

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
British Standards Institution: ISO 9001: 2015 for Trading Standards	Dec-20	Accredited
Health and Safety Executive- adequacy of health and safety enforcement programme	None recently	Programme adequate
Eastside Judicial Review against the decision of the planning authority to grant planning permission.	N/A	N/A

ID	Key Performance Indicator	Year End Target	Quarter 2 Result	Quarter 3 Result	Quarter 4 Result	DoT
L01	Determine major applications within 13 weeks <i>Measure reported quarterly and figures show performance for each quarter period.</i> Target achieved	60%	94%	93%	93%	►
L02	Determine minor applications within 8 weeks <i>Measure reported quarterly and figures show performance for each quarter period.</i> Target achieved	65%	85%	92%	93%	△
L03	Determine other applications within 8 weeks <i>Measure reported quarterly and figures show performance for each quarter period.</i> Target achieved	80%	92%	95%	95%	►
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> Activity under the Business Growth Programme (BGP2) and Property Investment Programme (PIP) schemes have been severely impacted by the Coronavirus Pandemic and although there has been some activity it significantly reduced against the profile for this quarter. The delivery team has been tasked to work on the delivery of emergency grant funds from the Government designed to assist SMEs who have lost income due to the Pandemic. BGP2 and PIP has continued at a reduced level, but we have a healthy pipeline of applications for the programmes. We have logged a further 21 jobs created in Q4 bringing the total for this financial year to 112. The overall programme total is currently 197. There will be other jobs that have been created through BGP2 but the current situation means that they are not being declared and logged as they normally would. We have now agreed with MHCLG that we can start to count jobs safeguarded along with the new jobs created for some businesses who are struggling under the current operating conditions.	155	81	91	112	▽
L05	Public sector investment in the Enterprise Zone <i>This is a cumulative measure and figures show year-to-date performance.</i> £27.5m of public sector infrastructure investment to support development activity in the Enterprise Zone. Public Sector infrastructure investment in this period relates to Arena Central HMRC and Paradise EZ.	£23,500,000	£15,600,000	£25,400,000	£27.330.000	
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 <i>This is a cumulative measure and figures show year-to-date performance.</i> Delays to start on site, issues with the supply chain for some materials and unforeseen conveyancing challenges have resulted in some slippage into 2021/22. We continue to monitor the effects of Brexit and the resulting increase in costs, which will impact the BMHT programme in terms of outputs, handovers and finance. This is a sector wide challenge.	Rent: 117 Sales: 58 Total: 175	45 4 49	91 10 101	108 43 151	▽

ID	Key Performance Indicator	Year End Target		Quarter 2 Result	Quarter 3 Result	Quarter 4 Result	DoT
L12	Proportion of residents aged 16 to 64 claiming out of work benefits compared to West Mids. and national average	B'ham:		13.7%	14.1%	14.9%	
		WM	Trend	9.4%	9.7%	10.2%	△
		U.K:		8.5%	8.7%	9.2%	
				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 February, up by 2,252 to 109,304. The out of work benefit rate increased by 0.3% to 14.9% in February. The rate also increased regionally and nationally (both +0.2% points). As the rate increased more quickly in Birmingham the gap with the region and the GB rate has increased in February and is also larger than it was in August 2020.							
L10	Deliver 8 key corporate campaigns (with a success rating of 80% of above) linked to the priorities outlined in the Delivery Plan						
During this year campaign resources were diverted to the Council response to Covid-19, 8 key corporate campaigns were not identified. Although significant campaign activity did take place within the Covid-19 response, and in other areas, including: - No Bull an awareness campaign around staying safe during the pandemic, including digital signage and social media (587 posts, total reach of 51m, 2.25% engagement rate) - Brum We Can highlighting the good works of charities during the pandemic (131 posts, 7.5m total reach, 1.05% engagement rate) - Cleaner, Greener Streets; garden waste renewals an email and social media campaign leading to record sales this year; (social media campaign 148 posts, 10.8m total reach, 646k impressions, 2.15% engagement rate) - Brum Breathes, awareness raising around the CAZ and the exemptions on offer and promoting the alternative to cars (Social media campaign 185 posts, 11.2m total reach, 438k impressions, 2% engagement rate) - Commonwealth Games: Be Bold Be Birmingham launch, Celebrating Communities (Social media campaign 194 posts; 12.6m total reach, 3.1m impressions, 0.6% engagement rate)							
L11	Increase the reach and engagement levels of all the BCC corporate social media accounts by 10% per year	230,098		217,015	221,262	225,238	△
Followers across the Council social media accounts (Twitter, Facebook, Instagram & LinkedIn) rose by 7.7% over the year.							
L07	Percentage of national Trading Standards target met	N/A		NYD	NYD	N/A	N/A
This is an annual measure reporting a year end position at quarter 4 only.							
Performance should be available to be reported within the July 2021 performance report.							
L08	Percentage delivery of Food Inspections completed against recovery plan agreed by the Food Standards Agency and BCC	100%		N/A	N/A	N/A	N/A
The food inspection programme is a national programme operated by the Food Standards Agency and each Local Authority has a statutory duty to deliver their interventions. Due to COVID-19, the programme has been suspended until further notice; the service will be advised by the Food Standards Agency as to the new programmes and when it is safe for the interventions to be delivered. This is a Government decision. At this stage it is not possible to advise the demand once the programme opens. There is a working group looking at the national backlog of food inspections and the Interim Assistant Director is a part of this working group.							
L09	Percentage of successful prosecutions (case proved by service Environmental Health, Licensing and Trading Standards)	Establishing baseline		New measure	94%	100%	N/A
This is a cumulative measure and figures show year to date performance.							
The year-to-date (April 2020 - March 2021) result is 100%. This demonstrates that the enforcement policy is fit for purpose in supporting enforcement decisions. This includes meeting both the public interest and evidential tests when making the decision whether to take prosecutions.							
Measuring this KPI commenced in December 2020 and as such there is no historical performance data to produce targets, tolerances or baselines. This will be reviewed once the service has reported at least 6 months of performance data.							

Cabinet Member Portfolio: Deputy Leader

External Regulatory Judgements	Date of Judgement	Judgement
Housing Benefit (Subsidy) Assurance Process	2019 for 2018/19 Subsidy Year	TBC
Ensure compliance with the Data Security and Protection (DSP) Toolkit	Pass/Fail	TBC

ID	Key Performance Indicator	Year End Target	Quarter 2 Result	Quarter 3 Result	Quarter 4 Result	DoT
DL01	Average number of days to process new housing benefit applications <i>This measure reports a year to date average at the end of each reporting period (i.e. June, September, December, March).</i> End of Year- The end of year figure is 11.43 for new claim. This has been achieved regardless of the huge increase in new claims due to covid by making new claims and awarding benefit for the first time a priority for the service. Month/Quarter- The month of March has been higher than usual due to the extra work priorities for the end of year.	15.00	10.32	10.40	11.43	△
DL02	Average number of days to process changes to housing benefit <i>This measure reports a year to date average at the end of each reporting period (i.e. June, September, December, March).</i> End of Year- The end of year figure for changes is 3.92. Again as with new claims, the changes have been done as a priority and with the help of outsourcing has achieved the target. Month/Quarter- The month of March has been better than previous months due to the volume of changes such as rent increase that have been processed.	5.00	3.30	4.00	3.66	▽
DL03	Council Tax collection rate <i>This is a cumulative measure and figures show year to date performance.</i> End of Year- The year-end result is 92.17% which has surpassed the year-end target of 90.23%. The reprofiled target was set in April 2020 shortly after the full effects of the pandemic lockdown hit. Those initial effects of lockdown on council tax collection rates were not as severe as first predicted and therefore collection performance was better than forecast. 2021/22 will see the service under huge pressure in relation to collections which additional resource being allocated to collection due to the expanding use of RPA technology. Collection rates are reported nationally to Ministry of Housing, Communities & Local Government (MHCLG), published annually and discussed regularly at Core Cities meeting where best practice is discussed. Month/Quarter- Due to COVID-19 the service has reprofiled its collection rate target based on the indicative data available in April 2020 and is now reporting an increase on the anticipated month end position.	90.23%	52.19%	77.07%	92.17%	△
DL04	Council tax paid by Direct Debit <i>This is a cumulative measure and figures show year to date performance.</i> End of Year- The year-end result is 69% which has surpassed the year-end target of 62%. The target was achieved as a result of the Council Tax Reduction (CTR) hardship award effectively reducing the number of non-direct debit payers left with a balance thus increasing the number proportion of accounts than are paid via Direct debit. The Service has also being actively pushing Direct Debit as the preferred payment method for council tax at every touch point. The Direct Debit Key Performance Indicator is compared against Core Cities and WMCAs to measure success and discussed at the respective regional meetings where best practice is discussed. Month/Quarter- Due to actively pushing direct debits as the preferred method of payment the service is ahead on this Key Performance Indicator.	62.00%	64.40%	69.00%	69.00%	▽
DL05	Collection of business rates in year <i>This is a cumulative measure and figures show year to date performance.</i> End of Year- The year-end result is 91.17% which missed the year-end target of 91.80%. The reprofiled target was set in April 2020 shortly after the full effects of the pandemic lockdown hit but the reprofile only accounted for one lockdown ending in August and did not predict a second or third lockdown which acutely effected businesses. Due to the closure of courts and the legislation restricting the use of enforcement agents due to COVID-19 little or no effective recovery action was able to be taken by the service which could influence the overall collection rate. 2021/22 will see the service under huge pressure in relation to collections which additional resource being allocated to collection due to the expanding use of RPA technology. Collection rates are reported nationally to Ministry of Housing, Communities & Local Government (MHCLG), published annually and discussed regularly at Core Cities meeting where best practice is discussed. Month/Quarter- Due to COVID-19 the service reprofiled its collection rate target based on the indicative data available in April 2020. Collection is now down on this profile which did not anticipate a second or third continuation of the lockdown period. This has significantly impacted collections.	91.80%	53.24%	77.53%	91.17%	▽

ID	Key Performance Indicator	Year End Target	Quarter 2 Result	Quarter 3 Result	Quarter 4 Result	DoT
DL06	Percentage of housing rents collected during the year	94.60%	86.70%	95.89%	97.78%	△
<p><i>This is a cumulative measure and figures show year to date performance.</i></p> <p>Month/Quarter- As can be seen from the table, in spite of the difficulties COVID- 19 has presented the Rent Service with, we have still managed to exceed our collection target by almost 3.2%. We will shortly be resuming recovery action but in a more tailored fashion following introduction of our future operating model.</p> <p>End of Year- Although we have hit our year end (in year) target, which is down to the proactive work of the Rent Service whilst enforcement has been suspended, the value of arrears have risen by £3m compared to this time last year due to the effect of the pandemic and government restrictions on income recovery. Quarter 4 incorporated a payment holiday which saw a two week increase in collection.</p>						
DL07.1	Total number of Freedom of Information (FOIs) received (i) and percentage of FOIs actioned and responded to in a timely manner (ii)	Number: 339 Percentage: 85.00%	339	408	376	N/A
<p>Jan/Feb result</p> <p><i>Measure reported a month in arrears. Quarter information available to report is an average of the first two months in each quarter. These figures will be updated to reflect the full quarter at the next reporting period.</i></p> <p>Measure reported a month in arrears. Quarter 4 position available to report is a combined figures for January and February outturn. As at quarter 4, a total of 376 FOIs have been received and 86.92% responded to in a timely manner.</p> <p>Corporate Information Governance Team have generated weekly reports for all directorate Assistant Director's, so they are aware of requests assigned to each directorate and their status from week 1 to week 4. Directorate contacts also compile performance figures for their Heads of Service and respond to any queries from them regarding any difficulties in not achieving the statutory timescales. FOI and SAR performance is discussed at every Corporate Information Governance Group (CIGG) meeting with all directorate contacts each month. If directorates require any assistant/advice on the requests both FOIs and SARs this is provided from the Corporate Team.</p> <p>In February we received 200 FOIs. Of these:</p> <ul style="list-style-type: none"> • Adult Social Care Directorate received 27 requests – 22 were answered on time (81.48%) • Commonwealth Games Directorate received 1 request – 0 were answered on time (0%) • Digital and Customer Services Directorate received 34 requests – 31 were answered on time (91.18%) • Education and Skills Directorate received 16 requests – 12 were answered on time (75%) • Finance Directorate received 10 requests – 9 were answered on time (90%) • Human Resources Directorate received 13 requests – 12 were answered on time (92.31%) • Inclusive Growth Directorate received 50 requests – 46 were answered on time (92%) • Neighbourhoods Directorate received 47 requests – 33 were answered on time (70.21%) • Partnerships, Insight and Prevention Directorate received 2 request – 2 were answered on time (100%) <p>In February there were 17 pending FOI and 16 FOIs answered outside deadline:</p> <ul style="list-style-type: none"> • Adult Social Care Directorate: 4 responded out of time, 3 information late from service area and 1 awaiting approval from press office. 1 pending FOI clock stopped as awaiting further information from requestor. <p>Commonwealth Games Directorate: 1 FOI responded out of time due to resource issues.</p> <ul style="list-style-type: none"> • Digital & Customer Services Directorate: 1 FOI answered out of time due to extended time allowed under legislation. 2 pending FOIs which will be late once completed. • Education & Skills Directorate: 2 FOIs out of time due to resources issues. 2 pending FOIs clock stopped as awaiting further information from requestor • Finance & Governance Directorate: 1 FOI answered out of time due to late information from service area. • Human Resources Directorate: 1 FOI answered out of time due to legal advice being sought. • Inclusive Growth Directorate: 2 FOIs answered out of time, 1 legal exemption being applied and 1 resources issues. 2 FOIs pending, 1 clock stopped as awaiting further information from requestor and 1 being worked on as revised date for completion is 19 April. • Neighbourhoods Directorate: 5 FOIs out of time due to workload/resource issues. 9 pending FOIs, 6 being worked on and will be late once completed. 2 clock stopped as awaiting further information from requestor and 1 extended to consider exemption being applied which has due date of 15 April. <p>In February there were 17 pending FOI and 16 FOIs answered outside deadline:</p> <ul style="list-style-type: none"> • Adult Social Care Directorate: 4 responded out of time, 3 information late from service area and 1 awaiting approval from press office. 1 pending FOI clock stopped as awaiting further information from requestor. <p>Commonwealth Games Directorate: 1 FOI responded out of time due to resource issues.</p> <ul style="list-style-type: none"> • Digital & Customer Services Directorate: 1 FOI answered out of time due to extended time allowed under legislation. 2 pending FOIs which will be late once completed. • Education & Skills Directorate: 2 FOIs out of time due to resources issues. 2 pending FOIs clock stopped as awaiting further information from requestor • Finance & Governance Directorate: 1 FOI answered out of time due to late information from service area. • Human Resources Directorate: 1 FOI answered out of time due to legal advice being sought. • Inclusive Growth Directorate: 2 FOIs answered out of time, 1 legal exemption being applied and 1 resources issues. 2 FOIs pending, 1 clock stopped as awaiting further information from requestor and 1 being worked on as revised date for completion is 19 April. • Neighbourhoods Directorate: 5 FOIs out of time due to workload/resource issues. 9 pending FOIs, 6 being worked on and will be late once completed. 2 clock stopped as awaiting further information from requestor and 1 extended to consider exemption being applied which has due date of 15 April. <p>The total number of pending FOIs for the period 1 April 2019 to 28 February 2021 is 29.</p> <p>FOI requests are only put on hold if further/more clarification is required from the requestor, if this is required the request will be put on hold, once requested information is received the FOI is resumed and will have a new revised due date. If the FOI requires an exemption to be considered the request will be extended to consider this as under the Act a local authority is allowed an extra 20 working days.</p>						

