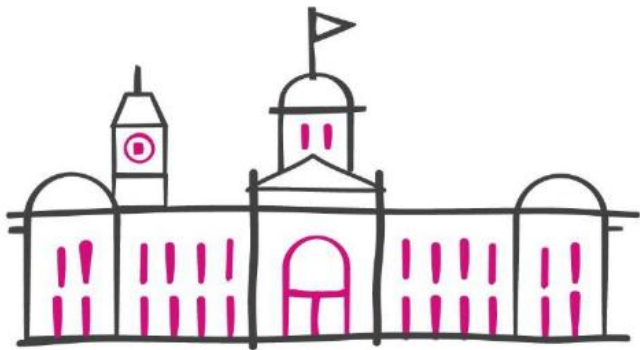


## Appendix A:

Corporate Performance Insight against Key Performance Indicator by  
Cabinet Portfolio

Q1 2024-25



 **RESET**

 **RESHAPE**

 **RESTART**

# Definition of RAG ratings

Performance against target is assessed using a traffic light RAG (red, amber, green) rating. Definitions of these ratings are provided in table 1 below.

**Table 1- Definitions for RAG ratings**

Rating	Meaning
Green	Performance is equal to or better than target.
Amber	Performance is worse than target but within an acceptable tolerance.
Red	Performance is worse than target and falls outside of the acceptable tolerance.



# Portfolio Performance Overview – Performance Insight: Children, Young People and Families

## **Percentage of new Education Health Plans issued within 20 weeks, excluding exceptions (CF\_VS\_03).**

This quarter's performance of 55% falls below the target of 60% and is rated red. Performance has been declining since the beginning of the 23/24 reporting year and is lower now than in any other quarter during the last 3 reporting years. Birmingham ranks 4<sup>th</sup> (60.5%) amongst Core Cities in 2023, behind Liverpool (98.8%) as the best performer, Nottingham (67.1%) and Manchester (61.6%). Benchmarking information comparing Birmingham to its statistical neighbours is based on 2022 data, when we outperformed others by some margin – Birmingham 65.6%, statistical neighbours 50.34% and England 50.7%.

## **Absence rate: Special (CF\_CP\_15c).**

The performance reported this quarter relates to Autumn term of the 23/24 academic year. The result of 13.8% falls below the target of 13.0% and is rated red. Birmingham's performance of 13.8% is higher (worse) than that of its statistical neighbours of 13.3% for 23/24, but below (better) than the Core Cities average of 14.4%.

## **BCT Re-referral rate (CF\_VS\_19).**

Performance for this quarter of 26% is above the target of 22% but within tolerance and therefore rated amber. Performance on this measure has worsened over the last two years and is now near its highest level since Q1 2022-23 (only one worse result of 27% in Q3 of 23/24).

Continued...



# Portfolio Performance Overview – Performance Insight: Children, Young People and Families

Data for a number of indicators has not been reported this quarter. Data for the indicators relating to early years entitlement (CF\_CP\_11, CF\_CP\_12 and CF\_CP\_34) are reported one school term in arrears, data for the 23/24 Summer term is not yet available. We expect this to be reported in the Q2 Corporate Performance report to Cabinet.

Data on exclusion rates (CF\_CP23a, CF\_CP\_23b and CF\_CP\_23c) is expected to be reported one quarter in arrears. The latest data however is not yet available. We expect results to be reported in Q2.

Data on pupils transported to school (CF\_VS\_04) is not available this quarter from the service area due to data quality issues. We expect data to be reported from Q2.



# Portfolio Performance Overview: Children, Young People & Families

A total of **13** KPIs are available to be reported on this quarter. **7 (53.85%)** KPIs are on track or exceeding target, **2 (15.38%)** are reported off track. **4 (30.77%)** KPIs have improved, **2 (15.38%)** KPIs have worsened.

Key Performance Indicator ▲	Previous Performance		Performance Reported in Q1 2024-25							
	2022-23 Outturn	2023-24 Outturn	Aim	Q1 Target	Result	RAG	Direction of Travel	Annual Target	Benchmark Comparator	Benchmark (Period)
<b>Children &amp; Families</b>										
BCT: Percentage of care leavers in suitable accommodation aged 19, 20 or 21 (CF_CP_02)	93%	93%	Bigger is better	95%	94%	A	Static	95%	Core Cities	87% (2022/23)
BCT: Percentage of children who become the subject of a Child Protection Plan for a second or subsequent time within the last 2 years (CF_CP_07)	12%	11%	Smaller is better	14%	10%	G	Improved	14%	Statistical Neighbour	24.81% (2023)
Early Years Entitlement: Percentage of 2 year olds accessing Early Education Entitlement (EEE) (CF_CP_11)	67%	67%	Bigger is better	NYD	NYD	NYD	N/A*	74%	Statistical Neighbour	67.88% (2023)
Early Years Entitlement: Percentage of 3 and 4 year olds accessing 15 hours Early Education Entitlement (EEE) (CF_CP_12)	90%	92%	Bigger is better	NYD	NYD	NYD	N/A*	94%	Statistical Neighbour	90.72% (2023)
Number of children and young people (aged 5-16) with an EHCP awaiting specialist placements for more than 12 weeks (CF_CP_14)	327	186	Smaller is better	166	130	G	Improved	166	N/A**	N/A
Absence Rate: Primary (CF_CP_15a)	6.90%	8%	Smaller is better	5.90%	5.80%	G	Improved	5.90%	Statistical Neighbour	6.36% (2022)
Absence Rate: Secondary (CF_CP_15b)	8.60%	9%	Smaller is better	9%	7.40%	G	Improved	9%	Statistical Neighbour	8.75% (2022)
Absence rate: Special (CF_CP_15c)	13%	N/A	Smaller is better	13%	13.80%	R	N/A*	13%	Department for Education	13% (2022)
Exclusion rate: primary (CF_CP_23a)	0.02%	0.01%	Smaller is better	NYD	NYD	NYD	N/A*	0.02%	Statistical Neighbour	0.02% (2021/22 academic)
Exclusion rate: secondary (CF_CP_23b)	8.60%	9%	Smaller is better	NYD	NYD	NYD	N/A*	0.18%	Statistical Neighbour	0.17% (2021/22 academic)
Exclusion rate: special schools (CF_CP_23c)	0.07%	0.07%	Smaller is better	NYD	NYD	NYD	N/A*	0.07%	Core Cities	0.07% (2021/22 academic)
BCT Measure: Percentage of children in care experiencing three or more moves within a year (CF_CP_26)	9%	7%	Smaller is better	9%	7%	G	Static	9%	Statistical Neighbour	8.50% (2023)

