BIRMINGHAM CITY COUNCIL

PUBLIC REPORT

Report to:	**CABINET**
Report of: **Date of Decision:**	CHIEF EXECUTIVE **27th July 2009**
SUBJECT:	PERFORMANCE MONITORING 2008/9 AND TARGETS 2009/10-2013/14
Key Decision: Yes / No	**Relevant Forward Plan Ref:**
If not in the Forward Plan: **(please "tick" box)**	**Complied with Rule 15** ☐ **Complied with Rule 16** ☐
Type of decision:	**Executive / Non-Executive**
Relevant Cabinet Member(s):	**Deputy Leader /ALL**
Relevant O&S Chairmen:	**ALL**
Wards affected:	**ALL**

1. Purpose of report:

1.1 This report provides a summary of our performance against our Council Plan targets for the financial year 2008/09 as expressed in the Council Plan Measures 2008-2013 and agreed by Cabinet in July 2008, and proposes targets for the remainder of the Council Plan period.

2. Decision(s) recommended:

2.1 Cabinet are asked to:

- Note the council's performance against our targets as set out in the 2008-13 Council Plan.
- Approve the attached targets for 2009/10 – 2012/13 in line with the Council Plan.

Lead Contact Officer(s):	Jason Lowther Director Policy and Delivery	Lourell Harris Policy & Programme Manager
Telephone No:	Tel:303 4960	Tel: 303 2057
E-mail address:	jason_lowther@birmingham.gov.uk	lourell_harris@birmingham.gov.uk

3. Compliance Issues:

3.1 Are decision(s) consistent with the Council's Policies, Plans and Strategies focused on "Global City with a Local Heart"?
This report shows whether strategic and operational outcomes set out in the Council Plan 2008-13 are on track and it shows our targets for 2009-10 for tracking our further progress against our strategic outcomes and policy priorities.

.

3.2 Have relevant Ward and other Members / Officers been properly and meaningfully consulted on this report?
The Council Plan measures have been developed in discussion with Cabinet Members, Regulatory Committee Chairs and Strategic Directors. They have been developed from the Council Plan 2008-13 which in turn was informed by the preliminary results of the Annual Residents Survey. Otherwise this paper is a factual report on progress. Therefore, no consultation has been required.

3.3 Are there any relevant legal powers, personnel, equalities, regeneration and other relevant implications?
N/A

3.4 How will decision(s) be carried out within existing finances and resources?
The Council Plan forms a key part of the budgeting and service planning process for the City Council that takes account of existing finances and resources and sets out the key strategic and operational outcomes that the City Council wish to achieve.

3.5 Have the main Risk Management and Equality Impact Assessment Issues been considered or concluded and, if yes, what are they and how will they be carried forward to deliver the Council's objectives?
The Council Plan Measures 2008-2013 are designed to ensure significant improvement in service quality and outcomes for the people of Birmingham – some have a particular focus on disadvantaged groups. Non-achievement may also have a negative impact on external assessments of the City Council and could put certain funding opportunities at risk.

3.6 How will this report help to inform, further improve or otherwise, help to deliver the Council's BEST initiative?
The principles of BEST have been considered in developing this report. The strategic and operational outcomes strive for excellence and our regular performance monitoring records our success.

4. Relevant background/chronology of key events:

4.1 Summary

The council is accountable for, and makes a major direct contribution to, the achievement of targets agreed in our Local Area Agreement (LAA). The Council Plan 2008-13 targets reflect the set of LAA targets, agreed with Government, where the council is a lead partner. In addition, the set reflects targets for Birmingham City Council's (BCC's) contributions to the city outside the LAA set, and milestones for BCC actions towards the agreed outcomes (including our own organisational improvement).

Current global economic issues may impact significantly on the city's economic targets. The situation is being kept under review and measures/actions may be updated during the year.

4.2 Summary of Achievements in 2008/09

Overall, 2008/09 was a positive year with some notable achievements, despite the many challenges, such as the economic recession.

The Council was rated by the Audit Commission as "improving well", improving outcomes for Birmingham people whilst providing better value for money. We received good CPA results with six out of our seven service areas now rated as 'good' or 'better - our housing, culture and environmental services were given improved scores (increasing from "adequate" to "good").

Adults & communities retained their two star status from CSCI (Commission for Social Care Inspection) and an external assessment by the IDeA (Improvement & Development Agency), confirmed our compliance with level three of the Equality Standard for Local Government.

OFSTED assessed our children's service as "adequate" and the Audit Commission has recognised the urgent steps that have been taken to address areas of concern.

The Government's official "Place Survey" has shown that residents rate BCC's value for money and overall satisfaction amongst the best 25% of metropolitan councils in the country. Perceptions of resident's ability to influence local decisions were in the top three of all metropolitan councils. Challenges remain, for example in addressing anti-social behaviour and improving the health of Birmingham people.

4.3 Performance against our 2008/09 targets

The Appendix provides a summary of performance against our council plan targets for 2008/09.

At the end of the municipal year (March 31st 2009), 73% (53) of the 77 available Council Plan measures either achieved or exceeded their targets. Areas of significant improvement include:

- The number of social care clients receiving self-directed support (per 100,000 population),
- Carers' receiving needs assessments or review and a specific carer's service or advice and information,
- The percentage of BCC employees declaring their disability at work,
- Birmingham consumers who feel confident when buying goods or services in the city,
- Improvements in partnership working with partners saying the council is a better partner in delivering shared ambitions,
- Our ward-based street cleansing teams, who have been instrumental in helping us to exceed our target for clearing litter from our streets, and
- The affordable homes programme where we have completed much more units than originally planned.

For each quarter throughout the year Cabinet have received reports highlighting those Council Plan measures/indicators where we were off-track, compared to the quarterly target, with commentary identifying the reasons for underperformance and any actions being taken to get performance back on track with the aim of achieving the end-of-year target where possible.

A few final results are still awaited due to final information not yet received and these will be added to the online version of the report as they become available.

4.4 2009-13 Council Plan Measures and Targets

The proposed Council Plan measures have been developed in consultation with Cabinet Members and the full set for

2009/10 consists of 85 measures.

The Appendix includes new measures for introduction in 2009/10 and those listed for deletion. This full suite of measures, excluding those that are deleted, will provide the focus for quarterly integrated financial and performance monitoring reports to Cabinet in 2009/10.

Following their approval by Cabinet, the results and targets will be made available to others via the City Council website. To make the Council Plan measures as accessible as possible to its users/potential users, we have produced the main body and the appendices within Excel. This will enable electronic versions to be sorted by users in a way that best suits them. That is, it will be possible to sort the information into priority, Cabinet portfolio, or directorate order, or in a mix of these, e.g. by selecting a particular directorate's measures, contributing to a particular priority.