ID	Key Performance Indicator	Year End Target	Quarter 2 Result	Quarter 3 Result	Quarter 4 Result	DoT
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: 85.00% Percentage: 80.19%	96 80.19%	105 78.76%	52 84.89% Jan/Feb result	N/A
<p>Measure reported a month in arrears. Quarter information available to report is an average of the first two months in each quarter. These figures will be updated to reflect the full quarter at the next reporting period.</p> <p>Measure reported a month in arrears. Quarter 4 position available to report is the combined figures for January and February outturn. As at quarter 4, a total of 52 SARs have been received and 84.89% responded to in a timely manner.</p> <p>Corporate Information Governance Team have generated weekly reports for all directorate Assistant Director’s, so they are aware of requests assigned to each directorate and their status from week 1 to week 4. Directorate contacts also compile performance figures for their Heads of Service and respond to any queries from them regarding any difficulties in not achieving the statutory timescales. FOI and SAR performance is discussed at every Corporate Information Governance Group (CIGG) meeting with all directorate contacts each month. If directorates require any assistant/advice on the requests both FOIs and SARs this is provided from the Corporate Team.</p> <p>In February we received 23 SARs. Of these:</p> <ul style="list-style-type: none">• Adult Social Care Directorate received 4 requests – 4 were answered on time (100%)• Commonwealth Games Directorate received 0 requests.• Digital and Customer Services Directorate received 3 requests – 2 were answered on time (66.67%)• Education and Skills Directorate received 6 request -6 were answered on time (100%)• Finance Directorate received 0 requests.• Human Resources Directorate received 1 request – 1 were answered on time (100%)• Inclusive Growth Directorate received 0 requests• Neighbourhoods Directorate received 11 requests – 10 were answered on time (90.91%)• Partnerships, Insight and Prevention Directorate received 0 requests <p>In February there were 2 Pending SARs and 0 answered outside deadline:</p> <ul style="list-style-type: none">• Digital & Customer Services: 1 pending SAR awaiting further information from requestor.• Neighbourhoods Directorate: 1 pending SAR awaiting further information from requestor. <p>The total number of pending SARs for the period 1 April 2019 to 28 February 2021 is 10.</p> <p>SARs are only put on hold for two reasons, if data subject has not submitted a copy of their ID therefore this has to be requested prior processing the SAR, and if the request is not clear or too broad further clarification is requested. Once this information is received the SAR will resume with a new/revised due date.</p>						
DL08	Customers registering satisfaction with the Council	69%	47%	52%	54%	△
<p>This is a cumulative measure and figures show year to date performance.</p> <p>SMS Contact Centre Satisfaction – Corporate Measure Currently</p> <p>In total 910 responses were received during the month of March and the overall result was 54% compared to 52% last month. Housing Repairs received 210 (23%) so a significant proportion of the overall responses during March. The overall target is being reviewed due to the change in measurement and the new channels that have recently launched, this new target will be implemented from April 2021.</p> <p>The overall Housing Repairs satisfaction stood at 52% for March which was a 5% increase from February. Although it is encouraging to see this increase, verbatim comments continued to show frustration in respect of incomplete repairs, missed appointments and lack of contact. Customer Services continue to have regular engagement with the Contractors and the Housing Repairs service where customer satisfaction is discussed. The data still demonstrates that citizens thought the Contact Centre advisors were willing and did what they could to help when speaking to our tenants, this equated to 83% of the responses, which was a slight increase from February where agent willingness for Housing Repairs stood at 81%.</p> <p>This was a similar picture for the Waste service, based on 66 responses the overall CSAT was 53%, which was similar to February. Willingness to help came out at 94% which demonstrates that the contact centre advisors were willing and did what they could, which was an increase of 5% from the previous month. The verbatim continues to show frustration regarding missed collections and delays in garden waste new bin purchases being delivered.</p> <p>Revenues came in with 225 (24.72%) responses and Customer Service Advisor willingness stood at 83%. This was a 3% decrease from the previous month however had the additional impact of all residents receiving their Council Tax annual bill. Based on the citizen verbatim for Revenues where dissatisfaction was expressed, it was mainly related to citizens feeling the council were not sympathetic towards their personal circumstances due to bills for Council Tax being issued.</p> <p>All calls with negative feedback against our Advisors have been investigated and over 70% are not justified or accurately reflect the call. Any calls that are justified are addressed with the individual. In some circumstances, if necessary, the contact centre will also make contact with the citizen to ensure any actions that have not been completed are progressed.</p> <p>Some citizens score poorly against our Customer Service Advisors if there is a poor telephony connection, but staff do call citizens back if a telephone line is very unclear or it is disconnected by the citizen in error.</p> <p>The overall Quarter 4 result stands at 51% based on 2630 responses compared to 47% in the same period last year which is positive. This is a similar picture when comparing 2020/21 where the overall for the year stands at 52% compared to 47% in 2019/20.</p> <p>Overall Contact Centre staff willingness to help reported 82% against the target of 83%. This was in line with what was achieved in February and demonstrates the Contact Centre is moving in the right direction.</p>						

ID	Key Performance Indicator	Year End Target	Quarter 2 Result	Quarter 3 Result	Quarter 4 Result	DoT
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The results for services coming below target are due to a mixture of reasons – some of the comments remain similar to previous months. In addition to this, for some services the comments relate to actions that are directly related to the service areas.

The services that came below target were Housing Options 76%, previous month was 82%, Environmental Health 75%, previous month was 75%, Highways 71%, previous month 74%, Tenancy Estate management 74%, previous month 89%. The other two services that came below were Parking 57%, previous month was 69% and Planning at 65%, previous month was 68%, however these were still based on small returns.

Feedback was based on a variety of reasons, which included but was not limited to, service failure, jobs not being completed, the fact that contact centre can only sign post along with call backs not being completed or citizens being frustrated with not receiving their isolation payments.

There are also some comments received relating to soft skills and lack of knowledge. All feedback relating to this is picked up by our Team Managers and discussed in 121s and call quality metric sessions. Contact Centre managers continue to keep a high focus on coaching and training, including soft skills and ensuring feedback is delivered in a timely manner to avoid repeat errors.

DL09	Online transactions in comparison to telephone calls	43%	39%	44%	N/A	↑↑↑↑↑
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This is a cumulative measure and figures show year to date performance.

Unfortunately, we are currently experiencing issues extracting the data required to complete this measure. The current solution to extract and report on this measure has reached its technical capacity and we are currently implementing an interim workaround to resolve this issue.

The full solution to extract and store the data has been delayed for some time due to ITD resources being diverted to the Covid pandemic however we anticipate this full solution to be completed within 3-4 months, the workaround / interim solution may take up to 2 weeks to fully resolve.

DL10	Percentage of Complaints responded to in 15 working days	90%	89% Aug result	87% Nov result	90% Feb result	▶
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This is a cumulative measure and figures show year to date performance, reported a month in arrears.

The total volume of complaints received citywide in February 2021 was 1,387 compared to 1,337 in February 2020. A small increase of 50 complaints year on year.

For February 2021, there was an increase of 213 complaints compared to the previous month (January 2021) which received 1,174 complaints.

The biggest increase in complaints was received against Neighbourhoods Directorate who received 60 more complaints on the previous month and Education and Skills who received an increase of 23 complaints on the previous month.

The Neighbourhoods Directorate received 1,084 complaints in February 2021 compared to 1,024 complaints in January 2021. Education and Skills received 35 complaints in February 2021 compared to 12 in January 2021.

The largest increases in the Neighbourhoods directorate were in the Waste Management Service who received 566 complaints in February 2021 compared to 541 complaints in January

2021 – an increase of 25 complaints from the previous month. Housing Repairs also saw a large increase, receiving 399 complaints in February 2021 compared to 366 in January 2021 – an increase of 30 complaints.

The largest increase in the Education and Skills Directorate was in the Inclusion and Send team. They received 35 complaints in February 2021 compared to 12 in January 2021.

All of the other services had similar figures to the previous month.

Performance for responding within 15 working days for February 2021 citywide was 90% against a 90% target. These figures may be slightly different than previously reported due to the report data being refreshed as cases are closed every time the monthly report is run.

ID	Key Performance Indicator	Year End Target	Quarter 2 Result	Quarter 3 Result	Quarter 4 Result	DoT
<p>Performance breakdown by directorate for February 2021 is below:</p> <ul style="list-style-type: none"> • Adults Social Care and Health – received 4 complaints with a 25% performance against the 15 days SLA. • Birmingham Children’s Trust – received 1 complaint with a 0% performance against the 15 days SLA. • Commonwealth Games – received 0 complaints. • Digital and Customer Services – received 147 complaints with 99% performance against the SLA. • Education and Skills – received 35 complaints with a 49% performance against the SLA. • Finance – received 1 complaint with 0% performance against the SLA. • Human Resources – received 2 complaints with 0% performance against the SLA. • Inclusive Growth – received 91 complaints with an 89% performance against the SLA. • Neighbourhoods – received 1,084 complaints with 92% performance against the SLA. • Partnerships, Insight and Prevention – received 4 with a 75% performance against the SLA. <p>18 cases were unassigned with a 44% performance against the SLA. (These were: Housing Options (7), Housing Repairs (8) and Transportation & Connectivity (3).</p>						
DL11	Number of complaints received per thousand customers		1.0	1.4	1.4	↑↑↑↑↑
<p>This measure has been produced based on complaints received in the last month of each quarter. Q3 was based on December when complaints tend to be lower over Christmas and Q4 based on the full month of March . The total number of complaints received is estimated based due to not having a fully accurate figure for all complaints received across the Council. This is being addressed through the introduction of the new complaints programme which will improve reporting.</p>						
DL13	The number of data breaches that have occurred.	Trend	10	15	10	▽
<p><i>This is a monthly measure and figures show in-month performance (i.e. June, September, December and March).</i></p> <p>There were 10 reported data breaches for March 2021.</p> <p>Email Disclosure - 5</p> <p>Unauthorised Disclosure - 4</p> <p>Lost Documents - 1</p> <p>All data breaches were processed by the Information Governance Team within the 72 hour timeframe.</p> <p>There were no notifications to the Information Commissioner's Office.</p>						
DL14	Percentage compliance to the WCAG2.1 AA Accessibility standard for Birmingham.gov.uk	98.50%	New measure	98.90%	99.00%	△
<p><i>This is a cumulative measure and figures show year to date performance.</i></p> <p>End of Year/Month/Quarter- We have successfully achieve the target in achieving a WCAG2.1 AA standard for birmingham.gov.uk for 2020/2021, there has been a steep learning curve for the team over the last 8 months in understanding the changes, this being said we have utilised training, best practice guides, GDS guidance to prepare the team in managing the website to the required standards. There has been a wider communication across the council to share this learning which included comms and dedicated pages on the intranet to share the requirements and best practice to the content providers for each directorate. We have also introduced new weekly Business as Usual (BAU) working arrangement to respond back to any known issues from the tools we use to crawl the site ensuring that we are up to date with maintenance of the site when it comes to compliancy to the standards. We have invested in some further technology which allow us to ensure any new documents published on the site are in accessible format before they are released in the public domain and have ensured the directorates have the appropriate tools to hand to convert these to an acceptable standard. Birmingham.gov.uk will continue to be monitored each week in terms of compliancy and we are working with our directorates and suppliers to ensure we are within the target levels as a local authority. The Equalities commission have now stood up a monitoring team which will actively work with authorities to ensure they are compliant and feedback any best proactive areas.</p>						
DL15	Number of BCC websites that meet the international WCAG 2.1 AA accessibility standards.	Trend	New measure	6.00	7.00	△
<p><i>This is a cumulative measure and figures show year to date performance.</i></p> <p>Month- There was one addition to the wider accessibility sites this month where we have worked with the SEND team to ensure there site was WCAG2.1 AA compliant before its launch earlier this month. We have crawled the website and identified all the issues with the team and suppliers ensuring these are fixed ahead of the launch. There is now further work being scoped in terms of resources to review all council websites as a two stage approach the first being that we review & recommend we switch off going forward, these will be accessed in the first instance to a criteria to determine if this is still required or not.</p>						
DL16	Number of households signed up for Council Tax Base e-billing	28,000	New measure	27,882	30,388	▽
<p><i>This is a cumulative measure and figures show year to date performance.</i></p>						

