

Birmingham City Council

Report to Cabinet



10 September 2024

Title:	QUARTER 1 2024/25 CORPORATE PERFORMANCE MONITORING REPORT
Lead Cabinet Portfolio:	Councillor Rob Pocock, Transformation, Governance and Human Resources
Relevant Overview and Scrutiny Committee:	Corporate and Finance
Report Author:	Angela Storer, Head of Corporate Performance. Strategy, Equality and Partnerships Angela.Storer@Birmingham.gov.uk
Authorised by:	Richard Brooks, Director of Strategy, Equality and Partnerships Directorate
Is this a Key Decision?	No
If this is a Key Decision, is this decision listed on the Forward Plan?	No
Reason(s) why not included on the Forward Plan:	Not Applicable
Is this a Late Report?	No
Reason(s) why Late:	Not Applicable
Is this decision eligible for 'call in?'	No
If not eligible, please provide reason(s):	Not Applicable
Wards:	Not Applicable
Does this report contain exempt or confidential information?	No

Has this decision been included on the Notification of Intention to consider Matters in Private? Not Applicable

Reasons why not included on the Notification: Not Applicable

1 EXECUTIVE SUMMARY

- 1.1 This report provides a summary of performance against the corporate suite of Key Performance Indicators (KPIs) and targets. The KPI set being monitored was approved at Cabinet on 25th June 2024. The information presented is the position at the end of Quarter 1 2024/25.

2 COMMISSIONERS' REVIEW

- 2.1 This report is a positive step in the improvement of the performance management process across the Council. The Council is aware of the further work required to embed a robust performance management culture and we look forward to additional positive developments including use of this type of data to drive service improvement.'

3 RECOMMENDATIONS

- 3.1 That Cabinet:
Note the quarter 1 2024/25 performance against the corporate KPI set.

4 KEY INFORMATION

- 4.1 Appendix A provides data and insight on the quarter 1 performance against the corporate KPI set.
- 4.2 On 25th June 2024, Cabinet approved a revised set of corporate KPIs as part of the ongoing work to strengthen the Council's performance reporting arrangements. This is the first report of performance against the revised indicator set.
- 4.3 As recommended by the Centre for Governance and Scrutiny (CfGS) governance review, the KPIs are now more focussed on measuring the delivery of safe and compliant basic service to our citizens across our core responsibilities. These are complemented by a small number of organisational health metrics.
- 4.4 All KPIs now have a numerical target, and performance is RAG (red, amber or green) rated accordingly.
- 4.5 The previous year's outturn is reported wherever possible to enable comparison of performance across years and to show how the target relates to previous performance by BCC.

- 4.6 Benchmarking data is presented to allow comparison of performance with similar authorities. Benchmarking data also helps to highlight how BCC targets relate to comparator authority's performance. Where benchmarks are not yet available, we will continue to develop them wherever possible.

5 Quarter 1 2024/25 Performance

- 5.1 The latest performance against target for each KPI is assessed using a traffic light RAG (red, amber, green) rating.
- 5.2 Of the 96 corporate KPIs, 79 have data reported at quarter 1. Of these 79, there are 16 Red (20%), 13 Amber (16%) and 50 Green (64%) relative to their targets. There are 12 KPIs are not due to report in this quarter, and 5 KPIs where it was not possible to report in this quarter.
- 5.3 Each KPI is reported with a "direction of travel". This provides basic information about performance over time, and indicates whether performance has improved, remained static or got worse compared to the previous reporting period or the same period last year as appropriate. This quarter 12 KPIs have improved, 8 have remained static, and 7 have declined. Where the KPI is a new measure being reported here for the first time, direction of travel will be available from Q2 onwards.
- 5.4 Appendix A provides a summary of key insights and further context to key indicators per Cabinet Portfolio which have been underperforming or are demonstrating an improvement.
- 5.5 Appendix B provides the KPI glossary which explains the reference period for the latest results and the benchmarking comparisons applied.

6 Proposal and Reasons for Recommendations

- 6.1 This report provides a quarter 1 2024/25 position against the corporate KPI set. The recommended action is provided in paragraph 3.1.

6.2 OTHER OPTIONS

Not Applicable. Improving performance monitoring arrangements is a key strand of the Council's Improvement and Recovery Plan (IRP) and Cabinet reviewing this report is an integral part of the new arrangements.

7 RISK MANAGEMENT

- 7.1 This report is intended to support the council's leadership to manage and improve corporate performance, by highlighting key issues and risks of under-performance across our most important services.
- 7.2 Through assessing performance objectively against a defined target and tolerance, risks associated with performance levels are illuminated. Amber KPIs highlight that there is a risk that the end of year target may not be achieved, but it

is possible through active management that performance may be recovered. Red KPIs may indicate more serious performance challenges.

8 CONSULTATION

- 8.1 Cabinet Members and Corporate Leadership Team have been consulted on the content of this report.

9 MEMBER ENGAGEMENT

Ward Councillor(s)

- 9.1 Not applicable.

Overview and Scrutiny

- 9.2 The Chair of the Overview and Scrutiny Committee is not required to approve the report, however, where relevant, feedback has been considered in this report.

Other

- 9.3 Not applicable.

10 IMPACT AND IMPLICATIONS

Finance

- 10.1 There are no direct financial implications arising from this report. However, the current financial context for the Council presents challenges to service performance. It is therefore important that these indicators are kept under review throughout the year.

Legal

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

Equalities

- 10.3 There are no direct equalities issues arising from this report.

Procurement

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

People Services

- 10.5 There are no direct People Services implications arising from this report.

Climate Change, Nature and Net Zero

- 10.6 There are no climate change, nature and net Zero implications arising from the recommendations in this report.

Corporate Parenting

- 10.7 There are no Corporate Parenting implications arising from the recommendations in this report.

Other

- 10.8 There are no other implications arising from the recommendations in this report.

11 APPENDICES

- 11.1 Appendix A: Corporate performance insight against key performance indicators (KPIs)
- 11.2 Appendix B: Corporate Performance KPI glossary
- 11.3 Appendix C: Changes and corrections

12 BACKGROUND PAPERS

- 12.1 Performance and Delivery report to cabinet – Q4 2023/24 (25th June 2024)-
Appendix D: Refreshed corporate performance indicator (PI) list for 2024-25.