BIRMINGHAM CITY COUNCIL

PUBLIC REPORT

Report to:	**CABINET**
Report of: **Date of Decision:**	**DIRECTOR OF POLICY** **13th December 2010**
SUBJECT:	**QUARTERLY PERFORMANCE MONITORING – APRIL TO SEPTEMBER 2010**
Key Decision: Yes / No	**No**
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 summarises progress, between April and September 2010, in meeting our Council Plan Targets for 2010/11

2. Decision(s) recommended:

That Cabinet:

2.1 Note the progress made so far, and the issues requiring attention.

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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 and policy priorities are on track and it shows our targets for 2010-11 for tracking our further progress against our strategic outcomes and policy priorities.

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3.2 Have relevant Ward and other Members / Officers been properly and meaningfully consulted on this report?

Cabinet Members and Strategic Directors have been involved in the discussions around the performance against of the targets of the council plan measures contained in this report. Otherwise this paper is a factual report on progress and 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 The Council Plan sets out the Council's strategic outcomes, priorities and key actions to be achieved in the short, medium and long-term. The Council Plan measures 2010/11, approved by Cabinet in July 2010, include the key targets and additional milestones for measuring success against these outcomes. This report summarises our key performance successes and progress against our key targets and milestones for the period April to September 2010.

4.2 The Council Plan performance framework consists of 82 measures, 52 quarterly and 30 annual indicators. Performance against the target at Quarter 2 is available for 55 of these measures, 80% (44) of which have either met / exceeded their target or are within acceptable tolerance levels. 20% (11) are not yet on target.

Against our strategic and operational outcomes, the performance position at the end of September is summarised below:

Strategic Outcome	Total targets in Council Plan	Targets where Info is Available	% of Targets Available on Track or Better
Succeed Economically	24	21	91%
Stay Safe	22	16	75%
Be Healthy	6	2	100%
Enjoy a high quality of life	10	10	70%
Make a contribution	3	2	50%
Internal Efficiency	17	4	75%
Total	82	55	80%

We are currently exceeding targets in the following areas:

- Adult services: where we are above target for providing **assistance to carers**;

- Development: work towards completing the **Eastside combined heat and power scheme** at the Children's Hospital is progressing better than planned. Mains installation work is now complete, allowing Lancaster Circus to receive heat and power ahead of schedule;

- Customer Services: where considerable improvements have been made at the contact centre in terms of **the speed of call answering**. As a result of this fewer calls are being abandoned;

- Housing: where continued improvement and increased efficiency in working with external partners continues to **reduce the number of vulnerable people in 'non decent' homes**, by providing better homes and where 87 homes have been completed as part of the **National Affordable Homes Programme**. In addition, Housing has secured significant extra funding including £5 million of government funding to build more than 200 family homes across the city (in Sheldon, Bartley Green, Handsworth, Longbridge and Tyburn) via the Homes and Communities Agency. The £11 million Turves Green Extra Care scheme was completed and the second of two extra care schemes, Saxon Court, built for our older citizens through partnership with Housing 21 and providing 87 apartments and 8 bungalows, is well underway. £3.6m was secured towards building 115 new homes on the former MG Rover site in Longbridge, via a last minute grant from the Homes and Communities Agency;

- Employment: where we have narrowed the gap with the West Midlands region for the **overall employment rate of working age people in Birmingham**; and where we are currently performing better than the region for working age people who are claiming out of work benefits in our worst performing neighbourhoods; and

- Environment and cleanliness: where we are exceeding our targets for **household waste sent for reuse, recycling and composting**; **reducing litter and graffiti** on our streets, and **municipal waste sent to land fill**.

4.3 **Other Achievements**

Adults and Communities: The Care Quality Commission's assessment of the performance of the directorate has seen improvements in two of the seven outcomes on which they are judged. Maintaining personal dignity and respect, which covers adult safeguarding, has improved from adequate to performing well. Making a positive contribution, which judges how well people are supported to take part in community life and how the directorate uses the views of people to shape improvements, has improved from performing well to excellent. Overall, six of the seven outcomes were rated as performing well and one was rated as excellent. Hence the overall judgement on the directorate is that it is performing well in delivering outcomes.

Children's - an 'outstanding' rating was received from Ofsted for two of our schools: the voluntary aided St Paul's School for Girls in Edgbaston - one of only a few in the country to be handed an outstanding rating from Ofsted for a third time; and Yardleys High School - placing it amongst the top four percent of schools nationally in terms of progress made by pupils.

We have also been recognised for the work done by our Counter Fraud team who unearthed £2.5m in overpaid benefits in 2009/10 and £950,000 since April this year.

We have seen further progress towards raising the City's profile through major events and visits during the period, including:

- The Papal visit to the City, the first visit of Pope to the UK in nearly 30 years and drawing around 60,000 visitors to the City;
- The first visit of the Chinese Ambassador to Britain who was here in Birmingham to discuss the city's investment and development opportunities and the possibility of Birmingham being home to China's 2012 Olympic team;
- 70,000 visits to the Harborne Carnival, the biggest celebration of its type outside of London;
- The 10th Eid Mela celebrations seeing approximately 20,000 people turn out to mark the end of the Muslim period of fasting.
- A reported 1,000 visitors per day to see the Saxon Hoard artefacts at the Museum and Art Gallery;
- The World WheelChair Basketball Championships held in July at the National Indoor Arena; and
- The Artswalk 2010 festival, featuring dance workshops, photography, visual art exhibitions and an outdoor film screen in Handsworth Park.

Demonstrating continued excellence in staff, a member of our South Development Planning & Regeneration Team was part of a team who, along with three other staff from other public sector organisations, was declared an overall winner of the 2010 Young Public Sector Programme for their debate around 'the concept of equality'.

4.3 **Council Plan Measures that are off track:**
A focus of our performance management system is to ensure that where measures appear off-track during the year, there is management action to bring these back on track as soon as possible. The following measures are currently off track:

- **Business transformation financial benefits achieved:** the result is based on performance to August 2010. The apparent change in performance when compared to the previous quarter is due to a changed method of reporting, which now separates out the 'green' rated benefits (i.e., on track /better) from the "amber" rated benefits (i.e., work in progress). All 'red' rated benefits (below target) are subject to Star Chamber interventions;

- **Timeliness of adult safeguarding assessments and conferences:** where the directorate is confident that with the focus being put towards ensuring that all local data is reflected correctly in the future should lead to the end of year target being met for both areas;

- **Employment for learning disability clients known to us:** although steady progress is being made towards achieving the end of year target;

- **Social care clients receiving self directed support:** where a virtual review team has been established for Physical and Learning Disability to increase the use of self directed support and improve further on this measure;

- **Dignity champions signing up to the Department of Health scheme:** a number of steps are being taken to ensure the end of year target is met;

- **Schools where fewer than 55% of pupils achieve level 4 in KS2 English and Maths**: where improvement actions include individual school support plans using a range of programmes such as "every child a writer" and one-to-one tuition;

- **Bordesley Park stakeholder options consultation:** where further work is being undertaken to develop and refine proposals prior to public engagement on the potential options in the New Year;

- **Reductions in the number of people killed or seriously injured in road traffic accidents:** where the number of cases continues to decline but not sufficiently quickly to achieve our 3.6% target; and

- **Regulatory visits:** The percentage of planned environmental protection and health & safety inspections of trade premises that were carried out was below target. The environmental protection visits have been affected by the unprecedented numbers of unauthorised encampments leading up to the papal visit and increases in planning applications and both areas have been affected by other service priorities such as responding to public health requests for assistance.

4.4 Details of performance against all measures are provided within the portfolio sections of the attached Appendix (Appendix A - Performance Monitoring – April to September 2010 – Exception Report). This provides a more detailed breakdown on the position on targets and milestones by giving detailed information on "exceptions" (where we have missed/are at risk of missing our targets or are well ahead of target). Commentary is provided, which summarises remedial actions taken, or planned, to bring performance on track.

Members are reminded that last year we moved to a four symbol style for monitoring progress (as per the Appendix). A Green Star means performance is exceeding the target, the Blue Circle indicates performance is on target and within tolerance, the Amber Circle/exclamation mark points to performance being off target but within tolerance and the Red triangle tells us that performance is off target and worse than agreed tolerances. This style of reporting enables services to better manage measures at lower risk and Members to focus on those areas that require particular attention.

Once approved by Cabinet, information on progress against all targets will be published on the Council website, www.birmingham.gov.uk/performance, in line with previous practice.

4.5 **Children's Safeguarding**

Children's safeguarding is a top priority for improvement and elsewhere on the agenda today there is a detailed report on planning for improvements in this area. The Council has agreed, with partners in the NHS and the Police, a multi-agency plan for sustainable improvement. The scope ranges from overall strategic direction and future for children's services to specific actions to improve the quality of practice at the front-line. The plan will address capability and capacity issues as well as infrastructure matters which have a real impact on service effectiveness.

5. Evaluation of alternative option(s):

5.1 This report provides progress against strategic outcomes set and the measures as set out in the Council Plan Measures report to July's Cabinet meeting.

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.

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 Measures 2010-2011

List of Appendices accompanying this Report (if any):

1. **Appendix A** – Performance Monitoring April to September 2010 – Exception Report.

PERFORMANCE MONITORING - APRIL TO SEPTEMBER 2010

EXCEPTION REPORT

Leader of the Council's Portfolio 2

Deputy Leader's Portfolio 3

Adults and Communities Portfolio 7

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Local Services and Community Safety Portfolio 22

Transportation and Regeneration Portfolio 23

Licensing Committee 32

Public Protection Committee 33

Leader of the Council's Portfolio

Status Measure							
★		●		●!		▲	
Indicators	Milestones	Indicators	Milestones	Indicators	Milestones	Indicators	Milestones
0	0	0	3	0	0	0	0

Total by status measure

★	0	●	3	●!	0	▲	0

Key

★: Target exceeded/ahead of schedule

●: Performance on track

●!: Off target but within acceptable tolerance

▲: Target missed or at risk/behind schedule

All of the available measures in this portfolio are performing as expected.

