

Birmingham City Council

Report to Cabinet

13th December 2022



Subject:	CORPORATE PLAN 2022-2026: PERFORMANCE AND DELIVERY MONITORING REPORT
Report of:	Rebecca Hellard, Director of Council Management
Relevant Cabinet Member:	Councillor Brigid Jones, Deputy Leader
Relevant O&S Chair(s):	Councillor Albert Bore – Co-ordinating O & S Committee
Report author:	Paul Clarke, Assistant Director (Programmes, Performance, and Improvement)

Are specific wards affected?	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No – All wards affected
Is this a key decision?	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No
Is the decision eligible for call-in?	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No
Does the report contain confidential or exempt information?	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No

1 Executive Summary

- 1.1 This report provides Cabinet with a summary of performance and progress against the priorities and outcomes set out in the Council's Corporate Plan 2022-2026.
- 1.2 Performance is reported using a set of Key Performance Indicators (KPIs) and commentary on key delivery activity and milestones in relation to each of the key strategic ambitions and outcomes in the Corporate Plan 2022-2026:
- | | |
|-------------------------------------|-------------------------------------|
| A Bold Prosperous Birmingham | A Bold Inclusive Birmingham |
| A Bold Safe Birmingham | A Bold Healthy Birmingham |
| A Bold Green Birmingham | A Bold Best-in-Class Council |

2 Recommendations

- 2.1 That Cabinet notes the performance of the Council against the priorities and outcomes set out in the Council's Corporate Plan 2022-2026.

3 Background

- 3.1 The City Council approved the Corporate Plan 2022-2026 on 11th October 2022, following recommendation for approval by Cabinet on 26th July 2022. The Plan

updates the priorities in the Council Plan 2018-22 and brings together elements from other documents to provide a framework for the council's business planning, and context for service priorities, programme development and transformation activity.

3.2 A Corporate Performance and Delivery Plan, considered by Cabinet on 8th November 2022, summarises key activity (including milestones) from Directorate Business Plans, current delivery plans/strategies, and Transformation activity that make a direct contribution to the delivery of Corporate Plan priorities. The Plan also included a set of key performance measures and indicators (KPIs). This report to Cabinet provides an update of performance, progress, and delivery against those activities and KPIs.

3.3 The report forms part of the Council's Corporate Performance Framework and reporting arrangements. The framework includes other forums that ensure a regular oversight and consideration of service performance and delivery of the Council's overall priorities. These include:

- A monthly Corporate Leadership Team (CLT) Performance and Delivery Board: considers 'organisational health' (informed by KPIs and management information across the domains of people, finance, governance, and customer), and critical service delivery (informed by KPIs on basic core service delivery standards e.g., planning applications, housing repairs, and refuse collection).
- A Quarterly Performance meeting with each Directorate: a corporately led process that facilitates discussion and a deeper understanding of the issues impacting on service performance and an exploration of additional actions that could be adopted to provide assurance of improved future performance (where appropriate)
- Performance reporting to Overview and Scrutiny Committees: regular reporting and scrutiny of service performance data and other performance information aligned to committee work programmes.

3.4 The performance framework also includes a set of 'State of the City' outcome indicators. These provide the context for our priorities and delivery and help measure the overall city and citizen outcomes we are trying to impact and influence through our delivery, enabling and influencing roles and activity. They are published separately as part of the City Observatory.

4 Structure of the report

4.1 Section 5 provides a high-level summary of performance against KPIs and progress against delivery activity/milestones for each of the key strategic outcomes in the Corporate Plan 2022-2026, as set out at paragraph 1.2

4.2 This includes the percentage of KPIs, and delivery milestones assessed as:

RAG ratings for KPIs		RAG ratings for delivery milestones
Blue	n/a	Activity has been achieved
Green	Performance is equal to or better than target	Activity on course to be delivered as originally planned or at revised scope/scale agreed with CLT and Portfolio Holder
Amber	Performance is lower than target but better or equal to tolerance	Risk of action not being delivered as planned. Root causes of delivery risk have been identified and mitigating actions are in place to resolve
Red	Performance is below tolerance	Risk of action not being achieved as planned. Root causes of delivery risk are not clear and/or mitigating actions are not in place to resolve

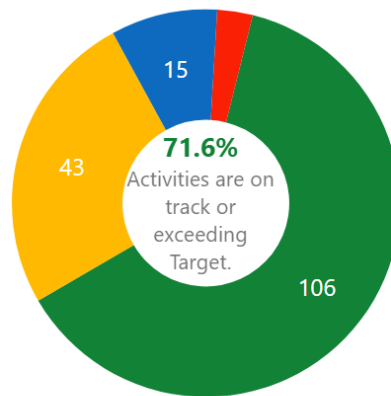
- 4.3 Section 6 provides an overview of performance against both KPIs and delivery milestones, including a summary of notable achievements and performance, and areas of non-delivery or underperformance.
- 4.4 Appendices 1 and 2 provide more detailed summaries for each activity (appendix 2) and KPI (appendix 1) within the Council Performance and Delivery plan, including direction of travel, benchmarked performance (where available) and commentary about the performance, including summarising remedial actions that have been taken or are planned to enable delivery of the action (where required).
- 4.5 Appendix 1 also shows graphical representation of performance, displaying (where available), results, and historical performance, and alongside the graph and performance status, information is provided to show the preferred direction of travel (aim and demonstrated by an upward or downward triangle), performance variance (above or below the set target), a description of what performance means and what will need to be done to meet longer term targets, and benchmark information e.g., National All England average results.
- 4.6 This style of reporting enables services to better manage measures at lower risk and Members to focus on those areas that require particular attention.

5 Overview of Performance – Summary

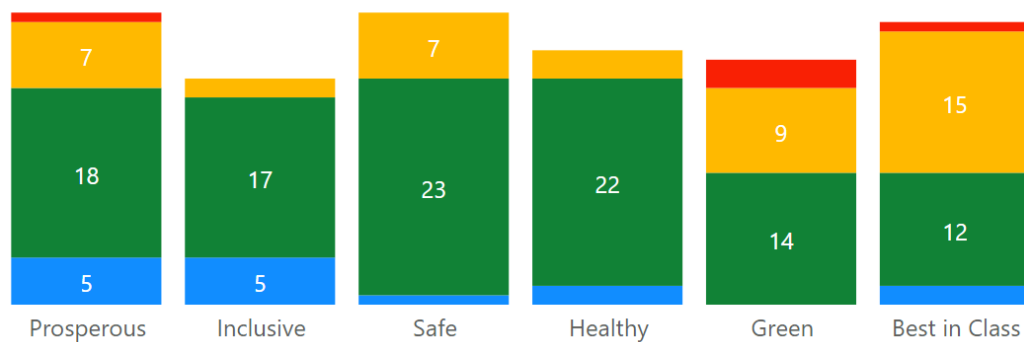
5.1 Summary of performance against delivery activity and milestones

- 5.2 Of the 169 activities reported, 71.6% (121) are reported as being on or ahead of track (Green and Blue rated), 25.4% (43) are currently rated Amber, 3.0% (5 activities) are reported off track (red). The charts below provide an overall breakdown against the Performance and Delivery Plan and then by the corporate ambitions. Appendices provide a breakdown of each activity, ownership, status, and a narrative position.
- 5.3 The majority of activities are on track or better across each of the Be Bold themes, with strongest performance demonstrated for Be Inclusive (91.7% on track or better), and lowest performance for Best in Class (46.7% on track or better). The red activities sit under the Be Prosperous (1) and Be Green (3), and Best in Class (1) themes. Further detail on these activities and mitigating actions can be found in Appendix 2.

Overall Activity RAG status Overview



Breakdown by Ambition - Overall Performance against ACTIVITIES available to report on

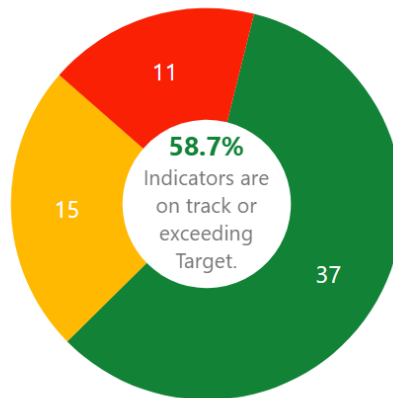


5.4 Summary of Overall performance against all KPIs

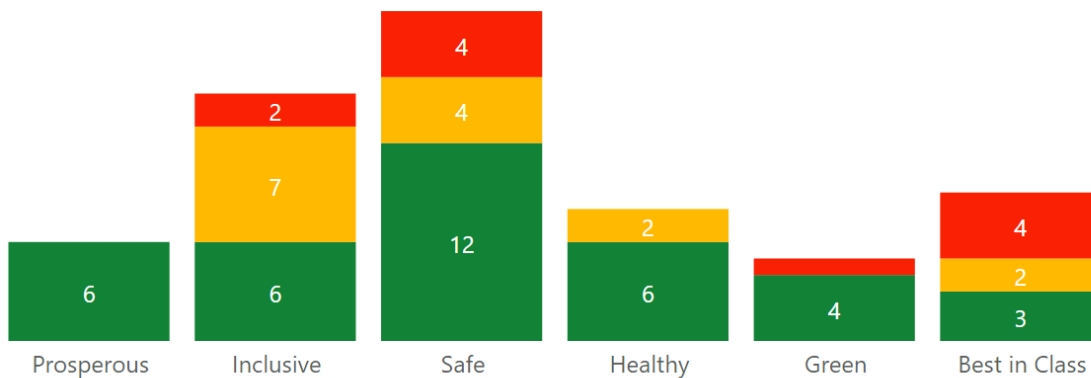
5.5 There are 63 KPIs scheduled to be reported this quarter, with a further 14 due to be reported later in the year as they either relate to annual measures or due be reported at a later quarter. Not all measures have targets set (16), rather the performance report is tracking direction of travel against preferred trend.

5.6 For those indicators due this quarter for which there is a target, 37 (58.7%) are currently performing at or above target, 15 (23.8%) are performing within tolerance and 11 (17.5%) are performing outside tolerance. The charts below demonstrate this against the Plan and by each *Be Bold* Theme. Appendix 1 contains a summary position for each reportable KPI, and narrative explaining performance position.

Overall KPI RAG status Overview



Breakdown by Ambition - Overall Performance against KPIs available to report on



- 5.7 Appendix 1 includes the 16 KPIs for which there is no target set, but instead performance trends are reported. For those indicators:
- Four are reporting a positive trend, i.e., heading in the right direction,
 - Three are reporting a negative trend, i.e., heading in the wrong direction, and
 - Nine are showing a static trend, i.e., no change on previous quarter, or are a new measure for quarter two.
 - Detail on each of these measures, along with those with targets set can be found in appendix one.
- 5.8 The following page contains a “balanced scorecard” summary for each Be Bold theme, combining the end of quarter position for each activity and KPI reported.

6 Corporate Plan key successes and achievements

6.1 Summaries 1 and 2. The tables below provide a balanced scorecard summary for each Be Bold theme. They demonstrate, across the themes, 68 percent of activities and KPIs are on/ahead of target, 25 percent are in tolerance and 7 percent are currently outside tolerance. The Appendices provide narrative against each measure and activity, including measures being taken to bring performance or activity back online.

A Bold PROSPEROUS Birmingham Activities and KPIs rated Blue/Green: 29, rated Amber: 7, rated Red: 1	
Key successes and achievements¹	Areas where performance or delivery is off target²
<ul style="list-style-type: none"> • The number of jobs created through the Business Growth Programme • Number of jobs created as a result of the CWG & Percentage of local people employed • Number of adults who have a vulnerability/inactive/disability aged over 25 engaged in support to help them into education, training, apprenticeships, jobs, and job search activity. • Spend with local businesses at Capital Builds (Stadium & PBRs) • Completion of USE-IT Transfer Network project • Commonwealth Games Host City Volunteers programme • Southside Public Realm Interim Scheme 	<ul style="list-style-type: none"> • Refurbishment of Old Curzon station building

¹ Successes reported as Activity milestones rated as Blue, and KPIs rated as Green

² Areas where performance or delivery is off target reported as Activity milestones or KPIs rated as Red

A Bold INCLUSIVE Birmingham

Activities and KPIs rated **Blue/Green: 28**, rated **Amber: 9**, rated **Red: 2**

Key successes and achievements	Areas where performance or delivery is off target
<ul style="list-style-type: none"> • Adopt a Visitor Destination Plan to support tourism in the city • Review cultural events and implement the Major Sporting Events Strategy 2022-32 to deliver key sporting and cultural events, ensuring that major events in the city promote the city's unique heritage and identity as a welcoming, youthful, and diverse place • Deliver projects that promote inclusivity and culture as part of Games activity. • Proportion of eligible pupils transported to school • Percentage of care leavers who are in Education, Employment, and Training • Percentage of 16- and 17-year-olds that are Not in Education, Employment or Training • Number of people participating in sports/recreational activities through the BCC PA grants programme 	<ul style="list-style-type: none"> • Number of ward forum meetings held by Elected Members annually • Primary school absence rates

A Bold SAFE Birmingham

Activities and KPIs rated **Blue/Green: 36**, rated **Amber: 11**, rated **Red: 4**

Key successes and achievements	Areas where performance or delivery is off target
<ul style="list-style-type: none"> • Percentage of children in care experiencing three or more moves within a year • Percentage of Category 1 road defects and urgent faults that are attended to and made safe within 2 hours • Total no. of domestic abuse victims supported through the Part 4 new statutory duty • Percentage of Streetlight In-Light repairs carried out within service standard • Implement and mobilise the Housing Solutions and Support Service re-design to support residents to remain in their own home wherever possible and prevent them from reaching a point of crisis 	<ul style="list-style-type: none"> • Households where homelessness is relieved • Proportion of Adult Social Care clients reviewed, reassessed, or assessed within 12 months • Private sector empty properties brought back into use • Total numbers of families in Bed and Breakfast over 6 weeks

A Bold HEALTHY Birmingham

Activities and KPIs rated **Blue/Green: 30**, rated **Amber: 5**, rated **Red: 0**

Key successes and achievements	Areas where performance or delivery is off target
<ul style="list-style-type: none"> • The percentage of NHS Health Checks received by the total eligible population in the quarter • Proportion of children aged 2-2½yrs receiving ASQ-3 as part of the Healthy Child Programme or integrated review • Percentage of clients discharged into Pathway 0 & Pathway 1 (home or community based care) • Expand Neighbourhood Network Services to younger adults (18-49) with a long-term disability • Use the Games to further increase the outreach of funded programmes in the city to increase physical activity - Community Games 	<ul style="list-style-type: none"> • No KPIs or activities recorded or reported as red this quarter

A Bold GREEN Birmingham

Activities and KPIs rated **Blue/Green: 18**, rated **Amber: 9**, rated **Red: 4**

Key successes and achievements	Areas where performance or delivery is off target
<ul style="list-style-type: none"> • Recycling, Reuse, and Green Waste (both with and without bottom ash) • Level of street cleanliness as assessed by the Land Audit Management System • Percentage of waste presented to landfill • Percentage of vehicles (by vehicle category) entering Clean Air Zone that meet the emissions standards of the zone. 	<ul style="list-style-type: none"> • Reported missed collections per 100k collections scheduled • Establish dedicated Route to Zero Team, enabling BCC to drive the programme, and secure self-funding model from 2023/24 onwards • Develop a 25-year Green Infrastructure Strategy

A BEST IN CLASS Council

Activities and KPIs rated **Blue/Green: 17**, rated **Amber: 17**, rated **Red: 5**

Key successes and achievements	Areas where performance or delivery is off target
<ul style="list-style-type: none"> • Develop and publish Ward Profiles and City Outcome Indicators (linked to Levelling Up) through the City Observatory • Level of general fund reserves (unearmarked reserves) • Levels of Borrowing • Business Rates collection rate (as % of due) • Lead implementation of Council's Digital Strategy to ensure we make the best use of technology as an organisation. • Development of a Target Operated Model (TOM) for Procurement 	<ul style="list-style-type: none"> • % of customer / citizen complaints responded to within SLA • Council Tax collection rate • Complaints received per 1,000 residents • Development of a Target Operated Model (TOM) for finance • Health and Safety - HSE notifiable instances

7 Options considered and Recommended Proposal

- 7.1 This report is a performance update. The recommended action is that provided in 2.1 above.

8 Consultation

- 8.1 Cabinet Members, Council Leadership Team and directorate staff have been involved in discussions around performance against the performance and delivery plan actions and key performance indicators contained within this report and attached appendices.

9 Risk Management

- 9.1 This report provides progress against the council's strategic outcomes, and the measures in place to achieve them, and allows for CLT and Cabinet to consider progress against the Council's Corporate Plan priorities.

10 Compliance Issues:

- 10.1 How are the recommended decisions consistent with the City Council's priorities, plans and strategies?
- 10.2 The Corporate Plan 2022-2026 provides a refreshed statement of outcomes and key priorities to be used to develop the Council's policies, plans and strategies.

11 Legal Implications

- 11.1 There are no direct legal implications arising from this report.

12 Financial Implications

- 12.1 There are no direct Financial implications arising from this report. The activity listed is planned activity and delivery commitments from current plans and strategies.

13 Procurement Implications (if required)

- 13.1 There are no direct Procurement implications arising from this report.

14 Human Resources Implications (if required)

- 14.1 There are no direct Human Resources implications arising from this report.

15 Public Sector Equality Duty

- 15.1 The Corporate Plan 2022-26 sets out the Council's intent to act to address the many challenges the city of Birmingham faces, such as higher than average levels of employment, homelessness, and child poverty.

16 Background Documents

16.1 Corporate Plan 2022-2026 (Full City Council 11th October 2022)

16.2 Corporate Performance and Delivery Plan (Cabinet 8th November 2022)

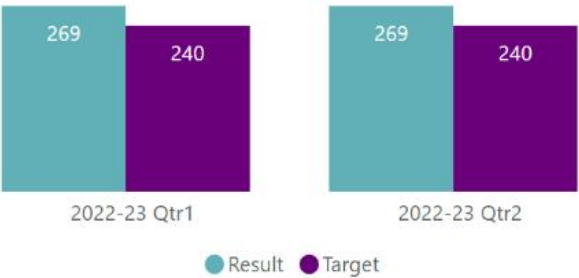
Appendix 1: Performance against Key Performance Indicators

A Bold Prosperous Birmingham

Measure Description:	Number of Birmingham residents participating in Host City volunteer programme
Portfolio:	Leader
Directorate:	Commonwealth Games

Summary					
Pref. DoFT	Target	Result	DoFT	RAG Status	Benchmark
▲	240	269	⇒		

Number of Birmingham residents participating in Host City volunteer programme



Latest Comments

Detail provided is on number of volunteers from the Host City Volunteer programme NOT the B2022 volunteer programme as a whole. We have not received overall figures from the Organising Committee.

A Bold Prosperous Birmingham

Measure Description:	Number of jobs created as a result of the CWG & Percentage of local people employed (30 miles)
Portfolio:	Leader
Directorate:	Commonwealth Games

Summary					
Pref. DoFT	Target	Result	DoFT	RAG Status	Benchmark
▲	770	999	↑		

Number of jobs created as a result of the CWG & Percentage of local people employed (30 miles)



Latest Comments

Data for Alexander Stadium is no longer collated as the construction has finished, so continued reporting PBRS cumulative figures only. An additional 72 roles have been created at PBRS in this quarter, and the programme continues to comfortably exceed targets.