5. Evaluation of alternative option(s):

5.1 This report provides progress against strategic outcomes set out in two documents approved by full Council – the Council Plan 2008-2013 and the measures as set out in the Council Plan Measures 2008-2013 July (2008) report to Cabinet.

6. Reasons for Decision(s):

6.1 To advise Members of progress against outcomes, including, where relevant, the actions taken or planned to bring performance on track.

6.2 To advise members of the targets proposed for 2009/10, set to help us achieve the longer-term vision and outcomes set-out in our Council Plan 2008-13.

Signatures (or relevant Cabinet Member(s) approval to adopt the Decisions recommended):

Chief Officer(s): ……

Cabinet Member(s): ……

Dated: ……

List of Background Documents used to compile this Report:

Daily press Briefings from Communications Team
The Council Plan 2008-2013
The Council Plan Measures 2008-2013
Quarterly Performance Monitoring – April to June 2008
Quarterly Performance Monitoring – April to September 2008
Quarterly Performance Monitoring – April to December 2008

List of Appendices accompanying this Report (if any):

1. Appendix – Council Plan Measures

Council Plan Measures
Performance Monitoring April 2008 to March 2009
Against the targets set out in the Council Plan 2008-13

Index

Portfolio

Date

The Leader of the Council's Portfolio…….. 1

The Deputy Leader of the Council's Portfolio…….....2-3

Adult & Communities Portfolio……..... 4

Children, Young People & Families Portfolio…….....… 5

Equalities & Human Resources Portfolio…….……..6-7

Housing Portfolio…… 8

Leisure, Sport & Culture Portfolio……..... 9

Licensing Committee Portfolio……10

Local Services & Community Safety Portfolio……11

Planning Committee Portfolio……..12

Public Protection Portfolio……13

Regeneration Portfolio……14-16

Transportation & Street Services Portfolio……17-18

Glossary……..19

The Leader of the Council's Portfolio

Met/Exceeded Target	Target Not Met	Result Not Available	No. of New Measures	No. of Deleted Measures
3	2	0	3	3

Lead Directorate	Strategic Outcome	Council Plan Ref No:	Description	Aim	07/08 Result	08/09 Result	08/09 Target	09/10 Target	2010/11 Target (LAA only)	2012/13 Target	SCS 2026 Target	Status	Comments
CX	AE	BV003	Percentage of people satisfied with Birmingham City Council services	Bigger Is Better	66.00	67.00	68.00	69.00		72.00		✗	Although recorded satisfaction remained static, dis-satisfaction reduced so net satisfaction increased. Compared to other Metropolitan authorities, our Communities & Local Government results are now in the best quartile nationally on this measure.
CX	AE	BV009	Council Tax collection rate	Bigger Is Better	93.80	94.80	95.55	95.60		tbc		✗	
CX	SE	CPM08 SE 1.2a	Delivery of New Street Gateway - complete Compulsory Purchase Order (CPO) Inquiry	Bigger Is Better		Achieved on schedule	Achieved on schedule	Deleted				✔	Achieved. The Compulsory Purchase Order Inquiry commenced in February and closed on April 1, 2009. The outcome of the Inquiry is expected to be issued by the Planning Inspectorate in summer 2009.The City Council acquired the Pallasades Shopping Centre, the master agreement between the City Council and Network Rail was signed, and all funding agreements have been signed off.
D&C (DEV)	SE	CPM08 SE 1.2b	Extension of runway at Birmingham International Airport by 2014: Statutory response to Planning Application	Bigger Is Better		On track	Achieved on schedule	DELETED				✔	On track with a tolerable delay. Solihull MBC are likely to confirm full planning approval in August 2009 due to final negotiations around the Section 106 agreement.
D&C (DEV)	EHQL	CPM08 EHQL 4.4a	Manage the design and construction process for the new Library of Birmingham: Pre-construction agreement made with contractors	Bigger Is Better		Achieved ahead of schedule	Achieved on schedule	DELETED				✔	The Stage 1 contract has been signed by Carillion and the City Council, the collaboration agreement with the Birmingham REP is complete and public launch of design for the new Library of Birmingham took place on 2 April 2009.
D&C (DEV)	EHQL	CPM09 EHQL 4.4a	Manage the design and construction process for the new Library of Birmingham: Submission of Planning Application by August 2009		new in 2009/10			Achieved on schedule	Aug 09				NEW INDICATOR FOR 2009/10
D&C (DEV)	EHQL	CPM09 EHQL 4.4b	Manage the design and construction process for the new Library of Birmingham: Start work on site by February 2010.		new in 2009/11			Achieved on schedule	Feb 10				NEW INDICATOR FOR 2009/10
D&C (DEV)	SE	CPM09 SE 1.2a	Extension of runway at Birmingham International Airport by 2012: Solihull MBC to give planning approval by August 2009.		new in 2009/12			Achieved on schedule	Aug 09				NEW INDICATOR FOR 2009/10

The Deputy Leader of the Council's Portfolio

Met/Exceeded Target	Target Not Met	Result Not Available	No. of New Measures	No. of Deleted Measures
8	1	2	7	3

Lead Directorate	Strategic Outcome	Council Plan Ref No:	Description	Aim	07/08 Result	08/09 Result	08/09 Target	09/10 Target	2010/11 Target (LAA only)	2012/13 Target	SCS 2026 Target	Status	Comments
CX	AE	CP08 AE 6.1b	Percentage of Business transformation milestones achieved	Bigger Is Better		82.50	85.00	85.00		tbc		✗	The end of year figure is 82.5% for achievement of Business Transformation milestones in 2008-9, the target being 85%. 66 milestones were met and 14 milestones were not met out of 80.
CX	AE	CPM08 AE 6.6	Increase in the percentage of citizens/businesses using digital channels to access information and council services	Bigger Is Better		28% for citizens 33.1% for businesses	establish baseline	DELETED				✔	Digital Birmingham has used planned surveys to establish the baseline figures for 2008/09 as there was no previous data available at a local level. We are influencing digital investment and takeup across the city to generate economic growth, close the digital divide and promote greater social inclusion by working closely with businesses, the thriving digital media sector and other strategic partners. This will allow the City to maximise the economic benefits that digital technologies bring and citizens to have on line access to council services and information, enabling them to participate and make a greater contribution. We have already been involved in developing services such as e-petitions, the 'Welcome to Birmingham' website for newcomers, a free email alert service for citizens and businesses, Interactive Digital Television to improve and provide greater access for citizens and businesses to services, as well as innovative applications to enable people to make informed choices about their energy use and transport methods.
CX	AE	CP09 AE 6.6a	Increase in the percentage of citizens using digital channels to access information and council services	Bigger Is Better	new in 2009/10			30.00					NEW INDICATOR FOR 2009/10
CX	AE	CP09 AE 6.6b	Increase in the percentage of businesses using digital channels to access information and council services	Bigger Is Better	new in 2009/10			35.10					NEW INDICATOR FOR 2009/10
CX	AE	KPI 1.5a	Percentage of queries/requests resolved or actioned at first point of contact.	Bigger Is Better		not applicable	not applicable	baseline year				▬	Not measured in 2008/09. Performance against this indicator is something that will be addressed by Customer First in the future.
CX	AE	LI 6.2.1	Complaints responses <10 days	Bigger Is Better		95.46	90.00	90.00				✔	Services continue to build on the success of previous years. There has been a major effort to ensure complaint handling processes are streamlined and more effective, ready for transition into Customer First.
CX	AE	NI179	Value for money- total net value of on-going cash-releasing value for money gains that have impacted since the start of the 2008-9 financial year	Bigger Is Better		39.3m	38.7m	tbc		tbc		✔	