# Portfolio Performance Overview: Children, Young People & Families

A total of **13** KPIs are available to be reported on this quarter. **7 (53.85%)** KPIs are on track or exceeding target, **2 (15.38%)** are reported off track. **4 (30.77%)** KPIs have improved, **2 (15.38%)** KPIs have worsened.

Key Performance Indicator	Previous Performance		Performance Reported in Q1 2024-25							
	2022-23 Outturn	2023-24 Outturn	Aim	Q1 Target	Result	RAG	Direction of Travel	Annual Target	Benchmark Comparator	Benchmark (Period)
<b>Children &amp; Families</b>										
Percentage of applicants who received an offer to one of their top 3 preferred schools (Primary) (CF_CP_32)	98.80%	99%	Bigger is better	NYD	NYD	NYD	N/A*	98.60%	All England	98.60% (2024/25)
Percentage of applicants who received an offer to one of their top 3 preferred schools (Secondary) (CF_CP_33)	89.20%	90%	Bigger is better	NYD	NYD	NYD	N/A*	95.60%	All England	96% (2024/25)
Percentage of Children under 3 who have taken-up a place with an early year's provider for 30 hours where the parent has accessed an eligibility code (CF_CP_34)	New Measure	New Measure	Bigger is better	NYD	NYD	NYD	N/A*	79%	N/A**	N/A
Percentage of local authority maintained schools with a Good or Outstanding rating by Ofsted (CF_CP_35)	84.50%	88.70%	Bigger is better	88.70%	90.40%	G	N/A*	88.70%	Core Cities	89% (2022/23 academic)
Percentage of School Governor posts filled in mainstream schools (CF_CP_36)	New Measure	New Measure	Bigger is better	80%	82%	G	N/A*	80%	N/A**	N/A
Number of children and young people (aged 5-16) with an EHCP awaiting resource base provision for more than 12 weeks (CF_CP_37)	New Measure	New Measure	Smaller is better	72	86	A	N/A*	72	N/A**	N/A
Percentage of new Education Health Care (EHC) plans issued within 20 weeks, excluding exceptions (CF_VS_03)	67%	57.00%	Bigger is better	60%	55%	R	Worse	60%	Statistical Neighbour	50.34% (2022)
Proportion of eligible pupils transported to school (CF_VS_04)	99.50%	TBC	Bigger is better	99.50%	NYA	NYA	N/A*	99.50%	N/A**	N/A
BCT Measure: Re-referral Rate (CF_VS_19)	21%	23%	Smaller is better	22%	26%	A	Worse	22%	Core Cities	22.80% (2022/23)
BCT Measure: Average social worker caseload (CF_VS_20)	18	18	Smaller is better	17	18	A	Static	17	Core Cities	17 (Oct 2022 - Sep 2023)



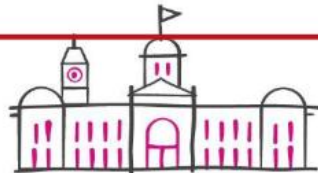
# Portfolio Performance Overview – Performance Insight: Digital, Culture, Heritage and Tourism

**Percentage of customers registering satisfaction with the Council (CM\_OH\_07).** This measures the percentage of customers that are registering satisfaction as good for all services that we operate in the Contact Centre, across all channels (i.e. Voice, Email, Chat). This does not include the wider council services that deal with customers directly. 48% of respondents rated their contact with the council as 'good' in the first quarter of 2024-25 (rather than 'average' or 'poor'). This is below our target of 60% and performance is rated red. This is a decline from previous performance that had been broadly stable at around 53-55% from Q1 2022-23 up to Q4 2023-24.

**Percentage of customer/citizen complaints responded to within SLA - Stage 1 (CM\_OH\_08a).** This indicator measures the proportion of non-statutory complaints which we respond to within 15 days. This includes complaints from both elected members and citizens. (Services provided or commissioned by Adult Social Care follow the adult social care statutory complaint process and are not included within this KPI calculation.) Performance is green this quarter with 87% of stage 1 complaints responded to within 15 days, which is above the target of 85% and is an improvement on our performance in 2023-24 of 81%, and performance in 2022-23 of 77%.

**Complaints received per 1,000 residents (CM\_OH\_09).** This indicator measures the number of complaints received by residents expressed as a proportion of the population of Birmingham. Performance is rated green this quarter with results of 1.38 complaints per 1,000 residents against a target of 2 and is the fourth best-performing result, an improvement from 1.7 for this time last year. We achieved our compliment target (0.05 per 1,000 residents); however, overall we received 28 times more complaints than we did compliments.

Continued...