Deputy Leader's Portfolio

Status Measure							
★		●		● !		▲	
Indicators	Milestones	Indicators	Milestones	Indicators	Milestones	Indicators	Milestones
1	1	1	1	0	0	1	0

Total by status measure

★	2	●	2	● !	0	▲	1

Key

★: Target exceeded/ahead of schedule

●: Performance on track

●!: Off target but within acceptable tolerance

▲: Target missed or at risk/behind schedule

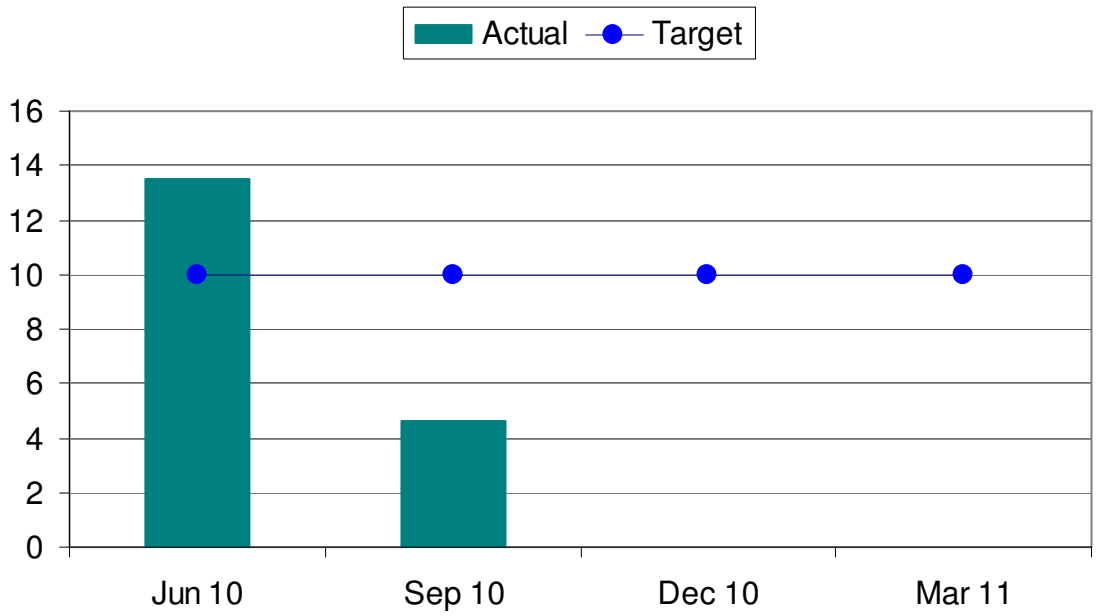
Two of the available measures in this portfolio are performing as expected.

The following pages detail the two measures where we have performed particularly well and the one measure which requires special management and member attention (i.e., where we have exceeding or not met our target).

CP10 IE 6.4c Percentage of calls abandoned within the contact centre

The percentage of calls that have not been dealt with within the contact centre

Smaller Is Better



	Jun 10	Sep 10	Dec 10	Mar 11
Actual	13.54	4.63		
Target	10.00	10.00	10.00	10.00
Performance	▲	★	—	—

Commentary	
September 2010	Considerable improvements have been made at the contact centre, in terms of the speed of call answering. As a result of this the abandonment rate has reduced to less than 5%.

CPM10 SE 1.4a Complete the Eastside Combined Heat and Power Scheme: Phase 1, Children's Hospital receiving heat and obtaining carbon savings

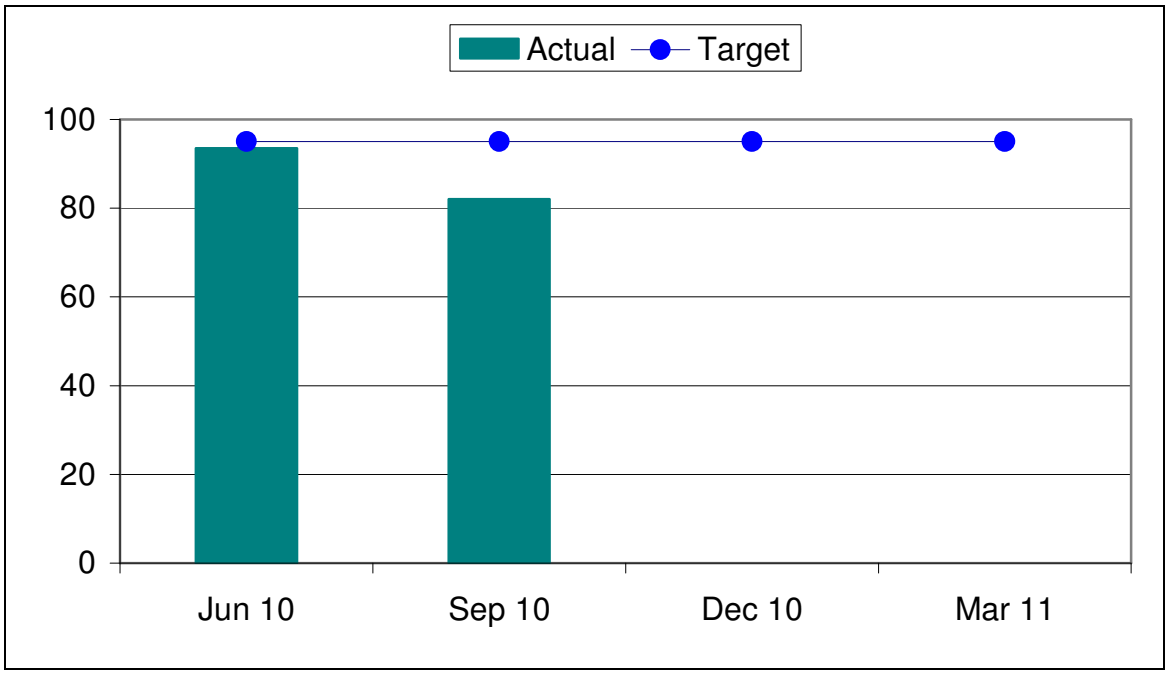
	Jun 10	Sep 10	Dec 10	Mar 11
Actual	Currently on Schedule	Ahead of Schedule		
Target	Currently on Schedule	Currently on Schedule	Currently on Schedule	Achieved on schedule
Performance	●	★	—	—

Commentary	
September 2010	Ahead of target. Mains installation work completed. Lancaster Circus is already connected and operational and receiving heat and power ahead of schedule.

CP10 IE 6.1a % Business Transformation financial benefits achieved

The percentage of Business Transformation financial benefits that have been achieved

Bigger Is Better



	Jun 10	Sep 10	Dec 10	Mar 11
Actual	93.50	82.00		
Target	95.00	95.00	95.00	95.00
Performance	!	▲	—	—

Commentary	
September 2010	The predicted result of 82% is based on the latest figures (Month 5). This reflects that Electronic Records Data Management System (ERDMS) (from the EIM programme) has not yet been delivered fully with discussion still taking place with regards benefit transfer in some service areas. Monitoring reports show “green” rated benefits but do not include “amber” (work in progress) benefits. Star Chamber interventions are underway for “red” rated benefits.

Adults and Communities Portfolio

Status Measure							
★		●		● !		▲	
Indicators	Milestones	Indicators	Milestones	Indicators	Milestones	Indicators	Milestones
1	0	2	3	0	0	5	0

Total by status measure

★	1	●	5	● !	0	▲	5

Key

★ **:** Target exceeded/ahead of schedule

● **:** Performance on track

● **!**: Off target but within acceptable tolerance

▲ **:** Target missed or at risk/behind schedule

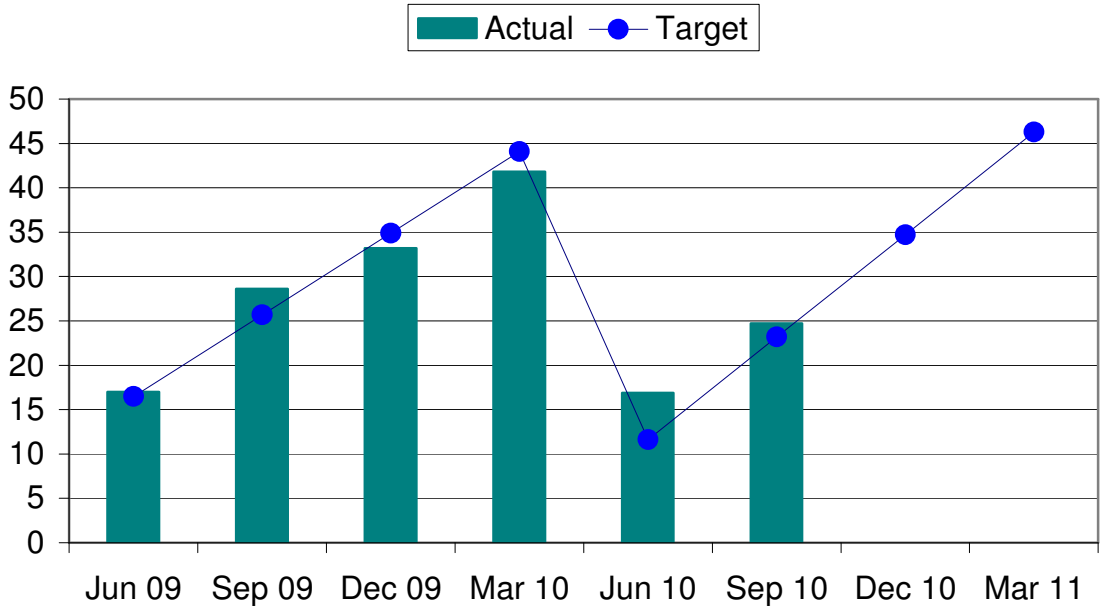
Five of the measures in this portfolio are performing as expected.

The following pages detail the one measure where we have performed particularly well and the five measures which require special management and member attention (i.e., where we have exceeding or not met our targets).

NI135 Carers receiving needs assessment or review and a specific carer's service, or advice and information

Percentage of carers whose needs were assessed or reviewed by the council in a year, who received a specific carer's service or advice and information in the same year, as a percentage of people receiving a community based service in the year.