ID	Key Performance Indicator	Year End Target	Quarter 2 Result	Quarter 3 Result	Quarter 4 Result	DoT
<p>End of Year- The year-end result is 30,388 which has surpassed the year-end target of 28,000. The target was achieved by asking customers to opt out of e-billing as opposed to asking them to opt in. E-billing was also made mandatory for all businesses wishing to claim a COVID-19 grant. The e-billing Key Performance Indicator is compared against Core Cities and WMCAs to measure success and discussed at the respective regional meetings where best practice is discussed.</p> <p>Month/Quarter-This is the first year for this Key Performance Indicator and we are up on target due to enhanced levels of businesses registering for ebilling as a condition to their Business grant application and the service continuing to promote ebilling.</p>						
DL12	Percentage of ombudsmen complaints upheld	Establishing baseline	New measure	12.12%	38.34%	△
<p><i>New measure. No target set as we are currently establishing a baseline. Figures shown report a quarter on quarter position.</i></p> <p>At quarter 4 a total of 34 investigations were concluded, of which 13 ombudsmen complaints were upheld.</p> <p>Year-to-date position (from October 2020 to March 2021) stands at 25.37% (17) ombudsmen complaints upheld.</p> <p>This is new measure introduced in November 2020 Delivery Plan. No target has been set as we are currently gathering data to establish a baseline position.</p>						

Cabinet Member Portfolio: Children's Wellbeing

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

ID	Key Performance Indicator	Year End Target	Quarter 2 Result	Quarter 3 Result	Quarter 4 Result	DoT
CW01	Percentage of all referrals with a decision within 24 hours	80%	80%	82%	78%	▽
	<p><i>This is a monthly measure and figures show in-month performance (i.e. June, September, December and March).</i></p> <p>Timeliness of decision-making has been around 78%-82% over the year and has remained within tolerance over this period. The Trust has taken a stance to make well-informed decisions for children, as opposed to poor but more timely decisions.</p> <p>We are in the process of recruiting a new team manager which will increase capacity to the level it was pre-November and, as we 'recover', we anticipate improvement in this area.</p>					
CW02	Percentage of re-referrals to children's social care within 12 months	22%	20%	25%	21%	△
	<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 reduced over this period and, positively, is now back within tolerance.</p> <p>The increase was largely due to a change in the way that Cafcass was seeking information from the Trust. This is now resolved. Performance is better than the national average and in line with statistical neighbours</p>					
CW03	Percentage of assessments completed within 45 working days	85%	86%	86%	89%	△
	<p><i>This is a monthly measure and figures show in-month performance (i.e. June, September, December and March).</i></p> <p>Performance in this area has remained above target since April 2020.</p> <p>We consistently perform better than the England average and our statistical neighbours.</p>					
CW04	Percentage of Initial CP Conferences (ICPCs) held within 15 working days	80%	81%	82%	87%	△
	<p><i>This is a monthly measure and figures show in-month performance (i.e. June, September, December and March).</i></p> <p>Performance remains on target and is within tolerance. We continue to closely monitor the reason why some conferences are outside of timescales. We perform significantly better than the national average and our statistical neighbours.</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%	13%	13%	►
	<p><i>This is a monthly measure and figures show in-month performance (i.e. June, September, December and March).</i></p> <p>We expected to see an increase in second or subsequent plans as a result of the pandemic. The performance for this period remains within tolerance at 13% .We have undertaken an audit to provide additional insight as to the reasons why some children become subject to a child protection plan for a second or subsequent time.</p>					
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	68%	72%	74%	76%	△
	<p><i>This is a monthly measure and figures show in-month performance (i.e. June, September, December and March).</i></p> <p>Performance for this period has continually exceeded target and tolerance.</p>					
CW07	Percentage children experiencing 3 or more moves in a year	10%	2%	3%	2%	▽
	<p><i>This is a monthly measure and figures show in-month performance (i.e. June, September, December and March).</i></p> <p>Performance for this period has continually exceeded target and tolerance.</p>					

ID	Key Performance Indicator	Year End Target	Quarter 2 Result	Quarter 3 Result	Quarter 4 Result	DoT
CW08	Percentage of looked after reviews held on time	96%	94%	96%	96%	►
	<p><i>This is a cumulative measure and figures show year to date performance.</i></p> <p>We continue to ensure the majority of children in care receive timely statutory reviews. Throughout the period, 96% of reviews were held on time, which remains well within tolerance and meets our target.</p>					
CW09	Percentage of care leavers who are in Education, Employment, and Training (EET)	62%	62%	64%	62%	▼
	<p><i>This is a cumulative measure and figures show year to date performance.</i></p> <p>The target has been met or exceeded over this period. The economic impact of Covid on youth unemployment is predicted to be significant as this will affect the industries that young people are employed in disproportionately. To mitigate this for our care leavers a robust corporate parenting forward plan will be required. This has been initiated in partnership with the Council in the employment of a DWP funded 'Kickstart' Personal Advisor who will support on average a cohort of 30-40 young people over a period of 12 months. The Council is looking to establish at least 50 Kickstart opportunities with many being ring-fenced hopefully for care leavers. The Council will top up the minimum wage to the level of the living wage and work will be undertake within the Trust to offer a number of Kickstart opportunities.</p>					
CW10	Percentage of year-to-date care leavers in suitable accommodation (19-21)	93%	93%	94%	95%	△
	<p><i>This is a cumulative measure and figures show year to date performance.</i></p> <p>Performance for this period has reached 95%. 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>					
CW11	Average time between a child entering care and moving in with its adoptive family, for children who have been adopted. (A1)	578	494	499	504	△
	<p><i>This is a monthly measure and figures show in-month performance.</i></p> <p>Performance over the period has improved and is better than the target and tolerance range. Birmingham's 3-year average performance in March 2021 is better than statistical neighbours but beneath the national average.</p>					
CW12	Number of children who have been adopted in the year or who leave care	70	10	29	70	△
	<p><i>This is a cumulative measure and figures show year to date performance.</i></p> <p>Performance over the period has improved and is better than the target and tolerance range. Birmingham's 3-year average performance in March 2021 is better than statistical neighbours but beneath the national average.</p>					
CW13	Percentage of agency social workers (including team managers)	12%	13%	12%	17%	△
	<p><i>This is a cumulative measure and figures show year to date performance.</i></p> <p>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. Nevertheless, performance has been within tolerance for all but one month.</p>					
CW14	Average caseload of qualified social workers	15	17	17	18	△
	<p><i>This is a monthly measure and figures show in-month performance (i.e. June, September, December and March).</i></p> <p>The caseload average has risen period. This relates to recruitment and retention issues that are being addressed. Performance is within tolerance but above our target figure for 2020/21. We know that caseloads across the Trust vary and propose to review the operating model to ensure equity of caseloads and smoother transitions for children across the social care/social work system.</p>					

ID	Key Performance Indicator	Year End Target	Quarter 2 Result	Quarter 3 Result	Quarter 4 Result	DoT
CW15	Percentage of social workers who have had supervision (in month) <i>This is a monthly measure and figures show in-month performance (i.e. June, September, December and March).</i> Supervisions have risen to 90% this period to exceed our target and meet the upper part of our tolerance. The March figure of 90% is the highest since May 2020.	86%	89%	80%	90%	△
CW16	Ofsted will have found improvement in all areas and rated services at least Good. <i>This is an annual measure reporting a year end position at quarter 4 only.</i> There is no update as there have not been any OfSTED inspections.	N/A - Annual Measure			No OfSTED inspections	N/A
CW17	Percentage of new Education Health Care (EHC) plans issued within 20 weeks, excluding exceptions <i>This is a monthly measure and figures show in-month performance (i.e. June, September, December and March).</i> Fell short of target for Q4. New process control procedures to be implemented in addition to new staff recruitment which will lead to improvement.	90%	63%	61%	37%	▽
CW18	Quality of Education Health Care Plans - Monthly Case Audits <i>This is a monthly measure and figures show in-month performance (i.e. June, September, December and March).</i> Fell short of target for Q4. New process control procedures to be implemented in addition to new staff recruitment which will lead to improvement.	61%	64%	87%		▽
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. The Council is working closely with the Corporate Parent Board to further develop the Corporate Parenting offer from the Council including Housing, Apprenticeships and access to Educational opportunities.	Not available			Not available	
CW20	Reduction in complaints/mediations/tribunals through an early help offer Complaints: No target Mediations: set Tribunals/ Appeals: <i>This measure shows figures reported as a quarter on quarter period</i> Number of tribunal registrations between January and April this year has reduced by 54.5% in comparison to the same period in 2020 ; this is despite the number of EHCP's increasing. Number of Mediation sessions held in this quarter were 2 as opposed to 46 in the same period of 2019/2020 - early help offer at a decision point is supporting families to understand why a decision is being made.		New measure	159 0 50	113 2 40	N/A
CW21	Reduction in the referrals for specialised resources through investment in early school-based support and provision New provision teams for the allocation of specialist resources have now been put in place. The team will begin to collate monthly data to record referrals by SEND need for future reporting.	N/A	New measure	N/A	N/A	N/A
CW22	Proportion of children aged 2-2½yrs offered ASQ-3 (Ages and Stages Questionnaires) The increase in uptake of the 2-2.5 year reviews have been a focus for the provider over the last quarter of 2020/21. There has been a slight improvement and the expectation is that this will continue towards the target. Why the offer of ASQ is not improving at the same rate will be focused on during the contract monitoring meeting.	67%	New measure	N/A	47%	N/A
CW23	Supporting Care Leavers with the career ambitions with regard to Education, Employment or Training (EET)	N/A - Measure no longer reported on				
CW24	Performance in delivering the routes that were needed to transport pupils to school <i>Figures reported show a monthly average as at June, September, December and March.</i> During the first part of the Spring Term only about 40% of routes running owing to schools not being open (other than for key worker pupils and vulnerable) because of lockdown. Schools returned on the 8th March and the service achieved a good percentage of routes running as the numbers increased. We now have 900 routes running every day transporting 3352 pupils daily.	95.00%	New measure	99.94%	99.71%	▽
CW25	Performance in transporting the number of pupils that needed to travel to school	95.00%	New measure	99.64%	99.68%	▽

ID	Key Performance Indicator	Year End Target	Quarter 2 Result	Quarter 3 Result	Quarter 4 Result	DoT
<i>Figures reported show a monthly average as at June, September, December and March.</i>						
3352 pupils being transported daily out of 3277 we would expect to travel.						
CW26	Overall Proportion of Early years settings Private, Voluntary and Independent providers (PVI) which are good/outstanding	93.1%	N/A	N/A	No OfSTED inspections	N/A
There is no update as there have not been any OfSTED inspections.						

Cabinet Member Portfolio: Education, Skills and Culture

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

ID	Key Performance Indicator	Year End Target	Quarter 2 Result	Quarter 3 Result	Quarter 4 Result	DoT
ESC01	<p>The proportion of years 12 to 13 pupils whose activity is unknown</p> <p><i>This measure is reported as a three month average</i></p> <p>1.NKs have decreased compared with the previous month. February is the final reporting month for the 3-month average for the DfE to measure overall performance of LAs for NK. Birmingham's performance is 0.2% below February 2020. The 3-month average which make up the DfE's key performance measure is currently estimated to be 5.7% for solely NK (actual performance will be released in September 2021). The tracking team are continuing to make contact with young people via their previous settings, telephone and email communications ensure the LA is has as much information to reduce the volume of NK in with the 3 month average (Dec,Jan,Feb) in 2019-20 of 5.5%. 2.Birmingham's performance is currently behind the national average (2%) and behind the core cities average (3.1%).</p> <p>Actions:</p> <ol style="list-style-type: none"> 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. Cohort setting process of the tracking cycle has commenced with the focus on establishing on who is on roll with providers. 4.For those that are no longer on roll referrals are being made to BCS to ensure these young people are receiving appropriate support back into EET 5. Given the current crisis, together with BCS we are maintaining business continuity to support young people remotely and share resources on-line to help support increased participation 	2.30%	53.60%	6.48%	4.50%	▽
ESC02	<p>Number of NEET young people supported by the career service</p> <p><i>This is an annual measure reporting a year end position at quarter 4 only.</i></p> <p>4.For those that are no longer on roll referrals are being made to BCS to ensure these young people are receiving appropriate support back into EET</p>	N/A - Annual measure			5,709	N/A
ESC03	<p>Excluded Children without a school place for more than 6 days</p> <p><i>This is a monthly measure and figures have been calculated to report a quarter on quarter period.</i></p> <p>The 18 permanently excluded young people in February and March 2021 (all secondary aged) who were not admitted to the City of Birmingham School because it was full to capacity have been offered continuing educational provision by the Alternative Provider Flexible Learning.</p>	38	0	12	21	△
ESC04	<p>Number of children missing from education for more than 7 days</p> <p><i>This is a monthly measure and figures have been calculated to report a quarter on quarter period.</i></p> <p>The pandemic has led to an increase in the numbers of enquiries and referrals received from Birmingham schools and other local authorities. In recent months an increase in referrals were received. The team have worked closely with colleagues in school attendance to identify referrals that are attendance/leave in term time issues as opposed to appropriate CME referrals.</p>	25	25	15	17	△