# Portfolio Performance Overview – Performance Insight: Digital, Culture, Heritage and Tourism

**Percentage of Freedom of Information requests complied with within the statutory time limit (20 working days) (CM\_OH\_23).** The Q1 result (76%) has not achieved the target (90%) and is rated red. The Q1 result is also slightly lower than the previous years' averages of 79% in 2022-23 and 81% in 2023-24. We do not yet have a local authority benchmark. However, the latest available figure for requests responded to on-time or with a permitted extension across all monitored bodies is 86% (Cabinet Office, 2022). Monitored bodies include UK Departments of State (for example, Department for Education) and other monitored bodies (for example, HM Land Registry).





# Portfolio Performance Overview: Digital, Culture, Heritage and Tourism

A total of 5 KPIs are available to be reported on this quarter. 3 (60.00%) KPIs are on track or exceeding target, 2 (40.00%) are reported off track. 2 (40.00%) KPIs have improved, 1 (20.00%) KPIs have worsened.

Key Performance Indicator	Previous Performance		Performance Reported in Q1 2024-25							
	2022-23 Outturn	2023-24 Outturn	Aim	Q1 Target	Result	RAG	Direction of Travel	Annual Target	Benchmark Comparator	Benchmark (Period)
Chief Operating Officer										
Percentage of customers registering satisfaction with council services (CM_OH_07)	53.75%	54.17%	Bigger is better	60%	48%	R	Worse	60%	N/A**	N/A
% of customer / citizen complaints responded to within SLA - Stage 1 (CM_OH_08a)	77%	81%	Bigger is better	85%	87%	G	Improved	85%	N/A**	N/A
% of customer / citizen complaints responded to within SLA - Stage 2 (CM_OH_08b)	65%	67%	Bigger is better	85%	71%	R	N/A*	85%	N/A**	N/A
Complaints received per 1,000 residents (CM_OH_09)	2	1	Smaller is better	2	1.38	G	Improved	2	N/A**	N/A
Compliments received per 1,000 residents (CM_OH_19)	0.06	0.05	Bigger is better	0.05	0.05	G	N/A*	0.05	N/A**	N/A

# Portfolio Performance Overview – Performance Insight: Economy and Skills

## **Percentage of Care Leavers in employment, education or training on their 19<sup>th</sup> to 21<sup>st</sup> birthday (CF\_CP\_01a).**

Performance this quarter is amber rated; 61% falls just below the target of 62%, but above the benchmark performance of 58% for the Core Cities.

## **Percentage of 16- and 17-year-olds that are not in education, employment or training (NEET) or status is not known (CF\_CP\_28a & b).**

There are 2 measures for 16- and 17-year-olds who are not in education, employment or training (NEET) or whose status is not known. Both are performing well and rated green, below the target and below the national benchmark.

## **Planning related performance measures (PS\_VS\_11 to 13 and PPS\_CP\_14 & 15).**

The five planning-related performance measures within the Economy & Skills portfolio are all reporting as green: on target for Q1 2024-25 and broadly in line with national benchmarks.



# Portfolio Performance Overview: Economy and Skills

A total of 8 KPIs are available to be reported on this quarter. 7 (87.50%) KPIs are on track or exceeding target, NA (NA) are reported off track. NA (NA) KPIs have improved, NA (NA) KPIs have worsened.

Key Performance Indicator	Previous Performance		Performance Reported in Q1 2024-25							
	2022-23 Outturn	2023-24 Outturn	Aim	Q1 Target	Result	RAG	Direction of Travel	Annual Target	Benchmark Comparator	Benchmark (Period)
<b>Children &amp; Families</b>										
BCT: Percentage of care leavers in employment, education or training (EET) on their 19th to 21st birthday (CF_CP_01a)	62%	62%	Bigger is better	62%	61%	A	Static	62%	Core Cities	58.00% (2022/23)
Percentage of 16 and 17 year olds that are not in education, employment or training (NEET) (CF_CP_28a)	3.50%	3.50%	Smaller is better	5%	4%	G	N/A*	5%	Core Cities	6.80% (2023)
Percentage of 16 and 17 year olds that their status isn't known (CF_CP_28b)	N/A	2.30%	Smaller is better	4%	2.40%	G	N/A*	4%	Core Cities	2.60% (2023)
<b>Place, Prosperity &amp; Sustainability</b>										
Percentage of major planning applications overturned on appeal (PPS_CP_14)	0.04%	0.03%	Smaller is better	30%	0	G	N/A*	30%	CIPFA Nearest Neighbours	1.60% (2023 Q2 (24 months ending))
Percentage of non-major planning applications overturned on appeal (PPS_CP_15)	1.12%	1.05%	Smaller is better	30%	2%	G	N/A*	33%	CIPFA Nearest Neighbours	0.80% (2023 Q2 (24 months ending))
Percentage of major planning applications decided on time (within 13 weeks) (PPS_VS_11)	97%	93%	Bigger is better	80%	96%	G	N/A*	80%	CIPFA Nearest Neighbours	89% (2023/24)
Percentage of minor applications determined on time (within 8 weeks) (PPS_VS_12)	91%	88%	Bigger is better	80%	87%	G	N/A*	80%	CIPFA Nearest Neighbours	83% (2023/24)
Percentage of other applications determined on time (within 8 weeks) (PPS_VS_13)	88%	90%	Bigger is better	83%	84%	G	N/A*	83%	CIPFA Nearest Neighbours	88% (2023/24)

# Portfolio Performance Overview – Performance Insight: Environment and Transport

## **Reported missed collections per 100k collections scheduled (CO\_CP\_21a).**

The Q1 result of 310 is significantly above the target of 126 and is rated red. The Q1 result is also worse than the previous years' averages of 227 in 2022-23 and 166 in 2023-24.