Bigger Is Better



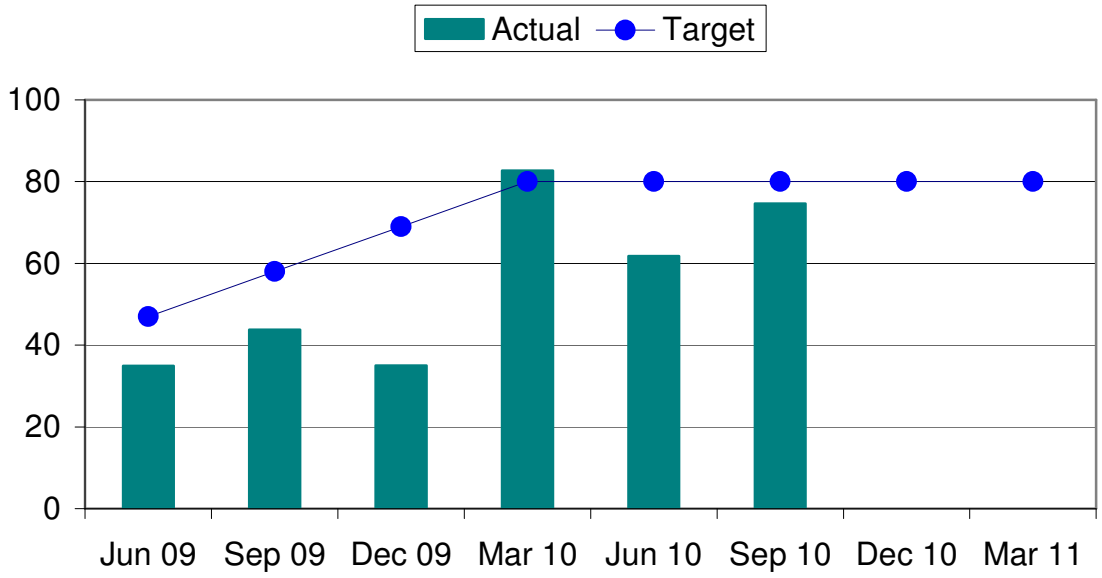
	Jun 09	Sep 09	Dec 09	Mar 10	Jun 10	Sep 10	Dec 10	Mar 11
Actual	17.00	28.60	33.20	41.80	16.90	24.70		
Target	16.50	25.70	34.90	44.10	11.60	23.20	34.70	46.30
Performance								

Commentary	
September 2010	Year to date performance to the end of September is 24.7% which is above the profile target of 23.2%. This is in part due to the seasonal nature of the carers' grants with over 80% allocated in the first five months of the year. There has not been an update in the Carers Grants information since August so performance is slightly underestimated. Additionally, from August the Older Adults teams started recording carers' events and service on CareFirst 6 and reports on this data are not yet available. Projections based on the current rate of Carer Events recorded on the system indicate that we would only reach 42% by the end of the year. Additionally, early reports from the cases recorded on CareFirst 6 seem to indicate a reduced number of Joint Assessments, as the assumptions made around these are not reflected in the new system. Further investigation is required to determine if this is a recording issue. The indicator is calculated using the 2009/10 denominator as we are unable to calculate the denominator in year.

CP09 SSCG 2.6b - Safeguarding assessments completed within 28 days

The percentage of safeguarding assessments that have been completed within 28 days of referral

Bigger Is Better



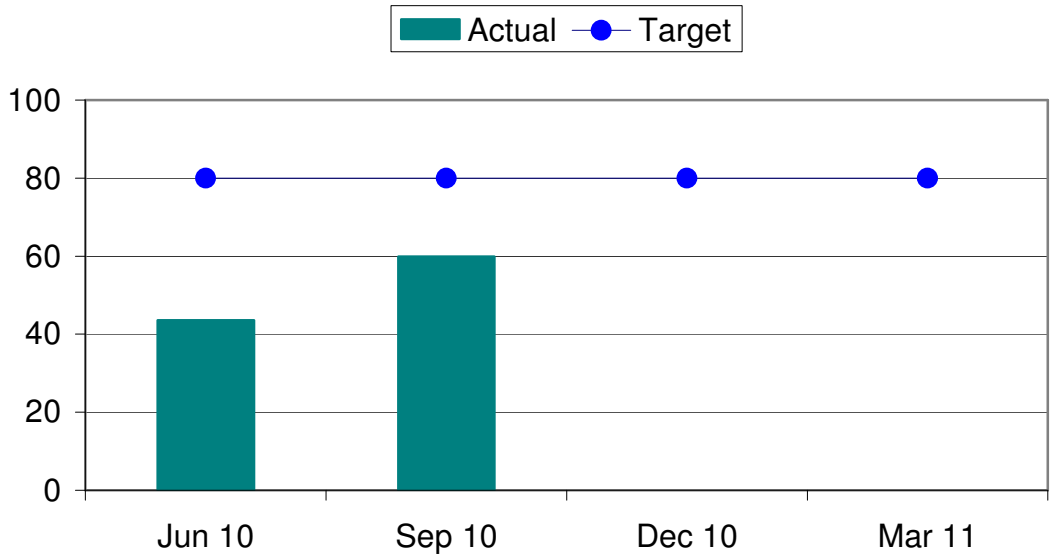
	Jun 09	Sep 09	Dec 09	Mar 10	Jun 10	Sep 10	Dec 10	Mar 11
Actual	34.9	43.8	35.0	82.7	61.8	74.6		
Target	47.0	58.0	69.0	80.0	80.0	80.0	80.0	80.0
Performance	▲	▲	▲	●	▲	▲	–	–

Commentary	
September 2010	Performance to the end of September stands at 74.6% which is just over five per cent below the target set of 80%. Work was undertaken in Older Adults to ensure performance is an accurate reflection of social work practice. This piece of work has now finished and resulted in an improvement in reported performance. The Learning Disability service report capacity issues as a result of increasing numbers of safeguarding referrals. They are currently prioritising cases to ensure the most urgent cases are dealt with in a timely fashion. Within Mental Health the access to CareFirst is creating some issues and they are cross checking manual spreadsheet logs to ensure performance is accurate and to identify areas where improvements can be made. Performance updates are run twice a month and lists of those cases that are outside of timescales are provided to operational teams to double check. Team managers are able to run reports daily showing the lists of cases that are open to the team.

CP09 SSCG 2.6c Safeguarding case conferences % completed with 38 days

The percentage of safeguarding case conferences that were completed within 38 days of being referred

Bigger Is Better



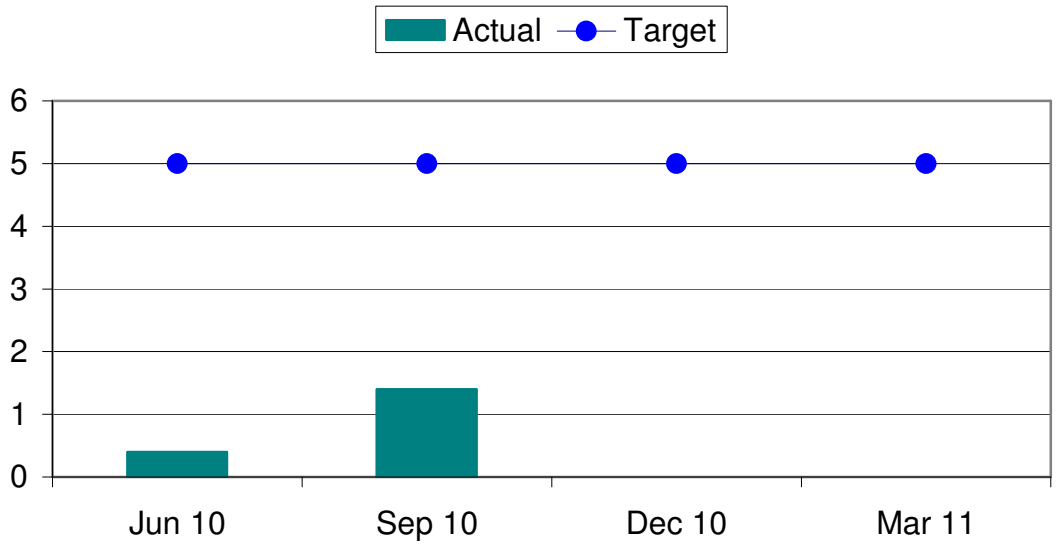
	Jun 10	Sep 10	Dec 10	Mar 11
Actual	43.60	59.90		
Target	80.00	80.00	80.00	80.00
Performance	▲	▲	—	—

Commentary	
September 2010	Performance to the end of September stands at 59.9% which is some way below the target set of 80%. Work was undertaken in Older Adults to ensure performance is an accurate reflection of social work practice. This piece of work has now finished and resulted in an improvement in reported performance. The Learning Disability service report capacity issues as a result of increasing numbers of safeguarding referrals. They are currently prioritising cases to ensure the most urgent cases are dealt with in a timely fashion. Within Mental Health the access to CareFirst is creating some issues and they are cross checking manual spreadsheet logs to ensure performance is accurate and to identify areas where improvements can be made. Performance updates are run twice a month and lists of those cases that are outside of timescales are provided to operational teams to double check. Team managers are able to run reports daily showing the lists of cases that are open to the team

CP10 SSCG 2.1d 5% of learning disability clients known to us in employment

5% of learning disability clients known to us to be in employment (Focus of the monitoring for this should be between December 2010 and March 2011 - once the work around the pathway has time to impact)

Plan Is Best



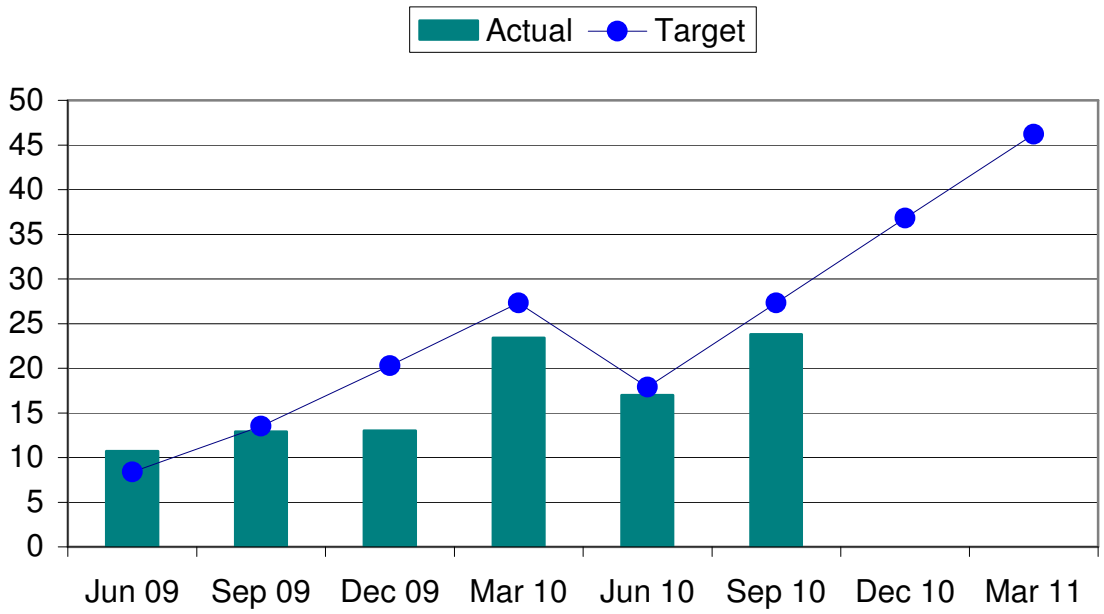
	Jun 10	Sep 10	Dec 10	Mar 11
Actual	0.40	1.40		
Target	5.00	5.00	5.00	5.00
Performance	▲	▲	—	—

Commentary	
September 2010	The proportion of clients in paid employment is currently well below target. However the focus of Monitoring will be in the final quarter once work on the pathway has had time to impact. The result has improved significantly between August (0.5%) and September (1.4%) due to collaborative improvement work between the Learning Disability (LD) Service, Disability Employment Solutions (DES) and Business Information Unit (BIU). DES confirmed the employment status of 100 clients they have helped. These have been matched to CareFirst and so far an additional 28 are now included in the indicator. There are an additional 60 clients who are not currently known to the LD service. Planning is underway to offer these clients a contact assessment where appropriate.