Lead Directorate	Strategic Outcome	Council Plan Ref No:	Description	Aim	07/08 Result	08/09 Result	08/09 Target	09/10 Target	2010/11 Target (LAA only)	2012/13 Target	SCS 2026 Target	Status	Comments
CX	MC	PP RG 6.1a	Partners who say the council is a "better partner" in delivering shared ambitions - percentage of questions that show improvement	Bigger Is Better	67.00	90.00	80.00	90.00		tbc		✔	Target exceeded. In April 2009, we asked partners to assess whether the Council had improved against 20 aspects of our partnership working in 2008/09, compared to 2006/07. Feedback showed overall improvement in 18 of the 20 areas.
CX	AE	PP RG 6.4a	Improved sustainability in Birmingham City Council procurement decisions - Sustainable procurement national action plan - flexible framework level.	Bigger Is Better	Level 0	Level 1	Level 1	Work towards Level 3 by 2011				✔	The City Council achieved Level 1 of the Flexible Framework matrix. The framework matrix has been developed by the Sustainable Procurement Task Force as a matrix for organisations to set goals and measure their progress on sustainable procurement. We aim to achieve Level 3 by the end of the financial year 2011.
D&C (DEV)	AE	CPM08 AE 6.5a	Implement the Combined Heat and Power schemes: Commence Phases 1 and 2	Bigger Is Better		Achieved on schedule	Achieved on schedule	DELETED				✔	Achieved on target - the Phase 1 agreement is now signed, and the engine has been ordered. The building of the new energy centre at the Children's Hospital has begun. Phase 2 - work at Aston University has begun. The engine has been installed on site and the installation of pipework is underway.
D&C (DEV)	AE	CPM08 AE 6.5b	Revised City Council Sustainability Action Plan produced for Deputy Leader approval, in line with the Birmingham Climate Change Strategy	Bigger Is Better		Achieved on schedule	Achieved on schedule	DELETED				✔	The Carbon Trust supported Local Authority Carbon Management Plan has commenced and will set an action plan for all City Council operations. The draft was completed and submitted to the Carbon Trust on 31st March 2009. A carbon baseline for the City Council has been set. The Cabinet's decision is expected in July.
D&C (DEV)	SE	LAA L09	Tonnes of carbon-dioxide saved	Bigger Is Better		103,000	100,000	120,000	130,000	tbc		✔	Target exceeded. Following approval of the LAA Delivery Plan, resources are committed in line with the Delivery Plan and with the approval of funding from the WNF (Working Neighbourhood Fund) Business Plan through BeBirmingham Executive. Monitoring systems have been set up to ensure the effective audit of the carbon reductions.
D&C (DEV)	EHQL	NI186	Per capita reduction in carbon-dioxide emissions in the local authority area - percentage reduction on the 2005 baseline	Bigger Is Better	6.32 tonnes (2005)	Data expected Sept 2009	1.50	3.30	5.25	tbc	2.50	▬	The result is not yet available. The Department of the Environment and Climate Change (DECC) provide the results for this measure, however it should be noted that there is a substantial time lag on emissions data. The result due in September 2009 relates to emissions data for 2007. The data on the local target in the LAA of 100,000 tonnes saved in 2008/09 will be achieved. Monitoring systems have been established to ensure effective audit of the local target for carbon reductions by the year end. Approval for the funding of carbon reduction projects have been agreed within the WNF (Working Neighbourhood Fund) 'Business Plan. The 2012/13 target will be agreed by Bham Environmental Partnership in the roll forward of theLAA during 2009/10.
D&C (DEV)	AE	CPM09 AE 6.5c	Birmingham Climate Change Action Plan: Approved by Cabinet and BeBirmingham Executive.		new in 2009/10			Oct-09					NEW INDICATOR FOR 2009/10
D&C (DEV)	AE	CPM09 AE 6.5d	BCC Carbon Management Plan - Obtain Cabinet approval to Plan and begin implementation		new in 2009/10			Oct-09					NEW INDICATOR FOR 2009/10
D&C (DEV)	SSCG	NI185	CO2 reduction from Local Authority operations	Bigger Is Better	new in 2009/10			27.50%	30.00%	tbc			NEW INDICATOR FOR 2009/10 The 2012/13 target will be set following the agreement of the City Council's Carbon Management Plan by Cabinet in July 2009.
D&C (DEV)	AE	NI188	Planning to adapt Climate Change	Bigger Is Better	new in 2009/10			Level 1	Level 2	Level 3			NEW INDICATOR FOR 2009/10
D&C (DEV)	AE	CPM09 AE 6.5a	Complete the Eastside Combined Heat and Power schemes: Phase 2 (Aston University) receiving heat and obtaining carbon savings		new in 2009/10			Mar-10					NEW INDICATOR FOR 2009/10

Adults & Communities Portfolio

Met/Exceeded Target	Target Not Met	Result Not Available	No. of New Measures	No. of Deleted Measures
4	1	1	4	3