## **Percentage of food inspections completed against the Food Law Enforcement Plan (CO\_VS\_31).**

The year-to-date result of 15.3% is below the target of 20% and is rated red. The Q1 is worse than the same period in previous years, which achieved 25% in 2022-23 and 24% in 2023-24.

## **Percentage of household waste sent for recycling (without bottom ash) (OFLOG) (CO\_CP\_23a).**

The Q1 result (25.29%) has not achieved the target (27.82%) but is within tolerance and is therefore rated amber. The Q1 result is also below the benchmark of 30.29% (Core Cities, 2022-23). However, performance has improved since the latest available outturn (22.90% in 2022-23). This measure is one of three new measures for City Operations that local councils have been advised to introduce by the Office for Local Government (OFLOG). These measures aim to enhance understanding and transparency regarding the performance of local authorities. The other two new OFLOG measures are "Recycling contamination rate" (CO\_CP\_33) (see overleaf) and "Non-recyclable waste per household" (CO\_CP\_32).

Continued...



# Portfolio Performance Overview – Performance Insight: Environment and Transport

## **Recycling contamination rate: proportion of household waste sent for recycling that is rejected (OFLOG) (CO\_CP\_33).**

The Q1 result (7.67%) has not achieved the target (7.14%) but is within tolerance and is therefore rated amber. However, the Q1 result is better than the benchmark of 8.93% (Core Cities, 2022-23) and also shows an improvement compared to the latest available outturn (which is the same as the benchmark – 8.93% in 2022-23).

## **Percentage of offensive / racist graffiti incidents cleared by the Street Cleansing Team within 1 working day (CO\_CP\_25).**

Data has not been provided by the service for this KPI.

## **Percentage of fly-tipping incidents cleared by the Street Cleansing Team within 7 calendar days (CO\_CP\_34).**

Q1 data is not available from the service area due to data collection issues.





# Portfolio Performance Overview: Environment and Transport

A total of **6** KPIs are available to be reported on this quarter. **1 (16.67%)** KPIs are on track or exceeding target, **2 (33.33%)** are reported off track. **NA (NA)** KPIs have improved, **1 (16.67%)** KPIs have worsened.

Key Performance Indicator	Previous Performance		Performance Reported in Q1 2024-25							
	2022-23 Outturn	2023-24 Outturn	Aim	Q1 Target	Result	RAG	Direction of Travel	Annual Target	Benchmark Comparator	Benchmark (Period)
<b>City Operations</b>										
Reported missed collections per 100k collections scheduled (CO_CP_21a)	227	166	Smaller is better	126	310	R	Worse	72	N/A**	N/A
OFLOG: Percentage of household waste sent for recycling (without bottom ash) (CO_CP_23a)	22.90%	N/A	Bigger is better	27.82%	25.29%	A	N/A*	24.80%	Core Cities	30.29% (2022/23)
Percentage of offensive / racist graffiti incidents cleared by the Street Cleansing Team within 1 working day (CO_CP_25)	28.60%	45.58%	Bigger is better	100%	NYA	NYA	N/A*	100%	N/A**	N/A
OFLOG: Non-recyclable waste per household (kg) (CO_CP_32)	656.10	N/A	Smaller is better	173.25	169.01	G	N/A*	660	Core Cities	530.93 (2022/23)
OFLOG: Recycling contamination rate: proportion of household waste sent for recycling that is rejected (CO_CP_33)	8.93%	N/A	Smaller is better	7.14%	7.67%	A	N/A*	8.66%	Core Cities	8.93% (2022/23)
Percentage of fly-tipping incidents cleared by the Street Cleansing Team within 7 calendar days (CO_CP_34)	New Measure	New Measure	Bigger is better	95%	NYA	NYA	N/A*	95%	N/A**	N/A
Percentage of food inspections completed against the Food Law Enforcement Plan (CO_VS_31)	99%	99.70%	Bigger is better	20%	15.30%	R	N/A*	100%	N/A**	N/A
<b>Place, Prosperity &amp; Sustainability</b>										
Reduction in non-compliant vehicles entering the Clean Air Zone (PPS_CP_16)	6.60%	4.90%	Smaller is better	4.50%	4.70%	A	N/A*	3%	N/A**	N/A



# Portfolio Performance Overview – Performance Insight: Finance

5 of the 6 Finance indicators are rated green. We are on track to **collect council tax (CM\_OH\_03)** and **business rates (CM\_OH\_04)** in line with our end-of-year targets, which are set above the benchmarks (Core Cities, 2022-23). **Housing rents collection (CM\_OH\_05)** has exceeded the Q1 target.

Indicators measuring performance of **changes to housing benefits (CM\_VS\_16)** and **processing of new housing benefit applications (CM\_VS\_17)** show improvement on previous years and are ahead of both the targets and the benchmarks (Core Cities, 2022-23).

**The percentage of supplier invoices paid on time (within payment terms) (CM\_OH\_17)**

Data is not available from the service area this quarter. Targets and data for this KPI should be reported from Q2 onwards.



## Portfolio Performance Overview: Finance

A total of 6 KPIs are available to be reported on this quarter. 6 (100.00%) KPIs are on track or exceeding target, NA (NA) are reported off track. 3 (50.00%) KPIs have improved, NA (NA) KPIs have worsened.