A Bold Prosperous Birmingham

Measure Description: Number of NEET's aged between 16 and 18 engaged in support to help them into education, training, apprenticeships and jobs

Portfolio: Deputy Leader

Directorate: Children & Families

Summary

Pref. DoT	Target	Result	DoT	RAG Status	Benchmark
▲	1049	1,127	↑		

Number of NEET's aged between 16 and 18 engaged in support to help them into education, training, apprenticeships and jobs



Latest Comments

The numbers of young people aged 16-18 and not in education and employment increased as expected (across all authorities) at this time of year due to school & college leavers registering on BCC systems. All these young people were identified as allocated to a career's adviser, to assist with supporting these young people into education, employment, or training. Figures will continue to rise until end of Sept and then as destinations and outcomes are sorted for young people, the figure will reduce (again in line with seasonal & national expectations).

A Bold Prosperous Birmingham

Measure Description: Number of adults who have a vulnerability/inactive/disability aged over 25 engaged in support to help them into education, training, apprenticeships, jobs and job search activity.

Portfolio: Health & Social Care

Directorate: Adult Social Care

Summary

Pref. DoT	Target	Result	DoT	RAG Status	Benchmark
▲	208	227	↑		

Number of adults who have a vulnerability/inactive/disability aged over 25 engaged in support to help them into education, training, apprenticeships, jobs and job search activity.



Latest Comments

This is a new measure this quarter. Over the quarter, 227 people have engaged with support from the Pure Project, which is in line with our targets for the rest of the year.

The project has begun loaning laptops from its Digital Inclusion Lending Library to citizens who require them, and providing devices to support job clubs that have been set up by providers working with the project.

We will also be launching an incentive scheme aimed at increasing the number of people engaging with the service, which will offer them retail vouchers.

A Bold Prosperous Birmingham

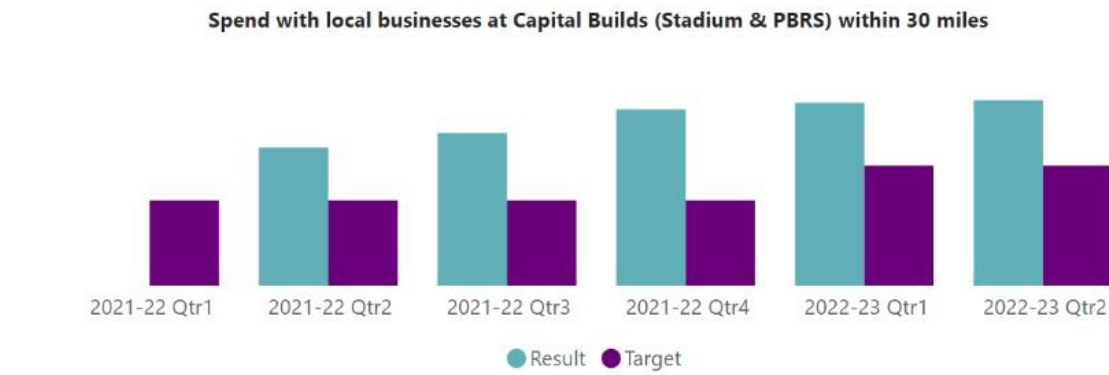
Measure Description: Spend with local businesses at Capital Builds (Stadium & PBRs) within 30 miles

Portfolio: Leader

Directorate: Commonwealth Games

Summary

Pref. DoT	Target	Result	DoT	RAG Status	Benchmark
▲	172,561,500	266,810,768	↑		



Latest Comments

This is a cumulative total. PBRs spend for this quarter is £3,779,846. Please note that this figure formerly included Alexander Stadium but is now only the residential scheme. Please also note that the target has been exceeded.

A Bold Prosperous Birmingham

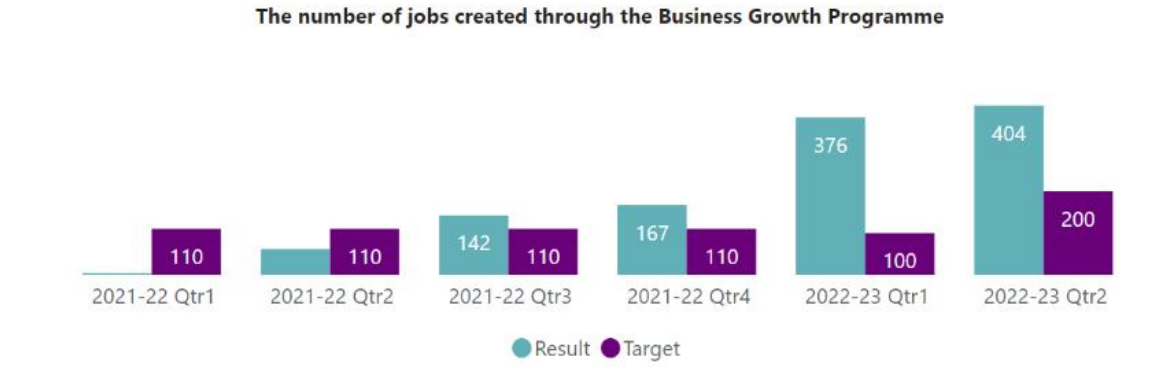
Measure Description: The number of jobs created through the Business Growth Programme

Portfolio: Leader

Directorate: Places, Prosperity and Sustainability (PPS)

Summary

Pref. DoT	Target	Result	DoT	RAG Status	Benchmark
▲	200	404	↑		



Latest Comments

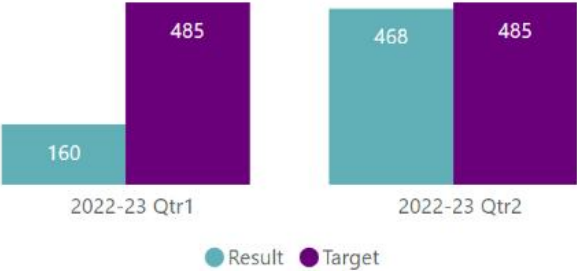
The 28 new jobs logged this quarter brings the total to date for the programme to 974. The accumulative total year to date is 404 against a target of 200. We are on course to achieve our overall target for the programme

A Bold Inclusive Birmingham

Measure Description:	Number of community and cultural projects and events held in Birmingham via the funding programmes
Portfolio:	Leader
Directorate:	Commonwealth Games

Summary					
Pref. DoT	Target	Result	DoT	RAG Status	Benchmark
▲	485	468	↑		

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



Latest Comments

106 Creative City projects, 263 Celebrating Communities projects (funded from 316 grant awards), 69 Active Streets, 8 Community Games, 22 Heritage Trails
1 Creative City project returned their grant over the summer period reducing the total projects to be delivered to 106
Previous reporting for Celebrating Communities was based on grant awards rather than individual projects. Data has now been cleansed to reflect multi-ward funded projects resulting in fewer projects being delivered due to wards combining funding.
1 Active Street is still to be delivered- awaiting confirmation of date from the community
We are awaiting the provision of further data to report on additional Stonger Communities projects.

A Bold Inclusive Birmingham

Measure Description:	Percentage of care leavers who are in Education, Employment, and Training
Portfolio:	Deputy Leader
Directorate:	Children & Families

Summary					
Pref. DoT	Target (%)	Result (%)	DoT	RAG Status	Benchmark
▲	62.0%	62.0%	↓		50.0%

Percentage of care leavers who are in Education, Employment, and Training



Latest Comments

It is positive to be on target again this month. We have over thirty young people starting University which is really positive. Also through partnership with John Lewis, three young people are in the process of getting jobs in John Lewis and Waitrose. We also have excellent partnerships with the BCC Employment Access Team, Balfour Beatty Vinci and the Women's and Children's NHS Foundation Trust. All of these partners, plus many more, attended a conference on 26th October to motivate and inspire young people who are care leavers to achieve their career goals

A Bold Inclusive Birmingham

Measure Primary school exclusion rate
Description:

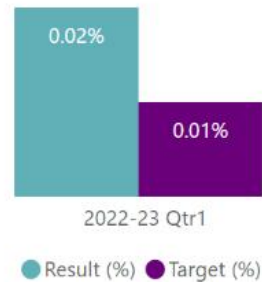
Portfolio: Children, Young People & Families

Directorate: Children & Families

Summary

Pref. DoFT	Target(%)	Result(%)	DoFT	RAG Status	Benchmark
▼	0.01%	0.02%	➡		0.0%

Primary school exclusion rate



Commentary

The data provided here are published permanent exclusion rates from academic year 2019-2020. National rates were 0.02% and Statistical Neighbours 0.02%. For Autumn term 2022-23 officers will be able to report termly exclusion rates with appropriate agreed targets and tolerances, currently in development. The Tackling Exclusions group meets regularly to review support for children and young people at risk of exclusion with the aim of developing an integrated delivery plan. This crosses a number of policy areas including attendance, exclusions, early help, SEND and the SAFE taskforce. The exclusion rate is only available annually and is produced in the published data. National rates were 0.02% and Statistical Neighbours 0.02%. For Autumn term 2022-23 officers will be able to report termly exclusion rates with appropriate agreed targets and tolerances, currently in development. The Tackling Exclusions group meets regularly to review support for children and young people at risk of exclusion with the aim of developing an integrated delivery plan. This crosses a number of policy areas including attendance, exclusions, early help, SEND and the SAFE taskforce.

A Bold Inclusive Birmingham

Measure Secondary school exclusions rate
Description:

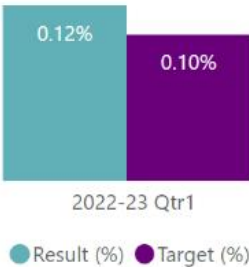
Portfolio: Children, Young People & Families

Directorate: Children & Families

Summary

Pref. DoFT	Target (%)	Result (%)	DoFT	RAG Status	Benchmark
▼	0.10%	0.12%	➡		0.1%

Secondary school exclusions rate



Commentary

The exclusion rate is only available annually and is produced in the published data. National rates were 0.013% and Statistical Neighbours 0.16%. For Autumn term 2022-23 officers will be able to report termly exclusion rates with appropriate agreed targets and tolerances, currently in development. The Tackling Exclusions group meets regularly to review support for children and young people at risk of exclusion with the aim of developing an integrated delivery plan. This crosses several policy areas including attendance, exclusions, early help, SEND and the SAFE taskforce. The data provided here are published permanent exclusion rates from academic year 2019-2020. National rates were 0.013% and Statistical Neighbours 0.16%. For Autumn term 2022-23 officers will be able to report termly exclusion rates with appropriate agreed targets and tolerances, currently in development. The Tackling Exclusions group meets regularly to review support for children and young people at risk of exclusion with the aim of developing an integrated delivery plan. This crosses a number of policy areas including attendance, exclusions, early help, SEND and the SAFE taskforce.

A Bold Inclusive Birmingham

Measure Description:	Care leavers in suitable accommodation aged 19, 20 or 21				
Portfolio:	Children, Young People & Families				
Directorate:	Children & Families				
Summary					
Pref. DoFT	Target (%)	Result (%)	DoFT	RAG Status	Benchmark
▲	93.0%	90.0%	↓		90.0%

Care leavers in suitable accommodation aged 19, 20 or 21



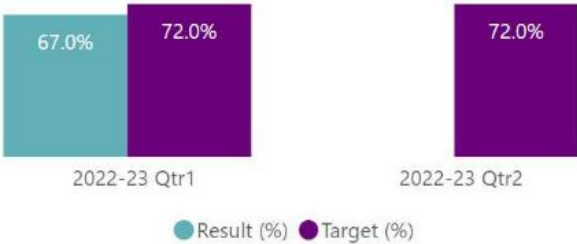
Latest Comments

Performance this month has reached 90%, which has remained consistent for some months now. The KPI remains above the national and statistical neighbor averages.

A Bold Inclusive Birmingham

Measure Description:	Early Years Entitlement: Percentage of 2-year-olds accessing Early Education Entitlement (EEE) (compared to statistical neighbours and national average)				
Portfolio:	Children, Young People & Families				
Directorate:	Children & Families				
Summary					
Pref. DoFT	Target (%)	Result	DoFT	RAG_Status	Benchmark
▲	72.0%	n/a		N/A	77%

Early Years Entitlement: Percentage of 2-year-olds accessing Early Education Entitlement (EEE) (compared to statistical neighbours and national average)



Latest Comments

No data to report in this period as it is produced termly and is usually available in March, June and November

A Bold Inclusive Birmingham

Measure Description: Early Years Entitlement: Percentage of 3 and 4-year-olds accessing 15 hours Early Education Entitlement (EEE)

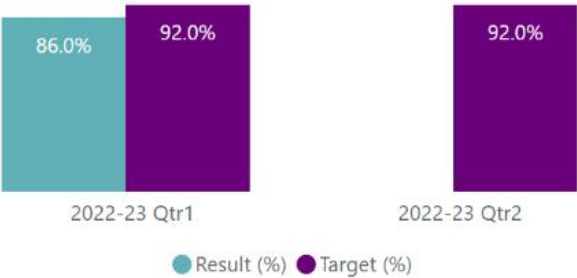
Portfolio: Children, Young People & Families

Directorate: Children & Families

Summary

Pref. DoFT	Target (%)	Result	DoFT	RAG_Status	Benchmark
▲	92.0%	n/a		N/A	94%

Early Years Entitlement: Percentage of 3 and 4-year-olds accessing 15 hours Early Education Entitlement (EEE)



Latest Comments

No data to report in this period as it is produced termly and is usually available in March, June and November

A Bold Inclusive Birmingham

Measure Description: Number of people participating in sports/recreational activities through the BCC PA grants programme

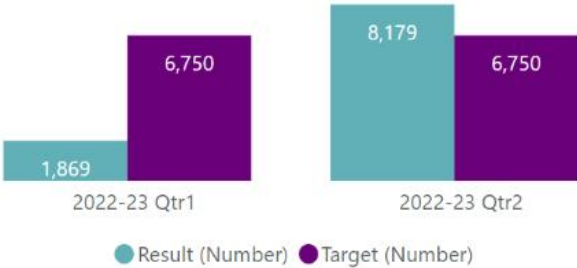
Portfolio: Leader

Directorate: Commonwealth Games

Summary

Pref. DoFT	Target	Result	DoFT	RAG Status	Benchmark
▲	6,750	8,179	↑		

Number of people participating in sports/recreational activities through the BCC PA grants programme



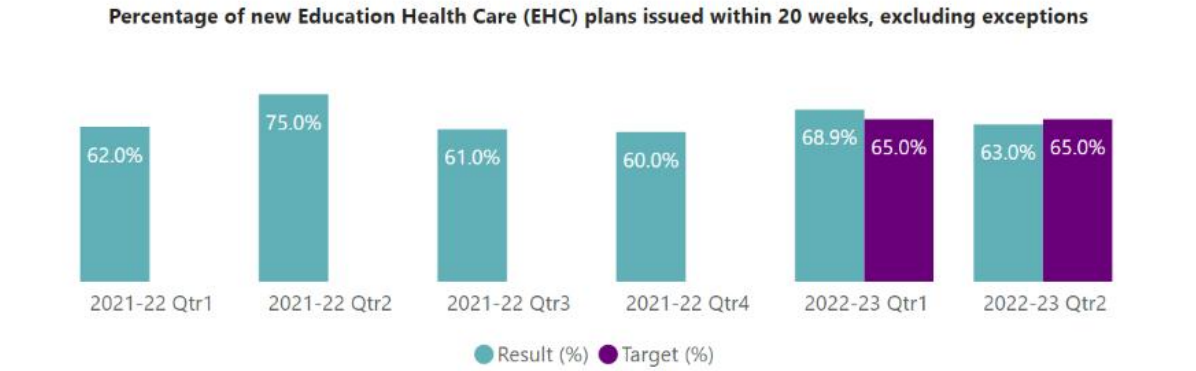
Latest Comments

This is the total number of people attending the 8 Community Games over the summer period. Although we are awaiting data from TAWS indicating number of attendees at Active Streets, the target has been comfortably exceeded

A Bold Inclusive Birmingham

Measure Description:	Percentage of new Education Health Care (EHC) plans issued within 20 weeks, excluding exceptions
Portfolio:	Children, Young People & Families
Directorate:	Children & Families

Summary					
Pref. DoFT	Target (%)	Result (%)	DoFT	RAG Status	Benchmark
▲	65.0%	63.0%	↓		66.3%



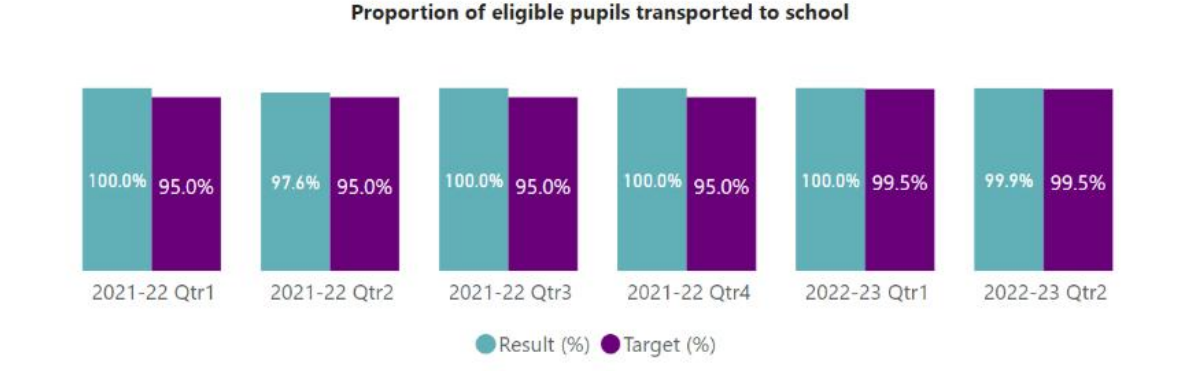
Latest Comments

"12 month rolling average of EHCP's issued within 20 weeks. Decrease was due to professional advice being received late. A contributing factor was the school holidays. At the time of the Ofsted/CQC revisit we had a 12 month rolling average of 53%. The national average is currently at 65%, hence in our improvement journey we are using this as the current target. Also, this target was agreed with the DfE in November 2021 as part of the Accelerated Progress Plan being agreed."

A Bold Inclusive Birmingham

Measure Description:	Proportion of eligible pupils transported to school
Portfolio:	Children, Young People & Families
Directorate:	Children & Families

Summary					
Pref. DoFT	Target (%)	Result (%)	DoFT	RAG Status	Benchmark
▲	99.5%	99.9%	↓		



Latest Comments

Continues to be above target and performing well

A Bold Inclusive Birmingham

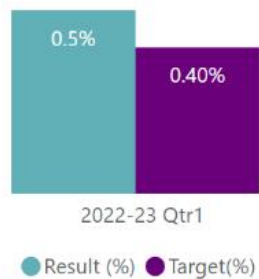
Measure Description: Absence Rate: Primary

Portfolio: Children, Young People & Families

Directorate: Children & Families

Summary					
Pref. DoFT	Target(%)	Result (%)	DofT	RAG Status	Benchmark
▼	0.40%	0.5%	⇒		0.4%

Absence Rate: Primary



Latest Comments

The data provided here are the published absence rates for the academic year 2020-2021. The DfE have developed a national attendance reporting tool for schools during 2022, which is currently in a pilot phase and which has data from approximately 65% of Birmingham schools. Council staff have access to this data source and intend to exploit it to support performance reporting. Additionally, officers are now reviewing the DfE policy guidance on attendance and exclusions which takes effect from September 2023 and which will place additional responsibilities on local authorities to monitor and challenge schools around attendance.

A Bold Inclusive Birmingham

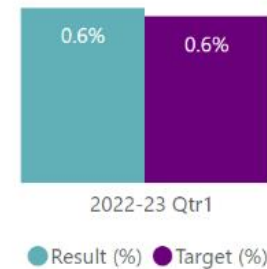
Measure Description: Absence Rate: Secondary

Portfolio: Children, Young People & Families

Directorate: Children & Families

Summary					
Pref. DoFT	Target(%)	Result(%)	DofT	RAG Status	Benchmark
▼	6.00%	6.30%	⇒		0.6%

Absence Rate: Secondary



Latest Comments

The data provided here are the published absence rates for the academic year 2020-2021. The DfE have developed a national attendance reporting tool for schools during 2022, which is currently in a pilot phase and which has data from approximately 65% of Birmingham schools. Council staff have access to this data source and intend to exploit it to support performance reporting. Additionally, officers are now reviewing the DfE policy guidance on attendance and exclusions which takes effect from September 2023 and which will place additional responsibilities on local authorities to monitor and challenge schools around attendance.