NI130 Social care clients receiving Self Directed Support

The number of adults, older people and carers receiving self-directed support in the year to 31st March as a percentage of clients receiving community based services and carers receiving carer's specific services aged 18 or over.

Bigger Is Better tolerances



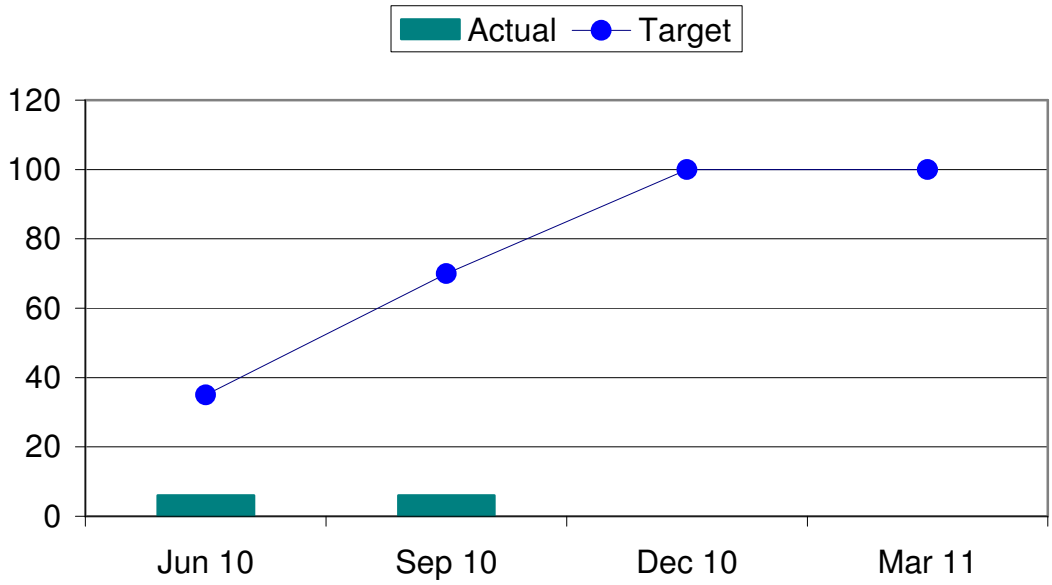
	Jun 09	Sep 09	Dec 09	Mar 10	Jun 10	Sep 10	Dec 10	Mar 11
Actual	10.70	12.90	13.00	23.40	17.00	23.80		
Target	8.40	13.50	20.30	27.30	17.90	27.30	36.80	46.20
Performance	★	!	▲	▲	▲	▲	—	—

Commentary	
September 2010	Year to date performance at the end of September stands at 23.8% against the profile target of 27.2%. There has not been an update in the Carers Grants information since August so performance is slightly underestimated. Given the rate of increase in individual budgets each month so far there is a need to improve this number significantly if we are to hit the target. A virtual review team within PD and LD has been created to increase the conversion rate of clients in receipt of traditional services to receiving Self Directed Support. A full set of reporting around the new Individual Budget process has been developed and is being shared with operational staff to identify issues with compliance in recording. Please note that the indicator is calculated using the 2009/10 denominator as we are unable to calculate the denominator in year.

CP10 MC 5.5a Dignity Champions signing up to the Department of Health scheme

100 Dignity Champions to sign up to the Department of Health scheme by December 2010

Bigger Is Better



	Jun 10	Sep 10	Dec 10	Mar 11
Actual	6.00	6.00		
Target	35.00	70.00	100.00	100.00
Performance	▲	▲	–	–

Commentary	
September 2010	Progress in achieving this target has been hampered by the lack of capacity to develop mechanisms to support Dignity Champions once they have been identified. However, a number of steps have been identified to ensure the target is met. By the end of November 2010, 100 Dignity Champions will be identified through existing user and carer forums. By the end of December the process of engagement with the individuals will be underway.

Children, Young People & Families' Portfolio

Status Measure							
★		●		●!		▲	
Indicators	Milestones	Indicators	Milestones	Indicators	Milestones	Indicators	Milestones
1	0	1	0	0	0	1	0

Total by status measure

★	1	●	1	●!	0	▲	1

Key

★: Target exceeded/ahead of schedule

●: Performance on track

●!: Off target but within acceptable tolerance

▲: Target missed or at risk/behind schedule

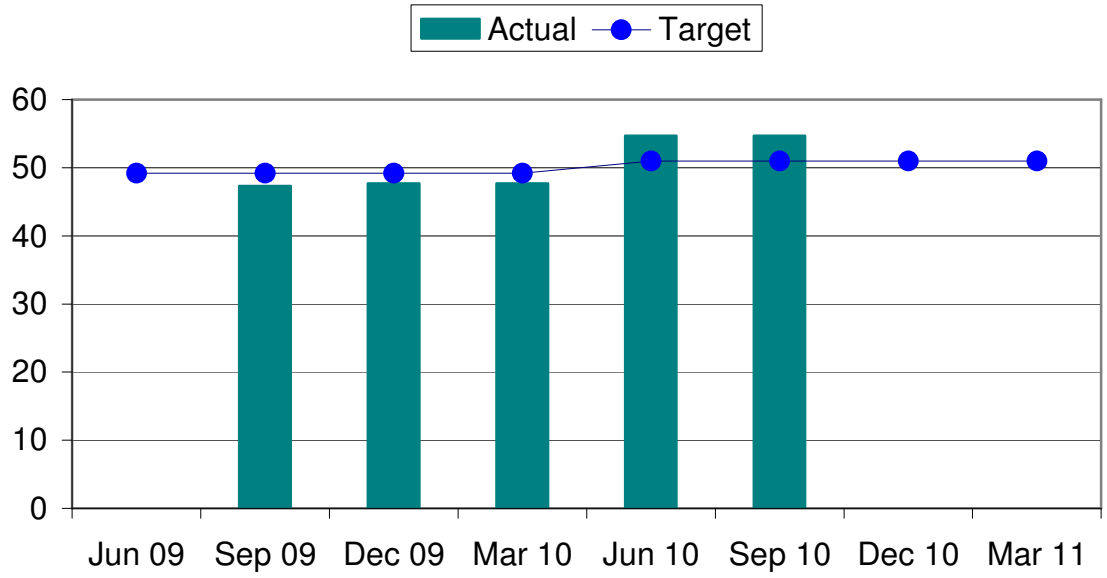
One of the available measures in this portfolio is performing as expected.

The following pages detail one measure that has performed particularly well during this quarter and one measure that requires special management and member attention (i.e., where we have exceeded or not met our targets).

NI075 Achievement of 5 or more A-C grades at GCSE or equivalent including English and Maths*

The number of pupils achieving 5 or more A*-C grades or equivalent including English and Maths at KS4 as a percentage of the number of pupils at the end of KS4

Bigger Is Better



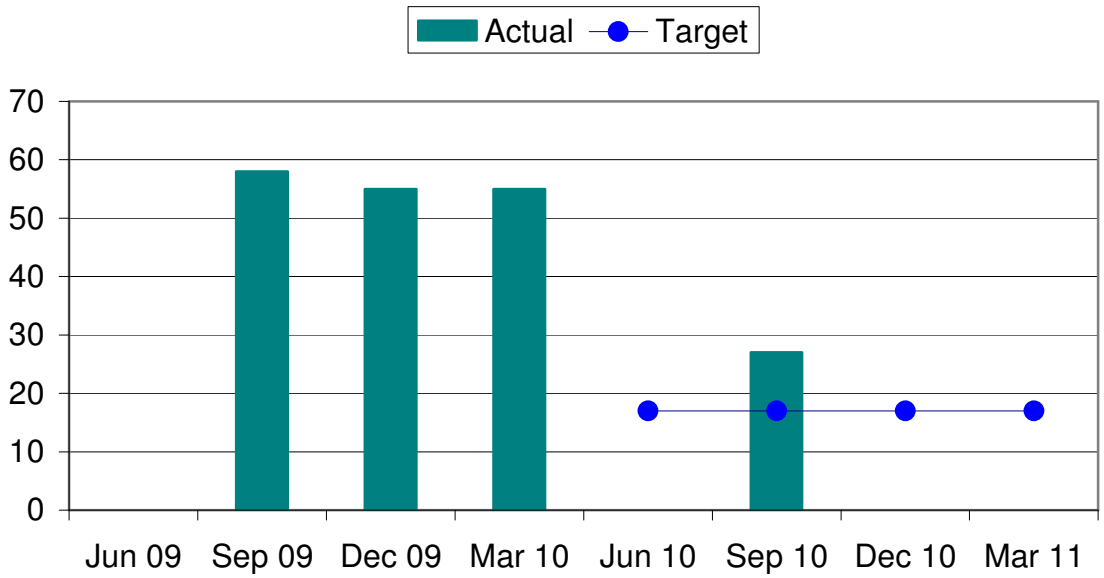
	Jun 09	Sep 09	Dec 09	Mar 10	Jun 10	Sep 10	Dec 10	Mar 11
Actual		47.30	47.70	47.70	54.70	54.70		
Target	49.20	49.20	49.20	49.20	51.00	51.00	51.00	51.00
Performance	—	!	!	!	★	★	—	—

Commentary	
September 2010	This is provisional data. Final data will be available in January 2011.

NI076 Reduce number of schools where under 55% of pupils achieve level 4 in KS2 English and Maths

The number of schools in the local education authority where the number of pupils achieving Level 4+ in both English and Maths at KS2 as a percentage of the number of pupils at the end of KS2 with valid National Curriculum test results in both English and Maths is less than 55%.

