

Report to:	CABINET
Report of:	CHIEF EXECUTIVE
Date of Decision:	26 th July 2010
SUBJECT:	PERFORMANCE MONITORING 2009/10 AND COUNCIL PLAN MEASURES & TARGETS 2010/11
Key Decision: Yes / No	Relevant Forward Plan Ref:
If not in the Forward Plan: (please "tick" box)	Complied with Rule 15 <input type="checkbox"/> Complied with Rule 16 <input type="checkbox"/>
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:

To:

- Provide a summary of our end of year performance against our Council Plan targets; and
- Propose the council plan measures and targets for 2010/11.

2. Decision(s) recommended:

2.1 Cabinet are asked to:

- Note performance against our targets as set out in the 2008-13 Council Plan (updated in 2009); and
- Approve the attached targets for 2010/11 in line with the Council Business Plan.

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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 (updated February 2009 and 2010) are on track and it shows our targets for 2010/11 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 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 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 best practice 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 2009/10 targets reflect the set of LAA targets, agreed with Government, where the council is a lead partner, targets for the 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).

4.2 Summary of Achievements in 2009/10

2009/10, whilst challenging in some areas, saw some positive achievements for the City Council.

Through the former Comprehensive Area Assessment (CAA) process, the Audit Commission reported, last December, that Birmingham was one of only ten areas in England to get two 'green flags' for outstanding achievements, innovation or good practice. These were for:

- Working in partnership to meet housing need – (end of year results show that we have exceeded our targets for the number of affordable homes completed and the number of homes now meeting the Decent Homes Standard as a result of receiving a service);
- The way we have tackled climate change and reduced carbon dioxide (CO₂) emissions – we have seen a decrease by 1.3 percent since 2005 and are within the best performing group of authorities when compared to other councils in England.

We were also praised by the CAA for our strengths in helping local businesses, people and communities during the economic downturn - retail, in the city is performing well, despite the recession. Marketing Birmingham is to receive a cash boost of £1.5 million to help create up to 9000 jobs by 2015 and funding was secured from the Working Neighbourhoods Fund to help businesses through the recession.

Our Use of Resources assessment, reported in January 2010, confirmed that overall we had been rated at level 2, 'performs adequately'. For two important aspects of the assessment – Use of Natural Resources and Principles and Values of Good Governance - we were rated at 3, 'performs well':

Our streets are safer with more than 8,000 fewer street crimes in Birmingham in 2009 than in 2008 – making us the safest of the other 7 core cities in 2009.

The educational attainment of our pupils continues to rise at GCSE level and our results for the percentage of pupils achieving 5 A-C GCSEs, has been above the national average for three years running. The Department for Children, Schools and Families (now the Department of Education) congratulated us on our work in reducing the number of secondary schools in the 'National Challenge' programme from 33 to 9.

We've received a number of awards for the hard work of our staff including the Local Government Chronicle Award for our BEST programme (Employee Engagement), our Workforce Intelligence planning team were winners of the Public Sector Managers Association Award for Human Resources Efficiency and Business Impact, and our Planning Management service was recognised by Central Government for their excellent Customer Service skills.

4.3 Performance against our 2009/10 Council Plan targets

Appendix A provides a summary of performance against our council plan targets for 2009/10. At March 31st 2009, 72% (54) of the 81 available Council Plan measures have either achieved or exceeded their targets. Significant achievements not already highlighted above, where we have performed particularly well against our targets include:

- Consumers who feel confident when buying goods or services in the city;
- Reducing the percentage of care providers in Birmingham that are rated as poor or adequate by the Care Quality Commission;
- Managing the design and construction process for the new library of Birmingham – work is well on the way to ensure that our citizens have a first class library service in the future;

- Securing government approval for the Highways Private Finance Initiative scheme, worth £2.7billion, to transform our roads and pavements;
- Our workforce measures around employees declaring their disability and women within the top 5% of the workforce;
- Minimising congestion on our roads;
- Private Hire vehicles and drivers that comply fully with licensing conditions;
- Our work towards 'building resilience to violent extremism';
- Reducing residual household waste per household, levels of detritus and graffiti on relevant land and highways and municipal waste land fill;
- Increasing adult participation in sport – the latest Active People survey results show a 2.3% improvement in participation in sport and leisure in Birmingham in 2009/10 compared to the first survey in 2005/06 (a statistically significant improvement, and a 1.4% improvement in the last year alone. Our overall level (19.5%) is still relatively low but the direction of travel is right; and
- Increasing the percentage of businesses using digital channels to access information and council services.

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 actions being taken to get performance back on-track with the aim of achieving the end-of-year target where possible. A number of these areas have been successfully brought back on track by the year end. However, there were a few areas where we were not able to meet our year end target. The detail of these can be found in the attached Appendix A.

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

4.4 2010/11 Council Plan Measures and Targets

Appendix C provides our proposed council plan measures for 2010/11. These have been developed in consultation with Cabinet Members and the full set consists of 81 measures. These will provide the focus for quarterly integrated financial and performance monitoring reports to Cabinet during 2010/11. 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 users, the main body and appendices have been produced in Excel, enabling electronic versions to be sorted by users in a way that best suits e.g., via priority, Cabinet portfolio, or directorate order, or in a mix of these.

5. Evaluation of alternative option(s):

- 5.1 This report provides progress against our strategic outcomes and 2009/10 Council Plan measures, as set out in the Council Plan 2008-2013 (updated in 2009).

6. Reasons for Decision(s):

To advise Members of:

- 6.1 Progress against outcomes, including any actions taken or planned to bring performance on track;
- 6.2 The targets proposed for 2010/11, set to help us achieve the longer-term vision and outcomes set-out in our Council Business Plan.