A Bold Inclusive Birmingham

Measure Description: Average monthly impressions across all social media published by BCC Corporate Communications Team

Portfolio: Leader

Directorate: Strategy, Equality and Partnership

Summary

Pref. DoiT	Target	Result	DoiT	RAG Status	Benchmark
▲	N/A	1,472,092	↑	N/A	

Average monthly impressions across all social media published by BCC Corporate Communications Team



2022-23 Qtr2

Latest Comments

1.47m impressions on average each month across the reporting period, up 24.7% on the previous period.

A Bold Inclusive Birmingham

Measure Description: Average opens of Birmingham eBulletin

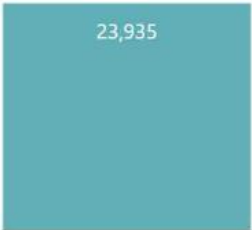
Portfolio: Leader

Directorate: Strategy, Equality and Partnership

Summary

Pref. DoiT	Target	Result	DoiT	RAG Status	Benchmark
▲	N/A	23,935	↑	N/A	

Average opens of Birmingham eBulletin



2022-23 Qtr2

Latest Comments

On average each month 23,935 opened the Birmingham Bulletin. This is up 6.5% on the previous period

A Bold Inclusive Birmingham

Measure Description: Percentage of 16 and 17 year olds that are Not in Education, Employment or Training'

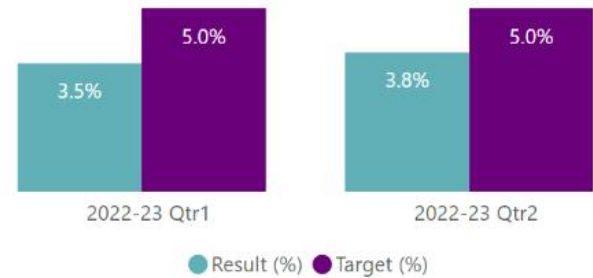
Portfolio: Deputy Leader

Directorate: Children & Families

Summary

Pref. DoIT	Target (%)	Result (%)	DoIT	RAG Status	Benchmark
▼	5.0%	3.8%	↓		

Percentage of 16 and 17 year olds that are Not in Education, Employment or Training'



Latest Comments

On target, increase at this time of year due to school & college leavers registering, work taking place supporting young people to enter into postive outcomes via BCS and 14-19 Team support, data and partnership working. Neet figures will improve from end of Sept onwards in line with seasonal pattern.

A Bold Inclusive Birmingham

Measure Description: Special School Exclusion rate

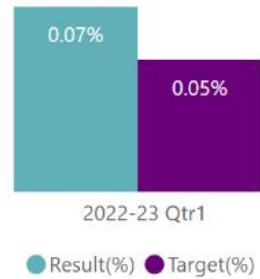
Portfolio: Children, Young People & Families

Directorate: Children & Families

Summary

Pref. DoIT	Target(%)	Result(%)	DoIT	RAG Status	Benchmark
▼	0.05%	0.07%	⇒		0.0%

Special School Exclusion rate



Latest Comments

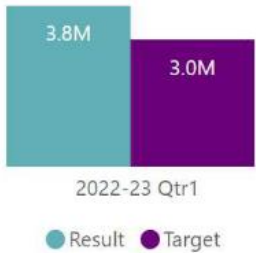
The exclusion rate is only available annually and is produced in the published data

A Bold Inclusive Birmingham

Measure	Maximising income for citizens: a) total additional income achieved for citizens from
Description:	benefits / charitable sources by the Neighbourhood Advice and Information Service
Portfolio:	Social Justice, Community Safety and Equalities
Directorate:	City Operations

Summary					
Pref. DoT	Target	Result	DoT	RAG Status	Benchmark
▲	3,000,000	3,800,426	⇒		

Maximising income for citizens: a) total additional income achieved for citizens from benefits / charitable sources by the Neighbourhood Advice and Information Service



Latest Comments

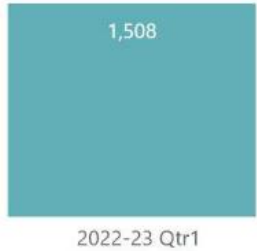
KPI reported one month in arrears. The Quarter 1 2022-23 result of £3,800,426 has exceeded the £3,000,000 target for this period. With the cost of living on the rise, the need to maximise income for individuals and families remains as crucial as ever. Advisors are having to spend more time dealing with the huge demand for short term financial support schemes such as Local Welfare Provision & food related enquiries which are both around 300% up on pre pandemic demand. To achieve this level of income maximisation reported in Quarter 1, NAIS has supported 8,305 persons mostly within in the two publicly accessible offices in Erdington & Northfield.

A Bold Inclusive Birmingham

Measure	Total no. of people supported to achieve KPI "Maximising income for citizens: c)
Description:	total additional income achieved for citizens from benefits / charitable sources by third sector advice providers contracted by the Council"
Portfolio:	Social Justice, Community Safety and Equalities
Directorate:	City Operations

Summary					
Pref. DoT	Target	Result	DoT	RAG Status	Benchmark
▲	N/A	1,508		N/A	

Total no. of people supported to achieve KPI "Maximising income for citizens: c) total additional income achieved for citizens from benefits / charitable sources by third sector advice providers contracted by the Council"



Latest Comments

(Same commentary as KPI "Maximising income for citizens: c)", as these are composite KPIs). KPI reported one month in arrears. The Quarter 1 2022-23 result of £1,240,944 has surpassed the £1,200,000 target for this period. To achieve this level of income maximisation reported in Quarter 1, our third setor advice partners have supported 1,508 persons with 837 of these supported via the telephone contract and the remainder via face-to-face services.

A Bold Inclusive Birmingham

Measure	Maximising income for citizens: c) total additional income achieved for citizens from
Description:	benefits / charitable sources by third sector advice providers contracted by the Council
Portfolio:	Social Justice, Community Safety and Equalities
Directorate:	City Operations

Summary

Pref. DofT	Target	Result	DofT	RAG Status	Benchmark
▲	1,200,000	1,240,944	⇒		

Maximising income for citizens: c) total additional income achieved for citizens from benefits / charitable sources by third sector advice providers contracted by the Council



Latest Comments

KPI reported one month in arrears. The Quarter 1 2022-23 result of £1,240,944 has surpassed the £1,200,000 target for this period. To achieve this level of income maximisation reported in Quarter 1, our third setor advice partners have supported 1,508 persons with 837 of these supported via the telephone contract and the remainder via face-to-face services.

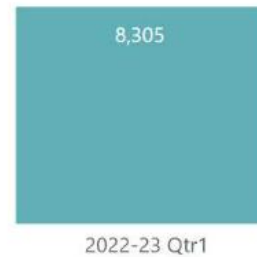
A Bold Inclusive Birmingham

Measure	Total no. of people supported to achieve the KPI "Maximising income for citizens:
Description:	a) total additional income achieved for citizens from benefits / charitable sources by the Neighbourhood Advice and Information Service"
Portfolio:	Social Justice, Community Safety and Equalities
Directorate:	City Operations

Summary

Pref. DofT	Target	Result	DofT	RAG Status	Benchmark
▲	N/A	8,305	⇒	N/A	

Total no. of people supported to achieve the KPI "Maximising income for citizens: a) total additional income achieved for citizens from benefits / charitable sources by the Neighbourhood Advice and Information Service"



Latest Comments

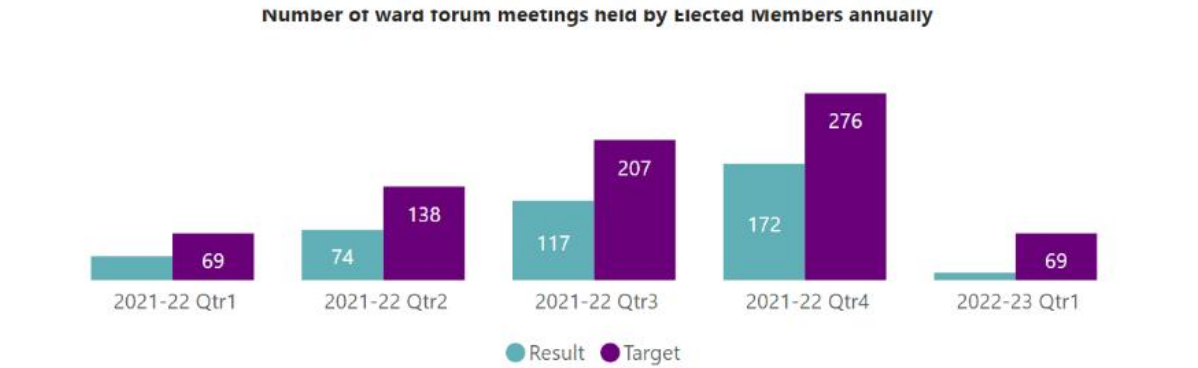
(Same commentary as KPI "Maximising income for citizens: a)", as these are composite KPIs). KPI reported one month in arrears. The Quarter 1 2022-23 result of £3,800,426 has exceeded the £3,000,000 target for this period. With the cost of living on the rise, the need to maximise income for individuals and families remains as crucial as ever. Advisors are having to spend more time dealing with the huge demand for short term financial support schemes such as Local Welfare Provision & food related enquiries which are both around 300% up on pre pandemic demand. To achieve this level of income maximisation reported in Quarter 1, NAIS has supported 8,305 persons mostly in the two publicly accessible offices in Erdington & Northfield.

A Bold Inclusive Birmingham

Measure	Number of ward forum meetings held by Elected Members annually
Description:	
Portfolio:	Leader
Directorate:	City Operations

Summary

Pref. DoIT	Target	Result	DoIT	RAG Status	Benchmark
▲	69	11	➡		



Latest Comments

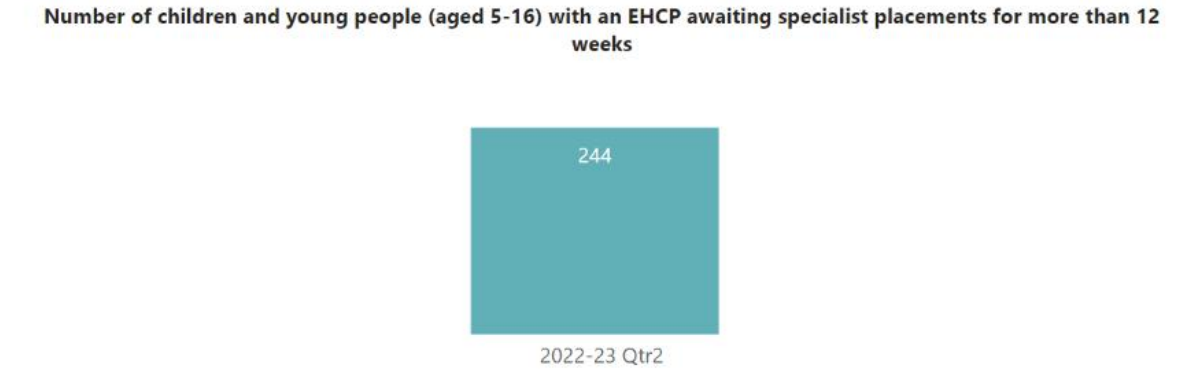
KPI reported one month in arrears. The year-to-date (April 2022 – June 2022) result of 11 meetings has not achieved the year-to-date target of 69 (one meeting per ward in each quarter). The result is below the target for this quarter due to the local elections taking place on the 5th May 2022. Councillors were out campaigning ahead of this date, and since the election, many have been attending the induction programme. Part of this programme was on Ward Governance and Ward Forum Meetings. Councillors were informed that is now within the Birmingham City Council Constitution, that all wards are expected to have at least four meetings per year. Councillors are now starting to come forward to book Ward Forum Meetings. Community Governance Managers from the Neighbourhood Development and Support Unit (NDSU) are making contact with those who haven't yet been in touch and will be encouraging all Councillors to book meetings for the year ahead. Two Ward Forum Meetings were cancelled this quarter due to Councillor changes following the election.

A Bold Inclusive Birmingham

Measure	Number of children and young people (aged 5-16) with an EHCP awaiting specialist placements for more than 12 weeks
Description:	
Portfolio:	Children, Young People & Families
Directorate:	Children & Families

Summary

Pref. DoIT	Target	Result	DoIT	RAG Status	Benchmark
▼	N/A	244	⬆	N/A	



Latest Comments

There were 79 children out of school awaiting specialist placements for more than 12 weeks. There were also 165 children in school and awaiting specialist placements. This gives the combined figure of 244 for the first return of this measure. The 'in school' figure of 165 is currently being cleansed by the placement team with a deadline of the end of Nov, so we expect this figure to rise and then provide a better baseline. Brief explanation of challenges or successes affecting performance: The average number of EHCPs finalised since the pandemic has increased from 826 to 1,250 per annum. This is inevitably impacting on the number of children that require specialist placements. The lack of current capacity in our special schools is affecting our ability to place these children. However, we have a Home Bridging Team that is supporting those out of school around re-engagement in education and transition into school. We also have a Placement Team that provides a dedicated focus on placing the children in this cohort. Brief explanation of action plan to improve performance (reduce waiting time/list): We are currently undertaking several individual special school capital projects to provide greater capacity for placements. We also have a programme underway in respect of establishing new Resource Bases and expanding our existing bases.

A Bold Safe Birmingham

Measure

Households where homelessness is prevented

Description:

Portfolio:

Housing and Homelessness

Directorate:

City Housing

Summary

Pref. DoT	Target (%)	Result (%)	DoT	RAG Status	Benchmark
▲	40.0%	42.8%	▼		

Households where homelessness is prevented



Latest Comments

The quarter two result is 42.83%, which is above the target of 40%. As outlined in quarter one, the definition of this indicator has been modified from the 2021/22 reporting period. This now matches national definitions and will enable comparison against National Government statistics and data. There has been a slight decrease in the performance of this indicator in quarter two; this is the result of the removal of the National Government's additional vulnerable household funding in March 2022. Any households who had their homelessness prevented through the use of this fund will have had their homelessness closed after 56 days as successful prevention, and this indicates if we can get to cases earlier we can support households and prevent homelessness. We continue to prioritise prevention activity across the service area through funding deposits, mediation, and rent in advance. The increase in staffing with a prevention focus has helped to mitigate some of the risks from the loss of funding.

A Bold Safe Birmingham

Measure	Households where homelessness is relieved				
Description:					
Portfolio:	Housing and Homelessness				
Directorate:	City Housing				
Summary					
Pref. DoT	Target (%)	Result (%)	DoT	RAG Status	Benchmark
▲	30.0%	24.7%	↑		

Households where homelessness is relieved



Latest Comments

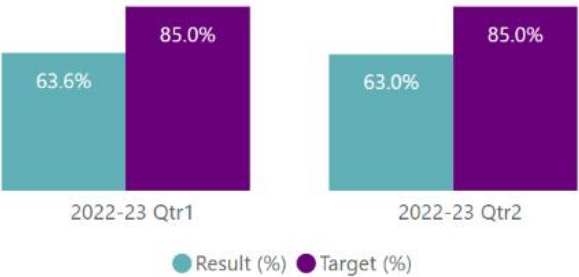
The quarter two result is 24.71%, which is below the target of 30%. As outlined in quarter one, the definition of this indicator has been modified from the 2021/22 reporting period. This now matches national definitions and will enable comparison against National Government statistics and data. Households placed into relief are often households in immediate crisis who often are provided with emergency accommodation on the day of presentation. This is especially the case with domestic abuse which is currently the third highest reason for homelessness.

This is a stretch target for the City Council and whilst the second quarter has seen some improvement we are still outside the tolerance level. However, the work of the Accommodation Team when fully established should lead to improving our performance in this area.

A Bold Safe Birmingham

Measure Description:	Proportion of Adult Social Care clients reviewed, reassessed or assessed within 12 months				
Portfolio:	Health & Social Care				
Directorate:	Adult Social Care				
Summary					
Pref. DoT	Target (%)	Result (%)	DoT	RAG Status	Benchmark
▲	85.0%	63.0%	↓		

Proportion of Adult Social Care clients reviewed, reassessed or assessed within 12 months



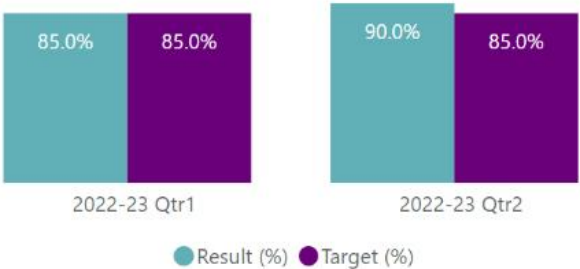
Latest Comments

Our performance has dropped slightly across the quarter, but it reached its lowest point in July, and we have been improving it since. Most teams have improved substantially, and we are putting action plans in place for the remaining teams that are pulling our overall performance down. We have been carrying vacancies in Adult Social Care and have had issues retaining staff. We have now implemented a package of staff retention measures and we are actively recruiting to our vacancies. Because of the nature of recruitment, this process will take some time. Our performance on this measure has turned a corner and we expect to be reporting an improvement next quarter. However, it will still be challenging to meet the 85% target, and it will be at risk from any demand resulting from the predicted 'flu and covid waves this winter, plus the effects of the cost-of-living crisis.

A Bold Safe Birmingham

Measure	Percentage of concluded Adult Social Care Safeguarding enquiries where the desired outcomes were met				
Description:					
Portfolio:	Health & Social Care				
Directorate:	Adult Social Care				
Summary					
Pref. DoT	Target (%)	Result (%)	DoT	RAG Status	Benchmark
▲	85.0%	90.0%	↑		95.6%

Percentage of concluded Adult Social Care Safeguarding enquiries where the desired outcomes were met



Latest Comments

This measure is based on a small number of safeguarding enquiries, which can cause large fluctuations in our reported performance. This quarter, the 90% figure means that we helped 116 out of 129 people achieve their requested outcomes during the enquiry. We have significantly reduced the number of outstanding cases, but we are still receiving an unusually high number of safeguarding referrals. Typically, these usually fall in September but that has not happened this year. This may mean we sometimes miss the opportunity to meet someone's desired outcomes even though we have addressed any risks to them, so we may see a higher number of unmet outcomes than usual. We have put a triage function in place so that we can redirect people who have been referred to us inappropriately without having to open a safeguarding enquiry.

A Bold Safe Birmingham

Measure Description: Percentage of Council housing routine repairs completed within 30 days

Portfolio: Housing and Homelessness

Directorate: City Housing

Summary

Pref. DoT	Target (%)	Result (%)	DoT	RAG Status	Benchmark
▲	92.6%	96.6%	↓		

Percentage of Council housing routine repairs completed within 30 days



Latest Comments

The cumulative quarter two result is 96.65% which has surpassed the contractual target of 92.6% (42,289 repairs out of 43,756). The target has been consistently achieved each month. The result in July was 96.5%, in August it was 96.5% and in September 96.9%. The performance is monitored by the service via daily appointments and monthly performance reports to ensure drops in performance can be identified and addressed in month with contractors.

Breakdown per contractor area (quarter two cumulative): EQUANS North: 98.8%, EQUANS Central: 97.7%, EQUANS East: 96.7%, Fortem: 94.8%.