Lead Directorate	Strategic Outcome	Council Plan Ref No:	Description	Aim	07/08 Result	08/09 Result	08/09 Target	09/10 Target	2010/11 Target (LAA only)	2012/13 Target	SCS 2026 Target	Status	Comments
A&C	SSCG	CP08 SSCG 2.6a	Compliance with targets for completion of safeguarding assessment/investigations for adults	Bigger Is Better		90.00	100.00	Deleted				✗	There are still issues with Mental Health team performance. As a result, the extracted data is not yet robust enough to reflect performance. A Safeguarding file audit of all areas emphasised this issue with Mental Health teams. As a result Managers in Adults and Communities and a representative from the Mental Health Trust are to visit the teams for a more in-depth file analysis and to further emphasise the importance of correct recording.
A&C	SSCG	CP08 SSCG 2.6b	Compliance with targets for reviews of safeguarding plans for adults	Bigger Is Better		not available	100.00	Deleted				-	The reviews element for CareFirst 6 did not go live until May 2009 hence we were unable to report on this indicator within 2008/09.
A&C	EHQL	CP08 EHQL 4.5a	Percentage of care providers in Birmingham rated as poor or adequate by CSCI	Smaller Is Better		40.20	44.00	36.00		tbc		✔	Performance has exceeded target. However, it is worth noting that a further 32 providers are still to be rated by the Care Quality Commission (CQC), the new health and social care regulator for England.
A&C	BH	NI125	Achieving independence for older people through rehabilitation/intermediate care	Bigger Is Better		88.70	establish baseline	DELETED				✔	Work needs to be undertaken with the 3 Primary Care Trusts to set targets for this information.
A&C	BH	NI130	Social care clients receiving self directed support per 100,000 population	Bigger Is Better	101.2 per 100,000 direct payments	511.10	155.20	27.30	46.20	LAA indicator (no target set)		✔	This indicator now includes one off payments to carers hence the increase in figures on those previously reported. As a result the targets set have been exceeded. The indicator is subject to the Local Area Agreement review and targets for 09/10 and 10/11 have been amended in line with the new indicator definition and requirements from Government Office West Midlands. Targets are now percentage based.
A&C	EHQL	NI135	Carers receiving needs assessment or review and a specific carer's service, or advice & information	Bigger Is Better		46.43	42.00	44.10	46.30	LAA indicator (no target set)		✔	The directorate continues to recognise the importance of carers hence the level of performance against the indicator. The implemenation of the Fair Access to Short Breaks for Carers has also contributed to the increased numbers of carers getting specific services or advice and information.
A&C	SSCG	CP09 SSCG 2.6a	Compliance with targets for completion of safeguarding referrals - % completed within 24 hours	Bigger Is Better	new in 2009/10			95.00		tbc			NEW INDICATOR FOR 2009/10
A&C	SSCG	CP09 SSCG 2.6b	Compliance with targets for completion of safeguarding assessments - % completed within 28 days of referral	Bigger Is Better	new in 2009/10			80.00		tbc			NEW INDICATOR FOR 2009/10
A&C	SSCG	CP09 SSCG 2.6c	Compliance with targets for completion of safeguarding case conferences - % completed within 38 days of referral	Bigger Is Better	new in 2009/10			80		tbc			NEW INDICATOR FOR 2009/10
A&C	BH	NI 131	Delayed transfers of care - per 100,000 population aged 18+	Smaller Is Better	new in 2009/10			12.70		tbc			NEW INDICATOR FOR 2009/10

Children, Young People & Families Portfolio

Met/Exceeded Target	Target Not Met	Result Not Available	No. of New Measures	No. of Deleted Measures
1	5	1	0	0

Lead Directorate	Strategic Outcome	Council Plan Ref No:	Description	Aim	07/08 Result	08/09 Result	08/09 Target	09/10 Target	2010/11 Target (LAA only)	2012/13 Target	SCS 2026 Target	Status	Comments
CYPF	BH	CH03	Percentage of primary, secondary and special schools achieving the national healthy schools status	Bigger Is Better	47.00	73.00	85.00	95.00		100.00		✗	Although the target has not been achieved, good progress has been made with schools in achieving national healthy schools status (NHSS). Intensive support and training to improve sex and drug education in primary schools has had a positive impact. The programme is now working with external consultants (as part of nationally funded additional support) to address the achievement of the final group of schools and the barriers they are facing to reaching NHSS.
CYPF	SSCG	NI045	Young offenders engagement in suitable education, employment or training	Bigger Is Better	75.10	78.90	78.40	80.40	82.40	tbc		✔	Target exceeded.
CYPF	BH	NI056i	Percentage of children in Year 6 who are obese, as shown by the National Child Measurement Programme (NCMP)	Smaller Is Better	22.10	not available	21.90	21.80	21.70	tbc		▬	Result for 2008/09 not yet available. The deadline for the Primary Care Trust (PCT) to upload their data is the 4th September each year. Data for this indicator will not be available until November 2009.
CYPF	SSCG	NI062	Stability of placements of looked after children: number of placements	Smaller Is Better	12.40	13.10	13.00	13.00		10.00		✗	Although the target has not been met, we are comfortably within the band judged as 'very good; by Ofsted (within a range of 0 - 16.01%) and we aim to remain within that band.
CYPF	SE	NI075	Achievement of 5 or more A*-C grades at GCSE or equivalent including English and Maths	Bigger Is Better	42.00	45.50	47.00	49.20	Three year targets not required in LAA for this indicator			✗	The number of pupils achieving five A*-C grades including English and maths has risen from 41.8% in 2007/8 to 45.5% in 2008/9 with many schools breaking achievement records. Birmingham's result is higher than the average for statistical neighbour local authorities and core city averages, and the gap between Birmingham and the England average has closed from 5% last year to 2% this year.
CYPF	SE	NI117	Percentage of 16 to 18 year olds who are not in education, employment or training (NEET)	Smaller Is Better	8.60	8.01	7.60	7.30	7.00			✗	This target was not achieved by a factor of 0.5%. The primary reasons for this were;- the current economic downturn which has reduced the number of available work vacancies for this group by approx 30%, the transition of Connexions into Birmingham City Council just prior to measurement period and subsequently problems migrating data management systems, and limited availability of specialist provision.
CYPF	BH	NI112	Under 18 conception rate per 1,000 15-17 year olds (percentage reduction against 1998 baseline)	Bigger Is Better		14.58	15.90	18.18	21.78			✗	The result is based on the 2007/08 conception rate because 2008/09 data is not yet available from the Office for National Statistics. Targets for 2009/10 & 2010/11 are based on an annual reduction of 45 conceptions per year.