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 (updated February 2009 and 2010)
The Council Plan Measures 2009-2013
Quarterly Performance Monitoring – April to June 2009
Quarterly Performance Monitoring – April to September 2009
Quarterly Performance Monitoring – April to December 2009

List of Appendices accompanying this Report (if any):

1. **Appendix A** – Council Plan Measures – End of Year Performance
2. **Appendices B & C** – 2010/11 Council Plan Measures and Targets

BIRMINGHAM CITY COUNCIL
2009/10 END OF YEAR PERFORMANCE
(1st April 2009 to 31st March 2010)

Updated as at 18 August 2010

KEY: ✓ Target achieved * Target not achieved - Not available

Key Outcome	Lead Directorate	Portfolio	Council Plan Ref No:	Description	Aim	2009/10 Result	2009/10 Target	How did we do?	What our directorates say about performance.
SE	CE	PPC	CP08 SE 1.4c	Percentage of consumers who feel confident when buying goods or services in the City	Bigger is Better	93.40%	93.00%	✓	Target achieved.
SE	HOU (hou)	H	CP08 SE 1.7a	Affordable homes: completions as a percentage of target in the National Affordable Homes Programme	Bigger is Better	144.52%	100.00%	✓	Target achieved.
SE	DEV	R	CPM08 SE 1.1a	Support transformational change in key areas outside the city centre - Adopt Planning Guidance for Selly Oak Hospital	Bigger is Better	Achieved on schedule	Achieved on schedule	✓	Target achieved. Planning Guidance has been produced and is now awaiting signature by the Cabinet Member. The Selly Oak Hospital site is a key development site in south Birmingham. Planning Committee considered the site in November 2009 and agreed that a number of character buildings and structures on the site should be locally listed. The owner of the land to which the Planning Guidance relates is Selly Oak Hospital Trust. Initially it was the Trust's intention to place the site on the market in late 2009/early 2010. However, prevailing economic conditions have prompted them to reconsider the timing of this action.
SE	DEV	R	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	Bigger is Better	Achieved on schedule	Achieved on schedule	✓	Target achieved to timetable. Cabinet Member agreement to the funding package and project plan was granted at the Cabinet Member meeting on July 2 2009. The scoping report is complete and has been issued to statutory consultees and other appropriate partners. This marks the formal commencement of the Area Action Plan process. Work is now underway for the Sustainability Appraisal and Financial Viability.
SE	DEV	R	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	Bigger is Better	Achieved on schedule	Dec-09	✓	Target achieved. Cabinet Member approval was gained for the Preferred Option. The statutory consultation was completed in December 2009, and an analysis of responses commenced in January 2010. This is now being included in the Submission Document to go to Cabinet in September, in advance of full Council approval for submission to the Secretary of State.
SE	DEV	R	CPM09 SE 1.1c	Local centres: completion of public realm enhancement works at Alum Rock Road, Maypole and Northfield	Bigger is Better	Achieved on schedule	Mar-10	✓	Target achieved. The new Alum Rock Road car park was completed and opened early in 2010. In Northfield the public realm enhancements are substantially complete, with only minor finishing work required. Pavements have been renewed, and new street furniture and street lighting installed. The new Maypole Centre with its public realm works were officially launched in February.
SE	DEV	R	CPM09 SE 1.1d	Big City Plan: Highgate Park - Complete play area	Bigger is Better	Achieved ahead of schedule	Aug-09	✓	Target achieved. Completed ahead of schedule. Play area completed and in use by the end of July 2009.
SE	DEV	R	CPM09 SE 1.1e	Big City Plan: Digbeth Institute - Complete refurbishment and improvement works	Bigger is Better	Achieved on schedule	Dec-09	✓	Achieved on schedule. - Scheduled works were completed at end of December 2009; - The building was completed and handed over on 15 March 2010; - The official opening is planned for September 2010 to coincide with "Freshers' Week"; - Lease negotiations with a private sector partner is ongoing through Birmingham Property Services.
SE	DEV	LC	CPM09 SE 1.2a	Extension of runway at Birmingham International Airport by 2012: Solihull MBC to give planning approval	Bigger is Better	Achieved ahead of schedule	Aug-09	✓	Target achieved. Outline planning approval was granted ahead of schedule. Final planning approval was granted by Solihull in November 2009. Cabinet considered a report on funding options in March 2010, however, the opening date of the runway extension has slipped to around 2014.

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2009/10 END OF YEAR PERFORMANCE
(1st April 2009 to 31st March 2010)

KEY: ✓ Target achieved * Target not achieved - Not available

Key Outcome	Lead Directorate	Portfolio	Council Plan Ref No:	Description	Aim	2009/10 Result	2009/10 Target	How did we do?	What our directorates say about performance.
SE	DEV	R	CPM09 SE 1.4a	Area Investment Prospectus (AIP): commence consultation with developers to agree an action plan to take forward to AIP sites	Bigger is Better	Achieved on schedule	Sep-09	✓	Target achieved. Consultation and action planning is undertaken on a site by site basis to bring forward the AIP sites. Some notable successes include planning permission being granted (subject to approval by the Secretary of State) for a new food store on the former Astra Training site, with potential for the creation of over 200 new jobs. In addition a planning application has been received for a development, including a new hotel, on the former HP Sauce factory site. This also has potential for the creation of over 200 new jobs. Planning applications have now been submitted for an additional 5 sites, with planning permission now granted on 2 other sites in Washwood Heath (health centre) and a food store in Edgbaston Mill.
SE	DEV	R	CPM09 SE 1.4b	Progress Birmingham Plan Core Strategy: Finalise draft Core Strategy for consideration by Cabinet.	Bigger is Better	Achieved ahead of schedule	Jan-10	✓	Target achieved. The first working draft met the target date in December 2009. Work on the Core Strategy is ongoing and we continue to put the evidence base in place and will be building incorporating elements of the 'Big City Plan' as part of the City Centre component of the Core Strategy.
SE	DEV	R	CPM09 SE 1.4c	Big City Plan: Complete final draft of the Big City Plan Prospectus	Bigger is Better	Achieved on schedule	Mar-10	✓	Target achieved. The project has been completed with a draft prospectus produced, however this was not taken forward to full publication due to a change in priorities guided by the new Director for Regeneration, and the decision to take the Big City Plan forward (incorporating the outputs from the Prospectus) as a single document in the form of a strategic master plan.
SE	DEV	R	CPM09 SE 1.6a	Working Neighbourhood Fund: commence letting of strategically commissioned and locally delivered contracts for the 16 Neighbourhood/Constituency Employment and skills plans (NESP and CESP)	Bigger is Better	Achieved on schedule	Jul-09	✓	Target achieved. £26 million Working Neighbourhoods Fund has been allocated to commission employment support interventions to respond to priority activities identified in Neighbourhood/Constituency Employment & Skills plans for each area up until March 2011. In this respect, 40 contracts have been awarded, finalised and signed, with the final contract in Hodge Hill re-tendered and awarded by Cabinet Committee (Procurement) in January 2010. Contract delivery is now well underway and engagement and employment progression outcomes are being delivered. Expenditure of £10.2 million against a revised business plan target of £9.9 million has been achieved along with employment support to 5,299 residents in target neighbourhoods and 271 businesses. The local employment and skills plans themselves are being refreshed in the light of changes in the economic climate, a changed pattern of geographical need around priority Super Output Areas and continuing negotiations around Multi Area Agreement targets at a city and sub-regional level. It is currently anticipated that refreshed local plans will be developed for consultation by April 2010.
SE	DEV	DL	LAA L09	Tonnes of carbon dioxide saved	Bigger is Better	Exp. July 2010	120,000	-	Further analysis and auditing of the results is required which has delayed the publication of the final end of year result. A short term graduate post from Sustainability West Midlands (SWM) supported by the Working Neighbourhood Fund (WNF) is in place to ensure reporting on the 2009/10 target of 120,000 tonnes will be achieved by 31st July 2010. A new post of Carbon Management Officer has been grade assessed and recruitment to the post is expected in the Autumn of 2010.
SE	CYP&F	CYP&F	NI075	Achievement of 5 or more A*-C grades at GCSE or equivalent including English and Maths	Bigger is Better	47.70%	49.20%	✘	The Local Authority target is based on an aggregation of the ambitious targets set by schools. Although this target was not met, further improvements have been made. Birmingham's results are above the average for similar local authorities and the gap with the national average has closed to 3 percentage points.
SE	CYP&F	CYP&F	NI117	Percentage of 16 to 18 year olds who are not in education, employment or training (NEET)	Smaller is Better	7.70%	7.30%	✘	The final 'Not in Education Employment or Training (NEET)' figure achieved was 7.7% and has been ratified by the Department for Children, Schools & Families (now the Department of Education) (an average over November 2009/December 2009/January 2010). Despite the current economic climate and its impact on young people this represents an improvement on last year's final figure of 8.1% and the earlier predicted figure of 8%.