A Bold Safe Birmingham

Measure Description: Number of properties improved in the Private Rented Sector as a result of Local Authority intervention

Portfolio: Housing and Homelessness

Directorate: City Operations

Summary

Pref. DoT	Target	Result	DoT	RAG Status	Benchmark
▲	140	93	↑		

Number of properties improved in the Private Rented Sector as a result of Local Authority intervention



Latest Comments

The year-to-date (01/04/2022 - 30/09/2022) result is 93 which has not achieved the target of 140 for this period. In September, performance has declined due to leave, unforeseen absences, and the service having to focus their available resources on other vital activities to ensure financial cost to the Council is limited. There has also been a delay in recruiting to vacancies due to the transition of the new system which administers recruitment. The service expect performance to improve by January 2023.

A Bold Safe Birmingham

Measure Description: Percentage of Streetlight In-Light repairs carried out within service standard (time)

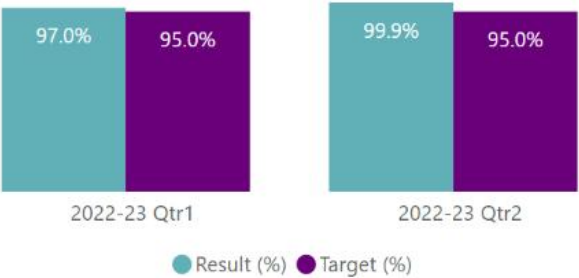
Portfolio: Transport

Directorate: City Operations

Summary

Pref. DoT	Target (%)	Result (%)	DoT	RAG Status	Benchmark
▲	95.0%	99.9%	↑		

Percentage of Streetlight In-Light repairs carried out within service standard (time)



Latest Comments

KPI reported one month in arrears: The in-month August (01/08/2022 - 31/08/2022) result is 99.88% which has exceeded the target of 95.00% for this period.
The service provider has performed above the expected contractual target for this month.

A Bold Safe Birmingham

Measure Description: Percentage of Category 1 road defects and urgent faults that are attended to and made safe within 2 hours

Portfolio: Transport

Directorate: City Operations

Summary

Pref. DoT	Target (%)	Result (%)	DoT	RAG Status	Benchmark
▲	99.0%	99.0%	↑		

Percentage of Category 1 road defects and urgent faults that are attended to and made safe within 2 hours



Latest Comments

KPI reported one month in arrears: The in-month August (01/08/2022 - 31/08/2022) result is 99.03% which has achieved the target of 99.00% for this period.
The service provider has achieved the contractual target for this month.

A Bold Safe Birmingham

Measure Description:

BCT Measure: Average social worker caseload

Portfolio:

Children, Young People & Families

Directorate:

Children & Families

Summary

Pref. DoFT	Target	Result	DoFT	RAG Status	Benchmark
▼	15	20	⇒		16.4

BCT Measure: Average social worker caseload



Latest Comments

The caseload average for September is 20 which is the same as the last 3 months. This figure remains within tolerance but above our target figure for 2022/23.

A Bold Safe Birmingham

Measure Description:	BCT Measure: Percentage of children in care experiencing three or more moves within a year				
Portfolio:	Children, Young People & Families				
Directorate:	Children & Families				
Summary					
Pref. DoFT	Target (%)	Result (%)	DoFT	RAG Status	Benchmark
▼	10.0%	8.0%	↑		9.0%

BCT Measure: Percentage of children in care experiencing three or more moves within a year



Latest Comments

Practice in this area remains strong and ahead of target. This month we have recorded 8% of children with three or more placement moves in the last 12 months. This is the same as last month.

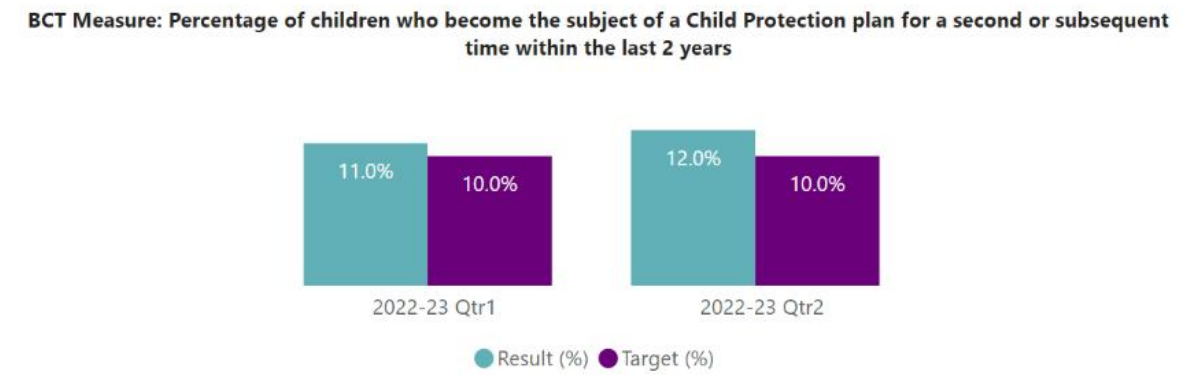
A Bold Safe Birmingham

Measure Description: BCT Measure: Percentage of children who become the subject of a Child Protection plan for a second or subsequent time within the last 2 years

Portfolio: Children, Young People & Families

Directorate: Children & Families

Summary					
Pref. DoT	Target (%)	Result (%)	DoT	RAG Status	Benchmark
▼	10.0%	12.0%	↑		



Latest Comments

Performance remains within tolerance. BCT undertake routine audits to provide additional insight as to the reasons why some children become subject to a child protection plan for a second or subsequent time and we have an action plan to address the findings.

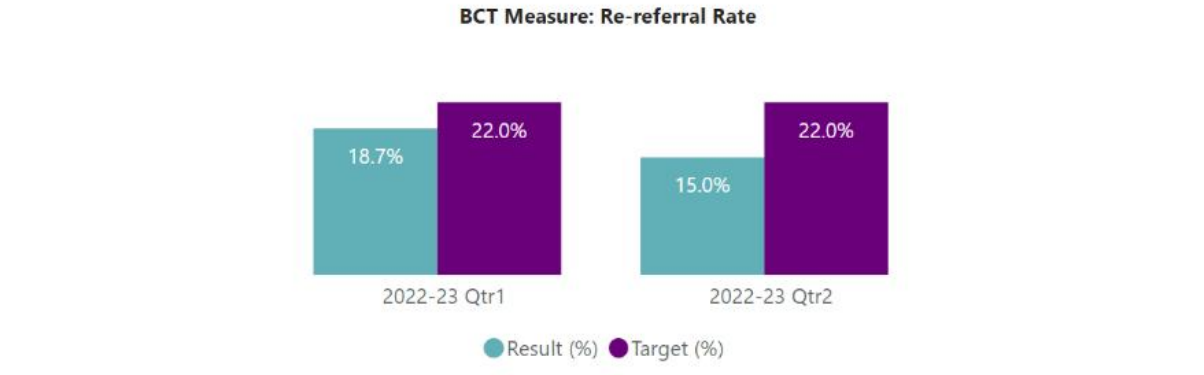
A Bold Safe Birmingham

Measure Description: BCT Measure: Re-referral Rate

Portfolio: Children, Young People & Families

Directorate: Children & Families

Summary					
Pref. DoT	Target (%)	Result (%)	DoT	RAG Status	Benchmark
▼	22.0%	15.0%	↓		23.0%



Latest Comments

The rate of re-referrals has fallen to 15% this month which is down from 24% last month. This outperforms the target and tolerance.

A Bold Safe Birmingham

Measure Description:	Number of households living in temporary accommodation per 1,000 households
Portfolio:	Housing and Homelessness
Directorate:	City Housing

Summary					
Pref. DoT	Target	Result	DoT	RAG Status	Benchmark
▼	N/A	10	⇒	N/A	4.0



Latest Comments

The quarter two snapshot result shows 4300 households in temporary accommodation, of which 495 are outside the City; this is an 1.4% decrease compared to 502 out of City placements in quarter one. Of 495 out of City placements, 243 are in Bed and Breakfast accommodation.

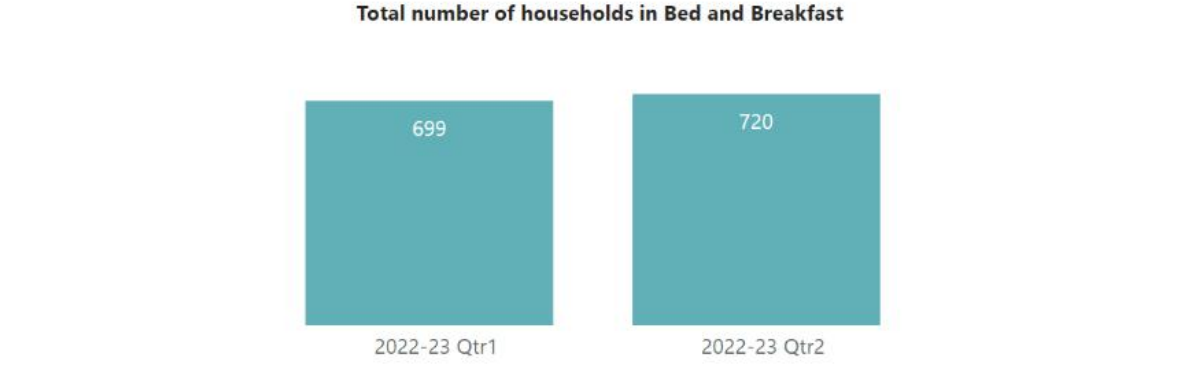
The quarter two 2022/23 result per 1,000 households for Birmingham is 9.5. The most recent government published data (quarter four 2021/22), shows that of the other Core Cities, Manchester was significantly higher at 12.79 than Birmingham at 9.5 (in quarter two), while most others such as Sheffield at 1.72 and Leeds at 0.26, had lower figures.

Mitigations to reduce the number of households in temporary accommodation include the deployment of additional dispersed temporary accommodation, Complex Case Team, Accommodation Finding Team, the newly opened Oscott Gardens of 300 additional units for homeless families and additional prevention opportunities via staffing and resources. City Housing is working on plans to secure additional capacity based upon the increased demand coming into services.

A Bold Safe Birmingham

Measure Description:	Total number of households in Bed and Breakfast
Portfolio:	Housing and Homelessness
Directorate:	City Housing

Summary					
Pref. DoT	Target	Result	DoT	RAG Status	Benchmark
▼	N/A	720	↑	N/A	55



Latest Comments

As of September 2022 (end of quarter two), there are 720 households in bed and breakfast accommodation placed by Birmingham City Council as temporary accommodation. Of these 243 are outside of the Birmingham City Council boundary.

The service is facing increased demand and measures being deployed to reduce the number of households in Bed and Breakfast include additional dispersed temporary accommodation, Complex Case Team, Accommodation Finding Team, the newly opened Oscott Gardens of 300 additional units for homeless families and exploration of further prevention opportunities via additional staffing and resources.

Measure Description: Total numbers of families in Bed and Breakfast over 6 weeks

Portfolio: Housing and Homelessness

Directorate: City Housing

Summary					
Pref. DofT	Target	Result	DofT	RAG Status	Benchmark
▼	300	424	↓		

Total numbers of families in Bed and Breakfast over 6 weeks



Latest Comments

As of September 2022 (end of quarter two), the service is underperforming against this target with 424 households in bed and breakfast accommodation over six weeks, compared to the quarter two target of 300. The reason for this is the number of households approaching as homeless and needing emergency accommodation (increased by 25% in 2022), in addition to the already large number of households in bed and breakfast (720) and temporary accommodation overall (4300). Further to on-going discussion with DHLUC and despite enormous efforts, it has been agreed to extend the target for the elimination of families in B&B over 6 weeks to zero from December 2022 to the end of June 2023.

The service concentrates on re-housing those longest in bed and breakfast utilising Oscott Gardens, a new homeless centre specifically being used for this at present, as well as increasing dispersed temporary accommodation, additional private sector leasing, accessing private rented sector accommodation and other initiatives to reduce and end the use of bed and breakfast overall by the end of 2024.

Measure Description: Number of Community Triggers enquiries meeting threshold

Portfolio: Social Justice, Community Safety and Equalities

Directorate: City Operations

Summary					
Pref. DofT	Target	Result	DofT	RAG Status	Benchmark
▼	22	23	↑		

Number of Community Triggers enquiries meeting threshold



Latest Comments

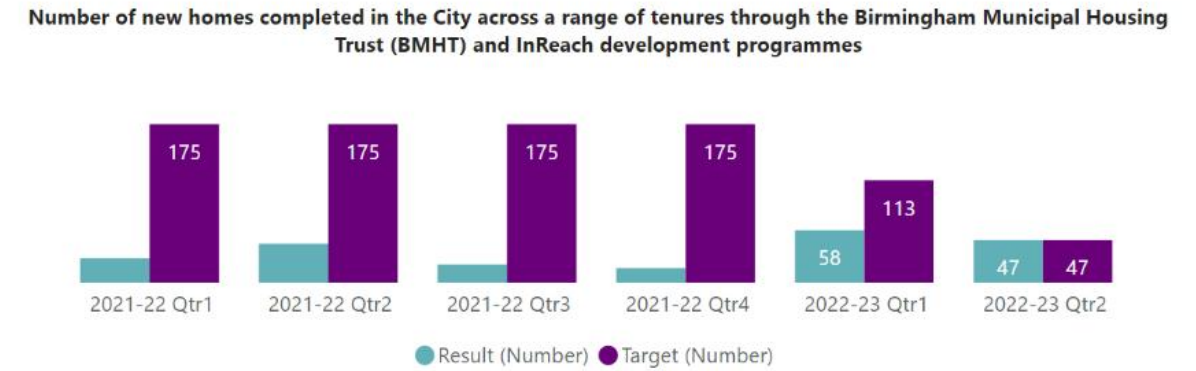
The year-to-date (01/04/2022 to 30/09/2022) result is 23 which has not achieved the year-to-date target of 22, but is within tolerance.

It may have slightly missed the target due to the implementation of the new community trigger process; this will be monitored. A number of training sessions have also been completed with organisations who sign-post e.g. victim support; this may also be a contributing factor.

A Bold Safe Birmingham

Measure Description:	Number of new homes completed in the City across a range of tenures through the Birmingham Municipal Housing Trust (BMHT) and InReach development programmes
Portfolio:	Leader
Directorate:	Places, Prosperity and Sustainability (PPS)

Summary					
Pref. DoT	Target	Result	DoT	RAG Status	Benchmark
▲	47	47	↓		



Latest Comments

29 rent, 18 sales (47 total) Reduction in rental handovers is due to the continuing Highways delays at Ward End Park Road. Sales reductions were due to a temporary slow down in build progress at Monmouth Road. Sales Completions are now in progress and will be reported in Q3/4

A Bold Safe Birmingham

Measure Description:	Percentage of enquiries responded to within 48 hours from the Community Safety Team Front Door
Portfolio:	Social Justice, Community Safety and Equalities
Directorate:	City Operations

Summary					
Pref. DoT	Target (%)	Result (%)	DoT	RAG Status	Benchmark
▲	95.0%	100.0%	→		



Latest Comments

The Quarter 2 (01/07/2022 to 30/09/2022) result is 100% which has achieved the Quarter 2 target of 95%. There were 524 enquiries received during the Quarter 2 period, all of which received a response from Community Safety within 24 hours. There are 60 cases that have been transferred to officers and partnerships within the team that are currently being investigated.

A Bold Safe Birmingham

Measure Description: Number of Anti-Social Behaviour incidents reported to the Council

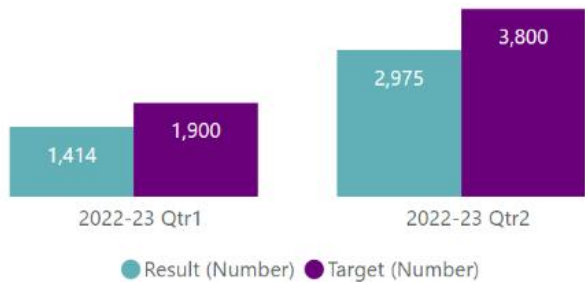
Portfolio: Social Justice, Community Safety and Equalities

Directorate: City Operations

Summary

Pref. DoT	Target	Result	DoT	RAG Status	Benchmark
▼	3,800	2,975	↑		

Number of Anti-Social Behaviour incidents reported to the Council



Latest Comments

Year-to-date (01/04/2022 to 30/09/2022), the number of anti-social behaviour incidents reported to the Council is 2,975 which has achieved the target of 3,800.

Reports of ASB to the Council are wide ranging for the purpose of this KPI. The figures shown are from the Community Safety Team and from the City Housing Directorate. The reports received mostly relates to neighbour nuisance, ASB from groups/gangs, damage to property, ASB begging, illegal use of a property, noise (not all statutory), vehicle nuisance, prostitution, ASB youth related and substance misuse.

A Bold Safe Birmingham

Measure Description: Number of hate crimes reported to the Council

Portfolio: Social Justice, Community Safety and Equalities

Directorate: City Operations

Summary

Pref. DoT	Target	Result	DoT	RAG Status	Benchmark
▼	104	96	↑		

Number of hate crimes reported to the Council



Latest Comments

Year-to-date (01/04/2022 to 30/09/2022), the number of hate crimes reported to the Council is 96 which has achieved the target of 104.

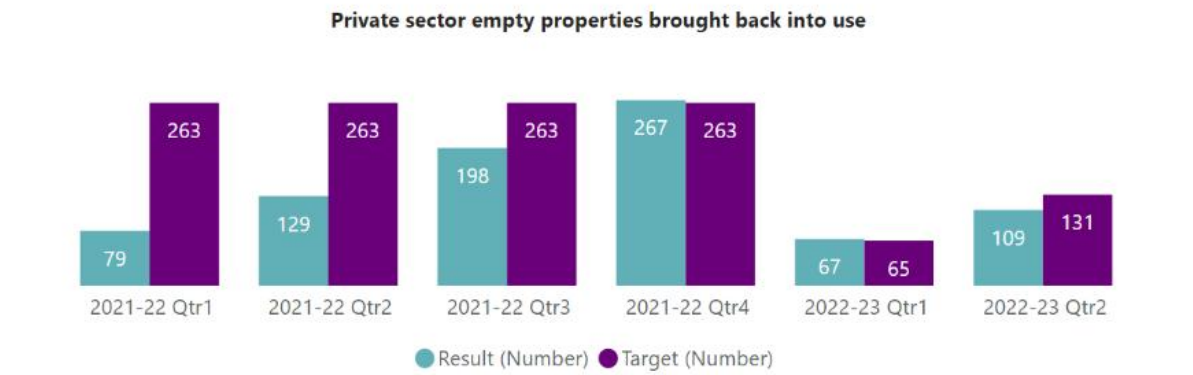
A Bold Safe Birmingham

Measure Description: Private sector empty properties brought back into use

Portfolio: Housing and Homelessness

Directorate: City Operations

Summary					
Pref. DoT	Target	Result	DoT	RAG Status	Benchmark
▲	131	109	↑		



Latest Comments

The year-to-date (01/04/2022 - 30/09/2022) result is 109 which has not achieved the target of 131 for this period.

There is a vacancy which will now be recruited to in October 2022. There has been a delay in recruiting due to the transition of a new system which administers recruitment. Performance is expected to improve by December 2022.