Key Performance Indicator ▲	Previous Performance		Performance Reported in Q1 2024-25							
	2022-23 Outturn	2023-24 Outturn	Aim	Q1 Target	Result	RAG	Direction of Travel	Annual Target	Benchmark Comparator	Benchmark (Period)
<b>Chief Operating Officer</b>										
Procurement: percentage of non-contracted (non-managed) spend (CM_OH_18)	N/A	25.70%	Smaller is better	15%	9%	G	N/A*	15%	N/A**	N/A
<b>Finance</b>										
Council tax collection rate (CM_OH_03)	90.16%	90.91%	Bigger is better	27.22%	27.80%	G	Improved	93.25%	Core Cities	91.49% (2022/23)
Business rates collection rate percentage of annual amount due (CM_OH_04)	90.07%	94.15%	Bigger is better	30.77%	33.11%	G	Improved	93.50%	Core Cities	90.62% (2022/23)
Percentage of housing rents collected (CM_OH_05)	96.78%	98.34%	Bigger is better	89.80%	94.55%	G	Improved	98%	TBC	TBC
Procurement: percentage of supplier invoices paid on time (within payment terms) (CM_OH_17)	TBC	TBC	Bigger is better	NYD	NYD	NYD	N/A*	TBC	N/A**	N/A
Average number of days to process changes to housing benefit (CM_VS_16)	7.06	7.76	Smaller is better	6	5.37	G	N/A*	6	Core Cities	8 (2022/23)
Average number of days to process new housing benefit applications (CM_VS_17)	17.41	19	Smaller is better	15	12.85	G	N/A*	15	Core Cities	22 (2022/23)

# Portfolio Performance Overview – Performance Insight: Health and Social Care

## **Uptake of Direct Payments (ASC\_VS\_09).**

The Q1 result of 37% hasn't met the target of 38% but is within tolerance so rated as amber. There has been a small but steady decline in performance since 2022-23 when performance was 39%. However, we are still significantly above the 22/23 Core Cities average of 25% and rank first amongst the Core Cities with Sheffield ranked second at 32% (also 22/23).

All other Adult Social Care indicators in the Health and Social Care portfolio are performing above target and in line with last year's outturn.

## **Number of children and adult visits utilising the Be Active free leisure offer across all Birmingham Wellbeing and Leisure Centres (CO\_CP\_20).**

The number of children and adult visits is currently reported a quarter in arrears. The current report therefore provides the 2023-24 outturn, not the Q1 2024-25 performance. For the year 2023-24 the outturn was 432,411 visits, which was a significant increase on the previous year's total of 303,191 and well above the target of 300,000. Indicator is rated green.

All 6 Public Health indicators have achieved the targets and rated green. We are performing better than the benchmarks for **individuals receiving an NHS Health Check (SEP\_CP\_02d)**, **opiate users completing drugs and alcohol treatment (SEP\_CP\_07)**, and **individuals accessing stop smoking support and quitting at 4 weeks (SEP\_CP\_08)**.



# Portfolio Performance Overview: Health and Social Care

A total of **12** KPIs are available to be reported on this quarter. **11** (**91.67%**) KPIs are on track or exceeding target, **NA** (**NA**) are reported off track. **1** (**8.33%**) KPIs have improved, **NA** (**NA**) KPIs have worsened.

Key Performance Indicator	Previous Performance		Performance Reported in Q1 2024-25							
	2022-23 Outturn	2023-24 Outturn	Aim	Q1 Target	Result	RAG	Direction of Travel	Annual Target	Benchmark Comparator	Benchmark (Period)
<b>Adult Social Care</b>										
Percentage of concluded Adult Social Care Safeguarding enquiries where the person's risk was reduced or removed (ASC_CP_05a)	83%	85%	Bigger is better	80%	85%	G	N/A*	80%	N/A**	N/A
Percentage of people who receive Adult Social Care in their own home (ASC_CP_06)	70.90%	70.75%	Bigger is better	65%	71%	G	Static	65%	N/A**	N/A
Proportion of patients discharged from hospital into Pathway 0 (home with no support) and Pathway 1 (home with support) (ASC_CP_07)	96%	98%	Bigger is better	95%	98%	G	Static	95%	N/A**	N/A
Proportion of clients receiving Residential, Nursing or Home Care, or Care and Support (supported living) from a provider that is rated Silver or Gold (ASC_CP_10)	78%	77%	Bigger is better	75%	77%	G	N/A*	75%	N/A**	N/A
Uptake of Direct Payments (ASC_VS_09)	38.70%	37.50%	Bigger is better	38%	37.10%	A	Static	38%	Core Cities	24.70% (2022/23)
<b>City Operations</b>										
Number of children and adult visits utilising the Be Active free leisure offer across all Birmingham Wellbeing and Leisure Centres (CO_CP_20)	303,191	432,411	Bigger is better	300,000	432,411	G	Improved	400,000	N/A**	N/A
<b>Public Health</b>										
Percentage of the eligible population aged 40-74 who received an NHS Health Check (SEP_CP_02d)	11.70%	11.60%	Bigger is better	2.50%	2.98%	G	Static	10%	Statistical Neighbours (NHS)	2.40% (2023-24 Q4)
Proportion of New Birth Visits completed within 14 days (SEP_CP_06)	96%	95%	Bigger is better	92%	93%	G	N/A*	98%	Core Cities	98.20% (2023/24 Q2)
Successful completion of drugs and alcohol treatment: opiate users (SEP_CP_07)	New Measure	New Measure	Bigger is better	5%	6%	G	N/A*	5%	Statistical Neighbours (NHS)	5% (2022)
Number of individuals accessing stop smoking support and quitting at 4 weeks (SEP_CP_08)	3,391	4,226	Bigger is better	1,000	1,663	G	N/A*	1,502	Statistical Neighbours (NHS)	1,620 (2022/23)

# Portfolio Performance Overview: Health and Social Care

A total of 12 KPIs are available to be reported on this quarter. 11 (91.67%) KPIs are on track or exceeding target, NA (NA) are reported off track. 1 (8.33%) KPIs have improved, NA (NA) KPIs have worsened.