Smaller Is Better



	Jun 09	Sep 09	Dec 09	Mar 10	Jun 10	Sep 10	Dec 10	Mar 11
Actual		58.00 (prov)		55.00		27.00		
Target	Baseline year				17.00	17.00	17.00	17.00
Performance	—	—	—	●	?	▲	—	—

Commentary	
September 2010	The result of 27 is based on provisional data. Final data will be available in January 2011. Provisions in place to support pupils achieve level 4 in KS2 English and Maths include: • Individual School Support Plans, following detailed data analysis, in place; • Schools supported through a range of programmes including; 'Every Child a Writer'; 'Every Child a Reader'; Accelerating Progress in Maths at KS2; 1:1 Tuition.

Equalities and Human Resources Portfolio

Status Measure							
★		●		●!		▲	
Indicators	Milestones	Indicators	Milestones	Indicators	Milestones	Indicators	Milestones
0	0	0	0	0	0	0	0

Total by status measure

★	0	●	0	●!	0	▲	0

Key

★: Target exceeded/ahead of schedule

●: Performance on track

●!: Off target but within acceptable tolerance

▲: Target missed or at risk/behind schedule

The results for all of the measures in this portfolio are collected on an annual basis and will be available later in the year.

Housing Portfolio

Status Measure							
★		●		●!		▲	
Indicators	Milestones	Indicators	Milestones	Indicators	Milestones	Indicators	Milestones
2	0	2	0	1	0	0	0

Total by status measure

★	2	●	2	●!	1	▲	0

Key

★**:** Target exceeded/ahead of schedule

●**:** Performance on track

●!: Off target but within acceptable tolerance

▲: Target missed or at risk/behind schedule

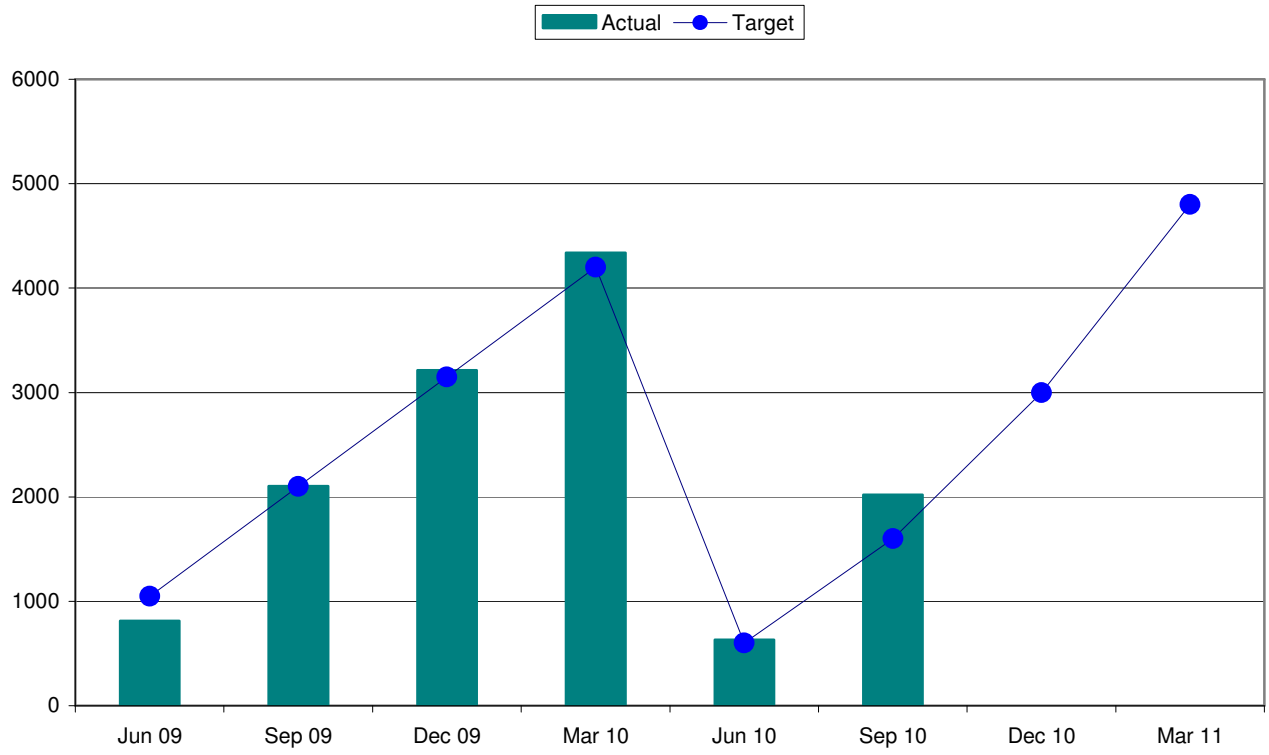
One of the available measures in this portfolio is performing as expected and one, whilst off track, is within acceptable tolerance levels.

The following pages detail the two measures that have performed particularly well during this quarter (i.e., where we have exceeded our target).

CP08 EHQL 4.2b Vulnerable households improving their homes towards the Decent Homes Standard

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



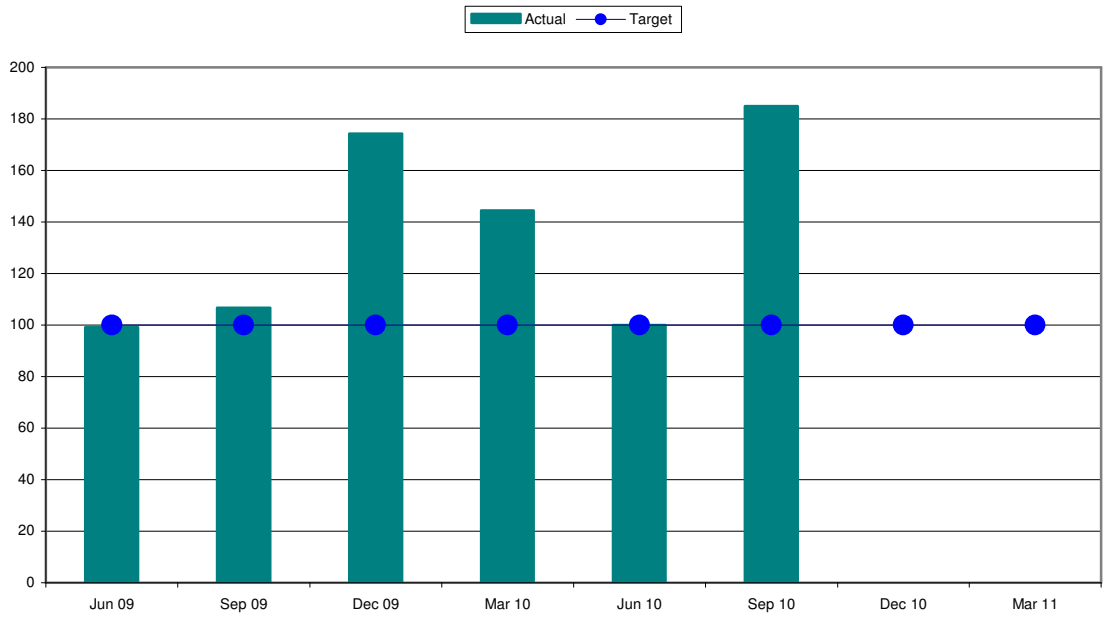
	Jun 09	Sep 09	Dec 09	Mar 10	Jun 10	Sep 10	Dec 10	Mar 11
Actual	813	2,102	3,212	4,339	632	2,019		
Target	1,050	2,100	3,150	4,200	600	1,600	3,000	4,800
Performance	▲	●	●	●	★	★	—	—

Commentary	
September 2010	The target has been exceeded due to the continued improvement and increased efficiency of our external partners.

CP08 EHQL 1.7a National Affordable Homes Programme % completion

Affordable homes: completions as a percentage of target in the National Affordable Homes Programme

Bigger Is Better



	Jun 09	Sep 09	Dec 09	Mar 10	Jun 10	Sep 10	Dec 10	Mar 11
Actual	99.13	106.65	174.30	144.52	100.00	185.00		
Target	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
Performance								

Commentary	
September 2010	There were no units predicted to achieve practical completion in quarter 2 however, 87 homes have been completed. This consisted of 41 rented units and 46 Low Cost Home Ownership (LCHO). The 41 units rented scheme came forward from quarter 3 to quarter 2 (Bournville Village Trust Lower Shenley) and the 46 LCHO are made up of mortgage rescue properties and HomeBuy Direct. We had not made any predictions regarding HomeBuy Direct as this product is market led and we are only made aware of these homes at the point that final grant claims are submitted to the Homes and Communities Agency (the same applies to mortgage rescue).

Leisure, Sport and Culture Portfolio

Status Measure							
★		●		●!		▲	
Indicators	Milestones	Indicators	Milestones	Indicators	Milestones	Indicators	Milestones
0	0	0	0	0	0	0	0

Total by status measure

★	0	●	0	●!	0	▲	0

Key

★: Target exceeded/ahead of schedule

●: Performance on track

●!: Off target but within acceptable tolerance

▲: Target missed or at risk/behind schedule

The result for the one measure in this portfolio is collected on an annual basis and will be available at a later date.

Local Services and Community Safety Portfolio

Status Measure							
★		●		●!		▲	
Indicators	Milestones	Indicators	Milestones	Indicators	Milestones	Indicators	Milestones
0	0	0	0	1	0	0	0

Total by status measure

★	0	●	0	●!	1	▲	0

Key

★: Target exceeded/ahead of schedule

●: Performance on track

●!: Off target but within acceptable tolerance

▲: Target missed or at risk/behind schedule

The only measure in this portfolio, whilst off track, is within acceptable tolerance levels.