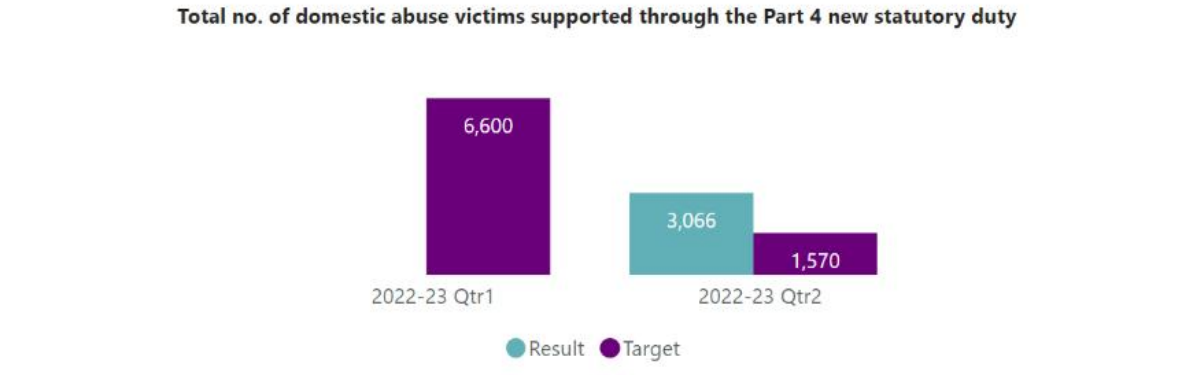
A Bold Safe Birmingham

Measure Description: Total no. of domestic abuse victims supported through the Part 4 new statutory duty

Portfolio: Social Justice, Community Safety and Equalities

Directorate: Adult Social Care

Summary					
Pref. DoT	Target	Result	DoT	RAG Status	Benchmark
▲	1,570	3,066	↑		



Latest Comments

The provision of domestic abuse support captured is a mixture of face-to-face support, including counselling and therapy sessions and support through helplines and webchat. It can include repeat calls as a victim may call several times , to seek support and validation ,only when it is safe to do so. These services are commissioned across the City to the specialist domestic abuse sector.

These services continue to see a high level of demand from victims of domestic abuse seeking help, particularly through the helplines and webchats. As highlighted above the target for the quarter was to provide 1,570 instances of support and in April – June there were 3,066 instances of support given of which 2,837 were through the helpline and webchat. To meet the demand the Council have funded additional helpline workers both at the Domestic Abuse Hub, and at Trident Reach who run domestic abuse helplines on our behalf.

A Bold Healthy Birmingham

Measure Description: Number of meals taken up by children through the HAF: Summer holidays

Portfolio: Children, Young People & Families

Directorate: Children & Families

Summary

Pref. DoT	Target	Result	DoT	RAG Status	Benchmark
▲	179,200	162,566	↑		

Number of meals taken up by children through the HAF: Summer holidays



Latest Comments

Fewer children have had meals this summer. 225,000 meals were available although uptake was 162,566. More work is required to target HAF for free school meal eligible children and young people

A Bold Healthy Birmingham

Measure Description: Number of children and adult visits utilising the Be Active free leisure offer across all Birmingham Wellbeing and Leisure Centres

Portfolio: Health & Social Care

Directorate: City Operations

Summary

Pref. DoT	Target	Result	DoT	RAG Status	Benchmark
▲	N/A	70,991	➡	N/A	

Number of children and adult visits utilising the Be Active free leisure offer across all Birmingham Wellbeing and Leisure Centres



Latest Comments

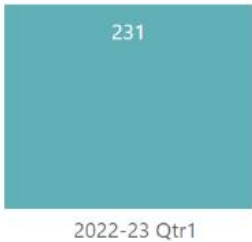
The Quarter 1 (April - June 2022) result of 70,991 is 24% of the annual year-end target of 300,000. During the Quarter 1 period, the Be Active visits were impacted as a result of the temporary main pool closure at Handsworth Wellbeing Centre, which currently still remains closed for safety reasons due to roof damage. However, additional sessions have been put in place in an effort to minimise the impact until repairs take place. NB: No quarterly targets have been set for this KPI, only an annual year-end target as there are fluctuations in delivery throughout the year based on seasonal and sector trends. Therefore, performance is focused on achieving the year-end target rather than quarterly milestones, but the year-end projection remains within tolerance of the annual target.

A Bold Healthy Birmingham

Measure Description:	Number of physical activity interventions delivered by The Active Wellbeing Society (TAWS) across various programmes including Active Parks, Active Streets, the Run Project and Virtual Activities
Portfolio:	Health & Social Care
Directorate:	City Operations

Summary					
Pref. DofT	Target	Result	DofT	RAG Status	Benchmark
▲	N/A	231	⇒	N/A	

Number of physical activity interventions delivered by The Active Wellbeing Society (TAWS) across various programmes including Active Parks, Active Streets, the Run Project and Virtual Activities



Latest Comments

KPI reported one month in arrears. The Quarter 1 (April - June 2022) result of 231 is 26% of the annual year-end target of 900.

During the Quarter 1 period, The Active Wellbeing Society (TAWS) supported communities with a balance of both face-to-face and virtual interventions based on demand and need. During the next quarter, there will be an even greater focus on face-to-face interventions for walking, running, Active Parks, Active Streets, and Community Sport to support communities to be more socially and physically active.

NB: No quarterly targets have been set for this KPI, only an annual year-end target as there are fluctuations in delivery throughout the year based on seasonal and sector trends. Therefore, performance is focused on achieving the year-end target rather than quarterly milestones but the year-end projection remains within tolerance of the annual target.

A Bold Healthy Birmingham

Measure Description:	Number of individual children attending the HAF programme: Summer holiday
Portfolio:	Children, Young People & Families
Directorate:	Children & Families

Summary					
Pref. DofT	Target	Result	DofT	RAG Status	Benchmark
▲	22,400	19,576	↑		

Number of unique children attending the HAF programme: Summer holiday, Number of individual children attending the HAF programme: Summer holiday



Latest Comments

15,327 CYP attending Bring It On Brum (BIOB) Holiday Clubs – this includes both eligible and non-eligible. There was not a focus on eligibility in the first delivery periods, however we have become more focused on ensuring that eligible children gain access through targeted marketing and promotion. The results of this for the Easter delivery period:

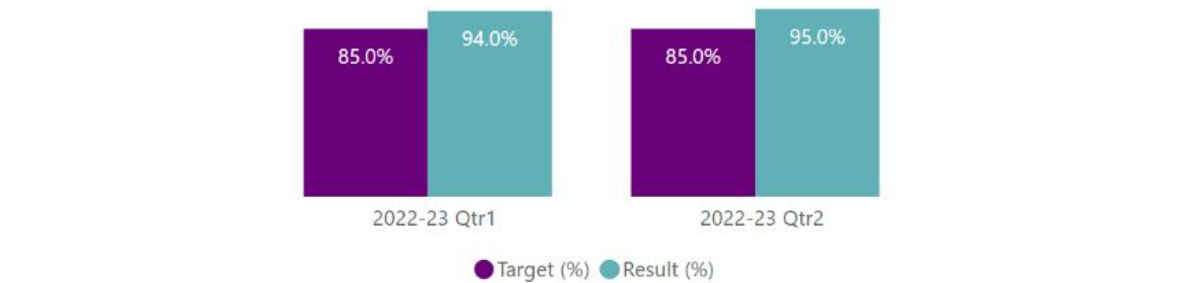
- 12,523 FSM CYP
- 791 CYP in need
- 13,314 Total HAF Eligible CYP (87% of all children attending are eligible for FSM). Overall we have exceeded the target of 15,000 albeit that 11% (1,686 did not meet the eligibility criteria).

A Bold Healthy Birmingham

Measure Description:	Proportion of children aged 2-2½yrs receiving ASQ-3 as part of the Healthy Child Programme or integrated review
Portfolio:	Children, Young People & Families
Directorate:	Strategy, Equality and Partnership

Summary					
Pref. DoT	Target (%)	Result (%)	DoT	RAG Status	Benchmark
▲	85.0%	95.0%	↑		92.8%

Proportion of children aged 2-2½yrs receiving ASQ-3 as part of the Healthy Child Programme or integrated review



Latest Comments

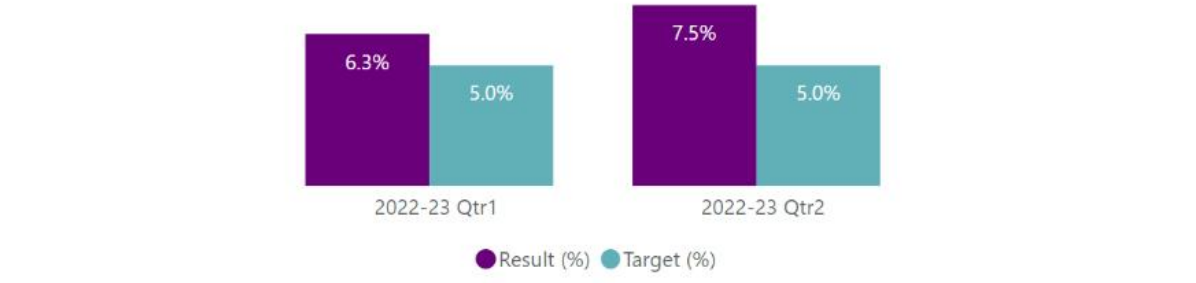
This data relates to 1st April 2022 to 30th June 2022 Q1 2022/23 as it is reported with a quarter lag. As previously explained, the provider has significantly improved delivery of this KPI, using their trained Children Centre staff to complete ASQs reducing the reliance on the challenged resource of Health Visitors. This fits with the integrated model commissioned. As face to face ASQs increase and become the norm again, there is the possibility of a drop in numbers being completed during 2022/23. Early indications are positive that this may not happen. We will continue to pay close attention and will take actions to understand issues and address should this happen.

A Bold Healthy Birmingham

Measure Description:	The percentage of NHS Health Checks offered by the total eligible population in the quarter
Portfolio:	Health & Social Care
Directorate:	Strategy, Equality and Partnership

Summary					
Pref. DoT	Target (%)	Result (%)	DoT	RAG Status	Benchmark
▲	5.0%	7.5%	↑		3.5%

The percentage of NHS Health Checks offered by the total eligible population in the quarter



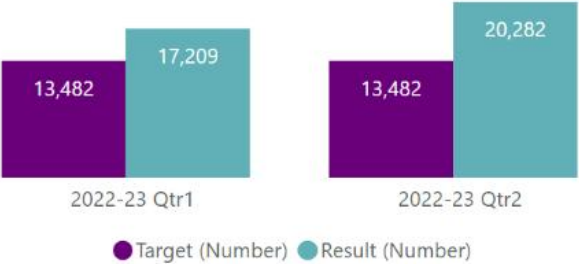
Latest Comments

(This is one element of a composite indicator, the same commentary applies to all four elements). Public Health receives the eligible population figures annually from the Office for health improvement and disparities (OHID). As a 5 year rolling programme 20% of the population are contacted each year. The service is provided via GP practices. There has been an increase in activity so far this year, Birmingham currently benchmarks as the 2nd highest performer in the West Midlands. A deep dive of our 5 year rolling data has identified that circa 50% of this activity is concentrated in a small number of GP practices. Engagement sessions were delivered to primary care in September to be repeated in November to share the data on access and inequalities and to prepare them for the registration process to provide the service from 2023.

A Bold Healthy Birmingham

Measure Description:	The number of NHS Health Checks offered by the total eligible population in the quarter				
Portfolio:	Health & Social Care				
Directorate:	Strategy, Equality and Partnership				
Summary					
Pref. DoT	Target	Result	DoT	RAG Status	Benchmark
▲	13,482	20,282	↑		

The number of NHS Health Checks offered by the total eligible population in the quarter



Latest Comments

(This is one element of a composite indicator, the same commentary applies to all four elements). Public Health receives the eligible population figures annually from the Office for health improvement and disparities (OHID). As a 5 year rolling programme 20% of the population are contacted each year. The service is provided via GP practices. There has been an increase in activity so far this year, Birmingham currently benchmarks as the 2nd highest performer in the West Midlands. A deep dive of our 5 year rolling data has identified that circa 50% of this activity is concentrated in a small number of GP practices. Engagement sessions were delivered to primary care in September to be repeated in November to share the data on access and inequalities and to prepare them for the registration process to provide the service from 2023.

A Bold Healthy Birmingham

Measure

Description:

The number of NHS Health Checks received by the total eligible population in the quarter

Portfolio:

Health & Social Care

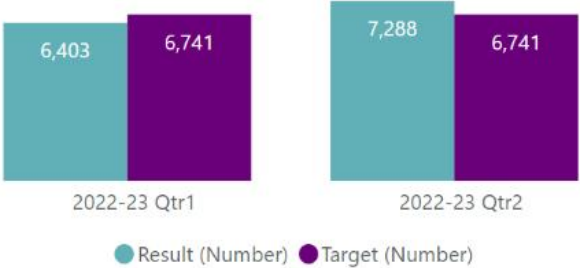
Directorate:

Strategy, Equality and Partnership

Summary

Pref. DoT	Target	Result	DoT	RAG Status	Benchmark
▲	6,741	7,288	↑		

The number of NHS Health Checks received by the total eligible population in the quarter



Latest Comments

(This is one element of a composite indicator, the same commentary applies to all four elements). Public Health receives the eligible population figures annually from the Office for health improvement and disparities (OHID). As a 5 year rolling programme 20% of the population are contacted each year. The service is provided via GP practices. There has been an increase in activity so far this year, Birmingham currently benchmarks as the 2nd highest performer in the West Midlands. A deep dive of our 5 year rolling data has identified that circa 50% of this activity is concentrated in a small number of GP practices. Engagement sessions were delivered to primary care in September to be repeated in November to share the data on access and inequalities and to prepare them for the registration process to provide the service from 2023.

A Bold Healthy Birmingham

Measure Description: Percentage/Proportion of clients discharged into Pathway 0 & Pathway 1

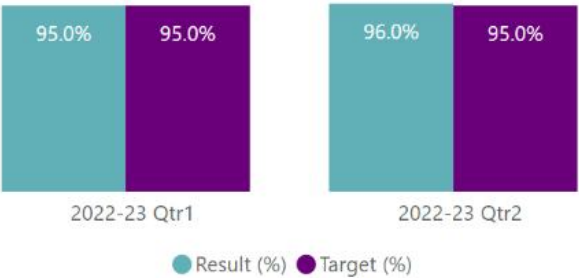
Portfolio: Health & Social Care

Directorate: Adult Social Care

Summary

Pref. DoFT	Target (%)	Result (%)	DoFT	RAG Status	Benchmark
▲	95.0%	96.0%	↑		

Percentage/Proportion of clients discharged into Pathway 0 & Pathway 1



Latest Comments

We have met our target this quarter. Our hospital social work teams and our partners in the NHS focus on our “home first” principle when people are discharged from hospital. Our Early Intervention Community Team assists people who need extra support to stay at home after discharge. Our performance on this measure may be affected by how severely ill people are when they are admitted to hospital, and there is a suggestion that this is getting worse. This is beyond our control, however we are monitoring it in case it impacts our performance.

A Bold Healthy Birmingham

Measure Description: The percentage of people who receive Adult Social Care in their own home

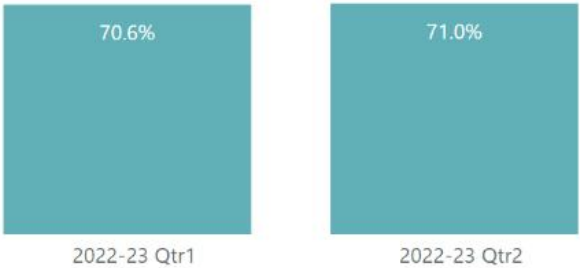
Portfolio: Health & Social Care

Directorate: Adult Social Care

Summary

Pref. DoFT	Target	Result (%)	DoFT	RAG Status	Benchmark
▲	N/A	71.0%	↑	N/A	

The percentage of people who receive Adult Social Care in their own home



Latest Comments

While our long-term goal is to increase the proportion of the people we support who receive care at home, it is only possible to improve this very gradually, and any quarter-on-quarter progress may be hidden by other factors that aren’t under our control. Our social work teams in both the community and the hospital discharge-to-assess service follow a “home first” principle, which means that they support citizens to stay in their own home as long as possible. However we only do this where it is safe, and if someone’s support needs are too great then we have to arrange a care home placement for them.

A Bold Healthy Birmingham

Measure Description: The percentage of NHS Health Checks received by the total eligible population in the quarter

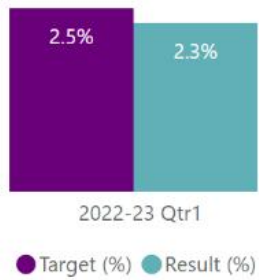
Portfolio: Health & Social Care

Directorate: Strategy, Equality and Partnership

Summary

Pref. DoFT	Target (%)	Result (%)	DoFT	RAG Status	Benchmark
▲	2.5%	2.7%	↑		1.3%

The percentage of NHS Health Checks received by the total eligible population in the quarter



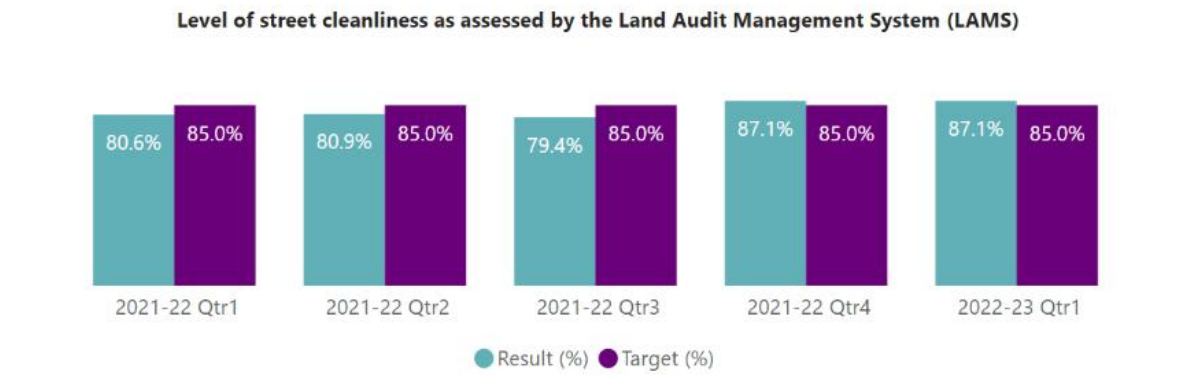
Latest Comments

(This is one element of a composite indicator, the same commentary applies to all four elements). Public Health receives the eligible population figures annually from the Office for health improvement and disparities (OHID). As a 5 year rolling programme 20% of the population are contacted each year. The service is provided via GP practices. There has been an increase in activity so far this year, Birmingham currently benchmarks as the 2nd highest performer in the West Midlands. A deep dive of our 5 year rolling data has identified that circa 50% of this activity is concentrated in a small number of GP practices. Engagement sessions were delivered to primary care in September to be repeated in November to share the data on access and inequalities and to prepare them for the registration process to provide the service from 2023.

A Bold Green Birmingham

Measure Description:	Level of street cleanliness as assessed by the Land Audit Management System (LAMS)
Portfolio:	Environment
Directorate:	City Operations

Summary					
Pref. DoT	Target (%)	Result (%)	DoT	RAG Status	Benchmark
▲	85.0%	87.1%	➡		



Latest Comments

KPI reported one month in arrears: The year-to-date (April 2022 – June 2022) result is 87.11%, which has exceeded the target of 85.00% for this period.

The City Council is hosting the Commonwealth games through the end of July and August, additional monies and staff have been brought in to help with the main areas of activities. Main routes into and out of the city are being cleansed to a grade A/B standard. Work has started in early April and the cleanliness of the city has benefited from this extra resource.

Street Scene is transitioning back to normal operations following the pandemic. The City is adding to its street cleansing effectiveness by recruiting to a new initiative 'Love Your Streets'. These teams will be out working and enhancing the street cleansing activities by engaging with residents to tackle some of the problem areas within the City with the aim to make a positive difference to the street cleanliness.