Equalities & Human Resources Portfolio

Met/Exceeded Target	Target Not Met	Result Not Available	No. of New Measures	No. of Deleted Measures
11	2	0	4	5

Lead Directorate	Strategic Outcome	Council Plan Ref No:	Description	Aim	07/08 Result	08/09 Result	08/09 Target	09/10 Target	2010/11 Target (LAA only)	2012/13 Target	SCS 2026 Target	Status	Comments
CX	AE	BV002a.02	To achieve Level 3 of the Equality Standard	Bigger Is Better	3.00	3.00	3.00	DELETED				✔	Target achieved - An external peer challenge was carried out in March 2009 by the IDeA who confirmed that the Authority is compliant with Level 3 of the Equality Standard. This equates to the 'achieving' level of the newly introduced Equality Framework.
CX	AE	BV002b	Compliance with the duties to promote race equality covering disability, gender and race	Bigger Is Better	79.00	84.00	84.00	DELETED				✔	Target achieved. Place Survey results confirm satisfaction by the Black and Minority Ethnic community in regards to complaints made to the authority.
CX	AE	BV011a.02	Percentage of top 5% earners who are women	Bigger Is Better	44.90	45.50	45.00	tbc		44.50		✔	Outturn performance for the year has exceeded the target set for 2008/09.
CX	AE	BV011b.02	Percentage of black and minority ethnic staff who are in the top 5% of earners	Bigger Is Better	20.00	24.50	20.00	tbc		17.00		✔	Outturn performance for the year has exceeded the target set for 2008/09.
CX	AE	BV012	Sickness absence rate - days per annum, per full time equivalent employee	Smaller Is Better	10.38	10.41	9.75	9.25 tbc				✘	The Cabinet Member has initiated a priority review to ensure best practice in absence management is identified and embedded across the authority.
CX	AE	BV016a	Percentage of employees who are disabled	Bigger Is Better	1.72	2.30	1.80	tbc		2.40		✔	Outturn performance for the year has exceeded the target set for 2008/9. Proactive work has taken place to encourage employees to disclose they have a disability. This has included drop in sessions for staff to meet with Human Resources staff to discuss the benefits of disclosing their disability, and targeted work with Adults and Communities Directorate where all employees were written to asking them to update their personal details relating to their disability status.
CX	SSCG	CP08 SSCG 2.1a	BRGV2 - Birmingham Reducing Gang Violence Together - Strategic Framework launched	Bigger Is Better		Achieved on schedule	Achieved on schedule	DELETED				✔	Milestone target achieved - a number of services were directly commissioned to undertake a programme of support to families and individuals considered at risk of gang related activity.
CX	SSCG	CP08 SSCG 2.2a	Hate Crime Reduction Strategy launched	Bigger Is Better		Achieved	Achieved on schedule	DELETED				✔	Milestone target achieved with slight delay. Safer Birmingham Partnership launched the strategy on 11 March 2009. A project team has been set up to support the delivery of the strategy.
CX	MC	CPM08 MC 5.2a	Next stage of Community Development Programme delivered	Bigger Is Better		Achieved on schedule	Achieved on schedule	DELETED				✔	Milestone target achieved - a Disability Community Network has been established.
CX	AE	KPI 2.1	Percentage of Personal Development Reviews completed	Bigger Is Better	35.50	81.00	40.00	100.00				✔	
CX	MC	NI001	Percentage of people who believe people from different backgrounds get on well together in their local area	Bigger Is Better		72.20	not applicable	75.00	74.80	LAA indicator (no target set)	84.00	✔	Baseline year - the result is based on the Place Survey which was carried out by post. Monthly tracker results, which are based on face-to-face interviews, show an average of 79%.
CX	SSCG	NI035	Building resilience to violent extremism	Plan Is Best		100.00	100.00	3.00	tbc	LAA indicator (no target set)		✔	Milestone target achieved - for 2008/09, measurement against this indicator was based on milestones being met. All core projects have been commissioned and started and delivery against these core projects is expected within 2009/10. From 2009/10, a new assessment framework is to be used. We have self assessed ourselves against this indicator and achieved a score of 3. This will form the baseline figure for 09/10.

Lead Directorate	Strategic Outcome	Council Plan Ref No:	Description	Aim	07/08 Result	08/09 Result	08/09 Target	09/10 Target	2010/11 Target (LAA only)	2012/13 Target	SCS 2026 Target	Status	Comments
CX	AE	PP RG 6.3a	Improving Birmingham's rating on the Stonewall Index which ranks Britain's top 100 employers for lesbian, gay and bisexual staff	Smaller Is Better	97.00	101.00	100.00	100.00				✕	The 2009 submission to Stonewall has resulted in a lower than expected assessment. A score of 56% equates to a ranking of 101 - one position off from target. The top 100 had a threshold of 57%.
CX	AE	NI140	Fair treatment by local services	Bigger Is Better	new in 2009/10			64.00		tbc			NEW INDICATOR FOR 2009/10
CX	AE	CPO9 AE 6.4a	Progress within the 'Excellent' level of the Equality Framework for Local Government having secured the 'achieving level'	Bigger Is Better	new in 2009/10			50.00		tbc			NEW INDICATOR FOR 2009/10
CX	AE	CPM09 AE 6.4b	Review of the city's Equality Schemes and prioritisation of equality objectives and outcomes		new in 2009/10			Achieved on schedule		tbc			NEW INDICATOR FOR 2009/10
CX	AE	CPM09 AE 6.4c	Programme delivered around equality mapping and community intelligence		new in 2009/10			Achieved on schedule		tbc			NEW INDICATOR FOR 2009/10

Housing Portfolio

Met/Exceeded Target	Target Not Met	Result Not Available	No. of New Measures	No. of Deleted Measures
2	3	0	0	0

Lead Directorate	Strategic Outcome	Council Plan Ref No:	Description	Aim	07/08 Result	08/09 Result	08/09 Target	09/10 Target	2010/11 Target (LAA only)	2012/13 Target	SCS 2026 Target	Status	Comments
H&C (HOU)	SE	CP08 SE 1.7a	Affordable homes: completions as a percentage of target in the National Affordable Homes Programme	Bigger Is Better	100.00	221.65	100.00	100.00		100.00		✔	
H&C (HOU)	EHQL	CP08 EHQL 4.2a	The percentage of Right to Repair jobs completed on time for Council tenants	Bigger Is Better	98.00	94.50	98.00	98.00		98.00		✘	Following the year to date outturn figure at the half year stage (September 2009), the internal target was amended to achieve 94%. The outturn figure has exceeded the amended target.
H&C (HOU)	EHQL	CP08 EHQL 4.2b	The number of non decent homes occupied by vulnerable households improving their homes towards the Decent Homes Standard as a result of receiving a service	Bigger Is Better	1904.00	2025.00	2000.00	4200.00		5500.00		✔	
H&C (HOU)	EHQL	KPI 6.6	The percentage of Council homes meeting the Decent Homes Standard	Bigger Is Better	78.09	89.12	90.00	95.00		100.00 by end of Dec 2010		✘	
H&C (HOU)	AE	CP08 AE 6.1a	The percentage of rent collected from council tenants as a proportion of rent due	Bigger Is Better	99.00	99.38	100.00	101.00		102.00		✘	