Transportation and Regeneration Portfolio

Status Measure							
★		●		●!		▲	
Indicators	Milestones	Indicators	Milestones	Indicators	Milestones	Indicators	Milestones
6	0	3	9	1	0	2	0

Total by status measure

★	6	●	12	●!	1	▲	2

Key

★**:** Target exceeded/ahead of schedule

●**:** Performance on track

●!: Off target but within acceptable tolerance

▲: Target missed or at risk/behind schedule

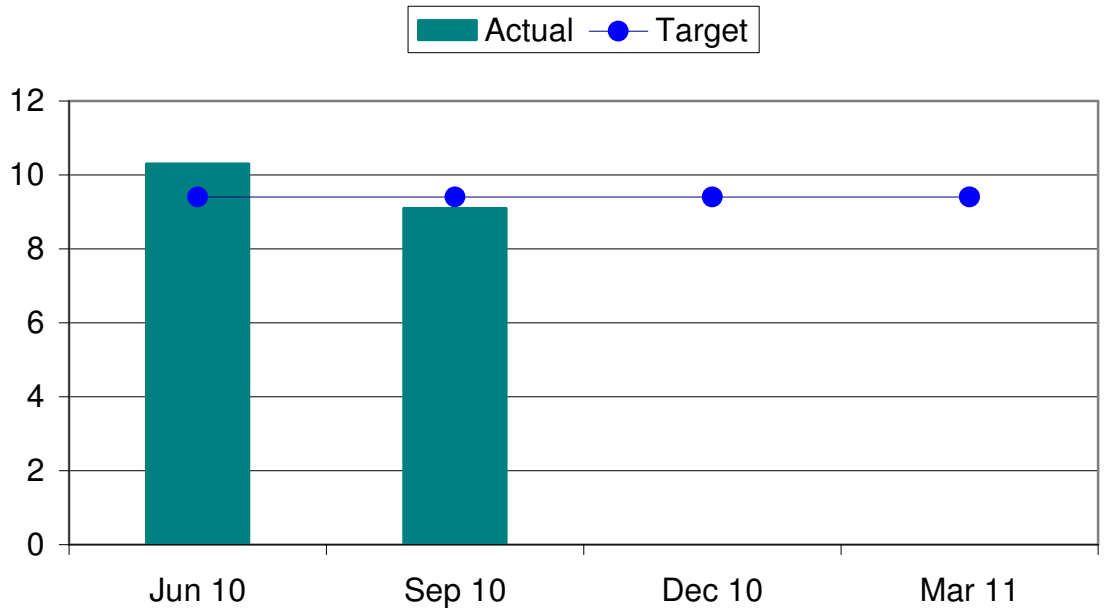
Twelve of the available measures in this portfolio are performing as expected and one, whilst off track, is within acceptable tolerance levels.

The following pages detail the six measures that have performed particularly well during this quarter and the two measures that require special management and member attention (i.e., where we have met or not met our target).

NI151 Overall employment rate (working-age)

Maintain a 9.4 percentage point's gap with the West Midlands regional average employment rate - a narrowing of the gap is 'good'.

Smaller is Better



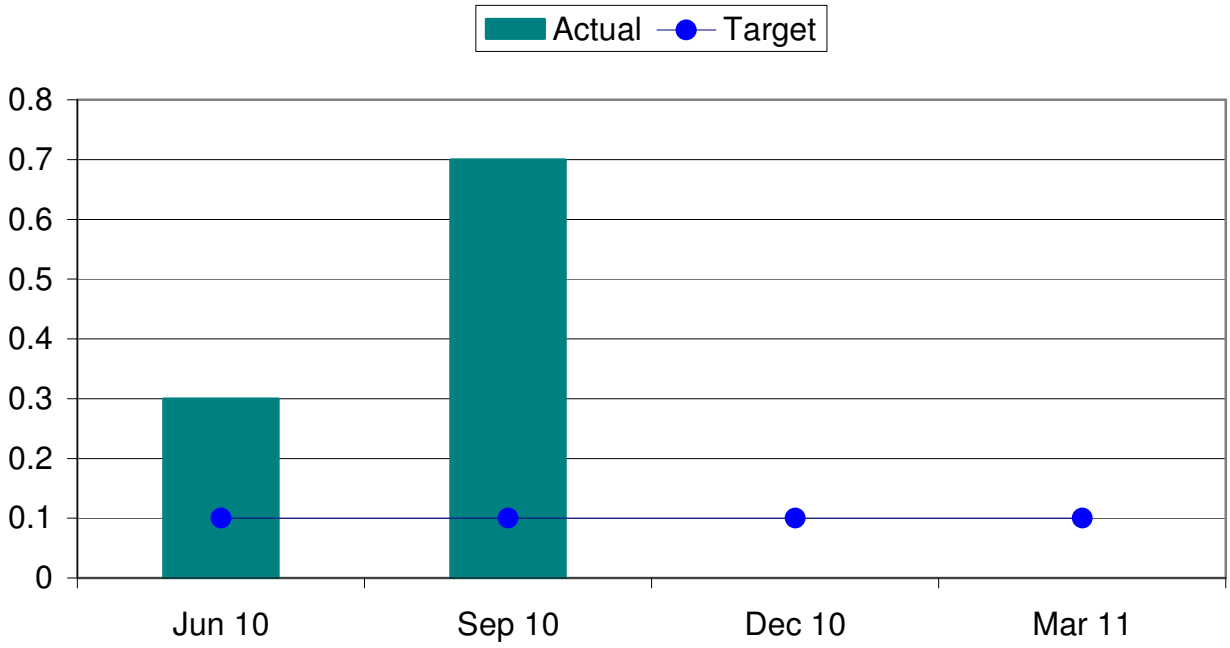
	Jun 10	Sep 10	Dec 10	Mar 11
Actual	8.8	9.1		
Target	9.4	9.4	9.4	9.4
Performance	★	★	—	—

Commentary	
September 2010	(Birmingham Rate: 59.4%; WM Region Rate: 68.5%; Difference: 9.1pp *Source: Office of National Statistics (ONS): Apr 09-Mar 10)* The agreed target was to maintain the gap as 10.5pp but the ONS have since retrospectively revised the denominators, so the revised target is now 9.4pp. As a narrowing of the gap is 'good' we are currently performing better than target. Latest data is for April 2009 to March 2010 and shows a small (0.3pp) decrease in performance compared to the previous quarter. Since the establishment of the target the denominator (working age population) has been changed to take account of the increasing retirement age for women. This has been applied retrospectively, so affects both the baseline and current figures in a similar way and therefore shouldn't affect the scale of the challenge for the target. The economic recovery in the city is still very fragile, and there is a lag in the data, so, whilst performance to date is encouraging, this may not be sustained.

NI153 Working age people claiming out of work benefits in the worst performing neighbourhoods

Maintain a 0.1 percentage point's gap with the West Midlands regional average - a widening of the gap is 'good'.

Bigger Is Better



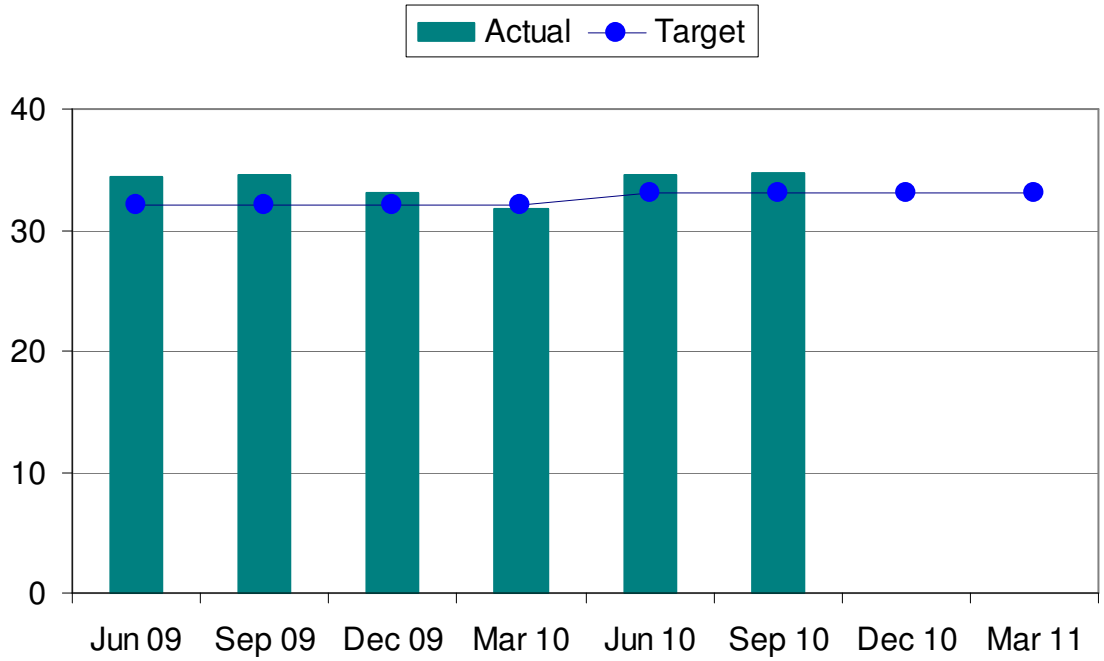
	Jun 10	Sep 10	Dec 10	Mar 11
Actual	0.30	0.70		
Target	0.10	0.10	0.10	0.10
Performance	★	★	—	—

Commentary	
September 2010	(Birmingham Rate: 31.6%; WM Region Rate: 32.3%; Difference: 0.7pp *Source: ONS/Department for Work & Pensions Q1 2010)* The target is a gap of 0.1pp. As Birmingham performs better than the region a widening of the gap is 'good', so we are currently performing better than target. The gap with the region (0.7pp) continues to widen slightly, which maintains us above the target of 0.1pp. But achieving the target will depend on the city out-performing the region over the coming months. The Working Neighbourhoods Fund programme's delivery is targeting priority Super Output Areas (Sosa) where worklessness is greatest.

NI192 Percentage of household waste sent for reuse, recycling and composting

The percentage of household waste that was sent by the Authority for reuse, recycling, composting or treatment by anaerobic digestion

Bigger Is Better



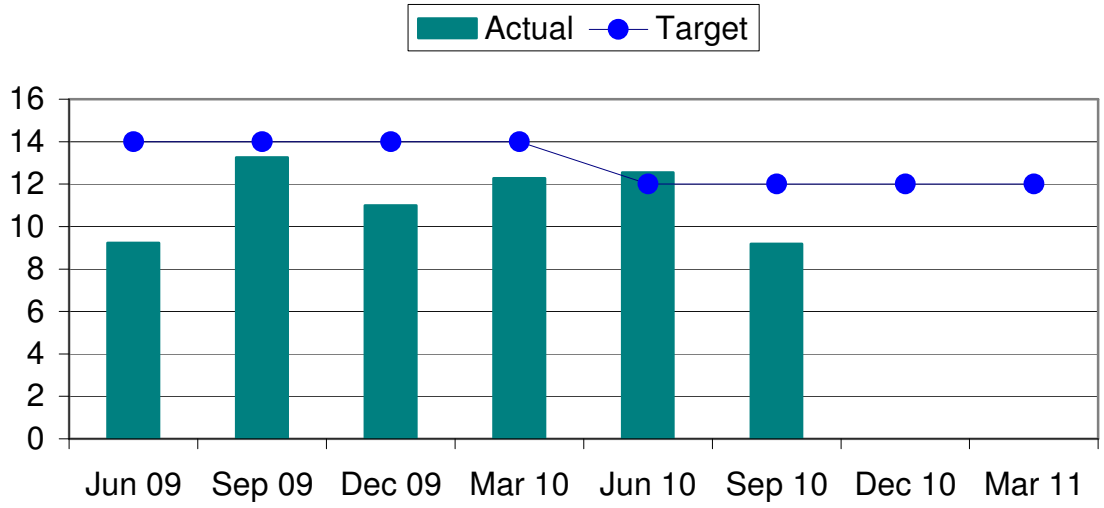
	Jun 09	Sep 09	Dec 09	Mar 10	Jun 10	Sep 10	Dec 10	Mar 11
Actual	34.38	34.47	33.00	31.78	34.48	34.66		
Target	32.00	32.00	32.00	32.00	33.00	33.00	33.00	33.00
Performance	★	★	●	●	●	★	—	—

Commentary	
September 2010	We are currently on track to achieve the end of year target, however we will see reduced recycling figures during the winter months due to seasonal fluctuations resulting in the temporary withdrawal of green waste.