ID	Key Performance Indicator	Year End Target	Quarter 2 Result	Quarter 3 Result	Quarter 4 Result	DoT
ESC09	The proportion of years 12 to 13 not in employment, education or training (NEET) <i>This measure is reported as a three month average</i> 1. NEETs have decreased between the previous and current month following work completed by the tracking team to identify the current status of NKs across the city and finding young people that are NEET. February is the final reporting month for the 3-month average for the DfE to measure overall performance of LAs for NEET. Birmingham's performance is below February 2020 by 0.4%. The 3-month average which make up the DfE's key performance measure is currently estimated to be 2.8% solely for NEET (actual performance will be released in September 2021). These young people are being referred to Birmingham Careers Service (BCS) to receive specialist support in getting back into EET. NEET numbers are expected to continue to increase as more NKs are contacted and identified as NEET. 2. Birmingham is performing better than the national average (2.9%) and better the core cities average (4%). Actions: 1. Telephone calls to NK young people being made in partnership with BCS for identification of NEET. 2. Ongoing transferring out of young people who have moved out of area. 3. Cohort setting process of the tracking cycle has commenced with the focus on establishing on who is on roll with providers. 4. For those that are no longer on roll referrals are being made to BCS to ensure these young people are receiving appropriate support back into EET 5. Given the current crisis, together with BCS we are maintaining business continuity to support young people remotely and share resources on-line to help support increased participation/ engagement. Applications at Colleges and Providers for September 2021 are open and young people, 16-18 are being encouraged to apply.	2.80%	1.70%	2.61%	2.90%	△
ESC10	Overall Proportion of schools which are good/outstanding There is no update as there have not been any OfSTED inspections.	93.10%	N/A	N/A	No OfSTED inspections	N/A
ESC11	Number of Permanent Exclusions - Primary <i>This is a monthly measure and figures show in-month performance (i.e. June, September, December and March).</i> The 2 primary aged children permanently excluded in March 2021 were both male. One permanent exclusion was for disruption and physicality to staff. The other for physical and verbal abuse to pupils. Comparison of data from March 2020 and March 2021 may be considered inappropriate due to lockdowns/school closures in place during parts of both months. However during February and March 2020 there were 8 and 7 primary permanent exclusions respectively	70	3	1	2	△
ESC12	Number of Permanent Exclusions - Secondary <i>This is a monthly measure and figures show in-month performance (i.e. June, September, December and March).</i> Of the 14 secondary aged permanent exclusions 11 were male and 3 female. 6 permanent exclusions were for physicality against other pupils, 3 for disruptive behaviour, 2 for weapon possession and 3 were drug related. Comparison of data from March 2020 and March 2021 may be considered inappropriate due to lockdowns/school closures in place during parts of both months. However, during February 2020 and March 2020 there were 14 and 21 secondary permanent exclusions respectively	230	10	7	14	△
ESC13	Number of Permanent Exclusions - Special Schools <i>This is a monthly measure and figures show in-month performance (i.e. June, September, December and March).</i> No special school permanent exclusions during February or March 2021. There was 1 special school permanent exclusion during February 2020.	7	0	0	0	►

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 2 Result	Quarter 3 Result	Quarter 4 Result	DoT
HSC01	The percentage of concluded Safeguarding enquiries where the desired outcomes were met during the enquiry	85%	93%	94%	91%	▽
<p><i>This is a monthly measure and figures show in-month performance (i.e. June, September, December and March).</i></p> <p>Our performance on this measure this month is well above the target, with 91% of the people who told us their desired outcomes for their safeguarding enquiry having at least one of them met.</p> <p>This is a relatively new target. However, our performance in the last few months has been in line with the performance for most of the last year.</p>						
HSC02	The number of long term admissions to residential or nursing care (per 100.000 over 65s)	560.00	612.30	578.30		▽
<p><i>This measure is reported as a rolling 12 month total per 100,000 population of over 65's. Reported a quarter in arrears</i></p> <p>The number of people who we placed permanently in care homes has reduced significantly since the last reported quarter. This figure includes people placed into care homes between January and December 2020, so it still includes the large number of placements we had to make at the start of the Covid-19 pandemic. However, for the period from October to December, we placed 153 people into care homes, compared to 223 over the same period in 2019.</p> <p>April in particular saw a large increase in the placements we made, and while it dropped again, we saw higher than usual numbers until August. The increase came from placements for people either being discharged from hospital, or coming from short-term services following a hospital admission. Due to the circumstances of the pandemic this was most likely unavoidable, as care home admissions were being used to free hospital capacity and there were also high numbers of older people being admitted to hospital with a severe illness. The number of placements we made has since dropped and has been lower than in previous years. We are hopeful that we will be able to meet the end of year target as a result of this improvement, but this will be heavily dependent on how the second wave of the pandemic this winter affected care home admissions.</p> <p>In hospitals, we follow a Home First policy. We aim to avoid placing people permanently in care homes when they are discharged from hospital, and support them to remain in their own home whenever this is possible.</p> <p>We have also moved to a “Discharge to Assess” model for hospital admissions, which means that we are not undertaking any long term planning for people while they are in hospital. Instead, the assessment takes place in the community with the aim of supporting people to remain as independent as possible for as long as possible. Alongside this model, our Early Intervention Community Team is helping to keep people at home following discharge from hospital. With it, we aim to prevent people being admitted to care homes by providing them with an intensive period of support that helps them be as independent as possible.</p> <p>In the community, our social work teams have adopted a “Three Conversations” model of working. Under this model, social workers focus on connecting people with their communities as a source of support, and actively seek out opportunities and assets in the community that can help to meet people’s needs.</p>						
HSC03	Percentage of concluded Safeguarding enquiries where the individual or representative was asked what their desired outcomes were	85%	92%	91%	94%	△
<p><i>This is a monthly measure and figures show in-month performance (i.e. June, September, December and March).</i></p> <p>Our performance on this measure remains strong. It is once again over 90%. We continue to exceed the target. Our overall performance over the last 12 months is 90.5%.</p> <p>As we have noted previously, this measure is based on relatively small numbers, so we expect variations in the result from month to month. However, the consistently high performance indicates that social work staff are making efforts to include vulnerable people in their safeguarding enquiries.</p>						
HSC04	Uptake of Direct Payments	39.0%	37.5%	38.0%	38.1%	▽
<p><i>This measure reports a snapshot of performance at the time of reporting</i></p>						

ID	Key Performance Indicator	Year End Target	Quarter 2 Result	Quarter 3 Result	Quarter 4 Result	DoT
	<p>The proportion of people we provide direct payments to has risen this month, but we have not met the end of year target. However, based on the positions in the 2019-20 ASCOF measures, we are in the top quartile of all councils for this measure.</p> <p>This year, we saw a period where the uptake of direct payments has slowed as due to the Covid-19 pandemic and emergency measures, and the lack of community opportunities that have resulted.</p> <p>We expect to see an increase in Direct Payment take-up again once community services start to reopen, and citizens become more confident with new people entering their homes.</p> <p>Our workers will continue to encourage people to consider Direct Payments, and we will continue to train new workers on Direct Payments using online training tools.</p> <p>The Direct Payment challenge group is looking at innovative measures to further increase the uptake of Direct Payments and creative ways of engaging with community activities.</p>					

ID	Key Performance Indicator	Year End Target	Quarter 2 Result	Quarter 3 Result	Quarter 4 Result	DoT
HSC05	The percentage of people who receive Adult Social Care in their own home <i>This measure reports a snapshot of performance at the time of reporting</i> The proportion of people receiving support from us in their own homes has remained stable this month. Over the longer term, we have seen an incremental improvement in this measure, though we expect to see some slight fluctuation. We are continuing to help people to remain living in their communities for as long as possible, so long as it meets their care needs and does not place them at risk. We have a variety of policies and initiatives in place to support this aim. These include our Home First policy, which aims to prevent discharging people from hospital into a care home wherever we can avoid it. We have implemented a Discharge to Assess model in hospitals which means we are not undertaking any long term planning for people while they are in hospital. Instead, the assessment takes place in the community with the aim of supporting people to remain as independent as possible for as long as possible. Our Early Intervention Community Team is helping to keep people at home following discharge from hospital. With it, we aim to prevent people being admitted to care homes by providing them with an intensive period of support that helps them be as independent as possible. We are also supporting people at the hospital ‘front door’, linking them into their communities to avoid hospital admission and supporting them to remain at home. Our Occupational Therapists continue to support our Social Workers to use equipment and assistive technology effectively so that people can remain in their homes for longer. We have adopted a new model for social work across a large part of our service, the Three Conversations model, and we are in the process of rolling it out to the remaining teams. As part of the Three Conversation model, we focus on reconnecting people with their local communities as a source of support, and this should prevent, or at least delay, them needing to move into a care home. In some cases, it can even prevent people needing support at all.	Trend	70.1%	70.2%	70.6%	△
HSC06	Proportion of clients reviewed, reassessed or assessed within 12 months <i>This measure reports a snapshot of performance at the time of reporting</i> Our performance on this measure has dropped since last month, and we have not met the end of year target. This year, we have had to redirect our social workers to support our response to the Covid-19 outbreak, which reduced the number of staff available to complete reviews. However, we improved upon last year’s end-of-year result of 72.3%. Towards the end of this year, we have had to prioritise carrying out review for a significant number of people who were given urgent services during the pandemic. This was to check whether the services were still appropriate, and whether they should be funded by us, or through the NHS’s continuing healthcare (CHC). The people we reviewed for this had all been assessed within the last 12 months, so those reviews did not count towards this measure, but we had to cover them using our regular social work staff. This meant they weren’t able carry out the normal annual reviews, and resulted in this month’s drop in performance. In addition to this, our Social Workers focussed on making welfare calls to the vulnerable people we support During October and February. Adult Social Care senior management team have implemented a monthly performance board to monitor the review and assessment activity, reporting to the Director of Adult Social Care each quarter. Starting in April, each locality team will be following a bespoke action plan for meeting their review targets. The Assistant Director will be holding monthly meetings with the Head of Service, Team Manager and Senior Practitioners for each team to ensure that they are meeting the requirements of their action plan. The operational teams are currently working with Care First, Performance and Finance colleagues to ensure the system captures the review activity, review activity and allocation of cases is to be monitored and considered at a team level.	85.0%	73.6%	75.6%	74.8%	▽
HSC07	The number of people with Learning Disabilities who have been supported into employment by the PURE Project This measure is currently suspended due to the Covid-19 pandemic.	Trend	10	N/A	N/A	►

ID	Key Performance Indicator	Year End Target	Quarter 2 Result	Quarter 3 Result	Quarter 4 Result	DoT
HSC08	The number of people who have Shared Lives <i>This measure reports a snapshot of performance at the time of reporting</i> The number of people receiving a Shared Lives service has remained at the same level this month and we have not met the end-of-year target. As well as making new placements, we have to replace placements that have ended. One person we have helped this year, “K”, came to Shared Lives after spending 8 months staying on a hospital ward. K is 46 years old, and she has been diagnosed with dementia. Her social worker referred her to Shared Lives because they could not find appropriate accommodation for K in the community. We were able to find a Shared Lives carer with ground floor accommodation who could support K with the help of some assistive technology. K now has a robust support package from Shared lives, the community, and her family, and this means that she can live well in an ordinary family home. We are currently developing a pathway into Shared Lives placements for people being discharged from hospital. Our workstream is also focussing on: -Our communication strategy, so that we can get the word out to encourage more referrals -Writing a business case for expanding the scheme -Carer recruitment, including an improved website and use of the media, and addressing areas where we have recruited few carers. We have restarted work with the Occupational Therapy Adaptations team and the Commissioning team that we had suspended due to the pandemic. We are also continuing to share success stories with the wider directorate. Our managers held a briefing session on the 10th of March with social work team managers aimed at increasing the number of referrals they pass over to us. During this challenging time, we are continuing to make urgent placements where they are appropriate, to keep vulnerable people safe and free from exploitation. We are also making placements to support people being discharged from hospital. We are using the technology available to us, so that we can do this with as little “in person” contact as possible. We are supporting our carers and service users, by making weekly welfare calls, and maintaining virtual carers’ meetings and “open door” sessions for carers. We also have 7 new carers currently going through our assessment process who we recruited through a project run by Shared Lives Plus. Alongside this, our service manager has been working in partnership with health professionals, our commissioning team, and other Shared Lives services in order to raise the profile of Shared Lives carers and ensure they are prioritised for Covid-19 vaccinations along with the rest of the caring workforce.	120	101	101	105	△
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 <i>Measure reported quarterly in arrears and provides a snapshot of performance at the time of reporting</i> Measure reported in arrears with quarter 4 data available to report next month. Latest available data to report relates to quarter 3 performance. Our performance on this measure has improved since last quarter and is exceeding the target of 75% of citizens placed with either a Gold or Silver rated provider. Our provider ratings are based on a rigorous, evidence-based process that includes periodic visits from our commissioning officers and inspections by the Care Quality Commission (CQC) albeit some of this activity has been paused due to the current Covid-19 pandemic. As a result, we expect there to be fluctuations in this measure when providers who support a large number of people are inspected, particularly as the CQC are taking a harder line against poor providers. This is part of our drive to improve overall quality, and we work with providers who are rated as inadequate to help them improve. Overall, 80% of our citizens who receive home support from us are with a provider rated as silver or gold, as are 72% of citizens receiving residential/nursing care and 80% receiving supported living services. We are working hard with inadequate providers in order to improve the overall quality of support available.	75.0%	75.0%	76.0%		△
HSC10	Social work client satisfaction - postcard questionnaire The postcard questionnaire is currently suspended due to the Covid-19 pandemic.	70%	N/A	N/A	N/A	N/A
HSC11	Number and percentage of parent/carers satisfied with the Transition Plan co-produced with their young people <i>Reported on a quarter on quarter basis</i>	Number: Percentage:	Trend N/A	29 78.4%	46 66.7%	▽