A Bold Green Birmingham

Measure Description:	Recycling, Reuse, and Green Waste (both with and without bottom ash)
Portfolio:	Environment
Directorate:	City Operations

Summary					
Pref. DoT	Target (%)	Result (%)	DoT	RAG Status	Benchmark
▲	40.0%	41.1%	⬇		38.5



Latest Comments

KPI reported one month in arrears: The year-to-date (April 2022 to August 2022) estimated result is 41.13% which has achieved the year-to-date target of 40.00%. This is an improvement on the year-to-date (April 2021 to August 2021) result of 39.98%. The estimated amount of waste disposed year-to-date (April 2022 to August 2022) is 196,748 tonnes, of which 80,918 tonnes were reused, recycled, or composted.

The estimated amount of waste disposed of in August 2022 is 39,439 tonnes, of which 16,301 tonnes were reused, recycled, or composted, giving an in-month figure of 41.33%. In July and August all residual waste was sent to Energy Recovery Facilities (ERFs), from which the bottom ash was recycled.

In July an estimated 67% of materials deposited at the Household Waste Recycling Centres were sent for re-use, recycling, or composting.

In 2022-23, the service will continue to make best use of available ERFs that endeavour to recycle their post-incineration ash output.

A Bold Green Birmingham

Measure Description:	Reported missed collections per 100k collections scheduled
Portfolio:	Environment
Directorate:	City Operations

Summary					
Pref. DoFT	Target	Result	DoFT	RAG Status	Benchmark
▼	100	210	↑		



Latest Comments

The year-to-date (01/04/2022 - 31/09/2022) result is 210 which has not achieved the target of 100. There were 3,990 reported missed residual collections and 1,392 reported missed recycling collections in September 2022. The total amount of individual residual and recycling collections scheduled in September 2022 was 2.94 million. In September, a significant number of missed collections were due to some staff being unable to work due to either contracting COVID-19 or self-isolating. 20 new domestic recycling vehicles and 17 new domestic residual vehicles have arrived into the fleet. The new more reliable vehicles should reduce missed collections which were the result of vehicle breakdowns. The replacement programme will continue next year where a budget of £12M has been allocated and also £12M the following year.

The fleet is being fitted with an 'in-cab' device system which can allow depot managers to analyse the real-time progress of each crew and provide detail at property-level such as which properties require assisted collections. The new system will be linked to the Contact Centre allowing advisors to better advise customers.

Although the missed collections is above target improvements have been made and they are on a downward trend. The latest performance data for November is 154 per 1000,000 and 721 dropped roads for the whole of October. The in cab technology is being rolled out and will be operational by the end of December 22, this data will allow greater analysis of missed roads and ensure greater consistency of collections

A Bold Green Birmingham

Measure Description:	Percentage of waste presented to landfill
Portfolio:	Environment
Directorate:	City Operations

Summary					
Pref. DoFT	Target (%)	Result (%)	DoFT	RAG Status	Benchmark
▼	11.2%	4.1%	↓		4.4%



Latest Comments

KPI reported one month in arrears: The year-to-date (April 2022 to August 2022) estimated result is 4.14% which has surpassed the year-to-date target of 11.20%. This is an improvement on last year's year-to-date (April 2021 to August 2021) result of 7.41%. The estimated amount of waste disposed year-to-date (April 2022 to August 2022) is 196,748 tonnes, of which 8,140 tonnes were landfilled. So far this financial year, residual waste was sent directly to landfill only during the planned maintenance shutdown of the Tyseley Energy Recovery Facility.

In August 2022 an estimated total of 777 tonnes was sent to landfill, which was 723 tonnes of post-incineration ash with an estimated 54 tonnes of recycling rejects. No waste was sent directly to landfill in August.

In 2022-23, the service will continue to make best use of available alternate ERFs that endeavour to recycle their post-incineration ash output, reducing as far as possible the need for landfill.

Measure Description: Percentage of vehicles (by vehicle category) entering Clean Air Zone that meet the emissions standards of the zone.

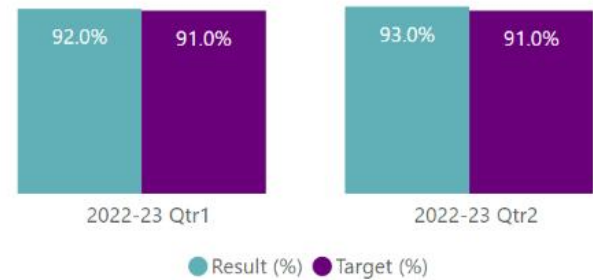
Portfolio: Transport

Directorate: Places, Prosperity and Sustainability (PPS)

Summary

Pref. DoIT	Target (%)	Result (%)	DoIT	RAG Status	Benchmark
▲	91.0%	93.0%	↑		

Percentage of vehicles (by vehicle category) entering Clean Air Zone that meet the emissions standards of the zone.



Commentary

During the Quarter there has been a steady improvement in the rate of compliance month on month. The overall objective is to reduce the levels of nitrogen dioxide to within the legal limit in the shortest possible time.

The rate of compliance (or non-compliance) should only be seen as a lead indicator of change. The overall objective is to reduce the levels of nitrogen dioxide to within the legal limit in the shortest possible time.

A Bold Best in Class Birmingham

Measure Description: Business rates collection rate (as % of due in entire year)

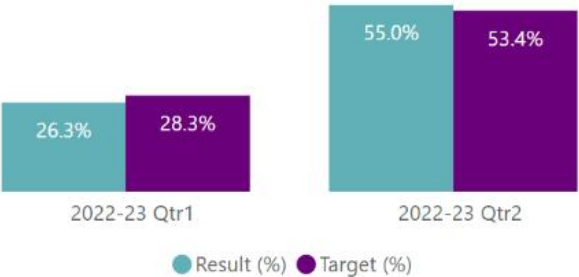
Portfolio: Finance & Resources

Directorate: Council Management

Summary

Pref. DoT	Target (%)	Result (%)	DoT	RAG Status	Benchmark
▲	53.4%	55.0%	↑		

Business rates collection rate (as % of due in entire year)



Latest Comments

Business rates collection is above target due to some large payments being made in full prior to the end of the financial year. There have also been some credits applied to accounts as a result of the reliefs applied under the Covid Additional Relief Fund. These factors are likely to be masking some of the impacts of the cost of living crisis on businesses in relation to tax collection.

A Bold Best in Class Birmingham

Measure Description: % of housing rents collected

Portfolio: Finance & Resources

Directorate: Council Management

Summary

Pref. DoT	Target (%)	Result (%)	DoT	RAG Status	Benchmark
▲	89.8%	86.6%	↑		96%*

% of housing rents collected



Latest Comments

The cost of living crisis is having an impact on people paying their rent and arrears are increasing. There are still some payments in suspense accounts due to the new finance system which has led to some delays posting payments onto accounts which has created more customer enquiries. A plan is in place to resolve this and good progress is being made.

*end of year figure

A Bold Best in Class Birmingham

Measure Description: Proportion of top 5% per cent earners who are from an ethnic minority

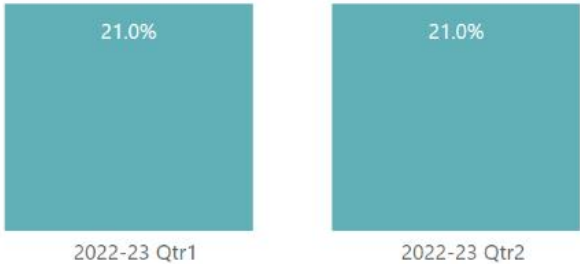
Portfolio: Social Justice, Community Safety and Equalities

Directorate: Council Management

Summary

Pref. DofT	Target	Result (%)	DofT	RAG Status	Benchmark
▲	N/A	21.0%	➡	N/A	

Proportion of top 5% per cent earners who are from an ethnic minority



Latest Comments

The actions contained within the Everyone's Battle, Everyone's Business Action Plan will support the movement in these figures to become more equitable. The numbers are based on the data currently held in Oracle. As part of the Everyone's Battle, Everyone's Business Action Plan all council employees and agency staff will be encouraged to disclose their diversity information, either for the first time or to update a previous disclosure. The aim is to make disclosure accessible, quick and secure – promoting self-service. Employees will be asked to voluntarily disclose their personal diversity information via MS Forms.

A Bold Best in Class Birmingham

Measure Description: Proportion of top 5% per cent earners who are women

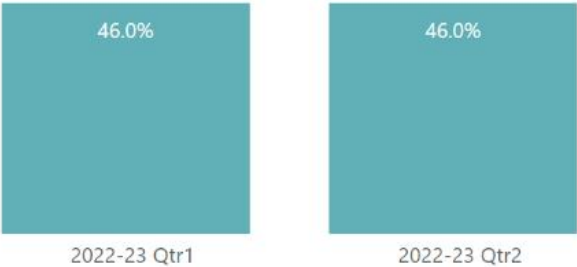
Portfolio: Social Justice, Community Safety and Equalities

Directorate: Council Management

Summary

Pref. DoT	Target	Result (%)	DoT	RAG Status	Benchmark
▲	N/A	46.0%	⇒	N/A	

Proportion of top 5% per cent earners who are women



Latest Comments

The actions contained within the Everyone's Battle, Everyone's Business Action Plan will support the movement in these figures to become more equitable. The numbers are based on the data currently held in Oracle. As part of the Everyone's Battle, Everyone's Business Action Plan all council employees and agency staff will be encouraged to disclose their diversity information, either for the first time or to update a previous disclosure. The aim is to make disclosure accessible, quick and secure – promoting self-service. Employees will be asked to voluntarily disclose their personal diversity information via MS Forms.

A Bold Best in Class Birmingham

Measure Description: Proportion of top 5% per cent earners who have a disability

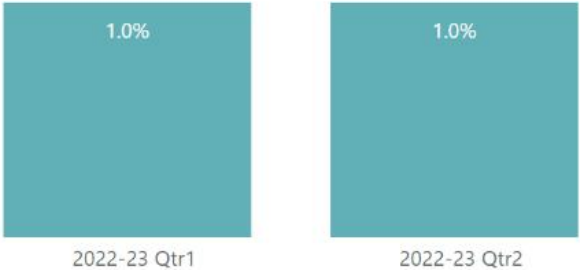
Portfolio: Social Justice, Community Safety and Equalities

Directorate: Council Management

Summary

Pref. DoT	Target	Result (%)	DoT	RAG Status	Benchmark
▲	N/A	1.0%	⇒	N/A	

Proportion of top 5% per cent earners who have a disability



Latest Comments

The actions contained within the Everyone's Battle, Everyone's Business Action Plan will support the movement in these figures to become more equitable. The numbers are based on the data currently held in Oracle. As part of the Everyone's Battle, Everyone's Business Action Plan all council employees and agency staff will be encouraged to disclose their diversity information, either for the first time or to update a previous disclosure. The aim is to make disclosure accessible, quick and secure – promoting self-service. Employees will be asked to voluntarily disclose their personal diversity information via MS Forms.

A Bold Best in Class Birmingham

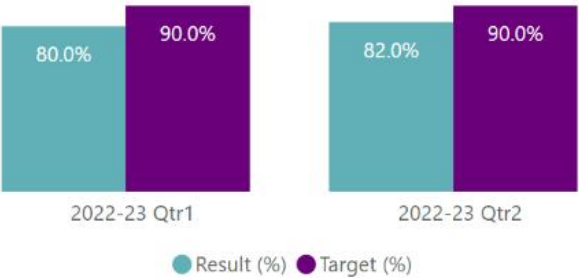
Measure Description: % of customer / citizen complaints responded to within SLA

Portfolio: Deputy Leader

Directorate: Council Management

Summary					
Pref. DoFT	Target (%)	Result (%)	DoFT	RAG Status	Benchmark
▲	90.0%	82.0%	↑		

% of customer / citizen complaints responded to within SLA



Latest Comments

Q2 complaints had an average SLA of 82% an increase of 2% on Q1 which was at 80%. This is predominantly due to two Directorates with lower performance against target which reduces the overall Corporate SLA. There are consistently between three and five Directorates achieving above the corporate target of 90% month after month.

A Bold Best in Class Birmingham

Measure Description: Council tax collection rate

Portfolio: Finance & Resources

Directorate: Council Management

Summary					
Pref. DoFT	Target (%)	Result (%)	DoFT	RAG Status	Benchmark
▲	51.8%	50.8%	↑		94.1%*

Council tax collection rate



Latest Comments

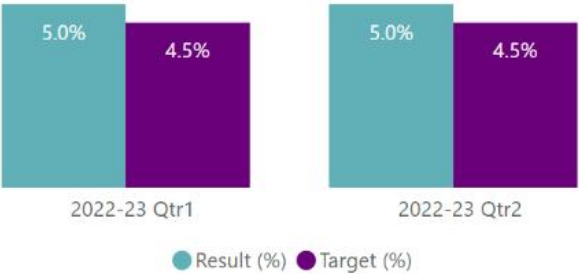
The cost of living crisis is having an impact on people paying their council tax. Direct debit payments have reduced as people try and take more control over their payment dates. There are still some payments in suspense accounts due to the new finance system. A plan is in place to resolve this and good progress is being made.

*end of year figure

A Bold Best in Class Birmingham

Measure	Level of general fund reserves (unearmarked reserves)				
Description:					
Portfolio:	Finance & Resources				
Directorate:	Council Management				
Summary					
Pref. DoT	Target (%)	Result (%)	DoT	RAG Status	Benchmark
▲	4.5%	5.0%	➡		

Level of general fund reserves (unearmarked reserves)



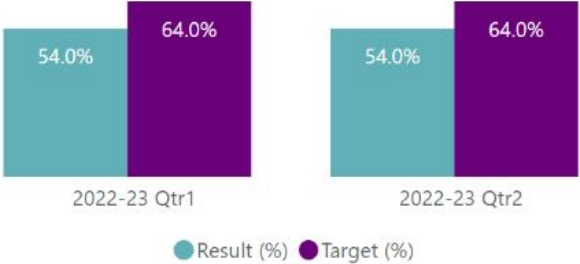
Latest Comments

The General Fund balance is £38.3m, which the S151 Officer is sufficient as a general contingency against adverse future events. There is no plan to draw from the General Fund balance in the current financial year, with spend controls and controlled use of other unearmarked and earmarked reserves being utilised to manage pressures emerging due the current economic position.

A Bold Best in Class Birmingham

Measure	Number of customers registering satisfaction with the Council (through the Customer Satisfaction process)				
Description:					
Portfolio:	Deputy Leader				
Directorate:	Council Management				
Summary					
Pref. DoT	Target (%)	Result (%)	DoT	RAG Status	Benchmark
▲	64.0%	54.0%	⬆		

Number of customers registering satisfaction with the Council (through the Customer Satisfaction process)



Latest Comments

Overall customer satisfaction in Q2 is based on 6,771 responses. The agent willingness performance was 81% vs 83% target. This demonstrates that whilst overall satisfaction is low, the Contact Centre generally does everything they can to resolve the issue for the citizen. The verbatim we receive for example is frustrations with incomplete repairs, Penalty Charge Notices, lack of housing and ongoing missed collections.

A Bold Best in Class Birmingham

Measure Description:	Complaints received per 1,000 residents				
Portfolio:	Deputy Leader				
Directorate:	Council Management				
Summary					
Pref. DoFT	Target	Result	DoFT	RAG Status	Benchmark
▼	1.5	2.14	⬇		

Complaints received per 1,000 residents



Commentary

2.09 is the 12 month rolling figure. The original target of 0.04 complaints per 1000 customers was increased to 1.5 at year end to reflect the currently increasing position of complaint volumes. Root cause analysis is being fed back into DMT meetings monthly with a list of recommendations for improvement in an attempt to reduce current complaint volumes.

Complaints per 1000 citizens has decreased in Q2 (July to September 2022) to 1.94 compared to 2.10 in Q1(April - June 2022). The downward trend has been visible since the figure peaked at 2.71 in March 2022

A Bold Best in Class Birmingham

Measure

% of ombudsmen complaints upheld

Description:

Portfolio:

Deputy Leader

Directorate:

Council Management

Summary

Pref. DoT	Target	Result	DoT	RAG Status	Benchmark
▼	N/A	32.1%	↑	N/A	67%

% of ombudsmen complaints upheld



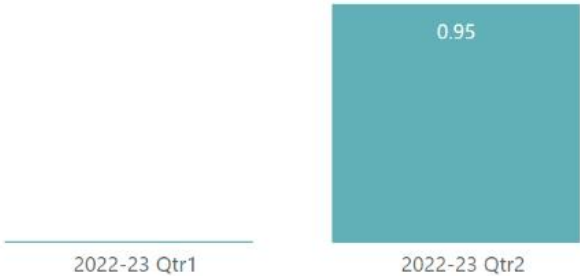
Latest Comments

Although the % of complaints upheld has increased from 25.53% last quarter this is only an increase of one in actual numbers of upheld complaints from 24 to 25. There has been an overall reduction in Ombudsmen complaints received at 106 across the quarter down from 124 in quarter 1.

A Bold Best in Class Birmingham

Measure Description:	Staff Absence: (b) Long-term absence rate				
Portfolio:	Social Justice, Community Safety and Equalities				
Directorate:	Council Management				
Summary					
Pref. DoT	Target	Result	DoT	RAG Status	Benchmark
▼	N/A	0.95	➡	N/A	0.84

Staff Absence: (b) Long-term absence rate



Latest Comments

The top recorded reason for absence remains mental health, with not specified and musculoskeletal as the next largest causes of absence.

The 'reason for absence' has been made a mandatory field for completion and this is improving our information, although examination continues on the use of " short term medical" and "unspecified" as reasons for short term absence.

Whilst the number for Long Term absence increased over the quarter, investigative work on these cases over August and September has yielded some encouraging results and there is increasing confidence in the underlying data sets as this work continues.

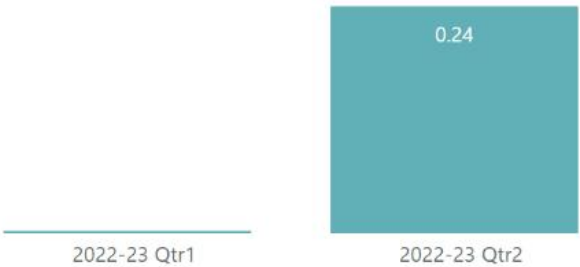
The two directorates with the greatest number of absences as a % of headcount are City Housing (8.3%) and City Operations (7.5%)

Conversely, the two with the least number of absences as a % of headcount are Strategy, Equalities & Partnerships (2.5%) and Council Management (4.3%)

A Bold Best in Class Birmingham

Measure	Staff Absence: (a) Short-term absence rate				
Description:					
Portfolio:	Social Justice, Community Safety and Equalities				
Directorate:	Council Management				
<hr/>					
Summary					
Pref. DoFT	Target	Result_updated1	DoFT	RAG Status	Benchmark
▼	N/A	0.24	➡	N/A	0.24

Staff Absence: (a) Short-term absence rate



Latest Comments

The top recorded reason for absence remains mental health, with not specified and musculoskeletal as the next largest causes of absence.

The 'reason for absence' has been made a mandatory field for completion and this is improving our information, although examination continues on the use of " short term medical" and "unspecified" as reasons for short term absence.

Whilst the number for Long Term absence increased over the quarter, investigative work on these cases over August and September has yielded some encouraging results and there is increasing confidence in the underlying data sets as this work continues.