BIRMINGHAM CITY COUNCIL
2009/10 END OF YEAR PERFORMANCE
(1st April 2009 to 31st March 2010)

KEY: ✓ Target achieved * Target not achieved - Not available

Key Outcome	Lead Directorate	Portfolio	Council Plan Ref No:	Description	Aim	2009/10 Result	2009/10 Target	How did we do?	What our directorates say about performance.
SE	DEV	R	NI153	Working age people claiming out of work benefits in the worst performing neighbourhoods	Smaller is Better	31.20%	29.30%	✘	<p>This indicator is measured as an average of the 4 quarters to May each year (Aug/Nov/Feb/May). The latest data available is as at August 2009. Since then the number of Job Seekers Allowance Claimants has risen, and we expect the 2nd quarter position to deteriorate further. We have negotiated a revised target for the final year of the Local Area Agreement (LAA) which measures the performance of our worst performing Super Output Areas (SOAs), against the performance of the worst performing SOAs across the region. The worklessness rate has risen quarter on quarter throughout the period. The number of Job Seekers Allowance claimants, (around 40% of the workless claimants), have risen since May 2009, - we expect the worklessness rate to continue to rise.</p> <p>Growth and Regeneration Corporate Management Team agreed on 7 January 2010 to set up a sub-group focussing on employment and skills, including worklessness, to ensure a focussed, corporate approach to deliver on this key City Council priority. This is chaired by the Assistant Director for Employment, with membership from other directorates at senior officer level. The group met for the first time on 26 January 2010.</p> <p>Growth and Regeneration CMT have agreed the overall framework for the Strategy including the 8 thematic areas to be addressed and officers are progressing the development of the Birmingham City Council Employment and Skills Strategy & Action Plan for submission to Cabinet in July. A corporate framework for jobs and skills will be submitted for Cabinet approval by 30th September 2010.</p>
SE	DEV	PC	NI157a	Processing of major applications within 13 weeks	Bigger is Better	72.00%	72.00%	✓	Target achieved. There was an expected reduction in performance due to the new computer system. However, the downturn was managed, with the result that the target was achieved.
SE	DEV	T&SS	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	3.48	4.04	✓	Annual result achieved in excess of target. The latest update in February 2010 from the Department for Transport (Dft) shows that the figure for the West Midlands is well within the Congestion target set for 2008/09. (Please note the target figure for this measure is for financial year 2008/09 to allow for the 12 month data lag of the actual result).
SE	ENV & CUL	T&SS	PP SE 1.5b	Highways Private Finance Initiative (PFI): Council approval to proceed to Preferred Bidder stage	Bigger is Better	Achieved ahead of schedule	Sep-09	✓	Target achieved. Following the appointment of Amey as the Preferred Bidder, the Authority is working with Amey to progress the contract documentation to Financial Close. Financial Close is expected in May 2010. In March 2010 the project received approval of its Final Business Case from the DfT and a promissory note for the required PFI Credits. In November 2009, the Cabinet Committee (Highway Maintenance and Management PFI) gave conditional approval to enter into contract with the Preferred Bidder. This approval remains subject to the project remaining affordable and within the parameters of the Committee's decision.
SE	ENV & CUL	T&SS	PP SE 1.5bi	Highways Private Finance Initiative (PFI): council approval to enter into a contract with a service provider for highways maintenance and management services	Bigger is Better	Achieved ahead of schedule	Dec-09	✓	Target achieved. Following the appointment of Amey as the Preferred Bidder, the Authority is working with Amey to progress the contract documentation to Financial Close. Financial Close is expected in May 2010. In March 2010 the project received approval of its Final Business Case from the DfT and a promissory note for the required PFI Credits. In November 2009, the Cabinet Committee (Highway Maintenance and Management PFI) gave conditional approval to enter into contract with the Preferred Bidder. This approval remains subject to the project remaining affordable and within the parameters of the Committee's decision.
SSCG	CE	LC	CP08 SSCG 2.5a	Percentage of Hackney Carriage vehicles and drivers that comply fully with licensing conditions	Bigger is Better	91.60%	91.00%	✓	Target achieved. The excellent result has been achieved through a proactive approach being taken by the Licensing section to drive up compliance amongst drivers.
SSCG	CE	LC	CP08 SSCG 2.5b	Percentage of Private Hire vehicles and drivers that comply fully with licensing conditions	Bigger is Better	71.30%	65.20%	✓	Target achieved. The excellent result has been achieved through a proactive approach being taken by the Licensing section to drive up compliance amongst drivers.