Key Performance Indicator	Previous Performance		Performance Reported in Q1 2024-25							
	2022-23 Outturn	2023-24 Outturn	Aim	Q1 Target	Result	RAG	Direction of Travel	Annual Target	Benchmark Comparator	Benchmark (Period)
Public Health										
Individuals identified within high risk target populations (routine and manual workers, those under the age of 18 years, and pregnant women) accessing stop smoking support and quitting at 4 weeks (SEP_CP_09)	N/A	1,078	Bigger is better	259	392	G	N/A*	1,100	N/A**	N/A
Be Active Plus users classed as fairly active (30-149 minutes of physical activity per week) upon programme exit (SEP_CP_10)	New Measure	New Measure	Bigger is better	75%	93%	G	N/A*	75%	N/A**	N/A



# Portfolio Performance Overview – Performance Insight: Housing and Homelessness

## **Total number of families with dependents in Bed and Breakfast over 6 weeks (CH\_CP\_07).**

At the end of Q1 2024-25 there were 548 families in Birmingham who had been in Bed & Breakfast accommodation for over six weeks. This is above the Q1 target of 449, and an increase from 451 at the end of Q4 2023-24. The indicator is therefore red. Performance against this measure had improved over the course of 2023-24, but the numbers are now above the level of a year ago.

## **Percentage of households owed a prevention duty, where homelessness was successfully prevented within 56 days. (CH\_CP\_03).**

Performance against our homelessness prevention duty in Q1 2024-25 was 53%, which is slightly below our target of 55% but within the tolerance and therefore rated amber. Performance on this measure is above the Core Cities average of 50%. There has been a decline quarter-on-quarter (from 63% in Q4 2023-24), but performance remains higher than in the same period of last year.

## **Compliance with Decent Homes Standards (CH\_CP\_14 and 15).**

The percentage of council homes meeting the Decent Homes Standard (CH\_CP\_14) has declined and is currently 31.0% compared to 36.9% in March 2024. It is rated as green as it remains above the annual target of 30%. Performance is significantly lower than the Core Cities average of 88.8% in 2022/23. The decline in this performance measure is likely to reflect improved information and awareness of the true stock condition.

Continued...





# Portfolio Performance Overview – Performance Insight: Housing and Homelessness

**The percentage change in the Decent Homes Standard following the annual investment programme (CH\_CP\_15)**  
Performance at Q1 is –3.3%, which has missed the quarterly target of 1% and is rated as red. However, this measure is also affected by improved information about the true stock condition. The Council has committed to an annual target of 8% increase in the Decent Homes standard each year for the next 8 years.

**Number of properties improved in the Private Rented Sector as a result of the Council's intervention (CO\_CP\_17).**  
During Q1, 108 private rented sector properties were improved through the Council's intervention, which is below the target of 135 and rated red. This represents 20% of the end of year target of 540. Historically, Q1 and Q2 results for this KPI tend to be lower, with performance typically increasing during Q3 and Q4. This year's Q1 result is worse than the same period last year, which saw 122 properties improved against a target of 87 (35% of the end of year target of 350). However, it is important to note that this year's overall target (540) is greater compared to last year's end of year total of 413.

**Number of completed inspections for licensable Mandatory Houses in Multiple Occupation (HMO) (CO\_VS\_29).**  
During Q1, 61 inspections were completed for licensable Mandatory HMOs which is below the target of 88 and rated red. This represents 17% of the end of year target of 350, which is the same target as last year. Historically, Q1 results for this KPI tend to be lower, with performance typically increasing from Q2. This year's Q1 result is significantly below the same period last year, which saw 113 inspections completed (32% of the end of year target).



# Portfolio Performance Overview: Housing and Homelessness

A total of **21** KPIs are available to be reported on this quarter. **11 (52.38%)** KPIs are on track or exceeding target, **7 (33.33%)** are reported off track. **NA (NA)** KPIs have improved, **3 (14.29%)** KPIs have worsened.

Key Performance Indicator	Previous Performance		Performance Reported in Q1 2024-25							
	2022-23 Outturn	2023-24 Outturn	Aim	Q1 Target	Result	RAG	Direction of Travel	Annual Target	Benchmark Comparator	Benchmark (Period)
<b>City Housing</b>										
Percentage of households owed a prevention duty, where homelessness was successfully prevented within 56 days (CH_CP_03)	44.98%	54.15%	Bigger is better	55.00%	53.05%	A	Worse	55%	Core Cities	50.36% (Q4 22/23 to Q3 23/24)
Total numbers of families with dependents in Bed and Breakfast over 6 weeks (CH_CP_07)	523	451	Smaller is better	449	548	R	Worse	372	Core Cities	97 (2023/24 Q3)
Percentage of gas safety checks undertaken on all relevant properties (CH_CP_08a)	N/A	99.80%	Bigger is better	98%	99.93%	G	N/A*	99%	Larger LAS and ALMOs >10k	99.95% (May 2024)
Percentage of gas safety checks undertaken on all relevant blocks (CH_CP_08b)	N/A	100%	Bigger is better	98%	100%	G	N/A*	99%	N/A**	N/A
Percentage of Electrical Installation Condition Report tests undertaken in all relevant properties (CH_CP_09a)	N/A	72.80%	Bigger is better	94%	89.30%	R	N/A*	99%	Larger LAS and ALMOs >10k	97.34% (May 2024)
Percentage of Electrical Installation Condition Report tests undertaken in all relevant blocks (CH_CP_09b)	N/A	83.54%	Bigger is better	95%	90.23%	R	N/A*	99%	N/A**	N/A
Percentage of asbestos surveys undertaken in all relevant communal properties (block only) (CH_CP_10)	N/A	17.20%	Bigger is better	75%	77.77%	G	N/A*	99%	N/A**	N/A
Percentage of legionella tests undertaken in all communal areas (block only) (CH_CP_11)	N/A	100%	Bigger is better	98%	100%	G	N/A*	99%	N/A**	N/A
Percentage of fire risk assessments undertaken in High-rise blocks (CH_CP_12a)	N/A	95.22%	Bigger is better	98%	99.51%	G	N/A*	99%	N/A**	N/A
Percentage of fire risk assessments undertaken in Low-rise blocks (CH_CP_12b)	N/A	34.64%	Bigger is better	88%	94.63%	G	N/A*	99%	N/A**	N/A
Percentage of monthly Lift Operations and Lifting Equipment Regulations (LOLER) checks undertaken (CH_CP_13)	N/A	100%	Bigger is better	98%	99.72%	G	N/A*	99%	N/A**	N/A
Percentage of Council homes that meet the decent homes standard (CH_CP_14)	N/A	36.90%	Bigger is better	30%	31%	G	N/A*	30%	Core Cities	88.40% (2022/23)