ID	Key Performance Indicator	Year End Target	Quarter 2 Result	Quarter 3 Result	Quarter 4 Result	DoT
	<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. However, this quarter 46 parents or carers of young people (66.7%) were satisfied with their young people’s transition plan. 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. The ITT, which works primarily with young people with additional needs, launched in September 2020. The VAT, which works with young people who have endured trauma which may make them vulnerable as adults, launched in January 2021. We have awarded the contract for running the Hub to St Basils, and it is due to start operating in June 2021. PfA started operating during the Covid-19 pandemic. This meant our service needed to work in creative and innovative ways. We have mostly been engaging with the young people we support virtually, but when it has been possible, we have also met them outside for a walk in the park, or at a café. Since our launch, we have received 250 connection requests, which have led to us working with 151 young people to date, across the Integrated Transitions team and the Vulnerable Adults team.</p> <p>Our service focusses on assisting young people, aged 14-30, to achieve outcomes around employment, housing, health, relationships and community. Our approach is one of co-production with our citizens, specifically the young people we aim to support. Young people have been involved in the recruitment to all posts within the service. The Youth Empowerment Squad, known as the YES! Group continues to go from strength to strength and they have supported us to produce marketing materials as well as being a sounding board for new initiatives such as the online programme of activities known as Jump Start.</p> <p>We monitor our team’s performance, both with measures like this and by looking at ‘stories of difference’. Our colleagues capture information throughout each young person’s time with us to show what difference our service has made to them and put it together as a ‘story of difference.’ We have our own data analysts and all this information is collated for reports to external bodies, such as Ofsted. We also report to our internal governance in the form of the monthly Preparation for Adulthood Board, which is chaired by the Children’s Trust, and the monthly Life Course Board which is chaired by the Director of Adult Social Care. We share monthly reports with the Cabinet Members for Adult Social Care and Health and Children’s Services, as well as the Chairs of the associated Overview and Scrutiny Committees. In addition, we took update reports to both these Overview and Scrutiny Committees earlier this year.</p>					
	<i>Continued...</i>					
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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: Percentage:	N/A N/A	34 91.9%	63 91.3%	 
	<p><i>Reported on a quarter on quarter basis</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. However, this quarter 63 young people who transitioned to the Integrated Transition Team (91.3%) felt they could achieve their outcomes. 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. The ITT, which works primarily with young people with additional needs, launched in September 2020. The VAT, which works with young people who have endured trauma which may make them vulnerable as adults, launched in January 2021. We have awarded the contract for running the Hub to St Basils, and it is due to start operating in June 2021. PfA started operating during the Covid-19 pandemic. This meant our service needed to work in creative and innovative ways. We have mostly been engaging with the young people we support virtually, but when it has been possible, we have also met them outside for a walk in the park, or at a café. Since our launch, we have received 250 connection requests, which have led to us working with 151 young people to date, across the Integrated Transitions team and the Vulnerable Adults team.</p> <p>Our service focusses on assisting young people, aged 14-30, to achieve outcomes around employment, housing, health, relationships and community. Our approach is one of co-production with our citizens, specifically the young people we aim to support. Young people have been involved in the recruitment to all posts within the service. The Youth Empowerment Squad, known as the YES! Group continues to go from strength to strength and they have supported us to produce marketing materials as well as being a sounding board for new initiatives such as the online programme of activities known as Jump Start.</p> <p>We monitor our team’s performance, both with measures like this and by looking at ‘stories of difference’. Our colleagues capture information throughout each young person’s time with us to show what difference our service has made to them and put it together as a ‘story of difference.’ We have our own data analysts and all this information is collated for reports to external bodies, such as Ofsted. We also report to our internal governance in the form of the monthly Preparation for Adulthood Board, which is chaired by the Children’s Trust, and the monthly Life Course Board which is chaired by the Director of Adult Social Care. We share monthly reports with the Cabinet Members for Adult Social Care and Health and Children’s Services, as well as the Chairs of the associated Overview and Scrutiny Committees. In addition, we took update reports to both these Overview and Scrutiny Committees earlier this year.</p>					
HSC13	Number and percentage of young people who do achieve	Number:	N/A		45	

ID	Key Performance Indicator	Year End Target	Quarter 2 Result	Quarter 3 Result	Quarter 4 Result	DoT
	<p>their outcomes following support from the Integrated Transition Team</p> <p><i>This measure is reported annually. The figure reported informs of the 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. However, this year 45 young people (55.6%) achieved their outcomes with support from the Integrated Transition Team. 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. The ITT, which works primarily with young people with additional needs, launched in September 2020. The VAT, which works with young people who have endured trauma which may make them vulnerable as adults, launched in January 2021. We have awarded the contract for running the Hub to St Basils, and it is due to start operating in June 2021. PfA started operating during the Covid-19 pandemic. This meant our service needed to work in creative and innovative ways. We have mostly been engaging with the young people we support virtually, but when it has been possible, we have also met them outside for a walk in the park, or at a café. Since our launch, we have received 250 connection requests, which have led to us working with 151 young people to date, across the Integrated Transitions team and the Vulnerable Adults team.</p> <p>Our service focusses on assisting young people, aged 14-30, to achieve outcomes around employment, housing, health, relationships and community. Our approach is one of co-production with our citizens, specifically the young people we aim to support. Young people have been involved in the recruitment to all posts within the service. The Youth Empowerment Squad, known as the YES! Group continues to go from strength to strength and they have supported us to produce marketing materials as well as being a sounding board for new initiatives such as the online programme of activities known as Jump Start.</p> <p>We monitor our team’s performance, both with measures like this and by looking at ‘stories of difference’. Our colleagues capture information throughout each young person’s time with us to show what difference our service has made to them and put it together as a ‘story of difference.’ We have our own data analysts and all this information is collated for reports to external bodies, such as Ofsted. We also report to our internal governance in the form of the monthly Preparation for Adulthood Board, which is chaired by the Children’s Trust, and the monthly Life Course Board which is chaired by the Director of Adult Social Care. We share monthly reports with the Cabinet Members for Adult Social Care and Health and Children’s Services, as well as the Chairs of the associated Overview and Scrutiny Committees. In addition, we took update reports to both these Overview and Scrutiny Committees earlier this year.</p>	Percentage: Trend	Annual measure		55.6%	△

ID	Key Performance Indicator	Year End Target	Quarter 2 Result	Quarter 3 Result	Quarter 4 Result	DoT
HSC14	Number of Changing Places across the city <i>This is an annual measure and reports a cumulative year to date position</i> Please note that the result and this commentary is provisional. The Changing Places Consortium have registered 13 facilities across Birmingham currently. This is an increase of 1 over last year, reflecting the new facility in the Gracechurch Centre in Sutton Coldfield that opened in December. Changing Places toilets are facilities for people with disabilities who have needs that standard accessible toilets don't meet. They have more space, including room for up to two carers either side of the toilet, and additional equipment such as an adult-sized changing bench, a hoist, a privacy screen, and a non-slip floor. Without these facilities, people with certain disabilities struggle to access the community, and in a lot of cases, their carers have to change them on the floor of a standard accessible toilet. Changing Places facilities mean that more people are able to freely participate in their community, and can use the toilet when they are out in a safe, hygienic and dignified way. The Consortium estimates that a quarter of a million people across the UK would benefit from access to a Changing Places toilet. The Council recognises the importance of increasing the number of Changing Places facilities in the city and is working to increase awareness and improvements in facilities associated with the Commonwealth Games, Hospitals and wider public spaces		NYD	NYD	13	N/A
HSC24	Placeholder - New national measure to replace Delayed Transfers of Care (DTCOC)	N/A	N/A - Awaiting national guidance on new replacement measure			
HSC15	The percentage of births that receive a face-to-face new-born visit within 14 days <i>Measures reports figures based on a quarter on quarter period.</i> The provider continues to exceed the target for New Born Visits. The delivery has been maintained throughout this difficult year.	92%	97%		97%	N/A
HSC16	Proportion of eligible population receiving an NHS health check	2.50%	1.04%	1.23%	1.34%	△
	The numbers of Health Checks delivered are low, however Birmingham is one of very few city's across the country who did not advise GPs to stop delivery of the Health Checks. Birmingham promoted the use of new approaches in the delivery of the service and now that lockdown is easing activity will take lace to encourage catch-up over the next 12 months.					
HSC17	Rate of chlamydia detection (per 100,000 young people aged 15 to 24) <i>This measure is reported with a data lag of two quarters in arrears.</i> Awaiting PHE Q3 data release. Online chlamydia testing has been significantly impacted by substantial reductions in manufacturer swab supplies during Sept-Dec 2020, with supplies beginning to slowly pick up in January. This issue has been escalated with UHB and remains under close scrutiny and monitoring to increase activity over the next 6 months. Most Umbrella clinics have been closed in response to COVID-19 and activity largely redirected centrally. Walk-in and booked appointments were stopped and replaced with telephone triage, and f2f appointments offered where deemed necessary following teleconsultation.	2,300	100			🔍🔄
HSC18	Number of smoking quitters at 4 and 12 weeks	4 weeks: 672 12 weeks:	491 191	608 299	990 388	△
	Quarter 4 had an increase in quits due to effective marketing of the AI App (Quit With Bella) and people accessing the App due to the prolonged lockdown. Pharmacy Provision increased as they continued to deliver services and GP Practices were referring to Pharmacies, where GP Practices had ceased delivery. GP Practice delivery saw a slight reduction in delivery again due to lockdown. Activity is likely to be promoted more given the easing of lockdown.					
HSC19	Under 18 conception Rates per 1000 girls (15-17)	No target set	17.9	16.4		▽
	<i>This measure is reported with a data lag of 15 months. Figures reported relate to 2019 performance.</i> Teenage pregnancies in 15-17 year old females continue to decrease in line with national trends. Rates for West Midlands and England in Q3 2019* were 19.3 and 14.1 respectively. *In response to the coronavirus (COVID-19) pandemic, birth registration services in England and Wales were suspended in March 2020. Since June 2020, birth registrations have restarted where it was safe to do so but the 2020 birth registration data the Office for National Statistics (ONS) has access to is currently incomplete. Birth registration delays have impacted access to complete maternities data, which is used to compile conception statistics in England and Wales. For this reason, quarter 3 under-18 conception figures should be treated with caution, as the number of conceptions are uncharacteristically low for the quarter after accounting for the trend of decreases we have seen over time.					

ID	Key Performance Indicator	Year End Target	Quarter 2 Result	Quarter 3 Result	Quarter 4 Result	DoT
HSC25	<p>Percentage of opiate drug users who are in full time employment for 10 working days following or upon discharge</p> <p><i>This measure is reported with a data lag of quarter in arrears.</i></p> <p>The Q3 figure of 12.5% is below the target of 19.3% which can be attributed to the impacts of COVID-19 on the employment market. The level of performance is expected to improve during Q4 due to the easing of COVID lockdown restrictions. It should also be noted that this cohort of service users have a high level of complexities in terms of employability which is reflected by the lower target when compared to non-opiate users.</p>	19.3%	15.5%	12.5%		▽
HSC26	<p>Percentage of non-opiate drug users who are in full time employment for 10 working days following or upon discharge</p> <p><i>This measure is reported with a data lag of quarter in arrears.</i></p> <p>The Q3 figure of 29.9% is an increase of 0.7% when compared to Q2 and whilst below the target of 34% it is a considerable achievement given the impacts of COVID-19 on the employment market. The level of performance is expected to further improve during Q4 due to the easing of COVID lockdown restrictions.</p>	34.0%	29.2%	29.9%		△
HSC20	<p>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</p> <p>Data not available at time of publication.</p>					
HSC21	<p>Corporate Parent Board Promises for children in care or with care experience: We'll try really hard to find the best possible place for you to live</p> <p>Data not available at time of publication.</p>					↶ ↷
HSC22	<p>Corporate Parent Board Promises for children in care or with care experience We'll work with you and give you all the help and support you need to move successfully from care to adult life</p> <p>Data not available at time of publication.</p>					
HSC23	<p>Miles travelled on free bicycles provided by the Council</p> <p><i>This is a cumulative measure and figures show year to date performance.</i></p> <p>This is the Quarter 3 performance. The Quarter 4 performance will be available next month due to this KPI being reported one month in arrears: The cumulative year-to-date (April 2020 - December 2020) result is 4,086 which has not achieved the year-to-date target of 8,569.</p> <p>This KPI has been significantly impacted by the COVID-19 lockdown. Due to COVID-19, wellbeing centres were closed for a large proportion of Quarter 3 (most of November and parts of December), and this also halted a lot of outdoor activity which impacted the miles travelled on bicycles figure.</p> <p>However, the service has increased substantially since the previous quarter due to more 1-to-1 cycling sessions taking place, and adapting so the service can still engage with the city's most vulnerable citizens.</p>	15,853	486	4,086		△