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Key Outcome	Lead Directorate	Portfolio	Council Plan Ref No:	Description	Aim	2009/10 Result	2009/10 Target	How did we do?	What our directorates say about performance.
SSCG	A&C	A&C	CP09 SSCG 2.6a	Compliance with targets for completion of safeguarding referrals for adults aged 18+ - percentage completed within 24 hours	Bigger is Better	91.00%	95.00%	✗	<p>Due to the implementation of new recording systems around Safeguarding, the targets for 2009-10 were to be achieved, in month, by the end of the year - rather than being the end of year total results. Although teams did not meet the referrals target of 95%, the final March figure of 91% was a significant improvement on 56% at the start of the year.</p> <p>Audit work undertaken by the Safeguarding Adults Team mirrored earlier findings by Care Quality Commission (CQC) Inspectors that the majority of the Key Performance Indicator (KPI) performance issues were the result of recording by the teams rather than poor practice. Managers within the different service areas have been required to produce action plans to address and correct these issues, additionally the Older Adults Service Improvement Group has clarified and refined recording processes. Work has also been undertaken to improve the understanding of the different CareFirst Safeguarding elements, to better match practice and recording - particularly around Case Conferences.</p> <p>File Audits are now undertaken by both the Safeguarding Adults Team and the area teams, to ensure action plans are embedded in practice. Bi-monthly performance updates are continuing to monitor the teams progress and all service areas have committed to improving and maintaining performance - to be monitored through monthly performance boards, Senior Management and Directorate Management Team meetings.</p>
SSCG	A&C	A&C	CP09 SSCG 2.6b	Compliance with targets for completion of safeguarding assessments for adults aged 18+ - percentage completed within 28 days of referral	Bigger is Better	82.70%	80.00%	✓	See 2.6a above
SSCG	A&C	A&C	CP09 SSCG 2.6c	Compliance with targets for completion of safeguarding case conferences for adults aged 18+ - percentage completed within 38 days of referral	Bigger is Better	61.80%	80.00%	✗	See 2.6a above
SSCG	ENV & CUL	T&SS	CP10 SSCG 2.8a	Percentage of people expressing satisfaction with the weekly collection of household waste	Bigger is Better	77.70%	Establish baseline	✓	Target achieved. The wording of this measure going forward into 2009/10 was reviewed as it was not aligned between the wording in the Council Plan and the various surveys used. This is the baseline figure to use for future targets.
SSCG	ENV & CUL	T&SS	CP10 SSCG 2.8b	Percentage of people expressing satisfaction with fortnightly collection of recyclables	Bigger is Better	73.10%	76.20%	✗	Target was not achieved even though the number of recycling related complaints fell by 33% in 2009/10 compared with 2008/09. This measure was changed in October 2009 to reflect the wording in the Annual Opinion Survey. The previous year's outturn was 74% so this year's result shows no statistically significant change in performance. Strategies to improve service performance and this satisfaction rating include the move to ward based recycling collections which is planned to be implemented by October 2010.
SSCG	CE	E&HR	NI035	Building resilience to violent extremism	Bigger is Better	3.5	3.00	✓	Target achieved. Information sharing protocols have now been set up for the Channel Project in order to vet those that will receive Prevent funding via the Area Based Grant. Birmingham has been asked to 'showcase' it's work around Prevent at several national, regional and international events over the past 12 months (representatives from Birmingham attended a conference in Amsterdam to share good practice across Europe, Government Office West Midlands presentations around Birmingham's narrative and NI35). Birmingham now has in place a plan for evaluating it's three year delivery plan and has held a workshop with all projects in order to ensure that they evaluate their work effectively.

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2009/10 END OF YEAR PERFORMANCE
(1st April 2009 to 31st March 2010)

KEY: ✓ Target achieved * Target not achieved - Not available

Key Outcome	Lead Directorate	Portfolio	Council Plan Ref No:	Description	Aim	2009/10 Result	2009/10 Target	How did we do?	What our directorates say about performance.
SSCG	CYP&F	CYP&F	NI045	Young offenders engagement in suitable education, employment or training	Bigger is Better	80.41%	80.40%	✓	<p>Differences remain between those young people of statutory school age and those over statutory school age. There is ongoing work to provide better linkages with the 'Not in Education Employment or Training (NEET) and in securing education, training or employment opportunities, despite the economic down turn. Additional data cleansing is taking place on programmes which have been closed on system retrospectively, to ensure accuracy of data. It is unclear at this stage whether this will adversely affect the performance of 2009-10.</p> <p>The introduction of work experience placements with employers and short innovative S.M.A.R.T (Specific, Measurable, Achievable, Realistic and Timely) training courses purchased by the Youth Offending Service through Working Neighbourhood Funds money may help to motivate and improve employability of this cohort. Impact Mentors have been recruited via Working Neighbourhood Funding and engagement has improved through better targeting and referral, and removal of barriers.</p> <p>The current economic climate is likely to continue to put pressure on employment opportunities and there is concern around the disillusionment this will create for those people who don't see further education or training as an option.</p> <p>Performance year to date is 80.41%. Additional data checking has identified incorrect recording on Raise which resulted in performance being reported as higher than actual in the first three months. Action has been taken to address this and data will be re-submitted to the Youth Justice Board. The figures presented reflect these corrections.</p>
SSCG	CYP&F	CYP&F	NI062	Stability of placements of looked after children: number of placements	Smaller is Better	Exp. Sep 2010	13.00%	-	<p>Strategies are in place to enhance the range of cost effective local placement options to support care plans.</p> <p>Data for this indicator will be submitted to the Department for Education (DfE) on 30th of June 2010. The period between 31st March and 30th June is where data is collated, validated and is subject to change.</p> <p>Currently data is not available to report to 31st March 2010. An indicative result of 15.40 represents the percentage up to 28th February 2010. The indicative result of 15.40, provided 2 months before completion of the statutory return, and extracted from the case recording system (as at 1st April 2010) populated by Social work staff suggests the target may not be achieved.</p> <p>Final confirmed figures will be released by DfE in September 2010.</p>
SSCG	DEV	DL	NI185	CO2 reduction from Local Authority operations	Bigger is Better	Exp. Jul 2010	27.50%	-	<p>Further analysis and auditing of the results is required before a final result is published in July 2010 and when we expect to achieve our target. The Government issued final guidance on the Carbon Reduction Commitment (CRC) scheme. This has meant a further delay to the Carbon Management Plan as more detailed consideration now needs to be given to the implications of the CRC on the Plan and the Council's response. This will be considered by the Effectively Managed Corporate Business management team in June 2010.</p>
SSCG	ENV & CUL	T&SS	NI191	Residual household waste per household (household = each property shown on the Council Tax valuation list)	Smaller is Better	703.61	737	✓	<p>Target achieved and exceeded.</p> <p>Various interventions have taken place to ensure the division met this target including increased roll out of recycling to flats, the new bulky waste charging policy and the new requirement that citizens show their proof of residency when visiting Household Recycling Centres.</p>
SSCG	ENV & CUL	T&SS	NI192	Percentage of household waste sent for reuse, recycling and composting	Bigger is Better	31.97%	32.00%	✓	<p>Target achieved.</p> <p>Birmingham City Council have experienced a drop of 8.09% in paper recycling rates due to the economic climate, and large falls in newspaper circulation. Due to the extreme weather the amount of recycling collected in January was 20.98% lower than last year. There was also a reduction of 29.17% in March's green collections due to the late start in the growing season. However we are still showing an overall improvement on last year's 30.59% performance. This shows we are performing better than some authorities which are actually seeing a drop in their recycling rates due to the challenging economic conditions.</p>
SSCG	ENV & CUL	T&SS	NI193	Percentage of municipal waste land filled	Smaller is Better	12.25%	14.00%	✓	<p>Target achieved and exceeded. We have continued to closely monitor performance at the Energy from Waste plant and escalated issues as necessary. The Council continues to be one of the best performing authorities for this indicator.</p>
SSCG	ENV & CUL	T&SS	NI195a	Percentage of relevant land and highways that is assessed as having deposits of litter that falls below an acceptable level.	Smaller is Better	1.61%	3.60%	✓	<p>Target achieved and exceeded.</p> <p>Geographical ward based team working is now showing increasing improvements in street cleanliness for litter.</p>