# Portfolio Performance Overview: Housing and Homelessness

A total of **21** KPIs are available to be reported on this quarter. **11 (52.38%)** KPIs are on track or exceeding target, **7 (33.33%)** are reported off track. **NA (NA)** KPIs have improved, **3 (14.29%)** KPIs have worsened.

Key Performance Indicator	Previous Performance		Performance Reported in Q1 2024-25							
	2022-23 Outturn	2023-24 Outturn	Aim	Q1 Target	Result	RAG	Direction of Travel	Annual Target	Benchmark Comparator	Benchmark (Period)
<b>City Housing</b>										
Percentage change in the decent homes standard following the annual investment programme (CH_CP_15)	New Measure	New Measure	Bigger is better	1%	-3.30%	R	N/A*	8%	N/A**	N/A
Customer complaints: a) Increase - Percentage of customer complaints resolved within service-level agreement timescales (CH_CP_16a)	46%	68%	Bigger is better	90%	83%	A	N/A*	90%	N/A**	N/A
Customer complaints: b) Decrease - Number of complaints overdue(including any backlog) (CH_CP_16b)	1,641	462	Smaller is better	200	119	G	N/A*	200	N/A**	N/A
Proportion of respondents who report that they're satisfied with the overall service from the Council as their landlord (CH_CP_17)	N/A	52.10%	Bigger is better	60%	NYA	NYA	N/A*	60%	Core Cities	62.30% (2023/24)
Proportion of non-emergency repairs completed within landlords' target timescale (CH_CP_18a)	New Measure	New Measure	Bigger is better	78%	79.73%	G	N/A*	78%	Larger LAs and ALMOs >10k	77.50% (2023/24)
Proportion of emergency repairs completed within landlords' target timescale (CH_CP_18b)	New Measure	New Measure	Bigger is better	91%	87%	A	N/A*	91%	Larger LAs and ALMOs >10k	85.76% (2023/24)
Proportion of respondents who have received a repair in the last 12 months who report that they're satisfied with the overall repair service (CH_CP_19)	N/A	56.30%	Bigger is better	60%	NYA	NYA	N/A*	60%	N/A**	N/A
Average days void turnaround (the period of time when a property is unoccupied between two tenancies. Excludes Major works) (CH_CP_20)	63.44	35.79	Smaller is better	55	39.49	G	N/A*	28	Larger LAs and ALMOs >10k	55.27 (2023/24)
<b>City Operations</b>										
Number of properties improved in the Private Rented Sector as a result of the Council's intervention (CO_CP_17)	358	413	Bigger is better	135	108	R	Worse	540	N/A**	N/A
Number of completed inspections for licensable Mandatory Houses in Multiple Occupation (HMO) (CO_VS_29)	192	364	Bigger is better	88	61	R	N/A*	350	N/A**	N/A

# Portfolio Performance Overview: **Housing and Homelessness**

A total of **21** KPIs are available to be reported on this quarter. **11 (52.38%)** KPIs are on track or exceeding target, **7 (33.33%)** are reported off track. **NA (NA)** KPIs have improved, **3 (14.29%)** KPIs have worsened.

Key Performance Indicator	Previous Performance		Performance Reported in Q1 2024-25							
	2022-23 Outturn	2023-24 Outturn	Aim	Q1 Target	Result	RAG	Direction of Travel	Annual Target	Benchmark Comparator	Benchmark (Period)
▲										
Place, Prosperity & Sustainability										
Percentage of homes built that are affordable (and number) (PPS_CP_17)	10%	TBC	Bigger is better	N/A	NYD	NYD	N/A*	38%	N/A**	N/A
Percentage of the Direct Delivery house building programme delivered against the quarterly plan (PPS_CP_18)	151%	85%	Bigger is better	70%	66.67%	R	N/A*	100%	N/A**	N/A



# Portfolio Performance Overview – Performance Insight: Social Justice, Community Safety and Equalities

## **Percentage of births registered within the statutory timescale after the birth (42 days) (CO\_CP\_35).**

The Q1 result of 27% has not achieved the statutory target of 98% and is rated red. This is significantly below the latest available benchmark of 87% (England and Wales, 2022) but is consistent with the last two years' averages of 25% in 2022-23 and 26% in 2023-24. Performance significantly dropped in Birmingham and across the country during the Covid pandemic when birth registrations were temporarily suspended in 2020. In Birmingham, 95% of births were registered within 42 days during 2019-20, compared with 36% during 2020-21. In England and Wales, the percentage of births registered on time ranged from 96-98% between 2008 and 2019, dropping to 58% in 2020. This increased to 74% in 2021 and then 87% in 2022.