The two directorates with the greatest number of absences as a % of headcount are City Housing (8.3%) and City Operations (7.5%)

Conversely, the two with the least number of absences as a % of headcount are Strategy, Equalities & Partnerships (2.5%) and Council Management (4.3%)

A Bold Best in Class Birmingham

Measure Description:

Health and Safety - HSE notifiable instances

Portfolio:

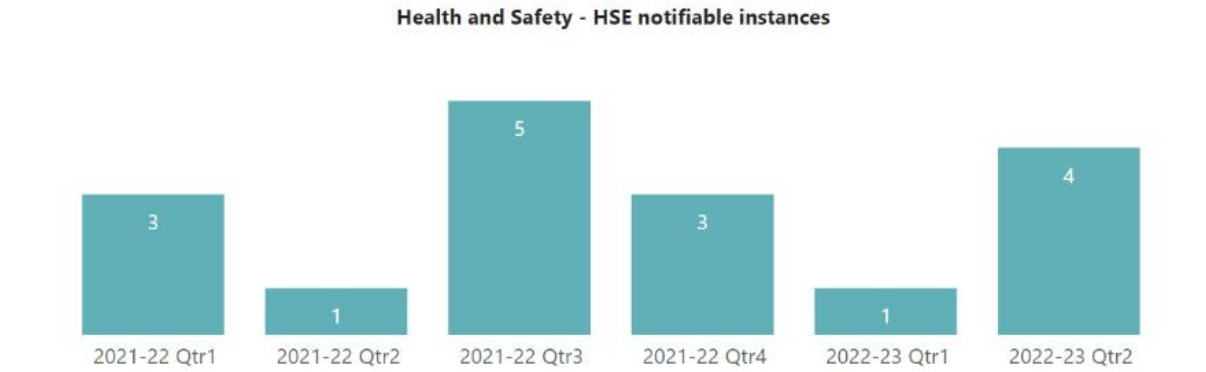
Social Justice, Community Safety and Equalities

Directorate:

Council Management

Summary

Pref. DoT	Target	Result	DoT	RAG Status	Benchmark
▼	0	4	↑		

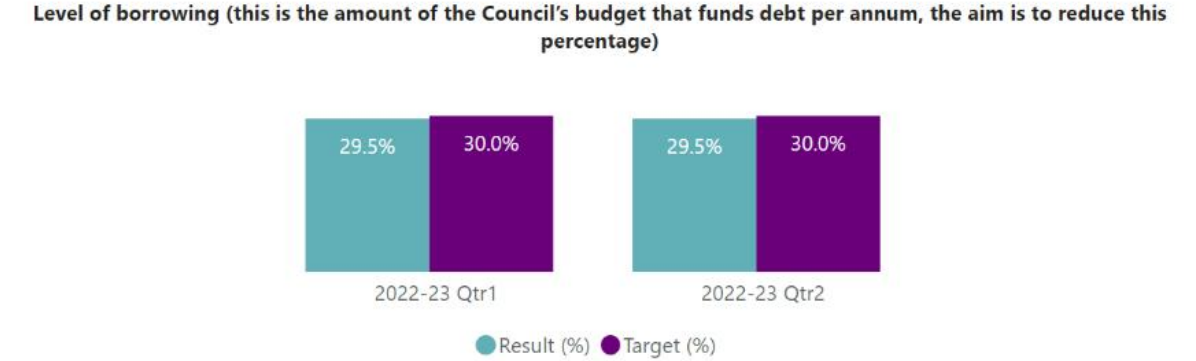


Latest Comments

RIDDOR reportables remain within anticipated parameters and are overall very low within the organisation. The majority of those that we report are related to accident and incidents which we have little opportunity to prevent – though we investigate and continue to monitor to determine if there are any trends or the need to review local risk assessments.

A Bold Best in Class Birmingham

Measure	Level of borrowing (this is the amount of the Council's budget that funds debt per annum, the aim is to reduce this percentage)				
Description:					
Portfolio:	Finance & Resources				
Directorate:	Council Management				
<hr/>					
Summary					
Pref. DoT	Target (%)	Result (%)	DoT	RAG Status	Benchmark
▼	30.0%	29.5%	➔		



Latest Comments

This is on target as robust cash flow forecasting has kept borrowing limited to when needed. The recent rapid rise in interest rates has brought about cost pressures in the second half of the year but these should be managed within the current year budget as we had taken out borrowing just before the sudden rise in rates. There will be unavoidable cost pressures in the next financial year when the Council will be subject to higher interest rates.

Appendix 2: Performance against delivery milestones

Be Prosperous Delivery Milestones – position at end of Quarter 2 2022/23

Portfolio	CP Ambition	Activity ▲	Delivery Date	BRAG Status ^
Leader	Prosperous	Confirm value of UK shared prosperity fund (UKSPF) for Birmingham City Council and agree workstreams to support inclusive growth through the three UKSPF strands: “support for business,” “people and skills”, and “community & place.”	March 2023	
Leader	Prosperous	Continue the Business Growth Programme - a comprehensive package of support to develop and grow Small & Medium Enterprises (SME) businesses cross the City as well as Greater Birmingham & Solihull Local Enterprise Partnership (GBSLEP) Marches areas.	March 2023	
Leader	Prosperous	Continue the review of Birmingham Development Plan. Delivery milestone for this year relates to commencement of issues and options consultation.	October 2022	
Leader	Prosperous	Continue to implement Phase 1 of the East Birmingham Inclusive Growth Programme b) Completion of East Birmingham Impact and Monitoring Framework	December 2022	
Leader	Prosperous	Continue to implement Phase 1 of the East Birmingham Inclusive Growth Programme c) Completion of USE-IT Transfer Network project	September 2022	
Leader	Prosperous	Continue to implement Phase 1 of the East Birmingham Inclusive Growth Programme d) Dolphin Centre practical completion (a joint capital proposal for a Youth Hub alongside refurbishment of this as a community asset)	April 2023	
Leader	Prosperous	Continue to implement Phase 1 of the East Birmingham Inclusive Growth Programme. Activity this years includes; a) Establishment of East Birmingham ICS Locality Forum	June 2022	
Leader	Prosperous	Continue to progress and implement key infrastructure and regeneration projects: a) Birmingham Smithfield development	January 2023	
Leader	Prosperous	Continue to progress and implement key infrastructure and regeneration projects: b) Paradise city centre development	December 2022	
Leader	Prosperous	Continue to progress and implement key infrastructure and regeneration projects: c) Peddimore (phase 2 ready for development)	July 2022	
Leader	Prosperous	Continue to progress and implement key infrastructure and regeneration projects: d) HS2 public realm (Curzon Station construction start on site)	February 2023	
Leader	Prosperous	Continue to progress and implement key infrastructure and regeneration projects: e) Rea Valley Urban Quarter	January 2023	

Be Prosperous Delivery Milestones – position at end of Quarter 2 2022/23

Portfolio	CP Ambition	Activity ▲	Delivery Date	BRAG Status
Leader	Prosperous	Continued implementation of the £1bn investment plan for the City Centre Enterprise Zone a) Refurbishment of Old Curzon station building	February 2023	
Leader	Prosperous	Continued implementation of the £1bn investment plan for the City Centre Enterprise Zone b) Digbeth High Street Metro Works	March 2023	
Leader	Prosperous	Continued implementation of the £1bn investment plan for the City Centre Enterprise Zone c) Southside Public Realm Interim Scheme	June 2022	
Leader	Prosperous	Continued implementation of the £1bn investment plan for the City Centre Enterprise Zone d) Snow Hill Public Realm Project 2.3 detailed design	October 2022	
Leader	Prosperous	Continued implementation of the £1bn investment plan for the City Centre Enterprise Zone e) EZ Investment Plan launched	September 2022	
Leader	Prosperous	Continued implementation of the £1bn investment plan for the City Centre Enterprise Zone f) Martineau Galleries Outline Business Case Approved	January 2023	
Leader	Prosperous	Continued implementation of the £1bn investment plan for the City Centre Enterprise Zone g) HS2 Curzon Station Enhanced Public Realm Stage 2 commence	October 2022	
Leader	Prosperous	Finalise Our Future City Plan (Central Birmingham) to provide the vision, ambitions, and framework of key actions for delivering the city's growth needs.	December 2022	
Leader	Prosperous	Host City Volunteers Programme: Deliver the Host City Volunteers programme and ensure the volunteer workforce are signposted to ongoing volunteering opportunities beyond the Games	September 2022	
Leader	Prosperous	Progression of Wheels site as part of Bordesley Park Area Action Plan .	July 2022	

Be Prosperous Delivery Milestones – position at end of Quarter 2 2022/23

Portfolio	CP Ambition	Activity ▲	Delivery Date	BRAG Status
Deputy Leader	Prosperous	Apprenticeships & Work placements: Enable Games partners and local employers to increase the number of apprenticeships and work placements available e.g. WMCA's Construction Gateway initiative	March 2023	
Finance & Resources	Prosperous	Build on the BCC Charter for Social Responsibility to use our procurement contracts to support local businesses to help drive social value and retain wealth and employment in the city and to work with anchor organisations to do the same	March 2023	
Health & Social Care	Prosperous	Continued to develop our PURE (placing vulnerable urban residents into employment project), with initiatives to overcome financial and technical barriers to employment	March 2023	
Digital, Culture, Heritage and Tourism	Prosperous	Develop the Connected Digital City programme – that will create an enabling eco-system that supports innovation, attracts digital investment into the City, including providing internet connection to social housing.	March 2023	
Children, Young People & Families	Prosperous	Excellence Hub: Strengthen the Kickstart programme by increasing the number of placements and create an 'Excellence Hub' in the city to offer further potential routes into employment post-Games	March 2023	
Children, Young People & Families	Prosperous	Maximise the benefits of CWG to amplify and propel projects in 22/23 within the Children and Families directorate through plans for Birmingham's Year of the Child and Young Person 2023	December 2022	
Deputy Leader	Prosperous	Supply chain job opportunities: Work with prime construction contractors and supply chains to maximise jobs, skills and careers from the Games contracts. Embed new skills and knowledge in delivery approach in future BCC capital development projects	March 2023	
Deputy Leader	Prosperous	Work with our partners to promote the recommendations for the Breaking Down barriers report: a. Complete impact assessment and develop response to report outlining the partnership approach to delivering the recommendations	December 2022	
Deputy Leader	Prosperous	Work with our partners to promote the recommendations for the Breaking Down barriers report: b. Scope programme of work and begin to implement agreed actions by the end of year 1	March 2023	

Be Inclusive Delivery Milestones – position at end of Quarter 2 2022/23

Portfolio	CP Ambition	Activity ▲	Delivery Date	BRAG Status
Leader	Inclusive	Conclude the issuing of grants to community organisations through the Commonwealth Games Celebrating Communities Fund and write up evaluation report	September 2022	
Leader	Inclusive	Continue to work closely with neighbourhoods and communities and to strengthen the community voice and engagement, including through: a. Progressing and developing the Council's cross-directorate "Working Together in Birmingham's Neighbourhoods" policy	March 2023	
Leader	Inclusive	Continue to work closely with neighbourhoods and communities and to strengthen the community voice and engagement, including through: b. Supporting Ward Forums and the development of Ward Plans	March 2023	
Leader	Inclusive	Continue to work closely with neighbourhoods and communities and to strengthen the community voice and engagement, including through: c. Investment in neighbourhoods – launch the Local Community Infrastructure Levy crowdfunding platform	March 2023	
Leader	Inclusive	Declare a cost of living emergency and establish a cost of living programme aligned to People, Public & Voluntary Sector, Business and Places.	March 2023	
Leader	Inclusive	Deliver improvements to Alexander Stadium (as part of post-Games works) to provide an enhanced facility for local people and visitors	March 2023	
Leader	Inclusive	Deliver projects that promote inclusivity and culture as part of Games activity, including extending Games events to deprived wards, through the Creative City programme, to support and strengthen the relationship between arts organisations and communities	August 2022	
Leader	Inclusive	Deliver the Neighbourhood Action Co-Ordination Pilot in 10 areas of the city	March 2023	
Leader	Inclusive	Develop a corporate Public Participation Strategy, ensuring citizens from across the City and communities are able to describe their experiences and perceptions on priorities and how we are delivering them	March 2023	
Leader	Inclusive	Develop citizen survey to measure citizens' experiences and perceptions on priorities and delivery, making sure it is accessible to all communities across the City	March 2023	
Leader	Inclusive	Perry Barr Regeneration Scheme includes existing investment and future opportunities identified through the Perry Barr 2040: A Vision for Legacy masterplan.	September 2022	

Be Inclusive Delivery Milestones – position at end of Quarter 2 - 2022/23

Portfolio	CP Ambition	Activity ▲	Delivery Date	BRAG Status
Digital, Culture, Heritage and Tourism	Inclusive	Adopt a Visitor Destination Plan to support tourism in the city	July 2022	
Social Justice, Community Safety and Equalities	Inclusive	Contribute to the Council's overarching anti-poverty agenda: commence a review and refresh of the Financial Inclusion Strategy and Financial Inclusion Partnership process to support our tenants to sustain themselves and their household.	January 2023	
Children, Young People & Families	Inclusive	Deliver a customer focused and sustainable Home to School Transport service that has safety and reliability at its centre and ensure the safety of all children and young people being transported	January 2023	
Digital, Culture, Heritage and Tourism	Inclusive	Deliver key events, including the Birmingham Half Marathon, Frankfurt Christmas Market 2022 and annual Remembrance Day services	November 2022	
Digital, Culture, Heritage and Tourism	Inclusive	Develop a new Cultural Strategy for the city, and take new approaches to factor culture into major developments and regeneration including establishing an annual Cultural Festival from 2023	March 2023	
Children, Young People & Families	Inclusive	Develop a school place sufficiency strategy to enable the provision of mainstream specialist and special school places for children and young people with additional educational needs	March 2023	
Children, Young People & Families	Inclusive	Develop a SEND Strategy with partners through a multi-agency, whole systems approach to supporting children, young people and families	March 2023	
Children, Young People & Families	Inclusive	Develop a strategy for the primary phase that seeks to address high rates of exclusions in some areas, low attainment and poor attendance.	March 2023	
Children, Young People & Families	Inclusive	Establish a new Strategic Commissioning Function and implement a robust Commissioning Strategy for all commissioning activity within the Children's and Families Directorate.	March 2023	
Digital, Culture, Heritage and Tourism	Inclusive	Review cultural events and implement the Major Sporting Events Strategy 2022-32 to deliver key sporting and cultural events, ensuring that major events in the city promote the city's unique heritage and identity as a welcoming, youthful, and diverse place	March 2023	
Social Justice, Community Safety and Equalities	Inclusive	Set out how it will support those in need using a further allocation of the Household Support Fund (HSF), with the focus on essential goods, food, energy and water and those in arrears.	September 2022	
Children, Young People & Families	Inclusive	Work with key partners to widen access to Early Education Entitlement (EEE) and improve Early Years multiagency arrangements with health colleagues	March 2023	
Children, Young People & Families	Inclusive	Working with partners to develop a Children and Young People's plan for the city	November 2022	

Be Safe Delivery Milestones – position at end of Quarter 2 - 2022/23

Portfolio	CP Ambition ▲	Activity	Delivery Date	BRAG Status
Leader	Safe	Continue to progress key housing development projects a) Ladywood Estate Regeneration (progressing to preferred developer contract execution this year)	February 2023	
Leader	Safe	Continue to progress key housing development projects b) Yardley Brook	January 2023	
Children, Young People & Families	Safe	Coordinate educational services for Children in Care through the Virtual School	March 2023	
Children, Young People & Families	Safe	Develop and Deliver the Children and Families Transformation and Improvement plan: a) Future operating model b) Quality of practice and performance framework c) IT enabled change d) Culture and leadership e) Communications strategy	March 2023	
Children, Young People & Families	Safe	Develop and shape the Family Hub Model/locality working for Birmingham, building upon exemplar/pilot activity undertaken with our key partners (e.g. BCT).	March 2023	
Health & Social Care	Safe	Prepare for the Introduction of Statutory CQC Inspection of Adult Social Care Services	March 2023	
Leader	Safe	Undertake a review of housing needs and supply in the city, including: a) Developing an Affordable Housing programme to increase the supply of affordable housing	December 2022	
Children, Young People & Families	Safe	Work in partnership with schools and DfE to deliver and evaluate a 3-year SAFE project a. Recruit schools that meet agreed criteria (May 22) b. Begin monitoring the SAFE project within cohort of schools (Sept 22)	September 2022	
Children, Young People & Families	Safe	Work with the range of partners to develop systems to enhance the safeguarding of pupils in Out of School Settings	March 2023	

Be Safe Delivery Milestones – position at end of Quarter 2 - 2022/23

Portfolio	CP Ambition	Activity	Delivery Date	BRAG Status
Housing and Homelessness	Safe	Continue to improve the quality of private rented sector accommodation through: <ul style="list-style-type: none"> • A selective licensing scheme to help improve standards and tackle crime • A private tenancy team to provide advice on private sector renting and intervene to prevent unlawful evictions 	October 2023	
Housing and Homelessness	Safe	Contribute to the Route to Zero agenda through the progression of a whole housing retrofit programme, as part of the “3 cities retrofit” across the West Midlands. First phase by December 23, with an evaluation completed by Jan 24	January 2024	
Housing and Homelessness	Safe	Develop a comprehensive Temporary Accommodation Strategy to reduce the use of Bed and Breakfast and eliminate the use of Bed and Breakfast for families over 6 weeks	February 2023	
Housing and Homelessness	Safe	Implement a new Tenant Engagement Strategy, including developing consultation methods with tenants to improve customer satisfaction and engagement	October 2022	
Housing and Homelessness	Safe	Implement an Asset Management approach to guide how we invest in and look after our housing stock, including implementing an Asset Management Strategy	April 2023	
Housing and Homelessness	Safe	Implement and mobilise the Housing Solutions and Support Service re-design to support residents to remain in their own home wherever possible and prevent them from reaching a point of crisis	October 2022	
Housing and Homelessness	Safe	Improve conditions of Houses of Multiple Occupancy (HMOs), including through funding a street scene clearance team to tackle issues associated with exempt accommodation and high-density HMO areas	September 2022	
Housing and Homelessness	Safe	Improve conditions of Houses of Multiple Occupancy (HMOs), including through: <ul style="list-style-type: none"> a) Taking enforcement action against offenders 	March 2023	
Housing and Homelessness	Safe	Improve conditions of Houses of Multiple Occupancy (HMOs), including through: <ul style="list-style-type: none"> b) Introducing an additional HMO licensing scheme 	October 2023	
Housing and Homelessness	Safe	Improve conditions of Houses of Multiple Occupancy (HMOs), including through: <ul style="list-style-type: none"> c) Introducing an HMO rating scheme 	October 2023	
Housing and Homelessness	Safe	Progress the delivery of oversight activity during 2022/23 within the Exempt sector in line with the nationally funded supported Housing Improvement Programme and recommendations from the Overview and Scrutiny inquiry	March 2023	
Housing and Homelessness	Safe	Undertake a review of housing needs and supply in the city, including: <ul style="list-style-type: none"> b) Developing a Housing Strategy which sets out our approach to deliver a more flexible and wider range of housing options 	February 2023	
Housing and Homelessness	Safe	Undertake a self-assessment against Government’s Social Housing White Paper and consumer regulations to ensure we are delivering services that are statutory compliant and there is a robust quality assurance process in place for monitoring	September 2022	