Leisure, Sport & Culture Portfolio

Met/Exceeded Target	Target Not Met	Result Not Available	No. of New Measures	No. of Deleted Measures
1	1	0	0	0

Lead Directorate	Strategic Outcome	Council Plan Ref No:	Description	Aim	07/08 Result	08/09 Result	08/09 Target	09/10 Target	2010/11 Target (LAA only)	2012/13 Target	SCS 2026 Target	Status	Comments
D&C (CUL)	BH	NI057	Children and young people's participation in high quality physical education and sports	Bigger Is Better	84.40	91.00	86.00	91.00		90.00		✔	Target exceeded. This has been a critical measure for the former CPA Culture Assessment and has been the focus of joint working between schools and sports and leisure services to support school sports partnerships. Funding and resources have been targeted at those school partnerships where participation was low particularly schools in the inner city areas. Funding including resources for out of hours activities, cycles and outdoor education equipment has been provided. From 2009/10, Children, Young People & Families will be responsible for this indicator.
D&C (CUL)	BH	NI008	Adults participation in sport and active recreation	Bigger Is Better		17.20	18.20	19.20	20.20	LAA indicator (no target set)	22.00	✘	A Local Area Assessment delivery plan to support improvement in NI8 performance has been approved by Be Birmingham, and individual project proposals for three key strands of the plan are being finalised. This is in addition to existing work to increase participation such as the Birmingham Half Marathon and Sport Development programmes through the City Council's Sports and Events service, Be Well programmes and the Free Gym and Swim initiatives. There is also significant work in communities by sports clubs and voluntary organisations to engage local people in sport and active lifestyles - with an overview/support for these coming from the Birmingham Sport & Physical Activity Partnership.

Licensing Committee Portfolio

Met/Exceeded Target	Target Not Met	Result Not Available	No. of New Measures	No. of Deleted Measures
2	0	0	0	0

Lead Directorate	Strategic Outcome	Council Plan Ref No:	Description	Aim	07/08 Result	08/09 Result	08/09 Target	09/10 Target	2010/11 Target (LAA only)	2012/13 Target	SCS 2026 Target	Status	Comments
CX	SSCG	CP08 SSCG 2.5a	Percentage of Hackney Carriage vehicles and drivers that comply fully with licensing conditions	Bigger Is Better		90.00	90.00	90.00				✔	
CX	SSCG	CP08 SSCG 2.5b	Percentage of Private Hire vehicles and drivers that comply fully with licensing conditions	Bigger Is Better		65.20	62.50	65.20				✔	

Local Services & Community Safety Portfolio

Met/Exceeded Target	Target Not Met	Result Not Available	No. of New Measures	No. of Deleted Measures
2	0	0	0	0

Lead Directorate	Strategic Outcome	Council Plan Ref No:	Description	Aim	07/08 Result	08/09 Result	08/09 Target	09/10 Target	2010/11 Target (LAA only)	2012/13 Target	SCS 2026 Target	Status	Comments
H&C (CON)	MC	NI004	Percentage of people who feel they can influence decisions in their locality	Bigger Is Better		32.20	not applicable	no target set	35.80	LAA indicator (no target set)	32.20	✔	Baseline achieved through Place Survey. No target for 2009/10 because this is a biennial indicator and the next Place Survey will not run until 2010/11.
H&C (CON)	EHQL	NI005	Overall/general satisfaction with local area	Bigger Is Better		71.00	not applicable	no target set	74.10	LAA indicator (no target set)		✔	Baseline achieved through Place Survey. No target for 2009/10 because this is a biennial indicator and the next Place Survey will not run until 2010/11.

Planning Committee Portfolio

Met/Exceeded Target	Target Not Met	Result Not Available	No. of New Measures	No. of Deleted Measures
1	0	0	0	0

Lead Directorate	Strategic Outcome	Council Plan Ref No:	Description	Aim	07/08 Result	08/09 Result	08/09 Target	09/10 Target	2010/11 Target (LAA only)	2012/13 Target	SCS 2026 Target	Status	Comments
D&C (DEV)	SE	NI157a	Processing of major applications within 13 weeks	Bigger Is Better	74.00	72.00	72.00	72.00		75.00		✔	The target has been achieved as a result of improved performance through a greater focus of resources on major applications.

Public Protection Committee Portfolio

Met/Exceeded Target	Target Not Met	Result Not Available	No. of New Measures	No. of Deleted Measures
4	0	0	0	0

Lead Directorate	Strategic Outcome	Council Plan Ref No:	Description	Aim	07/08 Result	08/09 Result	08/09 Target	09/10 Target	2010/11 Target (LAA only)	2012/13 Target	SCS 2026 Target	Status	Comments
CX	SE	CP08 SE 1.4c	Percentage of consumers who feel confident when buying goods or services in the City	Bigger Is Better		93.00	80.00	93.00		tbc		✔	
CX	EHQL	CP08 EHQL 4.1ai	Percentage delivery of the planned Food inspections of trade premises	Bigger Is Better		100.00	100.00	100.00		tbc		✔	
CX	EHQL	CP08 EHQL 4.1aii	Percentage delivery of the planned Health & Safety inspections of trade premises	Bigger Is Better		100.00	100.00	100.00		tbc		✔	
CX	EHQL	CP08 EHQL 4.1aiii	Percentage delivery of the planned Environmental Protection inspections of trade premises	Bigger Is Better		100.00	100.00	100.00		tbc		✔	

Regeneration Portfolio

Met/Exceeded Target	Target Not Met	Result Not Available	No. of New Measures	No. of Deleted Measures
7	1	0	9	6