NI193 Percentage of municipal waste land filled

The proportion of municipal waste that is sent to landfill

Smaller Is Better



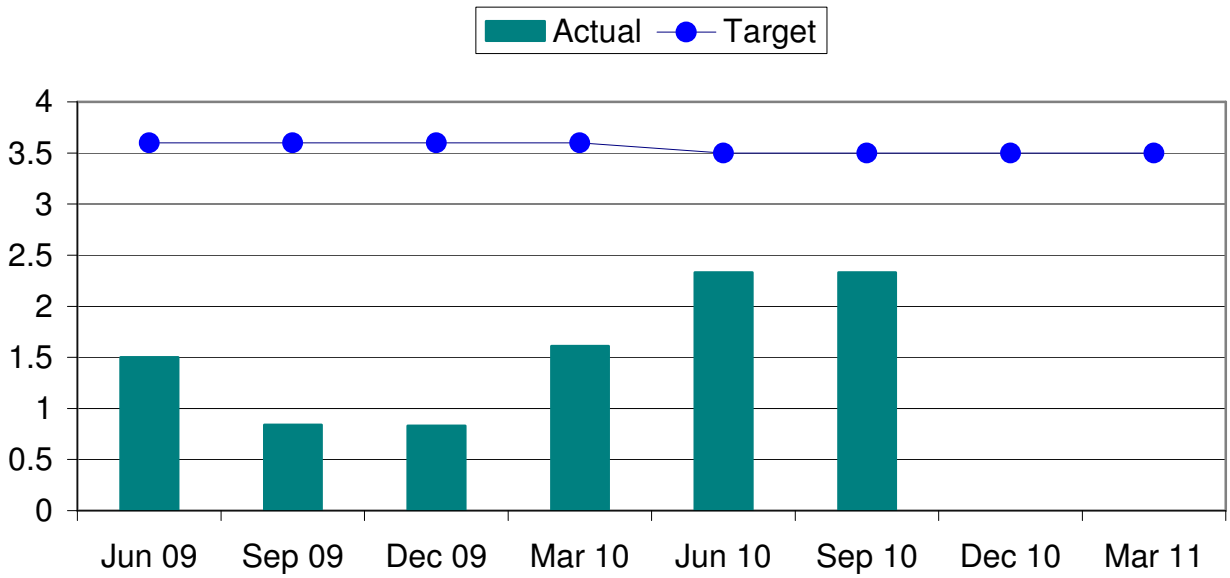
	Jun 09	Sep 09	Dec 09	Mar 10	Jun 10	Sep 10	Dec 10	Mar 11
Actual	9.23	13.25	11.00	12.28	12.54	9.18		
Target	14.00	14.00	14.00	14.00	12.00	12.00	12.00	12.00
Performance	★	★	★	★	!	★	—	—

Commentary	
September 2010	We are currently exceeding target for this indicator.

NI195a Improved street and environmental cleanliness (litter)

The percentage of relevant land and highways that are assessed as having deposits of litter that fall below an acceptable level.

Smaller Is Better



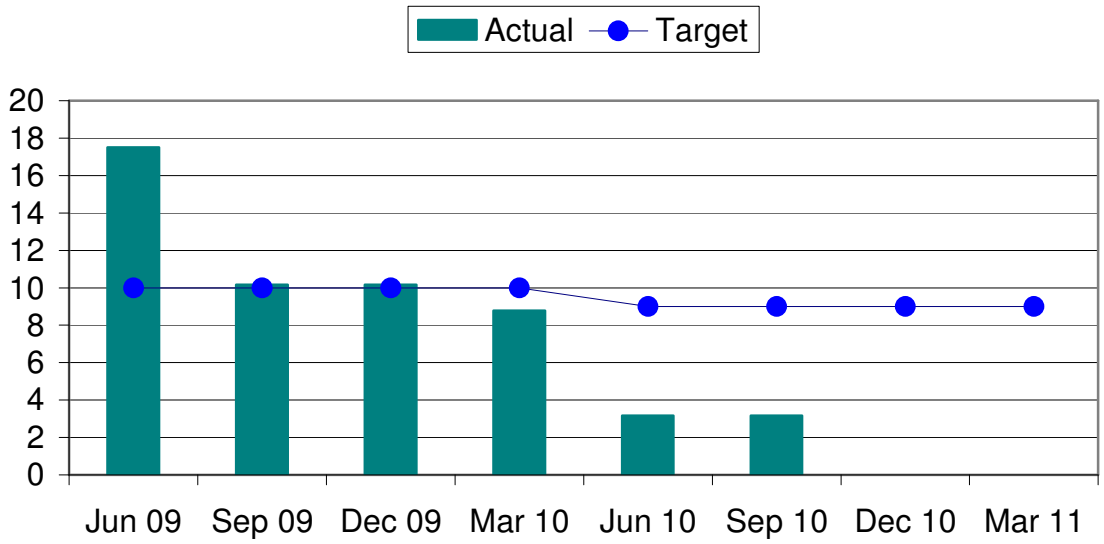
	Jun 09	Sep 09	Dec 09	Mar 10	Jun 10	Sep 10	Dec 10	Mar 11
Actual	1.50	0.84	0.83	1.61	2.33	2.33		
Target	3.60	3.60	3.60	3.60	3.50	3.50	3.50	3.50
Performance	★	★	★	★	★	★	—	—

Commentary	
September 2010	We are currently on track to achieve this target. Geographical ward based team working continues to meet street cleanliness standards.

NI195c Improved street and environmental cleanliness (graffiti)

The percentage of relevant land and highways that is assessed as having levels of graffiti that fall below an acceptable level.

Smaller Is Better



	Jun 09	Sep 09	Dec 09	Mar 10	Jun 10	Sep 10	Dec 10	Mar 11
Actual	17.50	10.17	10.17	8.78	3.17	3.17		
Target	10.00	10.00	10.00	10.00	9.00	9.00	9.00	9.00
Performance	▲	!	!	★	★	★	—	—

Commentary	
September 2010	We are currently on track to achieve this target. 2010 funding to support the Anti-Graffiti Strategy has now been secured; this supports more enforcement, more prevention and more cleansing. This work is continuing to be project managed by Regulatory Services with the cleansing work being done by the extra graffiti cleansing crews that were recruited last year.

CPM10 SE 1.8h Progress statutory Planning Work for Bordesley Park: Complete stakeholder options consultation

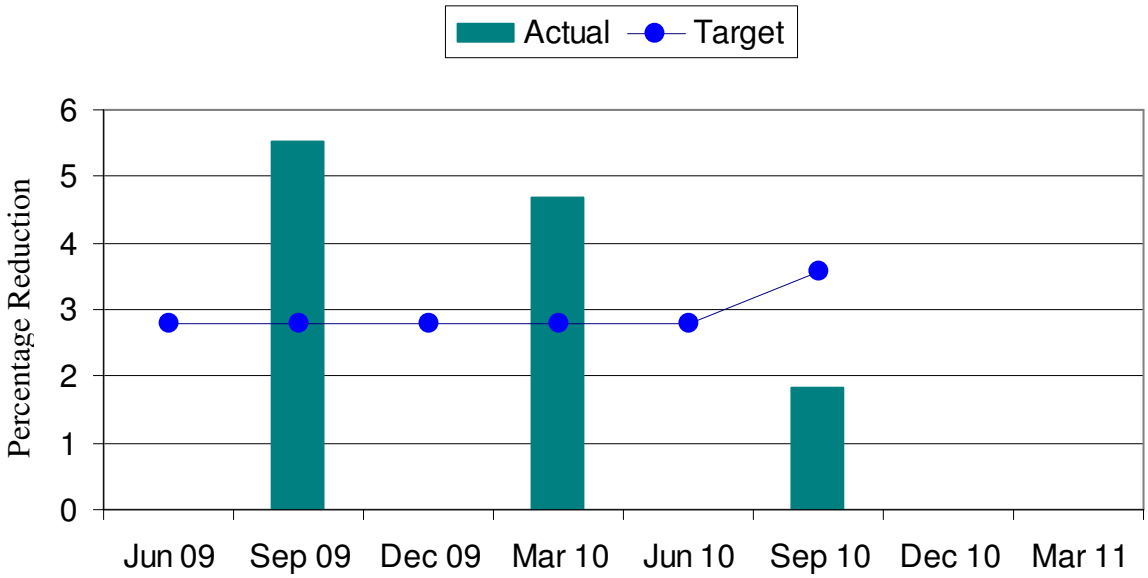
	Jun 10	Sep 10	Dec 10	Mar 11
Actual	Currently on Schedule	Currently Off Track		
Target	Currently on Schedule	Currently on Schedule	Achieved on Schedule	
Performance	●	▲	—	—

Commentary	
September 2010	Off target. Further work is being undertaken to develop and refine options with stakeholders ahead of the next stage of public engagement on the potential options in the New Year.

NI047 Reduction in people killed or seriously injured in road traffic accidents

The percentage change in number of people killed or seriously injured during the calendar year compared to the previous year. Figures are based on a 3 year rolling average, up to the current year.

Bigger Is Better



	Jun 09	Sep 09	Dec 09	Mar 10	Jun 10	Sep 10	Dec 10	Mar 11
Actual		5.51		4.67		1.83		
Target		2.80	2.80	2.80	3.58	3.58	3.58	3.58
Performance		★	—	★	—	▲	—	—

Commentary	
September 2010	Not on track to meet the target. This indicator is based on the percentage change from one year to the next based on the three year rolling average. The latest estimated result is a reduction of 1.83% based upon the period January to June 2008-2010. The provisional number of traffic accident casualties in Birmingham between the period 1st January 2010 and 30th June 2010 was 221 comprising of 18 fatalities and 203 serious injuries. In order to be on track the number of casualties needs to be 210 or less. Early indications for the period commencing July are that there have been fewer casualties than in previous years which should help to bring this measure closer to target.