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KEY: ✓ Target achieved * Target not achieved - Not available

Key Outcome	Lead Directorate	Portfolio	Council Plan Ref No:	Description	Aim	2009/10 Result	2009/10 Target	How did we do?	What our directorates say about performance.
SSCG	ENV & CUL	T&SS	NI195b	Percentage of relevant land and highways that is assessed as having deposits of detritus that falls below an acceptable level.	Smaller is Better	8.61%	8.65%	✓	Target achieved and exceeded. Geographical ward based team working is now showing increasing improvements in street cleanliness for detritus. Extra services hit squads have also been deployed during the year throughout the city to deep cleanse hard to reach areas such as terraced housing streets where parking causes cleansing problems.
SSCG	ENV & CUL	T&SS	NI195c	Percentage of relevant land and highways that is assessed as having deposits of graffiti that falls below an acceptable level.	Smaller is Better	8.78%	10%	✓	Target achieved and exceeded. In March 2009 Cabinet approved the City's Anti-graffiti funding of £650,000 to support more enforcement, more prevention and more cleansing. This work has been project managed by Regulatory Services with the cleansing work being done by the newly recruited extra graffiti cleansing crews.
BH	CYP&F	CYP&F	CH03	Percentage of primary, secondary and special schools achieving the national healthy schools status	Bigger is Better	83.00%	87.00%	✗	Although the ambitious target of 87 has not been reached there continues to be incremental improvement in the percentage of schools achieving the status. Additional support has been provided to schools in the form of targeted intensive support and additional consultant time. Healthy School Status is now reported in the schools admissions books. Links with governing bodies and school improvement partners have been enhanced ensuring schools receive consistent messages relating to the need to achieve National Healthy Schools Status.
BH	CYP&F	CYP&F	NI057	Children and young people's participation in high-quality physical education and sport	Bigger is Better	78.00%	90.00%	✗	Result of 78.00 is based on 2008/09 academic year. The target was not met primarily due to the: 1) change in the national indicator in June 2009 from collecting information on two hours in and out of the curriculum to monitoring participation of 5-16 year olds in at least two hours a week of high quality physical education (PE) and sport at school during curriculum time only. 2) target of 90.00% (for 2009/10 financial year) was based on the previous definition. At the time there was no indication of a new target and collection requirements from Department for Children, Schools and Families. A new target has been set for 2010/11 financial year at 82% based on the new requirements from Department of Children Schools and Families. Each partnership has set their own target and has developed action plans to ensure this is met. Greater advocacy work is being done and at present tracking shows we are on target.
BH	ENV & CUL	LS&C	NI008	Adult participation in sport and active recreation	Bigger is Better	18.10%	19.20%	✓	The results from the latest Active People Survey were released in December 2009. The survey has a confidence interval of plus or minus 1.5% and this establishes the target range for this measure as between 17.7% and 20.7%. Our latest result of 18.1% while not statistically different from the last survey, does show a slight increase which does indicate a slight improvement. The Be Active scheme is now established city wide, this contributes significantly to this indicator and provides free swimming at all times and fitness gym, exercise to music classes, jogging and walking groups during off-peak hours for all Birmingham residents. Local offers targeting segmented groups within the priority wards and constituencies are being introduced. To contribute to achieving the 3 year target for this indicator by March 2011 the service needs to have 23,000 new Leisure Card holders participating in regular exercise 3x30mins per week. Since the city wide launch of Be Active in September 2009 46,000 'new' customers have signed up to the scheme, in addition to the existing 56,000 people who were already on the scheme. Birmingham University are about to commence a programme of evaluation of customer behaviour including frequency of use (i.e. 3x30m), health improvements and motivational factors. The service is ahead of target in terms of 'new customers' and we are awaiting the outcome of the evaluation to identify how many people are participating on a regular basis as per target.
BH	CYP&F	CYP&F	NI056i	Percentage of children in Year 6 who are obese, as shown by the National Child Measurement Programme (NCMP)	Smaller is Better	Exp. Nov 2010	21.80%	-	Performance data against this indicator is gathered from the Department of Health and is not yet available. 2009/10 data will not be available until November 2010 at the earliest.
BH	CYP&F	CYP&F	NI112	Under 18 conception rate per 1,000 15-17 year olds (percentage reduction against 1998 baseline)	Bigger is Better	-14.10%	-18.18%	✗	The 2008-2009 actual rate is 50.1 which relates to 1,028 actual conceptions. Teenage Pregnancy data is always 18 months behind.