Lead Directorate	Strategic Outcome	Council Plan Ref No:	Description	Aim	07/08 Result	08/09 Result	08/09 Target	09/10 Target	2010/11 Target (LAA only)	2012/13 Target	SCS 2026 Target	Status	Comments
D&C (DEV)	SE	CPM08 SE 1.1a	Support transformational change in key areas outside the city centre: Adopt Planning Guidance for Selly Oak Hospital	Bigger Is Better		Currently behind schedule	Achieved on schedule	Sep-09				✗	There has been a delay in achieving this target. The preparation of this guidance came about because of a desire to be pro-active and work together with the Hospital Trust to secure a sustainable high quality redevelopment scheme for the 17 hectare hospital site, that will become surplus to the Trust's requirements in 2011. Adoption of the guidance was delayed due to the need for additional consultation. Firstly with the Hospital Trust, and secondly, due to the level of public interest, the public consultation was extended by a further 3 months. Over 400 written comments were received. Local Members have requested further discussions with the NHS Trust, so it is likely that the Planning Guidance will now be adopted by the end of June 2009.
D&C (DEV)	SE	CPM08 SE 1.1b	Support transformational change in key areas outside the city centre: Adopt Government Inspector approved Longbridge Area Action Plan	Bigger Is Better		Achieved on schedule	Achieved on schedule	DELETED				✔	Target achieved. The Longbridge Area Action Plan was formally adopted by Full Council at the 7 April meeting. It sets out the framework for the redevelopment of the 140 hectare site which will deliver 10,000 jobs, 1,500 new homes and a new local centre and college when completed.
D&C (DEV)	SE	CPM08 SE 1.1c	Progress Birmingham Plan Core Strategy : Publish and consult on 'Issues and Options'	Bigger Is Better		Achieved ahead of schedule	Achieved on schedule	DELETED				✔	Achieved ahead of target date – the issues and options consultation was undertaken and completed during September and October 2008.
D&C (DEV)	SE	PP SE 1.1e	Public and stakeholder consultation on the development of the City Centre Masterplan: Cabinet approval of preferred option(s)	Bigger Is Better	Achieved on schedule	Achieved on schedule	Achieved on schedule	DELETED				✔	The Big City Plan 'Work in Progress' Report was approved by Cabinet on 24th Nov 2008 and subject to an eight week public consultation from 12th Dec 2008 to 6th Feb 2009 inclusive. The key themes and issues from the comments received are currently being analysed, with the information used to inform the next steps in the production of the Big City Plan. The next steps have been primarily influenced following meetings with representatives from Communities and Local Government and the Government Office for the West Midlands. It was identified that the most effective way forward for the Big City Plan was to include a strategy for the City Centre as a section within the 'Core Strategy', accompanied by site-specific policy documents to expand upon the objectives, themes and allocations. This work will be developed alongside the Core Strategy and a timetable published in the Local Development Scheme.

Lead Directorate	Strategic Outcome	Council Plan Ref No:	Description	Aim	07/08 Result	08/09 Result	08/09 Target	09/10 Target	2010/11 Target (LAA only)	2012/13 Target	SCS 2026 Target	Status	Comments
D&C (DEV)	SE	CP08 SE 1.4a	Number of sites within the Area Investment Prospectus' (AIP) that have been marketed	Bigger Is Better		8.00	8.00	DELETED				✔	The target was achieved through the launch of the second phase area investment plan on 26 March 2009 which was attended by over 80 developers and investors. The launch included workshops chaired by the Council, Advantage West Midlands and the private sector, and brought together an audience of site owners, investors and development agents to discuss what delivery models can be implemented to bring forward development in the economic recession.
D&C (DEV)	SE	CP08 SE 1.4b	Number of Neighbourhood Investment Frameworks completed	Bigger Is Better		3.00	3.00	DELETED				✔	The target has been achieved - three Neighbourhood Investment Frameworks have been completed.
D&C (DEV)	SE	CP08 SE 1.6a	Number of Constituency/Neighbourhood Employment and Skills Plans agreed with strategic partners	Bigger Is Better		16.00	16.00	DELETED				✔	Target achieved. All 16 Local Employment and Skills Plans are now in place in robust first draft form and have been shared with relevant Ward Committee or Constituency Strategic Partnership meetings for endorsement. A further Constituency Employment and Skills Plan (CESP) is being developed for the Sutton Coldfield constituency, with particular emphasis on the Falcon Lodge area.
D&C (DEV)	SE	NI153	Working age people claiming out of work benefits in the worst performing neighbourhoods	Smaller Is Better		29.20	30.30	29.30	27.80	?		✔	August 2008 is the latest data available. Because of the lag in the release of this data, we are only now beginning to see a slight increase in the worklessness rate, though the economic downturn did not start to impact until the autumn of 2008. Unemployment, which constitutes a significant proportion of this dataset, has risen since August and we expect these figures to continue to rise as more up-to-date data becomes available. Neighbourhood Employment and Skills Plans (NESPs) and Constituency Employment and Skills Plans (CESPs) have been produced and will govern the activities procured using Working Neighbourhoods Fund and some other resources. This will focus the available resources on priority neighbourhoods. Commissioning against the NESP and CESP actions begins in May with a start date for delivery of July.
D&C (DEV)	SE	CPM09 SE 1.4a	Area Investment Prospectus (AIP): Commence consultation with developers to agree an action plan to take forward AIP sites	Bigger Is Better	new in 2009/10			Sep 09					NEW INDICATOR FOR 2009/10
D&C (DEV)	SE	CPM09 SE 1.6a	Working Neighbourhoods Fund: Commence letting of strategically commissioned and locally delivered contracts for the 16 NESPs and CESPs		new in 2009/10			Jul 09					NEW INDICATOR FOR 2009/10
D&C (DEV)	SE	CPM09 SE 1.1a	Support transformational change in key areas outside the city centre: East Bordesley Park/East Birmingham Action Plan Secure funding and commence the Area Action Plan statutory process		new in 2009/10			Jun 09					NEW INDICATOR FOR 2009/10

Lead Directorate	Strategic Outcome	Council Plan Ref No:	Description	Aim	07/08 Result	08/09 Result	08/09 Target	09/10 Target	2010/11 Target (LAA only)	2012/13 Target	SCS 2026 Target	Status	Comments
D&C (DEV)	SE	CPM09 SE 1.1b	Support transformational change in key areas outside the city centre: North Secure Cabinet approval of the Preferred Option for the Aston, Newtown and Lozells Area Action Plan		new in 2009/10			Dec 09					NEW INDICATOR FOR 2009/10
D&C (DEV)	SE	CPM09 SE 1.1c	Local Centres: Completion of public realm enhancement works at Alum Rock Road, Maypole and Northfield		new in 2009/10			Mar 10					NEW INDICATOR FOR 2009/10
D&C (DEV)	SE	CPM09 SE 1.4b	Progress Birmingham Plan Core Strategy : Finalise draft Core Strategy for consideration by Cabinet		new in 2009/10			Jan 10					NEW INDICATOR FOR 2009/10
D&C (DEV)	SE	CPM09 SE 1.4c	Big Cit Plan: Complete final draft of the Big City Plan Prospectus		new in 2009/10			Mar 10					NEW INDICATOR FOR 2009/10
D&C (DEV)	SE	CPM09 SE 1.1d	Big City Plan: Highgate Park - Complete play area		new in 2009/10			Aug 09					NEW INDICATOR FOR 2009/10
D&C (DEV)	SE	CPM09 SE 1.1e	Big City Plan: Digbeth Institute - Complete refurbishment and improvement works		new in 2009/10			Dec 09					NEW INDICATOR FOR 2009/10