Be Safe Delivery Milestones – position at end of Quarter 2 - 2022/23

Portfolio	CP Ambition	Activity	Delivery Date	BRAG Status
Social Justice, Community Safety and Equalities	Safe	Work with partners to address violent crime in the city, including through: c) Commissioning and delivering the learning from Domestic Homicide Reviews	October 2022	
Social Justice, Community Safety and Equalities	Safe	Work with partners to address violent crime in the city, including through: b) Developing a Violence Against Women and Girls Strategy and strengthening the link with the existing Domestic Abuse Prevention Strategy	September 2022	
Social Justice, Community Safety and Equalities	Safe	Work with partners to address violent crime in the city, including through: a) Implementing a Reducing Violence Strategy	January 2023	
Social Justice, Community Safety and Equalities	Safe	Work with neighbourhoods, communities, and partners to improve community safety, including through: c) Effectively monitoring hate crime, bringing partners together to drive a coordinated response through an action plan	October 2022	
Social Justice, Community Safety and Equalities	Safe	Work with neighbourhoods, communities, and partners to improve community safety, including through: b) Refreshing the Council's Anti-Social Behaviour (ASB) Policy	December 2022	
Social Justice, Community Safety and Equalities	Safe	Work with neighbourhoods, communities, and partners to improve community safety, including through: a) Updating and producing the Annual Strategic Assessment for 2023/24	March 2023	
Social Justice, Community Safety and Equalities	Safe	Review and develop a new Domestic Abuse Prevention Strategy. Agreed review plan developed this year.	March 2023	
Social Justice, Community Safety and Equalities	Safe	Design and deliver a Knife Crime Reduction Programme in 2022/23	September 2022	
Social Justice, Community Safety and Equalities	Safe	Continue to implement the Domestic Abuse Act 2021 Part 4 and the associated new statutory duty and requirements.	March 2023	

Be Healthy Delivery Milestones – position at end of Quarter 2 - 2022/23

Portfolio	CP Ambition	Activity ▲	Delivery Date	BRAG Status
Health & Social Care	Healthy	Annual cycle of deep dive needs assessments, community health profiles and the use of the 'seldom heard voices' methodology to deepen understanding of inequalities in specific communities of identity and experience	March 2023	
Health & Social Care	Healthy	Begin implementing the African and Caribbean Health Inequalities review and if successful establish other reviews for different minority communities	March 2023	
Health & Social Care	Healthy	Commission a Holiday, Activity and Food (HAF) programme for children and young people	March 2023	
Health & Social Care	Healthy	Co-produce a review of Day Opportunity Services in the light of the pandemic and any lasting impact. Report to Cabinet with a proposal that will describe how the review will be co-produced and the required timescales for this to happen – October 22	October 2022	
Health & Social Care	Healthy	Deliver key transformation commissioning priorities and work with NHS partners to develop a city-wide system of joined up commissioning and progressive quality monitoring and engagement. a) Deliver Prevention and Communities Grants Programme	September 2023	
Health & Social Care	Healthy	Deliver key transformation commissioning priorities and work with NHS partners to develop a city-wide system of joined up commissioning and progressive quality monitoring and engagement. b) Refresh Carers Strategy and recommission carers support services	March 2023	
Health & Social Care	Healthy	Deliver key transformation commissioning priorities and work with NHS partners to develop a city-wide system of joined up commissioning and progressive quality monitoring and engagement. c) Expand NNS to younger adults (18-49) with a long-term disability	March 2023	
Health & Social Care	Healthy	Deliver the statutory functions of the Council with regard to public health Protection function including enhanced Public Health response to 2022 Commonwealth Games and support to the Covid Immunisation programme.	March 2023	
Health & Social Care	Healthy	Delivery of the Creating a Bolder Healthier City Strategy: ratify and publish final strategy	June 2022	
Health & Social Care	Healthy	Extend the Neighbourhood Network Schemes offer (including NNS digital) across Birmingham to include support for citizens with physical and sensory impairment, poor mental health, learning disabilities and neurodiverse (autism and ADHD).	March 2023	
Leader	Healthy	Use the Games to further increase the outreach of funded programmes in the city to increase physical activity - Active Streets	September 2022	
Leader	Healthy	Use the Games to further increase the outreach of funded programmes in the city to increase physical activity - Brum Youth Leadership Project	September 2022	
Leader	Healthy	Use the Games to further increase the outreach of funded programmes in the city to increase physical activity - Community Games	September 2022	

Be Healthy Delivery Milestones – position at end of Quarter 2 - 2022/23

Portfolio	CP Ambition	Activity	Delivery Date	BRAG Status
Health & Social Care	Healthy	Launch a new Sport Strategy linking health and wellbeing approaches to a broader sporting agenda, including developing sporting pathways and making best use of assets	March 2023	
Health & Social Care	Healthy	Prevention and Neighbourhood Integration – Establish organisational development programme for integrated neighbourhood working in the local health and social care system	March 2023	
Health & Social Care	Healthy	Prevention and Neighbourhood Integration – Implementation of Integrated Community Services	March 2023	
Health & Social Care	Healthy	Prevention and Neighbourhood Integration – Review of locality and operational model	July 2022	
Health & Social Care	Healthy	Prevention and Neighbourhood Integration – Work with new ways of working team to establish shared venues with health and voluntary services across the city	March 2023	
Health & Social Care	Healthy	Production of the statutory public health reports to inform the Council and its strategic partners commissioning intentions: publish 2022/23 Annual Director of Public Health Report	March 2023	
Health & Social Care	Healthy	Production of the statutory public health reports to inform the Council and its strategic partners commissioning intentions: publish Joint Strategic Needs Assessment	October 2022	
Health & Social Care	Healthy	Publish Food City Strategy	February 2023	
Health & Social Care	Healthy	Review and re-commissioning of mandated and recommended public health services including sexual reproductive health, & drug and alcohol	March 2023	
Health & Social Care	Healthy	Review Shared Lives Strategy to inform future model. (As part of longer term activity, aim for this year is to develop and commence implementation of action plan).	October 2022	
Health & Social Care	Healthy	Use the Games to further increase the outreach of funded programmes in the city to increase physical activity, including c) Club Together	March 2023	
Health & Social Care	Healthy	Work across the range of safeguarding partners, particularly with Forward Thinking Birmingham, to support schools to address concerns around pupils' emotional wellbeing and mental health.	March 2023	
Health & Social Care	Healthy	Work in partnership with Public Health and other stakeholders to develop and deliver initiatives to support health outcomes, such as Be Active and Be Active Plus	March 2023	
Health & Social Care	Healthy	Work with partners to develop a joint Dementia Strategy 2022-2027 and associated action plan.	March 2023	

Be Green Delivery Milestones – position at end of Quarter 2 - 2022/23

Portfolio	CP Ambition	Activity	Delivery Date	BRAG Status
Leader	Green	Introduce a design guide supplementary planning document on the design aspirations of the city to ensure all development aids the creation of high quality, people focused places that are resilient, innovative and healthy	December 2022	
Environment	Green	Development of a decarbonisation roadmap through Birmingham District Energy Company (BDEC)	December 2022	
Environment	Green	Enhance some of the city's key public green spaces through the Commonwealth Games, including through: a) Supporting the rehabilitation of existing green spaces as part of the Future Parks Accelerator Programme	October 2022	
Environment	Green	Enhance some of the city's key public green spaces through the Commonwealth Games, including through: b) Delivering local enhancements at Sutton Park as part of the phased transition works from the Games	May 2022	
Environment	Green	Enhance some of the city's key public green spaces through the Commonwealth Games, including through: c) Undertaking a master-planning study at Perry Park and preparing a business case to support its enhancement into a sustainable destination park	August 2022	
Environment	Green	Establish dedicated Route to Zero Team, enabling BCC to drive the programme, and secure self-funding model from 2023/24 onwards	September 2022	
Environment	Green	Identify net zero opportunities associated with a city-wide strategy for waste as part of the future waste strategy, including energy generation, resource efficiency and circular economy	March 2023	
Environment	Green	Implement a Graffiti Policy and Strategy	March 2023	
Environment	Green	Improve the perception and performance of waste collections through service enhancements and better communication with citizens, including optimising collections, implementing a citizen communication plan, Residents' Charter, and Waste Management Charter	March 2023	
Environment	Green	Respond to the Environment Act, including: a) Ensuring vehicle compliance with the Clean Air Zone for the Council's waste fleet	March 2023	
Environment	Green	Respond to the Environment Act, including: b) Undertaking access to open space assessments	March 2023	
Environment	Green	Review the net zero implications and opportunities arising from the Environment Act	December 2022	
Environment	Green	Undertake a survey of our Parks and Gardens to identify the number of parks that meet the newly developed parks standard	March 2023	

Be Green Delivery Milestones – position at end of Quarter 2 - 2022/23

Portfolio	CP Ambition ▲	Activity	Delivery Date	BRAG Status
Transport	Green	As part of the longer-term implementation of the Clean Air Strategy, in year activity to deploy AQ sensors to schools in Birmingham	June 2022	
Transport	Green	Birmingham Transport Plan delivery: A policy statement and delivery plan setting out the city's vision for transport to support the Birmingham Development Plan and Route to Zero and focussing on what we need to do differently to achieve this vision.	December 2022	
Environment	Green	Collaborate with Birmingham Tree People to plant additional trees in our parks and open spaces	March 2023	
Environment	Green	Commence Urban Forest Accelerator pilot, a two year externally funded project to explore and embed the improvement actions as set out in the Urban Forest Master Plan.	September 2022	
Environment	Green	Connect with communities and volunteers to improve the locality environment through the Love Your Street programme and Birmingham Open Spaces Forum	March 2023	
Environment	Green	Continue to progress the Urban Forest Master Plan	January 2023	
Environment	Green	Deliver on the Route to Zero action plan for Waste, including continuing to progress the hydrogen / electric vehicle fleet pilot	March 2023	
Environment	Green	Deliver the Route to Zero Programme, comprising a portfolio of short, medium- and long-term projects designed to reduce carbon emissions that will be revised and expanded during 2022/23. Wave 2 projects identified, clearly defined and timetabled	September 2022	
Environment	Green	Develop a 25-year Green Infrastructure Strategy	March 2023	
Environment	Green	Develop and deliver a Waste Prevention Plan to advise residents on how to minimise their waste and increase recycling	March 2023	
Environment	Green	Develop Biodiversity Net Gain Policy in compliance with the Environment Act	March 2023	
Environment	Green	Develop the City of Nature Delivery Framework governance model for the natural environment in Birmingham, embedding the principles into Stadium legacy planning and the approach to Perry Barr 2040 (with PPS)	July 2022	
Environment	Green	Develop, implement, and evaluate initiatives to improve the cleanliness of the city, e.g.: Keep Britain Tidy, additional fly tipping and graffiti crews, Mobile Household Recycling Centres, Grime Watch, alley cleaning crews, and targeted waste enforcement	March 2023	

Best in Class Delivery Milestones – position at end of Quarter 2 - 2022/23

Portfolio	CP Ambition	Activity	Delivery Date	BRAG Status
Deputy Leader	Best in Class	Deliver existing programmes aimed at improving the efficiency and effectiveness of service operating models in order to better meet customer needs and best execute the organisation's strategic priorities d) Housing Target Operating Model (TOM)	November 2022	
Deputy Leader	Best in Class	Delivery of Year 1 Customer Service programme to support implementation of the Council's Customer Service strategy including support to services to be more customer-focussed through better use of technology, new delivery models and simplified processes.	December 2022	
Leader	Best in Class	Develop and deliver a communications strategy aligned to the Corporate Plan priorities, supporting the delivery of Be Bold Be Birmingham with specific campaigns aligned to the five priorities.	March 2023	
Deputy Leader	Best in Class	Develop and implement a council-wide Performance Framework to ensure grip and pace is being achieved across the organisation, and opportunities for improvement are identified.	July 2022	
Deputy Leader	Best in Class	Develop and publish Ward Profiles and City Outcome Indicators (linked to Levelling Up) through the City Observatory - (a).Publication of ward profiles to form part of Elected Member induction pack.	June 2022	
Deputy Leader	Best in Class	Develop and publish Ward Profiles and City Outcome Indicators (linked to Levelling Up) through the City Observatory - (b) Formal public launch of the City Observatory data repository with City Outcome Indicators	September 2022	
Deputy Leader	Best in Class	Develop strengthened partnership working focusing partner efforts on Levelling Up activity - (a) Revised governance framework and clarity of partnership priorities, aligned to the Levelling up strategy, for the City Partnership by end of June 2022	June 2022	
Deputy Leader	Best in Class	Develop strengthened partnership working focusing partner efforts on Levelling Up activity - (b) An agreed Memorandum of Understanding with Birmingham Universities around linking academic insight to corporate projects by end of June 2022	June 2022	
Deputy Leader	Best in Class	Implement a new Strategic Planning Framework including a refreshed Corporate Plan and a revised Business Planning process.	January 2023	
Leader	Best in Class	Lead development of strategy to achieve Medium-term financial stability through: (b) Further promote the financial accountability framework through mandatory training in financial awareness and increased roll out of accountability letters.	November 2022	
Leader	Best in Class	Lead the development of the strategy to achieve Medium term financial stability aligned to strategic priorities through: (a) Rolling budget activity to continue to establish a balanced budget for 2023/24, 2024/25 and 2025/26.	November 2022	

Best in Class Delivery Milestones – position at end of Quarter 2 - 2022/23

Portfolio ▲	CP Ambition	Activity	Delivery Date	BRAG Status
Digital, Culture, Heritage and Tourism	Best in Class	Deliver existing programmes aimed at improving the efficiency and effectiveness of service operating models in order to better meet customer needs and best execute the organisation's strategic priorities.	April 2023	
Digital, Culture, Heritage and Tourism	Best in Class	Lead implementation of Council's Digital Strategy to ensure we make the best use of technology as an organisation. a) Introduce new Strategic governance model for the Strategy b) Deliver activities within the delivery plan for 2022-23	April 2023	
Finance & Resources	Best in Class	Deliver existing programmes aimed at improving the efficiency and effectiveness of service operating models in order to better meet customer needs and best execute the organisation's strategic priorities. a) Finance TOM	April 2023	
Finance & Resources	Best in Class	Deliver existing programmes aimed at improving the efficiency and effectiveness of service operating models in order to better meet customer needs and best execute the organisation's strategic priorities. c) Procurement TOM	July 2023	
Finance & Resources	Best in Class	Develop and lead implementation of Commercial Strategy for the Council. Activity includes: a) Develop strategy and high-level delivery plan b) Produce OBC for straight forward business changes c) Deal with priority areas/develop commercial platform	January 2023	
Finance & Resources	Best in Class	Develop, implement, and embed a robust and proportional Council-wide contract management framework to drive effective management of commercial arrangements across the council	January 2023	

Best in Class Delivery Milestones – position at end of Quarter 2 - 2022/23

Portfolio	CP Ambition	Activity	Delivery Date	BRAG Status
Social Justice, Community Safety and Equalities	Best in Class	Development of a high performing workforce including action to: (a) achieve our Workforce Transition Programme	March 2023	
Social Justice, Community Safety and Equalities	Best in Class	Deliver existing programmes aimed at improving the efficiency and effectiveness of service operating models in order to better meet customer needs and best execute the organisation's strategic priorities. b) People Services TOM	March 2023	
Social Justice, Community Safety and Equalities	Best in Class	Development of a high performing workforce including action to: (b) implement best in class resourcing and recruitment services	December 2023	
Social Justice, Community Safety and Equalities	Best in Class	Development of a high performing workforce including action to: (c). initiate job evaluation project	March 2023	
Social Justice, Community Safety and Equalities	Best in Class	Development of a high performing workforce including action to: (d). delivery and embed a strong Performance Management Framework for staff across the organisation	March 2023	
Social Justice, Community Safety and Equalities	Best in Class	Everyone's Battle, Everyone's Business: amplify messaging on Living Wage City	November 2022	
Social Justice, Community Safety and Equalities	Best in Class	Everyone's Battle, Everyone's Business: implement refreshed action plan of activity throughout 2022/23	March 2023	
Social Justice, Community Safety and Equalities	Best in Class	Everyone's Battle, Everyone's Business: plan and deliver programme of cultural, faith and other key significant events to build community cohesion	June 2022	
Social Justice, Community Safety and Equalities	Best in Class	Everyone's Battle, Everyone's Business: Promote, monitor and support the Armed Forces Partnership to deliver the Birmingham Armed Forces Covenant.	March 2023	
Social Justice, Community Safety and Equalities	Best in Class	Everyone's Battle, Everyone's Business: review and refresh Faith Covenant	September 2022	
Social Justice, Community Safety and Equalities	Best in Class	Everyone's Battle, Everyone's Business: Work with the Birmingham Anchor Network to develop a Birmingham Employment Charter targeting groups of people who often face barriers in the employment market	January 2023	
Social Justice, Community Safety and Equalities	Best in Class	Leading the workforce race equality standards programme within BCC	March 2023	
Social Justice, Community Safety and Equalities	Best in Class	New Ways of Working programme, implementing the council's hybrid working policy and developing and implementing a staff accommodation strategy for the council	April 2023	

A Bold Prosperous Birmingham

Continued implementation of the £1bn investment plan for the City Centre Enterprise Zone a) Refurbishment of Old Curzon station building

Directorate	Portfolio	Delivery Date	BRAG Status
Places, Prosperity and Sustainability (PPS)	Leader	February 2023	

Work remains paused on site due to increasing costs resulting from inflation and the impact of global events on supply chain prices etc. In the meantime HS2 have secured the building to protect it deteriorating due to adverse weather etc and are seeking additional funding. The next steps for BCC are.

- Escalate with HS2 at a senior level to seek assurance on what action is being taken to restart the work.
- Change Request to be submitted to GBSLEP to revise the project milestones and review funding agreement.

A Bold Inclusive Birmingham

No red rated delivery milestones in this quarter

A Bold Safe Birmingham

No red rated delivery milestones in this quarter

A Bold Healthy Birmingham

No red rated delivery milestones in this quarter

A Bold Green Birmingham

Deliver the Route to Zero Programme, comprising a portfolio of short, medium- and long-term projects designed to reduce carbon emissions that will be revised and expanded during 2022/23. Wave 2 projects identified, clearly defined and timetabled

Directorate	Portfolio	Delivery Date	BRAG Status
Places, Prosperity and Sustainability (PPS)	Environment	September 2022	

Develop a 25-year Green Infrastructure Strategy

Directorate	Portfolio	Delivery Date	BRAG Status
City Operations	Environment	March 2023	

Establish dedicated Route to Zero Team, enabling BCC to drive the programme, and secure self-funding model from 2023/24 onwards

Directorate	Portfolio	Delivery Date	BRAG Status
Places, Prosperity and Sustainability (PPS)	Environment	September 2022	

The programme team is focusing on the governance arrangements for a wider climate change programme. A draft Project Initiation Document is being developed. Initial discussions are also needed on the scope and approach to developing an overall organisation wide medium to long term strategy and delivery plan towards BCC's ambition of achieving net zero by 2020 or thereafter. Significant funding will be required to fund the delivery of a 5-year plan and external funding sources will be explored. The first governance board meeting is currently planned for November and agreeing the approach for a 5-year strategy and delivery plan will be one of the board's priorities

Not started.

The Route to Zero team is currently funded until March 2023 but the long-term funding is yet to be agreed. A decision on the long-term funding of the team is needed as soon as possible. This has been escalated to CLT. External funding bids could support specific R20 projects, but concerns exist that funding sources would dictate the scope of work and reliance on external funding like this won't enable a comprehensive strategic approach without ongoing adequate revenue funding.

A Bold Best in Class Birmingham

Activity

Deliver existing programmes aimed at improving the efficiency and effectiveness of service operating models in order to better meet customer needs and best execute the organisation's strategic priorities. a) Finance TOM

Directorate	Portfolio	Delivery Date	BRAG Status
Council Management	Finance & Resources	April 2023	

Commentary

A new programme manager is now onboarded and is working with the delivery partner to develop a detailed plan through to completion of the project including a review of key current risks and issues. Oracle is the technology enabler for our TOM and the implementation has an impact on both operational and project resources, which is a risk that continues to need to be managed closely. There is now a stronger focus on high impact service issues, including the role out of Self-Service, which will now be effective from next financial year. Work is ongoing to provide redesigned end-to-end business processes to ensure roles and responsibilities are clear. Once replanning is completed the programme will move to amber (expected for the December). Strong progress has been made in the people stream including rolling out the stress audit action plan and a very successful "People and Culture" face-to-face day.