

O507	Number of Schools and students participating in the learning programme	No Target	Not Available	Not Available	Not Available	55 schools 5,677 students	N/A	N/A
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- Number of schools engaged – 55 schools in Birmingham directly engaged in the programme – including involvement in specific projects (such as Birmingham Connect, Common Ground), Perry assemblies, workshops, etc.
- Number of students participating – 5,677 in Birmingham directly impacted – linked to above engagement
- Number of teachers engaged – 188 in Birmingham engaged in the programme - including attendance at Conference, participation in Advisory Group, Commonwealth Connections project, Common Ground teacher session and IKON session.

0508	Geographic and demographic representation of schools and students in programme	No Target	Not Available	Not Available	Not Available	See narrative	N/A	N/A
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Of the 55 schools currently participating in the Learning programme 70% are located in wards ranked D1 & D2 (most deprived) in the 2019 IMD Deprivation Index, 22% are in wards ranked D3-D4 and 7% are in wards ranked D5-D10 (least deprived)

0509	School engagement with the Contractors at the CWG Capital builds (CSR)	200 by April 2022	75	83	122	172	△	Red
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McLH's Enterprise Advisors continue to operate across its partner schools to engage with Career Leaders from The Reach, Mayfield and Baskerville School to plan site visits, Construction Career Workshops, work experience opportunities and resource packs. Each of oitsEnterprise Advisors continue to engage directly with their school to plan activities and attend meetings as part of the Birmingham Career and Enterprise Hub SEND Community of Practice.

0510	Number of community and cultural projects and events held in Birmingham via the funding programmes	No Target	Not Available	Not Available		See narrative	N/A	N/A
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To date 62 Round 1 Celebrating Communities projects have been approved to the value of approx. £195,000 and are commencing delivery. Over 350 applications have been received for round 2 and are going through internal governance. To date 52 wards have voted to approve 174 projects to the value of approx. £785,000.

Creative City - BCC is funding the OC to deliver a Cultural grants programme which will run alongside the wider culture programme. 107 projects have now been allocated funding as part of 2 funding rounds and a comprehensive, community panelled assessment process and are being delivered by organisations based in 41 of the city's wards, with 60% of applications being in the 25 most deprived wards in the city (2019 IMD ranking).

0511	Number of people participating in these projects and events	No Target		Not Available			N/A	N/A
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See above

0512	Geographic and demographic representation at these events	No Target			Not available See narrative		N/A	N/A
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See above

0513	Number of Birmingham residents participating in Birmingham 2022 volunteer programme	No Target	Not Available	Not Available	Not Available	312	N/A	N/A
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There are currently 312 volunteers for the BCC led Host City Volunteering programme and over 14,000 for the OC led volunteering programme. Offers have now been sent out for over 14,000 volunteer roles and training is getting underway to equip volunteers with the information, skills and confidence they'll need for carrying out various duties at Games time. This kicked off with a Volunteer Orientation Show at the start of April, which included the reveal of the volunteer uniform. Rosters are due to be published at the beginning of June, with Venue Specific Training – to familiarise volunteers with where they will be based – taking place in early July.

0514	Geographic and demographic representation of volunteers	No Target	Not Available	Not Available	Not Available	See narrative	N/A	N/A
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Data provided is for the BCC Host City Volunteers (Games Ambassadors):

- 86% (277 out of 321) volunteers are from Birmingham (BCC area of coverage)
- Ethnicity: 58% (186 out of 321) are White, 23% (73) are Asian, 12% (37) are Black and 7% (25) are Mixed/Other
- Gender: 58% (187 out of 321) are Female, 35% (113) are Male and 7% (21) are Other or Prefer Not to Say
- Age: 34% (109 out of 321) are 18-25 years old, 6% (19) are over 65.