Transportation & Street Services Portfolio

Met/Exceeded Target	Target Not Met	Result Not Available	No. of New Measures	No. of Deleted Measures
7	4	0	1	1

Lead Directorate	Strategic Outcome	Council Plan Ref No:	Description	Aim	07/08 Result	08/09 Result	08/09 Target	09/10 Target	2010/11 Target (LAA only)	2012/13 Target	SCS 2026 Target	Status	Comments
D&C (CUL)	SSCG	CPA E8A	Percentage of people expressing satisfaction with household waste collection	Bigger Is Better	85.00	74.00	86.00	tbc	tbc	tbc	tbc	✗	The 2008/09 target for this measure was set based on previous Local Area Assessment surveys. However, the question was altered for the 2008/09 Annual Opinion Survey and therefore the results are not comparable. The directorate is reviewing which question and which survey data should be used in the future.
D&C (CUL)	SSCG	CPA E8B	Percentage of people expressing satisfaction with recycling facilities	Bigger Is Better	61.00	68.00	63.00	tbc	tbc	tbc	tbc	✔	
D&C (CUL)	SSCG	NI191	Residual household waste per household (household = each property shown on the Council Tax valuation list)	Smaller Is Better	831.00	757.52	785.00	737.00	727.00	707.00	632.00	✔	Target met and exceeded. The improved recycling rate has been fundamental to achieving this target.
D&C (CUL)	SSCG	NI192	Percentage of Household waste sent for re-use, recycling and composting (prev KPI 5 06)	Bigger Is Better	26.80	30.59	29.00	32.00	34.00	38.00	40.00	✔	Target met and exceeded. The extension of the service to flats has contributed to meeting this target.
D&C (CUL)	SSCG	NI193	Percentage of municipal waste land filled	Smaller Is Better	16.30	14.30	15.00	14.00	13.50	13.00	13.00	✔	Target met. Birmingham is one of the top performing authorities for this indicator.
D&C (CUL)	SSCG	NI195a	Percentage of relevant land and highways that is assessed as having deposits of litter that falls below an acceptable level.	Smaller Is Better	3.15	2.67	3.70	3.60-3.00	3.50-2.80	tbc	<10	✔	Target met and exceeded. Ward based street cleansing teams have been fundamental to achieving success against a challenging target
D&C (CUL)	SSCG	NI195b	Percentage of relevant land and highways that is assessed as having deposits of detritus that falls below an acceptable level.	Smaller Is Better	8.20	8.50	8.75	8.55-8.00	8.55-7.75	tbc	<11	✔	Target met. Ward based street cleansing teams have been fundamental to achieving success against a challenging target.
D&C (CUL)	SSCG	NI195c	Percentage of relevant land and highways that is assessed as having deposits of graffiti that falls below an acceptable level.	Smaller Is Better	13.69	12.67	11.00	10.00	9.00	7.00	6.00	✗	Target not achieved, primarily due to delays in securing additional funding to support the Anti-Graffiti Strategy and Action Plan. The Strategy and funding are now in place and expected to deliver significant improvements in 2009/10. However, 2008/09 performance still represents a significant improvement on the previous year's out-turn of 18% sites unsatisfactory.
D&C (CUL)	SSCG	NI195d	Percentage of relevant land and highways that is assessed as having deposits of fly-posting that falls below an acceptable level.	Smaller Is Better	0.89	1.00	0.89	DELETED				✗	Internally, this indicator has not met the target by 0.11%, however this is such a small percentage that it is not significant in terms of resident perceptions of fly-posting. This is recognised for external reporting procedures which require the figure to be reported as a whole number only - i.e., the target is 1% and the performance out-turn is 1%. Targets for 2009/10 onwards are internal targets. This indicator will be deleted from the Council Plan in 2009/10.

Lead Directorate	Strategic Outcome	Council Plan Ref No:	Description	Aim	07/08 Result	08/09 Result	08/09 Target	09/10 Target	2010/11 Target (LAA only)	2012/13 Target	SCS 2026 Target	Status	Comments
D&C (DEV)	SE	NI167	Congestion - minimise the impact of increased traffic on journey times: the average journey time per mile on major routes in the authority area, during the morning peak.	Smaller Is Better	3:mins52.518 Secs new 2005/06 Baseline projection. 07/08=4mins: 0.191secs	3mins:51.486 secs	4mins: 1.354 secs	to be confirmed with Govt Office	4 mins: 4:144 secs	Not yet set in Local Transport Plan		✔	The Department for Transport (DfT) recently (Feb.2009) amended the baseline figure for 2005/06 for the West Midlands to 3mins:54secs, following the availability of the new Trafficmaster monitoring datasets. This has had a 'knock on' effect for future projections and the subsequent years' performance target figures have therefore been amended accordingly. The West Midlands actual figure for 2007/08 of 3mins:51.486 is within the limit of the target projections. It is anticipated that the actual figures for 2008/09 will be published by the DfT in early 2010.
D&C (DEV)	SE	PP SE 1.5b	Highways Private Finance Initiative (PFI): Council approval to proceed to Preferred Bidder stage	Bigger Is Better	Achieved on schedule	Currently behind schedule	Achieved on schedule	Sep-09				✘	Both Qualified Bidders submitted refreshed Best and Final Offers in March 2009. These are currently being evaluated. There has been discussion with Bidders to: (i) Resolve Bidder proposals and issues unacceptable to the Authority; (ii) Obtain best value for money, whilst maintaining national highway standards; (iii) Identify bid validity periods and consequences for the procurement process; and (iv) Enable delivery of required funding packages. Given the scale of this project and the requirement to deliver an affordable and value for money solution, the delay in reaching the Preferred Bidder (PB) stage is considered tolerable. The Preferred Bidder decision is now expected in the first quarter 2009/10.
D&C (DEV)	SE	PPSE 1.5bi	Highways Private Finance Initiative (PFI): Council approval to enter into contract with a service provider for Highways Maintenance and Management services		new in 2009/10			Dec 09					NEW INDICATOR FOR 2009/10

Glossary:

Directorate

A&C	Adults & Communities
CX	Chief Executive
CYPF	Children, Young People & Families
D&C (CUL)	Development & Culture (Culture)
D&C (DEV)	Development & Culture (Development)
H&C (CON)	Housing & Constituencies (Constituencies)
H&C (HOU)	Housing & Constituencies (Housing)

Strategic Outcome

AE	Achieving Excellence
BH	Be Healthy
EHQL	Enjoy a High Quality of Life
MC	Make a Contribution
SE	Succeed Economically
SSCG	Stay Safe, Clean & Green

Other

tbc	To be Confirmed
Govt	Government