## **Percentage of non-coronial deaths registered within 5 days of receipt of the medical certificate of cause of death (CO\_CP\_36).**

The Q1 result (63%) has not achieved the target (90%) and is rated red. Outturns from previous years are not available due to data collection issues which have now been resolved. Benchmarking is not currently available for this KPI but should be in the future as the measure is due to become statutory later this financial year. The target will change to 95% from Q2 onwards, reflecting statutory requirements.

Continued...



# Portfolio Performance Overview – Performance Insight: Social Justice, Community Safety and Equalities

**Percentage of Case Review enquires received per the number of anti-social behaviour incidents reported to the Council (CO\_CP\_28a).**

The Q1 result (0.4%) is below the target (0.35%) but is within tolerance and so rated as amber. However, the Q1 result is better than the 2022-23 outturn of 1.21% and 2023-24 outturn of 0.48%. This KPI combines two existing Corporate KPIs: Number of anti-social behaviour Case Review enquiries received, and Number of anti-social behaviour incidents reported to the Council. It measures the effectiveness of handling anti-social behaviour (ASB) incidents by assessing the proportion of Case Reviews received in comparison to the total number of ASB incidents reported to the Council. Smaller is better as this indicates ASB incidents are responded to effectively without the need for a Case Review.





# Portfolio Performance Overview: **Social Justice, Community Safety and Equalities**

A total of 5 KPIs are available to be reported on this quarter. **2 (40.00%)** KPIs are on track or exceeding target, **2 (40.00%)** are reported off track, **1 (20.00%)** KPIs have improved, **NA (NA)** KPIs have worsened.

Key Performance Indicator	Previous Performance		Performance Reported in Q1 2024-25							
	2022-23 Outturn	2023-24 Outturn	Aim	Q1 Target	Result	RAG	Direction of Travel	Annual Target	Benchmark Comparator	Benchmark (Period)
<b>City Operations</b>										
Percentage of Community Safety 'front door' enquiries closed within 28 days (CO_CP_27)	81%	86%	Bigger is better	75%	93%	G	Improved	75%	N/A**	N/A
Percentage of Case Review enquires received per the number of anti-social behaviour incidents reported to the Council (CO_CP_28a)	1.21%	0.48%	Smaller is better	0.35%	0.40%	A	N/A*	0.35%	N/A**	N/A
Percentage of births registered within the statutory timescale after the birth (42 days) (CO_CP_35)	25%	26%	Bigger is better	98%	27%	R	N/A*	98%	England & Wales	87% (2022)
Percentage of non-coronial deaths registered within 5 days of receipt of the medical certificate of cause of death (CO_CP_36)	New Measure	New Measure	Bigger is better	90%	63%	R	N/A*	95%	N/A**	N/A
Percentage of short notice burials carried out within 1 day after booking (excluding funerals delayed through family or funeral director choice) (CO_CP_37)	New Measure	New Measure	Bigger is better	98%	100%	G	N/A*	98%	N/A**	N/A

# Portfolio Performance Overview – Performance Insight: Transformation, Governance and HR

**Percentage of Freedom of Information requests complied with within the statutory time limit (20 working days) (CM\_OH\_23).**

The Q1 result (76%) has not achieved the target (90%) and is rated red. The Q1 result is also slightly lower than the previous years' averages of 79% in 2022-23 and 81% in 2023-24. We do not yet have a local authority benchmark. However, the latest available figure for requests responded to on-time or with a permitted extension across all monitored bodies is 86% (Cabinet Office, 2022). Monitored bodies include UK Departments of State (for example, Department for Education) and other national monitored bodies (for example, HM Land Registry).



# Portfolio Performance Overview: Transformation, Governance and HR

A total of 3 KPIs are available to be reported on this quarter. 2 (66.67%) KPIs are on track or exceeding target, 1 (33.33%) are reported off track. 1 (33.33%) KPIs have improved, NA (NA) KPIs have worsened.

Key Performance Indicator	Previous Performance		Performance Reported in Q1 2024-25							
	2022-23 Outturn	2023-24 Outturn	Aim	Q1 Target	Result	RAG	Direction of Travel	Annual Target	Benchmark Comparator	Benchmark (Period)
<b>Chief Operating Officer</b>										
Percentage of Freedom of Information requests complied within the statutory time limit (20 working days) (CM_OH_23)	81%	79%	Bigger is better	90%	76%	R	N/A*	90%	TBC	TBC
<b>Corporate</b>										
Average number of days absent per employee (CM_OH_26)	13.65	11.57	Smaller is better	2.90	2.90	G	N/A*	11.50	Core Cities	13.60 (2022/23)
<b>Early Intervention and Prevention</b>										
Maximising income for citizens: a) total additional income achieved for citizens from benefits / charitable sources by the Neighbourhood Advice and Information Service (EIP_CP_01)	24,816,298	19,921,702	Bigger is better	NYD	NYD	NYD	N/A*	12,000,000	N/A**	N/A
Maximising income for citizens: b) total additional income achieved for citizens from benefits / charitable sources by third sector advice providers contracted by the Council (EIP_CP_02)	5,339,791	4,997,458	Bigger is better	NYD	NYD	NYD	N/A*	5,000,000	N/A**	N/A
Total no. of domestic abuse victims supported through the Part 4 new statutory duty (EIP_CP_03)	2,247	2,178	Bigger is better	1,525	5,041	G	Improved	3,682	N/A**	N/A