Cabinet Member Portfolio: Finance and Resources

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

ID	Key Performance Indicator	Year End Target	Quarter 2 Result	Quarter 3 Result	Quarter 4 Result	DoT
FR01	Financial Resilience (using Chartered Institute Public Finance Accountants Resilience Index) This measure will be reported from Quarter 1 in the 2021/22 fiscal year.		New measure	N/A	N/A	N/A
FR02	Health & Safety Compliance Audits undertaken across directorates in targeted areas <i>New measure. No target set as we are currently establishing a baseline. Figures shown report a quarter on quarter position.</i> In previous years audits have concentrated on certain service areas and certain areas of Health and Safety. This new measure introduced in November 2020 changes the focus on how these are conducted. We are currently establishing a baseline for this measure but expect to see an overall increase in the number of verification audits of this type being undertaken in response to the annual returns. The 2020 audit self-return provided information on activity and premises data which is being used as a basis for an independent audit. The return closed at having received approximately 50% response. Overall compliance from the return was reported as being high (85% against questions asked in relation to activity risk). The return from Responsible Persons (properties and assets – management of asbestos, legionella, fire etc.) was higher at around 95%. A cycle of OH&S verification audits has now started based upon the returned audits and our central understanding of risk. These verification audits will continue throughout 2021 and should increase the accuracy and quality of the KPI data.	No target set, establishing baseline	New measure	173	225	△
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 quarter on quarter position.</i> This measure has decreased overall, primarily due to the decrease in the number of physical activities being undertaken and a physical presence within office buildings.	Trend	56	61	54	▽
FR04	Number of accidents and Incidents reported to the HSE <i>This measure monitors a trend with the aim of reducing accidents and incidents. Figure shown report a quarter on quarter position.</i> This measure has remained relatively stable over recent years mainly due to two significant reasons; 1. A reduction in accidents and incidents, due to a reduction in physical activities and attendance on site or within offices. 2. An increase in diseases due to the pandemic and the criteria for RIDDOR having changed.	Trend	1	8	6	▽
FR05	The average number of working days lost due to sickness absence per FTE (full time equivalent) employee <i>Figure shown report a quarter on quarter position of FTE employee excluding schools.</i> Absence levels have reduced significantly. This is due to the pandemic/lockdown which resulted in most staff working from home and is in line with the national picture of reduced absence levels in public services.	9.25	9.50	9.21	9.70	△
FR06	Grow channels such as Yammer to increase engagement ratings with staff Membership of the 'Ask Me Anything' staff Yammer group rose by 159% in the year. This was the baseline year. Target will be set for next year.	Baseline year	1,020	1,104	1,190	△

Cabinet Member Portfolio: Homes and Neighbourhoods

External Regulatory Judgements	Date of Judgement	Judgement
Register Office- Annual assessment based on annual return	Jul-19	Achieved required CAPA plan
<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>	Jul-20	Improving, but not meeting national performance targets

ID	Key Performance Indicator	Year End Target	Quarter 2 Result	Quarter 3 Result	Quarter 4 Result	DoT
HN01	<p>We will respond to all council housing emergency repairs in 2 hours</p> <p><i>Measure reported a month in arrears. Figures reported show in-month performance (i.e. May, August, November and February).</i></p> <p>KPI reported one month in arrears: The February 2021 result is 96.7% which is below the contractual target of 98.1%, but well within the standard of 94.9%.</p> <p>Contractors have confirmed that COVID-19 isolation requirements are continuing to impact the availability of operatives at short notice, which is resulting in repairs scheduling and completion issues.</p> <p>Where there is any underperformance, this is addressed with the contractors and may include financial penalties.</p> <p>Breakdown per contractor area; Engie: 99.3%, Wates West Central: 98.2%, Wates East: 97.9%, Fortem: 93.4%.</p>	98.1%	89.2% Aug result	97.7% Nov result	96.7% Feb result	▽
HN02	<p>We will resolve council housing routine repairs within 30 days</p> <p><i>Measure reported a month in arrears. Figures reported show in-month performance (i.e. May, August, November and February).</i></p> <p>KPI reported one month in arrears: February 2021 performance is 97.0% which is above the contractual target of 92.6%. This is an increase of 1.5% compared to the last month.</p>	92.6%	96.6% Aug result	96.0% Nov result	97.0% Feb result	△
HN03	<p>Percentage of Right to Repair jobs completed against period profile</p> <p><i>Measure reported a month in arrears. Figures reported show in-month performance (i.e. May, August, November and February).</i></p> <p>KPI reported one month in arrears: The February 2021 performance is 92.6% which has achieved the contractual target of 92.6%.</p>	92.6%	90.5% Aug result	94.8% Nov result	92.6% Feb result	△
HN04	<p>Average days void turnaround - excluding void sheltered properties</p> <p><i>Measure figures show an in-month snapshot of performance (i.e. June, September, December, March).</i></p> <p>The March 2021 result for average days void turnaround (excluding void sheltered properties) is 47.5 days which has not achieved the target of 28.0 days. 238 non-sheltered voids were let in this period. The average repair time for the non-sheltered voids let in March was 29.23 days and the time taken for a void to be let once it is fit was 21.60 days.</p> <p>The void turnaround days has increased from February which was 45.8 days, however, this is still an achievement during a month when repairs partners were working with COVID-19 safe working restrictions and at a time when the workforce were taking their remaining annual leave before the end of the month.</p> <p>Repairs partners are engaging with a number of sub-contractors to increase their staff capabilities but will still have to follow strict social distancing guidelines. Partners continue to organise/structure time/labour to manage and mitigate the effects on time taken to repair.</p> <p>Due to repairs performance of all repairs contractors over the last 12 months requiring improvement, an early warning notice has been served and repairs timescales reduced in line with the advert cycle of void properties. Weekly performance discussions take place with the repairs contractors who have been given 3 months to improve performance with the option to remove void works and place with another contractor.</p> <p>Viewings of voids continue to take place once the void is fit from the contractor and to mitigate the issue of an applicant refusing the offer, allocations are to shortlist a second applicant at the same time as the first. This applicant will only attend if the first one refuses. This will prevent a time delay with allocations which at present is 24 hours before the next applicant is shortlisted.</p> <p>The KPI for voids performance carries a financial sanction, early warning notices have been issued about this KPI. In order to improve performance around voids, a pilot was set up on 1 April 2021, whereby further financial penalties will be applied if the contractors do not meet the required timescales, early signs of the pilot are showing improved performance.</p> <p>The type of viewings has evolved during the pandemic to ensure safety of staff, applicants and repairs partners. Virtual WhatsApp videos have proved a success but the service still does socially distanced viewings as well as viewings via key box access and mobile phone communication.</p>	28.0	49.4	41.6	47.5	△

ID	Key Performance Indicator	Year End Target	Quarter 2 Result	Quarter 3 Result	Quarter 4 Result	DoT
HN05	Available properties as a percentage of total stock	98.00%	99.40%	99.40%	99.40%	►
<i>Measure figures show an in-month snapshot of performance (i.e. June, September, December, March).</i>						
The March 2021 snapshot result is 99.4% 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		98.00%	N/A
<i>This is an annual measure reporting a year end position at quarter 4 only.</i>						
The year-end 2019/2020 result of 98% has surpassed the target of 94%. The service has been able to achieve this target by continued ongoing engagement with all introductory tenancies over the first 12 weeks of the tenancy. The service had to adapt due to the COVID-19 pandemic such as providing dedicated 12-week support over the phone. The phone support included connecting to mental health providers and provided financial support.						
The Financial Inclusion Team have continued to work with care leavers and Housing First tenants also using a dedicated service over the phone to ensure they did the utmost to support tenancy sustainment. The total number of intro tenancies created in 2019/20 = 20,179, the number of intro tenancies closed = 37 (2%); therefore sustainability for intro tenancies was 98% in 2019/20.						
HN07	Households where homelessness is prevented	Number: 25.00%	1373 32.41%	1520 32.14%	1657 33.62%	△
<i>This is a cumulative measure and figures show year to date performance.</i>						
The year-to-date (April 2020 - March 2021) result of 33.62% has surpassed the year-to-date target of 25.00%.						
There has been a real success in driving forward the prevention agenda. Of the cases closed in prevention this month, a significant percentage have been closed with a positive outcome. This has been because the homelessness prevention fund has been used to either secure deposits or reduce arrears; redirecting single vulnerable people to suitable housing providers or negotiations with families to prevent exclusion.						
HN08	Households where homelessness is relieved	Number: 35.00%	407 54.56%	531 55.54%	610 55.76%	△
<i>This is a cumulative measure and figures show year to date performance.</i>						
The year-to-date (April 2020 - March 2021) result of 55.76% has surpassed the year-to-date target of 35.00%.						
There were 34 homeless cases relieved this month, of which 20 have secured accommodation or maintained existing accommodation. The number of cases closed each month has reduced as the backlog has been cleared. The service is working with private sector landlords to help families into good quality affordable accommodation.						
HN09	Minimising the number of households living in temporary accommodation per 1,000 households	8.14	8.66	8.35	8.36	△
<i>Measure figures show an in-month snapshot of performance (i.e. June, September, December, March).</i>						
The March 2021 snapshot result of 8.36 is slightly below the target of 8.14, but still within tolerance. This snapshot result represents a total of 3,542 households in temporary accommodation. As of 31st March 2021, the number of households within temporary accommodation outside of the City was 236, and the number of households within bed and breakfast outside of the City was 98 (both figures total 334).						
The service have managed to keep the result within the tolerance levels for the majority of this year. This has been achieved via the release of Homelessness Prevention Funding directly to the service. The service have also continued to develop partnerships operationally with Birmingham Social Housing Partnership which has enabled access to accommodation for families, and to work together to prevent evictions.						
This result and performance throughout the last year is attributed to the ongoing COVID-19 pandemic impacting upon the move-on rate from temporary accommodation. Availability of alternative accommodation has reduced significantly; the availability of social housing has reduced by 40% in Birmingham and nationally. Homelessness presentations have continued to increase with a predicted rise once the courts begin to issue possession orders in May this year, unless the ban upon evictions is extended further. There is a continued increase in domestic abuse and relationship breakdowns as well as anti-social behaviour issues.						
The third national lockdown announced on 4 January 2021 did, as expected, impact upon the availability and type of alternative accommodation options. Mitigations to try and minimise the impact and stabilise this performance indicator includes:						
<ul style="list-style-type: none">• Maximising and utilising all self-contained or supported accommodation• Increasing and focussing on early intervention and prevention measures• Looking to engage with third sector organisations to provide support and joined up working on move-on• Working with the private sector to secure accommodation• Encouraging citizens to consider permanent accommodation in the private sector• Developing a more customer-focused approach to support households to move out of temporary accommodation.						

ID	Key Performance Indicator	Year End Target	Quarter 2 Result	Quarter 3 Result	Quarter 4 Result	DoT
HN10	<p>Percentage of residents allocated a BCC housing tenancy</p> <p><i>Measure figures show an in-month snapshot of performance (i.e. June, September, December, March).</i></p> <p>The March 2021 snapshot result is 1.50%. This is equivalent to 226 new tenancies during March 2021.</p> <p>The demand for social housing is high with an average of 550 new applications received per week to join the City Council's housing register. The service have been able to re-house 1.50% of the people waiting for accommodation into council properties. This highlights how important it is to work in partnership with other accommodation agencies in the City to meet the needs of people who require housing.</p> <p>There are in excess of 17,800 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. There has been a 40% local and national reduction of social housing availability attributed to the COVID-19 pandemic during the last 12 months. Whilst the reduction in vacant properties minimises rent loss and empty property repair costs, the reduced supply of housing continues to decrease at a time of significant demand. 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.</p>		New measure being developed to be reported in Q4		1.50%	N/A
HN11	<p>Number of properties improved in the Private Rented Sector as a result of Local Authority intervention</p> <p><i>This is a cumulative measure and figures show year to date performance.</i></p> <p>The year-to-date (April 2020 – March 2021) result is 365 which has surpassed the year-to-date target of 263 properties.</p> <p>Following risk assessments, the staff worked through the increased volume of Referrals For Advice (RFAs) and a total of 4,604 were received. The top four reasons for contact were disrepair, eviction notices, advice on possession proceedings and harassment. The eviction ban is due to end at the end of May 2021. It is anticipated that there will be an increase of RFAs at this point.</p> <p>The team are looking to establish a service to work with landlords and tenants to reduce the need for landlords to take action and assist tenants to remain in their tenancy.</p>	263	127	266	365	△
HN12	<p>Private sector empty properties brought back into use</p> <p><i>This is a cumulative measure and figures show year to date performance.</i></p> <p>The year-to-date (April 2020 – March 2021) result is 305 which has surpassed the year-to-date target of 263 properties.</p>	263	132	221	305	△
HN13	<p>Number of ward meetings held annually</p> <p><i>This is a cumulative measure and figures show year to date performance.</i></p> <p>The cumulative year-to-date (April 2020 - March 2021) result of 121 meetings has surpassed the year-to-date target of 100.</p> <p>Due to the global pandemic, face-to-face meetings including ward forum meetings were not able to take place. Neighbourhood Development and Support Unit (NDSU) developed plans to enable online virtual meetings to take place. The first virtual meetings were trialled between June 2020 - August 2020 with 11 wards; they were reviewed and developed, then were rolled out to all Ward Councillors in September 2020.</p> <p>To be able to offer virtual ward forums has taken a lot of hard work from the NDSU; this included their own training and carrying out training and support for local members as well as residents.</p> <p>All meetings throughout the year have been virtual rather than face to face. NDSU is offering a variety of platforms for the meeting to take place on - Teams, Teams Live and more recently Zoom.</p>	100	New measure	62	121	▽
HN14	<p>Annual Resident Attendee Numbers for Ward Forum Meetings</p> <p><i>This is a cumulative measure and figures show year to date performance.</i></p>	1,500	New measure	1,563	2,462	△