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BH	A&C	A&C	NI130	Social Care clients receiving Self Directed Support (Direct Payments and Individual Budgets)	Bigger is Better	23.40%	27.30%	✗	The indicator ended the year 4% below the target and this is due to the fact that individual budgets were not rolled out for reviews of service users in 2009/10 (the original targets were based upon this happening from the outset). In addition to this the number of Adults receiving community based services and Carers receiving breaks and or other carer specific breaks increased by 12% from 2008/09. The backlog of one off grants paid to carers were added in so the end of year figure is as up to date as possible. 2009-10 outturn showed an increase over the previous year and continues to compare very well nationally.
BH	A&C	A&C	NI131	Delayed transfers of care - per 100,000 pop aged 18+	Smaller is Better	19.14	12.70	✗	The number of delayed transfers of care (DoTC) is slowly reducing. There is a need to speed up the rate at which it is reducing to move away from the RED flag position. The average of the weekly snapshots in quarter 3 shows that Adults & Communities were responsible for 87 delays per week (52 in acute hospitals and 35 in non-acute) and the NHS were responsible for 43 delays per week (18 in acute hospitals and 25 in non-acute). This highlights how DoTC is a multi-agency problem. The following developments will assist in achieving better performance: <ul style="list-style-type: none"> • The Health and Well Being Partnership (HWBP) executive has agreed a priority action plan which will be communicated to stakeholders in health and social care for implementation. • The physical disability (PD) protocol is now fully operational as a pilot in the BEN (Birmingham East/North) area and has a timetable for roll out across the city and partners, for delivery of the reimbursement grant funded project. This project delivers a care pathway and agreed exit strategy from beds, to address PD Delays. • A new Housing project with 3 Housing support workers targeting delayed transfers in hospital due to lack of Housing has been rolled out in line with the agreed protocol. The service will be reviewed in March. Early signs are that delayed transfers due to Housing are reducing. • It has been agreed that four key performance indicators will be added to the Hospital contract, for tackling issues around hospital processes which add to delays for example: <ul style="list-style-type: none"> - Transport will be available and booked 24 hours prior to discharge - Discharge letters around medication will be available within 4 hours for discharge - A high level group including social care, commissioners and BSMHT (Birmingham Solihull Mental Health Trust), will be formed to take forward issues around the delayed transfers of Mental Health patients - Commissioners are working towards a joint funding agreement.
EHQL	CE	PPC	CP08 EHQL 4.1ai	Percentage delivery of the planned Food inspections of trade premises	Bigger is Better	100.00%	100.00%	✓	Target achieved. This result has been achieved through a carefully planned and tightly monitored programme of inspections.
EHQL	CE	PPC	CP08 EHQL 4.1aii	Percentage delivery of the planned Health & Safety inspections of trade premises	Bigger is Better	100.00%	100.00%	✓	Target achieved. This result has been achieved through a carefully planned and tightly monitored programme of inspections.
EHQL	CE	PPC	CP08 EHQL 4.1aiii	Percentage delivery of the planned Environmental Protection inspections of trade premises	Bigger is Better	100.00%	100.00%	✓	Target achieved. This result has been achieved through a carefully planned and tightly monitored programme of inspections.
EHQL	HOU (hou)	H	CP08 EHQL 4.2a	The percentage of Right to Repair jobs completed on time for Council tenants	Bigger is Better	98.30%	98.00%	✓	Target achieved.
EHQL	HOU (hou)	H	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	4339.00	4200.00	✓	Target achieved and exceeded.

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EHQL	A&C	A&C	CP08 EHQL 4.5a	Percentage of care providers in Birmingham rated as poor or adequate by Care Quality Commission (formerly CSCI)	Smaller is Better	29.30%	36.00%	✓	These figures show the Care Quality Commission (CQC) ratings for all care homes (including care homes with Nursing) within Birmingham. There has been a significant improvement in the Directorate's performance through the year, from 40% in March 2009 to 29% in March 2010 - considerably below the target of 36%. Measures in place to monitor and improve performance include: <ul style="list-style-type: none"> • A monitoring group meeting monthly to discuss and action issues of quality and capacity of Nursing Homes (the group consists of both BCC and PCT staff) • The Contracts Team monitors provider quality and takes action on those homes where the quality is flagged as poor (either by CQC reports or other avenues of reporting). Actions may involve suspension, decommissioning or action plans • There is a self-monitoring system in place at Nursing Homes, where quarterly reports are submitted by all homes on a variety of criteria. Quarterly monitoring reports are then produced, and taken to the monitoring group.
EHQL	DEV	L	CPM09 EHQL 4.4a	Manage the design and construction process for the new library of Birmingham: Submission of planning Application	Bigger is Better	Achieved ahead of schedule	Aug-09	✓	Achieved on schedule; planning application registered 19 August 2009 Planning application approved 26 November 2009.
EHQL	DEV	L	CPM09 EHQL 4.4b	Manage the construction process for the new Library of Birmingham: Start work on site	Bigger is Better	Achieved ahead of schedule	Feb-10	✓	Achieved ahead of schedule. Work is progressing well on site: by the end of March 2010 the first phase piling had been completed, the drainage attenuation tank was installed and sewer outfalls connected. The Centenary Square basement area has been excavated and separation of the Repertory Theatre (REP) from the REP Extension has been completed to allow for the completion of the demolition.
EHQL	HOU (hou)	H	KPI 6.6	The percentage of Council homes meeting the Decent Homes Standard	Bigger is Better	95.61%	95.00%	✓	Target achieved.
EHQL	A&C	A&C	NI135	Carers receiving needs assessment or review and a specific carer's service, or advice & information	Bigger is Better	41.80%	44.10%	✗	This indicator measures the numbers of Carers Services or Advice and Information against the total number of clients receiving a community service. Monthly and mid-year estimates indicating that this indicator was on track to meet the target were based upon the community services reported at the end of last year (as comprehensive service lists can only be calculated annually). Although the final outturn of 41.8% is a little below the target of 44%, this is due to an increase in the number of clients receiving a community service rather than a decrease in the services provided to carers. The total number of carers receiving either a service or advice and information increased slightly this year from 9,880 to 9,947 while the total number of clients receiving a community service increased from 21,281 to 23,780. Had the number of clients receiving a service remained the same, the end of year figure would have been above target with 46.7%.
EHQL	DEV	DL	NI186	Per capita reduction in carbon dioxide emissions in the local authority area - percentage reduction on the 2005 baseline	Bigger is Better	4.4	3.30	✓	Target exceeded. Emissions data for 2007 was published in September 2009, and showed a reduction in CO2 emissions per capita to 6.5 tonnes compared to 6.8 tonnes in 2005. A reduction of 4.4% against the target of 3.3%.
MC	CE	DL	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	Not available	90.00%	-	A result is not available because the survey question applicable to this indicator, was discontinued. The measurement of the City Council's partnership working has developed into a wider qualitative interview, which will yield a richer understanding of areas of strength and areas for further development.
AE	CE	L	BV003	Percentage of people satisfied with Birmingham City Council services	Bigger is Better	72.00%	69.00%	✓	Our regular monthly independent survey of resident satisfaction shows steady improvement in the perception that the City Council is efficient and well run. The 12 month rolling average increased by 2% during the year so that 72% (excluding "don't know" responses) agreed "a great deal" or "to some extent" that "Birmingham City Council is efficient and well run. Recent national independent analysis of the 2008 national Place Survey by Ipsos-MORI has concluded that Birmingham is a "star performer" (in the top10% of councils in terms of resident satisfaction after adjusting for the characteristics of the local population

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AE	CE	L	BV009	Council Tax collection rate	Bigger is Better	94.81%	95.70%	✗	Year end collection for Council Tax shows a very slight improvement from 2008/9. Despite this, the target has not been achieved. This is due to a number of factors, including impact of the recession upon citizens making payments and the overall performance needs to be kept in context with other core cities who are also experiencing difficulties in this area. In addition to collecting 94.81% of the in year Council Tax, we have also reduced the outstanding arrears by a total of £11 million.
AE	CE	E&HR	BV011a.02	Percentage of top 5% earners who are women	Bigger is Better	46.10%	45.50%	✓	Exceeds target.
AE	CE	E&HR	BV011b.02	Percentage of black and minority ethnic staff who are in the top 5% of earners	Bigger is Better	15.30%	18.00%	✗	No clearly identifiable managerial actions are in place to increase black and minority ethnic staff into the top 5% of earners. Promotions into the top 5% of earners being based on performance and merit alone, with the whole of the BCC workforce being treated equally and fairly.
AE	CE	E&HR	BV012	Sickness absence rate - days per annum, per full time equivalent employee (fte)	Smaller is Better	11.17 (per fte)	9.25 (per fte)	✗	Despite the better than target level achieved in months April, August and September, the overall sickness absence level for the year has not been achieved. This is reflected most in the steep rise in absence in October. This month saw rises in most categories of sickness, particularly coughs, colds and influenza, that significantly drove up the final annual figure. Since this peak, the monthly rates have fallen as in previous years, but have not dropped sufficiently to achieve target. The majority of Directorates have not achieved target, with the Chief Executive and CYPF (Schools) Directorates proving the exception. The swine flu outbreak will undoubtedly have had an impact on short term absence rate against target this year. An increase in short term absence may be caused by employee's attributing symptoms to swine flu. The revised Managing Absence procedure aims to enable managers to proactively reduce short term absence with the introduction of monitoring the length of short term absences as well as periods which should support improvement against target. In addition to the roll out of the revised procedure, the Sickness Priority review has been completed and recommendations accepted by Cabinet Members at the Executive Management Team meeting on 5th July. This aims to reduce sickness absence through increased corporate ownership and a joined up approach to managing attendance and wellbeing.
AE	CE	E&HR	BV016a	Percentage of employees who are disabled	Bigger is Better	2.18%	2.10%	✓	Exceeds Target
AE	HOU (hou)	H	CP08 AE 6.1a	The percentage of rent collected from council tenants as a proportion of rent due	Bigger is Better	99.69%	101.00%	✗	Although, the 101% target has not been achieved this year, collection performance over the year given the economic climate improved by 0.57% as at the end of the payment holidays and 0.31% at year end. With evictions reducing by the over 40% and the monies transfer to former tenancy arrears as a result of recovery action reducing by over 40% also this represents a significant improvement in real terms for this measure.
AE	CE	DL	CP08 AE 6.1b	Percentage of Business transformation milestones achieved.	Bigger is Better	77.00%	85.00%	✗	Target not met. Overall, 77% (124 out of 161) milestones have been met at year end. Adults milestones have been rescheduled for end of May 2010. Milestones not achieved for Children, Young People and Families, Excellence in Information Management and Excellence in People Management have been rescheduled for the end of June 2010. Working for the Future - Council Administrative Buildings achieved 80% (36 out of 45) milestones. Those milestones not achieved were because elements of the programme (Cross-Portfolio) and Excellence in Facilities Management is now being considered as part of another initiative instigated through the Executive Management Team.
AE	CE	E&HR	CP09 AE 6.4a	Progress within the 'Excellent' level of the Equality Framework for Local Government having secured the 'achieving level'	Bigger is Better	50	50	✓	Target achieved. End of year target - final. Resources have been identified to look at how service areas can undertake their self assessments and a list of 30 targets is being drafted for service areas to respond to.
AE	CE	DL	CP09 AE 6.6a	Increase in the percentage of citizens using digital channels to access information and council services	Bigger is Better	26.50%	30.00%	✗	Target not met. The results are based on the Annual Opinion Survey conducted in Autumn 2009. A contributory factor may be the ongoing development of the website during this period which saw a 28% reduction in website visits during April to December 2009. However, we are very optimistic that the City's investment in its website and customer services will see an increase in the use of digital channels. We have already seen a 91% growth in the use of Digital TV to access public service information since April 2009. This suggests that citizens response may only be considering the website as a digital channel and not Digital TV. A significant concern is that the highest proportion of users of public services are those on low income, socially, digitally excluded and many may not have access to digital channels. This presents an opportunity for the City to develop a policy approach to build on the national digital inclusion and participation agenda such as Race Online 2012 and develop digital channels of choice for citizens to access services more cost effectively, increase the opportunities for citizens to co-produce and co-design services, reduce the digital exclusion and increase uptake.