ID	Key Performance Indicator	Year End Target	Quarter 2 Result	Quarter 3 Result	Quarter 4 Result	DoT
	<p>The cumulative year-to-date (April 2020 - March 2021) result of 2,462 has surpassed the year-to-date target of 1,500 by some considerable margin.</p> <p>There has been a higher attendance at the virtual ward forum meetings compared to when they were held face-to-face prior to the pandemic. This indicates there will be some value to keep virtual meetings as an option going forward. In addition, from December 2020 the Neighbourhood Development and Support Unit (NDSU) YouTube channel, which holds all the recorded ward forum meetings, went live; there has been an additional 1,000 viewings post-meeting along with the actual attendances. The development of the YouTube channel has been a very positive result of innovative practice shown by NDSU, and shows the citizen interest in local governance.</p>					

ID	Key Performance Indicator	Year End Target	Quarter 2 Result	Quarter 3 Result	Quarter 4 Result	DoT
HN15	Number of ward plans updated or completed in the year	69	New measure	43	48	▽
<p><i>This is a cumulative measure and figures show year to date performance.</i></p> <p>The cumulative year-to-date (April 2020 - March 2021) result of 48 has not achieved the year-to-date target of 69. The remaining 21 ward plans are either RAG rated Red (9) or Amber (12).</p> <p>This has been anticipated since December 2020 that it was unlikely for a full set of Ward Plans and Priorities to be completed by the end of this democratic year despite regular reminders from both officers and the Cabinet Member, and the support offer from Neighbourhood Development and Support Unit (NDSU) to Members.</p> <p>As the Ward Plan and Priorities 2018-22 is to be completed, in the interim a Ward Priorities Template was sent out to the Ward Councillors mid-March 2021 which has helped facilitate the completion of outstanding returns.</p> <p>In addition, NDSU is in discussion with East Birmingham Task Force (includes a high percentage of Red/Amber plans) to put in place further support measures for the Ward Councillors in order to complete required plans.</p>						
HN16	Number of people supporting local Community Infrastructure Levy (CIL) crowdfunding projects per annum	TBC	N/A - Annual Measure		N/A	N/A
<p><i>This is an annual measure reporting a year end position at quarter 4 only.</i></p> <p>This KPI measures a new area of work; there is still an amount of preparatory development work to be completed before this KPI can be fully developed and monitoring commences. On a positive note the delayed Cabinet Report was approved in December 2020 and discussions are now being held in order to procure the crowdfunding company (SpaceHive). This is a joint piece of work between Inclusive Growth Directorate and the Neighbourhood Development and Support Unit (NDSU). The procurement of the crowdfunding was however delayed within Inclusive Growth and therefore work will now not start until September 2021 at the earliest.</p>						
HN17	Total number of buildings either on Community Asset Transfer lease or community lease	TBC	N/A - Annual Measure		N/A	N/A
<p><i>This is an annual measure reporting a year end position at quarter 4 only.</i></p> <p>This KPI measures a new area of work; there is still an amount of preparatory development work to be completed on property datasets before this KPI can be reported. Staff involved in these data sets were redirected to emergency work, but this has now reduced and reporting will be fully in place by September 2021/22. Neighbourhood Development and Support Unit (NDSU) are keeping a close eye on the new Government Community Ownership Fund which goes live in June 2021. This will hopefully assist those groups wishing to undertake a community asset transfer.</p>						

Cabinet Member Portfolio: Social Inclusion and Equalities

External Regulatory Judgements	Date of Judgement	Judgement
<p>The Equality duty is supported by specific duties. This duty requires LAs to:</p> <ul style="list-style-type: none"> • annually publish information demonstrating compliance with the Equality duty. • Set equality objectives at least every four years. <p>We have published our equality objectives 2019 – 2023. (HR publish the equality data.)</p>	No Standard Judgment	<p>The Equality and Human Rights Commission is responsible for assessing compliance with and enforcing the duty.</p> <p>To support compliance, we are assessing our progress against the Equality Framework for Local Government.</p>
Prevent Duty under the Counter terrorism and Security Act 2015, requires specified authorities, including local authorities, to give 'due regard' to the need to prevent people being drawn into terrorism.	No standard judgement although the Home Office did undertake a Peer Review of Prevent in January 2018	<p>The Home Office is responsible for assessing compliance with and enforcing the duty.</p> <p>To support compliance, we are assessing our progress against the Prevent Duty Toolkit and undertaking regular Peer reviews.</p> <p>The outcome of the January 2018 Peer Review assessed Birmingham's Prevent programme as "an extremely strong approach that is internationally recognised".</p>
<p>Crime and Disorder ACT 1998</p> <p>Section 5 requires the Police and local authorities to have joint responsibility for preventing and reducing crime in an area through the establishment of community safety partnerships.</p> <p>Section 6 requires responsible authorities to formulate and implement a strategy for the reduction of crime and disorder in the area and produce a strategic assessment.</p> <p>Section 17 requires local authorities to exercise their functions and to all that is reasonable to prevent crime and disorder in its area.</p>	No Standard Judgement although the local authority did undertake a Peer Review of CSP Arrangements in Sep 2018	<p>The Home Office is responsible for assessing compliance with and enforcing the duty which they do through the Office of the Police and Crime Commissioner.</p> <p>To support compliance, we are able to assess our progress through Peer reviews. The outcome of the last Peer review was a strengthened partnership governance framework and a realignment of local delivery structures.</p>
<p>Modern Slavery 2015</p> <p>Duty to notify and National Referral Mechanism (NRM)</p> <p>Local authorities have a duty to notify the Home Office of any individual encountered in England and Wales who they believe is a suspected victim of slavery or human trafficking.</p>	No standard inspection	The Home Office is responsible for assessing compliance with and enforcing the duty.
Advice Services Alliance	15th October 2020	Advice Quality Standard Awarded to Neighbourhood Advice & Information Service (for Welfare Benefits, Housing and Debt.)

ID	Key Performance Indicator	Year End Target		Quarter 2 Result	Quarter 3 Result	Quarter 4 Result	DoT
SCE01	Proportion of BAME staff in each grade compared to Birmingham population	Overall	42.0%	31.8%	32.9%	33.4%	△
						Breakdown by grade	
		GR1		38.8%	40.1%	40.9%	
		GR2		35.0%	36.2%	36.5%	
		GR3		31.8%	32.7%	33.6%	
		GR4		31.0%	32.2%	32.9%	
		GR5		29.6%	30.7%	30.6%	
		GR6		18.1%	18.8%	19.6%	
		GR7		21.2%	23.7%	24.7%	
		JNC		8.5%	8.7%	11.1%	

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

Represents the outcomes from the Everyone's Business Everyone's Battle statement of intent in addition to the expectations of the Workforce Race Equity review 2019/20. Overall, by 2025 we aim to have a workforce which is representative of the City and to have eradicated the Race Pay Gap. The baseline figures are from the point at which the Workforce Race Equity Review was commenced.

Key actions being put in place to support improvement of performance:

Ensuring shortlists for BCC vacancies at all levels will include at least one candidate who is Asian, Black, Mixed or Multiple ethnicities or from other marginalised ethnic groups, to implement talent management and succession planning, ensuring that we identify opportunities to develop diversity across our management structure, and to annually undertake the Workforce Equity Review to understand progress and set priorities.

ID	Key Performance Indicator	Year End Target	Quarter 2 Result	Quarter 3 Result	Quarter 4 Result	DoT
SCE05.1	Percentage of enquires responded to within 48 hours from the Community Safety Team Front Door	N/A	N/A	New measure agreed at Q3. To be reported on from Q1 2021-22.		N/A
	New measure agreed in the Quarter 3 report at March 2021 Cabinet and will be reported on from Quarter 1 of 2021-22.					
SCE05.2	Number of Anti-Social Behaviour incidents reported	N/A	N/A	New measure agreed at Q3. To be reported on from Q1 2021-22.		N/A
	New measure agreed in the Quarter 3 report at March 2021 Cabinet and will be reported on from Quarter 1 of 2021-22.					
SCE05.3	Percentage of Anti-Social Behaviour related incidents actioned within one month	N/A	N/A	New measure agreed at Q3. To be reported on from Q1 2021-22.		N/A
	New measure agreed in the Quarter 3 report at March 2021 Cabinet and will be reported on from Quarter 1 of 2021-22.					
SCE05.4	Number of Community Triggers enquiries meeting threshold	N/A	N/A	New measure agreed at Q3. To be reported on from Q1 2021-22.		N/A
	New measure agreed in the Quarter 3 report at March 2021 Cabinet and will be reported on from Quarter 1 of 2021-22.					
SCE05.5	Number of Community Triggers reviews where investigations have not followed policies and procedures	N/A	N/A	New measure agreed at Q3. To be reported on from Q1 2021-22.		N/A
	New measure agreed in the Quarter 3 report at March 2021 Cabinet and will be reported on from Quarter 1 of 2021-22.					
SCE05.6	Incidents of Domestic Abuse reported to Birmingham City Council	N/A		New measure agreed at Q3. To be reported on from Q1 2021-22.		N/A
	New measure agreed in the Quarter 3 report at March 2021 Cabinet and will be reported on from Quarter 1 of 2021-22.					
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	New measure agreed at Q3. To be reported on from Q1 2021-22.		N/A
	New measure agreed in the Quarter 3 report at March 2021 Cabinet and will be reported on from Quarter 1 of 2021-22.					
SCE05.8	Percentage of victims of Domestic Abuse reporting further incidents	N/A	N/A	New measure agreed at Q3. To be reported on from Q1 2021-22.		N/A
	New measure agreed in the Quarter 3 report at March 2021 Cabinet and will be reported on from Quarter 1 of 2021-22.					
SCE05.9	Percentage of staff / managers undertaking Domestic Abuse Awareness training	N/A	N/A	New measure agreed at Q3. To be reported on from Q1 2021-22.		N/A
	New measure agreed in the Quarter 3 report at March 2021 Cabinet and will be reported on from Quarter 1 of 2021-22.					
SCE05.10	Number of Domestic Abuse disclosures from staff	N/A	N/A	New measure agreed at Q3. To be reported on from Q1 2021-22.		N/A
	New measure agreed in the Quarter 3 report at March 2021 Cabinet and will be reported on from Quarter 1 of 2021-22.					
SCE05.11	Incidents of Hate Crime reported	N/A	N/A	New measure agreed at Q3. To be reported on from Q1 2021-22.		N/A
	New measure agreed in the Quarter 3 report at March 2021 Cabinet and will be reported on from Quarter 1 of 2021-22.					
SCE05.12	Increase the number of incidents of Hate Crime logged, to being progressed and actioned, including via the criminal justice system	N/A	N/A	New measure agreed at Q3. To be reported on from Q1 2021-22.		N/A
	New measure agreed in the Quarter 3 report at March 2021 Cabinet and will be reported on from Quarter 1 of 2021-22.					

ID	Key Performance Indicator	Year End Target	Quarter 2 Result	Quarter 3 Result	Quarter 4 Result	DoT
SCE05.13	Total Recorded Crime in Birmingham	N/A	N/A	New measure agreed at Q3. To be reported on from Q1 2021-22.		N/A
	New measure agreed in the Quarter 3 report at March 2021 Cabinet and will be reported on from Quarter 1 of 2021-22.					
SCE05.14	Number of National Referral Mechanism (NRM) reported for Modern Slavery and continue to increase awareness around modern slavery, including working with partners to disrupt activities	N/A	N/A	New measure agreed at Q3. To be reported on from Q1 2021-22.		N/A
	New measure agreed in the Quarter 3 report at March 2021 Cabinet and will be reported on from Quarter 1 of 2021-22.					
SCE05.15	Percentage of staff receiving Modern Slavery Training	N/A	N/A	New measure agreed at Q3. To be reported on from Q1 2021-22.		N/A
	New measure agreed in the Quarter 3 report at March 2021 Cabinet and will be reported on from Quarter 1 of 2021-22.					
SCE05.16	Violent Crime in public places	N/A	N/A	New measure agreed at Q3. To be reported on from Q1 2021-22.		N/A
	New measure agreed in the Quarter 3 report at March 2021 Cabinet and will be reported on from Quarter 1 of 2021-22.					
SCE06	PLACEHOLDER: Equalities indicators	N/A	N/A	N/A	N/A	N/A
	Measures are currently being developed.					
SCE02	Reduce first time entrants to the Youth Justice System aged 10-17 (per 100,000 10-17 year olds)	No target set	N/A	351.00	N/A	N/A
	This is an annual measure reporting a year position.					
	Jan19 - Dec 19 Cohort. Latest Ministry of Justice published data. Publishing severely affected by Covid/Lockdown					
	351 represents rolling Oct18 to Sept19					
SCE03	Reoffending by young offenders (10 to 14 year olds and 15-17 year olds)	No target set	N/A	N/A	34.00	N/A
	This is an annual measure reporting a year position.					
	Jan18 - Dec 18 Cohort. Latest Ministry of Justice published data. Publishing severely affected by Covid/Lockdown					
SCE04	The Neighbourhood Advice Service will maximise income for citizens from benefits / charitable sources or employment.	£6,000,000	£3,410,579	£7,625,504	£9,891,247	△
	This is a cumulative measure and figures show year to date performance.					
	The year-to-date (April 2020 - March 2021) performance is £9,891,247 which has exceeded the year-to-date target of £6,000,000.					
	Working from home, the Neighbourhood Advice Service (NAIS) advisors have undertaken proactive income maximisation campaigns including contacting citizens so they can access food parcels via The Active Wellbeing Society, and supportive calls to council tenants in serious arrears.					
	Alongside normal advice duties, these campaigns have helped raise performance to the levels reported.					
SCE07	Our advice services delivered by the third sector will maximise income for citizens from benefits / charitable sources or employment	£3,500,000	£761,333	£1,661,306	£3,634,341	△
	This is a cumulative measure and figures show year to date performance.					
	The year-to-date (April 2020 - March 2021) performance is £3,634,341 which has exceeded the year-to-date target of £3,500,000.					
	This has been a difficult year and advice providers have worked effectively and adapted to changing circumstances to deliver this level of performance.					

Cabinet Member Portfolio: Street Scene and Parks

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

ID	Key Performance Indicator	Year End Target	Quarter 2 Result	Quarter 3 Result	Quarter 4 Result	DoT
SSP01	Level of street cleanliness as assessed by the Land Audit Management System (LAMS)	80.00%	77.74%	79.71%		△
<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 cumulative year-to-date (April 2020 – December 2020) result is 79.71%, which is slightly below the target of 80.00%, but still within tolerance.</p> <p>The performance of this KPI has been impacted as the street cleaning service have been supporting the refuse collection services though the current COVID-19 pandemic, which has led to some slight changes in cleansing schedules, as the work had to be triaged due to staff shortages. The Land Audit Management System (LAMS) surveys carried in December 2020 show a decrease in the reporting for detritus and litter to a larger degree, in comparison to the same period last year (December 2019).</p> <p>Fly-tipping on the highway has also increased across all areas of the City and from checking with other councils and the Local Government Association, this has currently been recognised as a country-wide issue.</p> <p>Government restrictions caused by COVID-19 resulted in a suspension of Land Audit Management System (LAMS) data collection between April and July 2020; this meant performance data was unavailable during that time period. Surveys recommenced at the beginning of August 2020.</p>						
SSP02	Increase Recycling, Reuse, and Green Waste (both with and without bottom ash)	Inc. bottom ash: 40.00%	38.20%	38.58%	38.46%	▽
		Excl. bottom ash:	23.63%	23.52%	22.92%	
					Feb results	
<p><i>This is a cumulative measure and figures show year to date performance.</i></p> <p>KPI reported one month in arrears: The estimated cumulative year-to-date (April 2020 - February 2021) result is 38.46% which is slightly below target, but is within tolerance of the year-to-date target of 40.00%.</p> <p>The estimated year-to-date (April 2020 - February 2020) amount of waste disposed of is 426,100 tonnes, of which, an estimated 163,900 tonnes were reused, recycled or composted. This KPI has been significantly affected by the extended maintenance shutdown of the Tyseley Energy Recovery Facility (ERF) and COVID-19 restrictions.</p> <p>The recycling estimate includes the bottom ash from the alternate Energy Recovery Facilities confirmed to have been recycled. The shutdown began on 13th June 2020 and ended on the 11th August 2020; this covered not only the regular annual maintenance, but also work in the Essential Works Program. A longer shutdown of the Tyseley ERF has meant a reduction in metals and bottom ash sent for recycling.</p> <p>The Household Waste Recycling Centres were initially closed due to COVID-19 and have re-opened with additional controls and reduced waste inputs, the year-to-date (April 2020 - February 2021) estimated recycling tonnage is 26,300 tonnes (52%) lower than the same period last year. The estimated amount of recycling collected directly from households year-to-date (April 2020 - February 2021) is higher than the same period last year, but by only 5,900 tonnes, giving an overall reduction in collected segregated recycling of 20,400 tonnes.</p> <p>Without this reduction in collected recycling the estimated year-to-date (April 2020 - February 2021) result would be 41%, which would be an improvement on last year's year-to-date (April 2019 - February 2020) result of 38.27%.</p> <p>The estimated year-to-date (April 2020 - February 2021) recycling figure (excluding the bottom ash) is 22.92%.</p>						

ID	Key Performance Indicator	Year End Target	Quarter 2 Result	Quarter 3 Result	Quarter 4 Result	DoT
SSP03	Reported missed collections per 100k collections scheduled	100	116	118	125 Feb result	△
<p><i>This is a cumulative measure and figures show year to date performance.</i></p> <p>KPI reported one month in arrears: The year-to-date (April 2020 - February 2021) result is 125 which has not achieved the year-to-date target of 100. The number of missed collections has increased in February 2021 (the monthly result was 166 missed collections per 100 thousand collections scheduled). There were 2,856 reported missed residual collections and 1,576 reported missed recycling collections in February 2021. Missed collections are reviewed on a daily basis and tend to be because of access issues, breakdowns and staffing issues. The increase seen in February can mainly be attributed to adverse weather which resulted in collection issues. The majority of missed collections were collected before the end of the week.</p> <p>The service is currently in the middle of a vehicle replacement program and believes missed collections will reduce now that new reliable vehicles have started arriving into the fleet. The current program of replacement vehicles should be completed by July 2021. In the coming months the entire fleet will be fitted with technology that will assist further in reducing missed collections. The service is also looking at missed collections in relation to crew performance, and identifying repeat missed collections to improve service delivery.</p>						
SSP04	Percentage of waste presented to landfill	10.00%	13.40%	9.86%	8.63% Feb result	△
<p><i>This is a cumulative measure and figures show year to date performance.</i></p> <p>KPI reported one month in arrears: The estimated year-to-date (April 2020 – February 2021) result is 8.63% which has surpassed the year-to-date target of 10.00%. The target profile was adjusted to reflect a postponed shutdown of the Tyseley Energy Recovery Facility (ERF).</p> <p>The landfill estimate excludes the bottom ash from the alternate Energy Recovery Facilities confirmed to have been recycled and was previously assumed to have been sent to landfill. The rescheduled shutdown of the Tyseley ERF started on 13th June 2020 and ended on 11th August 2020, with a partial shutdown reducing the facility's capacity by approximately half. The shutdown covered not only the regular annual maintenance, but also work in the Essential Works Program. A longer shutdown of the Tyseley ERF has meant more waste has been diverted to other disposal facilities, including landfill.</p> <p>This KPI has been significantly affected by the COVID-19 lockdown in the period to date by; the delay in the Tyseley Energy Recovery Facility (ERF) planned shutdown, and the increase in kerbside collected residual waste, will continue to significantly affect the KPI over the reporting year. Mitigation measures are in place to limit the ongoing affects going forward, including the use of alternate ERFs to dispose of residual waste. Year-to-date (April 2020 - February 2021) the overall amount of residual waste taken directly to landfill for disposal by the service is estimated to be 10,600 tonnes (27%) less than the same period last year. It is estimated that only 129 tonnes of waste went directly to landfill in February 2021.</p>						
SSP05	Percentage completed annual tree inspections (according to the 5 year plan)	NYD	N/A	N/A	N/A	N/A
<p><i>This is a cumulative measure and figures show year to date performance.</i></p> <p>As the service is in year 5 of the 5-year plan, there are no routine tree inspections during 2020/21. Tree inspections will recommence in April 2021.</p>						
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	100%	100%	100%	100%	►
<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 21 this month.</p>						
SSP07	Level of Grounds Maintenance works completed to green space across the City including H&S inspections. The measure will show the percentage of work completed against programme	95.00%	New measure	83.00%	85.37%	△
<p><i>This is a cumulative measure and figures show year to date performance.</i></p> <p>The cumulative year to date (April 2020 - March 2021) result of 85.37% has not achieved the target of 95.00% set out in the Grounds Maintenance (GM) contract specification. Due to the impact of COVID-19 on working practices, the in-house service provider was not able to provide a full work programme in the early part of 2020/21 and this impacted adversely on the overall completion rates for the whole year. The completion rates increased as the year progressed and the service were able to adapt to COVID-19 working restrictions with completion rates of 62% for Quarter 1 (April 2020 - June 2020), 94% in Quarter 2 (July 2020 - September 2020), 97% in Quarter 3 (October 2020 - December 2020) and 96% in Quarter 4 (January 2021 - March 2021). The last 9 months of the year showed completion work rates close to or above target.</p>						
SSP08	Level of Grounds Maintenance works completed to the specified service standard. The measure will show the percentage of work completed to standard	95.00%	New measure	83.00%	85.37%	△
<p><i>This is a cumulative measure and figures show year to date performance.</i></p> <p>The cumulative year to date (April 2020 - March 2021) result of 85.37% has not achieved the target of 95.00% set out in the Grounds Maintenance (GM) contract specification. Due to the impact of COVID-19 on working practices, the in-house service provider was not able to provide a full work programme in the early part of 2020/21 and this impacted adversely on the overall completion rates for the whole year. The completion rates increased as the year progressed and the service were able to adapt to COVID-19 working restrictions with completion rates of 62% for Quarter 1 (April 2020 - June 2020), 94% in Quarter 2 (July 2020 - September 2020), 97% in Quarter 3 (October 2020 - December 2020) and 96% in Quarter 4 (January 2021 - March 2021). The last 9 months of the year showed completion work rates close to or above target.</p>						

Cabinet Member Portfolio: Transport and Environment

ID	Key Performance Indicator	Year End Target	Quarter 2 Result	Quarter 3 Result	Quarter 4 Result	DoT																		
TE01	Cat 1 and urgent faults attend and make safe on time within 2 hours <i>This is a monthly measure and figures show in-month performance (i.e. June, September, December and March).</i> The services are all performing at or above target levels and this represents the successful mobilisation of the Interim Services Contract (Kier) which commenced in April 2020. Services are being delivered safely during the COVID-19 pandemic and performance has been maintained through this difficult period.	99.00%	99.00%	99.00%	99.00%	►																		
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%	98.0%	99.0%	△																		
TE03	Percentage of dangerous defects ('Category 1' defects) on streets temporarily repaired within 24 hours <i>This is a monthly measure and figures show in-month performance (i.e. June, September, December and March).</i> The services are all performing at or above target levels and this represents the successful mobilisation of the Interim Services Contract (Kier) which commenced in April 2020. Services are being delivered safely during the COVID-19 pandemic and performance has been maintained through this difficult period.	98.00%	99.00%	99.00%	98.00%	▽																		
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.	95.00%	98.00%	98.00%	99.00%	△																		
TE05	Number of statutory responses to planning applications returned by the Highway Authority within the statutory deadline <i>This is a monthly measure and figures show in-month performance (i.e. June, September, December and March).</i> High level of performance on this measure has been maintained due to internal working efficiencies and prompt correspondence from both Transport & Connectivity and Planning & Development.	85.00%	91.00%	91.00%	96.00%	△																		
TE06	Level of CO2 emissions from Council buildings and operations <i>This is an annual measure reported with a two year data lag.</i> 2019 data is not yet available, but will be released in September 2021 reported with a 2 year lag.	Net zero by 2030	N/A	N/A	3885.40ktCO2	N/A																		
TE07	The number of schools progressing a Mode "STARS" (Sustainable Travel Accreditation and Recognition for Schools) programme <table><tr><td>Schools using Mode shift STARS to produce a School Travel Plan</td><td>30</td><td>6</td><td>14</td><td>21</td><td></td></tr><tr><td>Schools achieving Mode shift STARS Bronze accreditation</td><td>20</td><td>3</td><td>6</td><td>10</td><td>N/A</td></tr><tr><td>Schools attending a CPD training session</td><td>60</td><td>39</td><td>65</td><td>90</td><td></td></tr></table> <i>This is a cumulative measure and figures show year-to-date performance.</i> It has continued to be a disrupted and challenging year for schools over the past term (quarter) with them largely being closed throughout January and February. This has impacted on what we have been able to deliver with them, and also the extent to which they have been able to engage. Despite this we have continued to support schools to participate in the Modeshift STARS initiative where they have been able to, and enabled some of them to complete travel plans or obtain accreditation. Numbers are somewhat down on original targets, but this is understandable given the context of the past year. In particular, schools have been limited in when they have been able to carry out travel surveys or deliver various practical activities or initiatives required towards this. One positive development over the past year has been moving the delivery of our CPD training sessions online using Microsoft Teams. This has proven popular and many people now find it much easier to attend these sessions without the need to travel to these. We once again saw good levels of attendance for the three CPD sessions held over the past term, meaning that we have greatly exceeding the original target for attendance of these.	Schools using Mode shift STARS to produce a School Travel Plan	30	6	14	21		Schools achieving Mode shift STARS Bronze accreditation	20	3	6	10	N/A	Schools attending a CPD training session	60	39	65	90						
Schools using Mode shift STARS to produce a School Travel Plan	30	6	14	21																				
Schools achieving Mode shift STARS Bronze accreditation	20	3	6	10	N/A																			
Schools attending a CPD training session	60	39	65	90																				

ID	Key Performance Indicator	Year End Target	Quarter 2 Result	Quarter 3 Result	Quarter 4 Result	DoT
TE08	The amount of publicly available council-controlled parking within the city centre	N/A	N/A - Annual measure		N/A	N/A
	This is an new annual measure agreed in the November 2020 Delivery Plan and will be reported in 2021/22 once we have established data capturing processes and a baseline/target for reporting.					
TE09	PLACEHOLDER: Route to Zero indicator set.		N/A - Annual measure		N/A	N/A
	<i>This is a new annual measure with a baseline and target to be established.</i>					
	Route to Zero measures in performance management framework reported annually next data available October/November 2021.					
TE10	Increased percentage of trips taken by bicycles	104	N/A - Annual measure		125	N/A
	<i>This measure is reported annually and figures show an annual average based on a sample of cycle counters.</i>					
	The amount of cycling in Birmingham shows a significant increase over the past year. However there is significant variation both by location and time of year. The most significant increases were during the May-July 2020 period, during a period of exceptionally good weather and when lockdown was at it's most significant. Increases in cycling occurred during off peak 'leisure' periods and were much reduced during the peak hour 'commuting' period. However, there were decreases in cycling number during the January to March 2021 period.					