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AE	CE	DL	CP09 AE 6.6b	Increase in the percentage of businesses using digital channels to access information and council services	Bigger is Better	40.90%	35.10%	✓	Target achieved and exceeded. The results were obtained from the BCC Business Survey and it is intended that it will be carried out again next year. We are pleased to report that the survey indicates that 83% of businesses use either broadband internet and/or other digital channels, an increase from 60% reported in previous surveys.
AE	CE	E&HR	CPM09 AE 6.4b	Review of the city's Equality Schemes and prioritisation of equality objectives and outcomes	Bigger is Better	Achieved on schedule	Achieved on schedule	✓	Target achieved. Equality and diversity related priorities are collated from the Council's main strategic documents.
AE	CE	E&HR	CPM09 AE 6.4c	Programme delivered around equality mapping and community intelligence	Bigger is Better	Achieved on schedule	Achieved on schedule	✓	Target achieved. Milestone target - achieved on schedule. A working group has been formed to consider main monitoring provision.
AE	DEV	DL	CPM09 AE 6.5a	Complete the Eastside Combined Heat and Power schemes: Phase 2 (Aston University) receiving heat and obtaining carbon savings	Bigger is Better	Achieved ahead of schedule	Achieved on schedule	✓	Achieved ahead of target. Phase 2 is complete. The scheme is operational and is achieving carbon savings which will contribute to Birmingham City Council's commitment to achieving carbon reductions.
AE	DEV	DL	CPM09 AE 6.5c	Birmingham Climate Change Action Plan approved by Cabinet and Be Birmingham Executive	Bigger is Better	Achieved on schedule	Mar-10	✓	Target achieved. The approved changed target of 31st March 2010 has been met at the end of the year. The Action Plan was approved by Cabinet on 29th March 2010 and by Be Birmingham Executive on 27th April 2010.
AE	DEV	DL	CPM09 AE 6.5d	BCC Carbon Management Plan - obtain Cabinet approval to Plan and begin implementation	Bigger is Better	Currently behind schedule	Mar-10	✗	The approved changed target of 31st March 2010 has not been met at the end of the year. The Government issued the final guidance on the Carbon Reduction Commitment (CRC) scheme in March 2010. This has meant a further delay to the Carbon Management Plan as more detailed consideration now needs to be given to the implications of the CRC on the Plan and the Council's response. This will be considered by Effectively Managed Corporate Business management team in June 2010.
AE	CE	DL	KPI 1.5a	Percentage of queries/requests resolved or actioned at first point of contact.	Bigger is Better	Not available	establish baseline	-	The customer relationship management system that will be used to record this measure is still currently in stabilisation. As a result of stabilisation activities, we do not have a figure available for 2009/10. Therefore, we intend to start measuring this indicator during 2010/11.
AE	CE	E&HR	KPI 2.1	Percentage of Personal Development Reviews completed	Bigger is Better	92.40%	90.00%	✓	Over 90% of employees had objectives set at the beginning of the year with the full year review process underway, therefore information not available.
AE	CE	DL	LI 6.2.1	Complaints responses <10 days	Bigger is Better	79.60%	90.00%	✗	The number of stage two complaints for which full or holding responses were generated within ten working days in 2009/10 was 5860 from a total of 7362 complaints, or 79.60% of the total. The performance, down on previous years, corresponds with the change from a central complaints function through to more onus on individual services and directorates to manage their own complaints. The scale to which services had relied upon being "chased" by the complaints officer is not something that can be ascertained from the statistics, nor are the reasons for under performance versus the target. For example, "late response" to customer without holding response was not something that was captured by the 3Cs reporting. For 2010/11, Birmingham City Council has introduced a new complaints monitoring tool called "Your Views" within the CRM module of the SAP software. In addition, from August 2010, it is anticipated that the Customer Services function will have filled their vacant Quality Officer position, enabling a push on areas of under performance against target thrown up by the Your Views statistics. Monthly rather than quarterly reporting should also highlight any issues quicker.
AE	CE	DL	NI140	Fair treatment by local services	Bigger is Better	45.00%	64.00%	✗	End of year target - not achieved. Not achieved. Working Group formed to provide governance over impact assessments. Service area representatives to co-ordinate implementation within individual directorates. CLG have confirmed that this indicator will be removed from the National Indicator Set as from April 2010.
AE	CE	DL	NI179	Value for money- total net value of on-going cash-releasing gains since start of the year	Bigger is Better	40.73m	40m	✓	Target achieved - the council's overall Efficiency Programme, including Business Transformation continues to deliver the target which has been set by the Government, for efficiency

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AE	DEV	DL	N1188	Planning to adapt to Climate Change	Bigger is Better	Level One	Level One	✓	The target Level 1 has been achieved at the end of the year. Level 2 evidence is to be submitted to the Department of the Environment, Food and Rural Affairs (DEFRA) by 31st May 2010. Local authorities report the level of preparedness they have reached against the five levels of performance, graded 0-4. The higher the number the better the performance. A baseline requirement is the appointment of a lead officer to identify and provide advice to service/department heads on potential impacts of future climate change on its functions. A new post of Climate Change Adaptation and Green Infrastructure Manager has been grade assessed. This post is expected to be recruited to by the Autumn of 2010. This post will provide the permanent capacity to respond to the Council's climate change adaptation responsibilities in the long term. In the interim a Senior Climate Change Officer, funded through the Working Neighbourhood Fund (WNF), was appointed to achieve the 2009/10 target. Funding through to the end of March 2011 is being maintained to continue progress on this target.
AE	CE	E&HR	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	60.00	100.00	✓	End of year target - finalised. Stonewall has recently confirmed that Birmingham has secured the ranking of 60 within the Stonewall Workplace Equality Index which measures the country's top 100 employers as fair employers of choice for lesbian, gay and bisexual staff.
AE	CE	DL	PP RG 6.4a	Improved sustainability in BCC procurement decisions - sustainable procurement national action plan - flexible framework level	Bigger is Better	On track	Level 3 by 2011	✓	The Flexible Framework covers five themes where sustainable procurement can be embedded and measured: people, policy, strategy & communication, procurement process, engaging suppliers and measurement & results. People - Sustainable procurement awareness training for staff was completed in March 2010 and we are now developing advanced training. Policy, Strategy & Communications - a 'Responsible Procurement' section has been added to the updated Procurement & Commissioning Strategy 2008/2011 and work has started on the new Procurement & Communications Strategy for 2011+. Procurement Process - Whole Life Costing - the 'Evaluation of Tenders' document has been updated to include a whole life costing process. Training is to be delivered on 8 June 2010. Engaging suppliers - work on the supplier engagement programme continues. A supplier engagement event was held on 16th October 2009 and the 'Find it in Birmingham' portal is to be launched in May 2010. Measurement & results - work to develop sustainable measures into the Head of Category's personal development review objectives, is under development. BCC has met its first milestone of achieving Level 1 of the Flexible Framework by April 2009; we are on track to achieving the next milestone of achieving Level 3 by 2011.