Licensing Committee

Status Measure							
★		●		●!		▲	
Indicators	Milestones	Indicators	Milestones	Indicators	Milestones	Indicators	Milestones
0	0	1	0	1	0	0	0

Total by status measure

★	0	●	1	●!	1	▲	0

Key

★**:** Target exceeded/ahead of schedule

●**:** Performance on track

●!: Off target but within acceptable tolerance

▲: Target missed or at risk/behind schedule

One of the available measures in this portfolio is performing as expected and one, whilst off track, is within expected tolerance levels.

Public Protection Committee

Status Measure							
★		●		●!		▲	
Indicators	Milestones	Indicators	Milestones	Indicators	Milestones	Indicators	Milestones
0	0	2	0	0	0	2	0

Total by status measure

★	0	●	2	●!	0	▲	2

Key

★: Target exceeded/ahead of schedule

●: Performance on track

●!: Off target but within acceptable tolerance

▲: Target missed or at risk/behind schedule

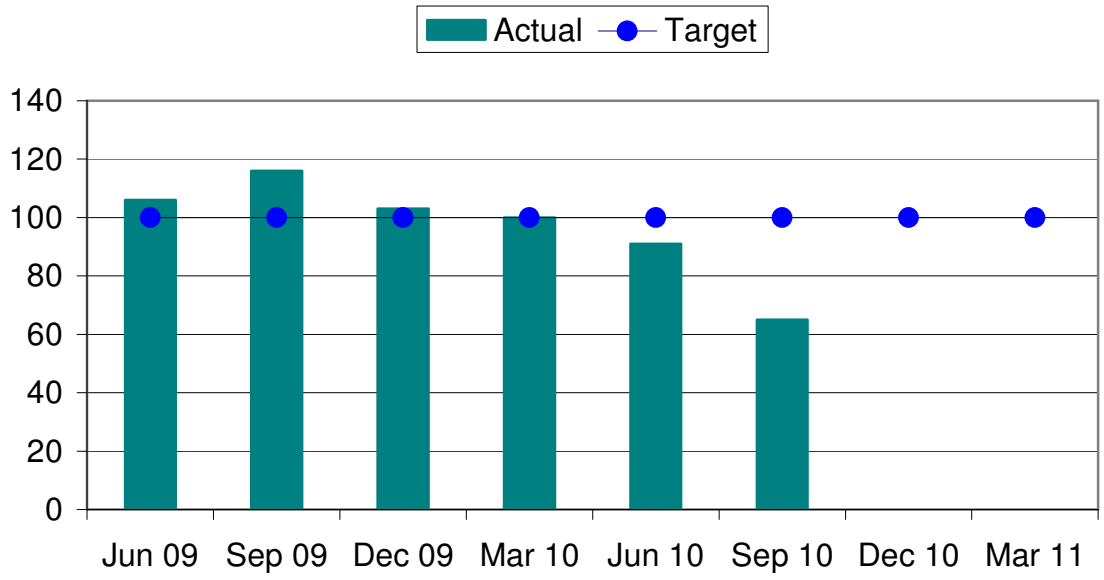
Two of the available measures in this portfolio are performing as expected.

The following pages detail the two measures that require special management and/or member attention (i.e., where we have not met our target).

CP08 EHQL 4.1aii Percentage delivery of the planned Health & Safety inspections of trade premises

The percentage of the planned Health & Safety inspections of trade premises that have been carried out.

Bigger Is Better



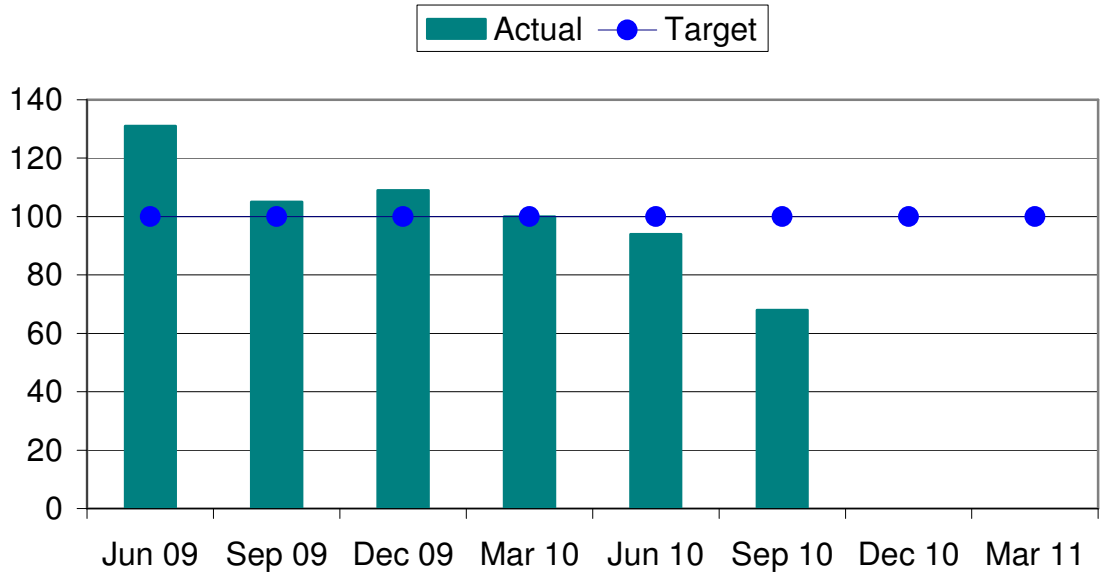
	Jun 09	Sep 09	Dec 09	Mar 10	Jun 10	Sep 10	Dec 10	Mar 11
Actual	106	116	103	100	91	65		
Target	100	100	100	100	100	100	100	100
Performance	★	★	●	●	▲	▲	—	—

Commentary	
September 2010	This shortfall in inspections has been the result of reduced resources (2 FTE's representing 25% reduction in H&S capability) together with available resources being concentrated in other core service priorities such as food and response to public health requests for assistance. A recovery strategy has been put into place to ensure that the shortfall is made up by year end.

CP08 EHQL 4.1aiii Percentage delivery of the planned Environmental Protection inspections of trade premises

Percentage delivery of the planned Environmental Protection inspections of trade premises that have been carried out

Bigger Is Better



	Jun 09	Sep 09	Dec 09	Mar 10	Jun 10	Sep 10	Dec 10	Mar 11
Actual	131	105	109	100	94	68		
Target	100	100	100	100	100	100	100	100
Performance	★	●	★	●	▲	▲	—	—

Commentary	
September 2010	It was envisaged that with the departure of 2 officers (1.5FTE) the programme would still be delivered to plan. However the unprecedented numbers of unauthorised encampments leading up to the papal visit and increases in planning applications dealt with by the team led to the reduction in programmed inspections undertaken. Measures to rectify the backlog have been taken - • All remaining inspections allocated to individual officers with deadlines set for completion • Monthly progress reports on the programme • A second officer to be trained to deal with unauthorised encampments - to build capacity in the team A hierarchy of priorities introduced with inspections the main priority.

DRAFT Corporate Performance Monitoring 2010/11
Quarter 2 - April to September 2010

KEY: **Star -** Target exceeded/ahead of schedule **Circle -** On track **Circle with exclamation -** Off target/within tolerance **Triangle** - Target missed **'-'** no status

Outcome	Lead Directorate	Portfolio	CP Ref No:	Description	Aim	2010/11 Q2 (September) Result	2010/11 Q2 (September) Target	2010/11 EOY (March 2011) Target	Status	What is being by done by Directorates?
SE	CE	PPC	CP08 SE 1.4c	Percentage of consumers who feel confident when buying goods or services in the City	Bigger is Better	95.2	93.4	93.4	●	
SE	DEV	T&R	CPM10 SE 1.8a	Seek Cabinet approval to publish the Emerging Core Strategy that will set the vision and framework for sustainable growth and development in Birmingham over the next 20 years: Cabinet Approval sought	Bigger is Better	Currently on Schedule	Currently on Schedule	Dec-10	●	On target. The Emerging Core Strategy is on target for consideration by Cabinet in November 2010.
SE	DEV	L	CPM10 SE 1.7a	Creation of a transformed New Street Station Gateway to drive the regeneration of Birmingham: Complete the demolition of Stephenson Tower.	Achieved on Schedule	Currently on Schedule	Currently on Schedule	Mar-11	●	Stephenson Tower - preparatory works are on site and demolition is to start in November 2010.
SE	DEV	L	CPM10 SE 1.8b	Big City Plan: Cabinet adoption of a strategic masterplan for the City Centre for the next 30 years.	Achieved on Schedule	Currently on Schedule	Currently on Schedule	Mar-11	●	On target. The Big City Plan was successfully launched on 29th Sept 2010, setting out a 20 year development vision for 1.5 million sq metres of new office, retail, leisure & cultural space across 5 key City Centre areas and 5,000 new homes
SE	DEV	T&R	NI151	Overall employment rate: Maintain a 10.5 percentage points gap with the regional average employment rate	Plan is best	9.1	9.4	Maintain 9.4 percentage points gap with WM average	★	(Birmingham Rate: 59.4%; WM Region Rate: 68.5%; Difference: 9.1pp - Source: Office of National Statistics (ONS): Apr 09-Mar 10) The agreed target was to maintain the gap as 10.5pp but the ONS have since retrospectively revised the denominators, so the revised target is now 9.4pp. As a narrowing of the gap is 'good' we are currently performing better than target. Latest data is for April 2009 to March 2010 and shows a small (0.3pp) decrease in performance compared to the previous quarter. Since the establishment of the target the denominator (working age population) has been changed to take account of the increasing retirement age for women. This has resulted in the target changing from 10.5 to 9.4. This has been applied retrospectively, so affects both the baseline and current figures in a similar way and therefore shouldn't affect the scale of the challenge for the target. The economic recovery in the city is still very fragile, and there is a lag in the data, so, whilst performance to date is encouraging, this may not be sustained.
SE	DEV	T&R	NI153	Working age people claiming out of work benefit in the worst performing neighbourhoods. Achieve a rate of +0.1 percentage points better than the West Midlands regional average	Smaller is Better	0.7	0.1	Plus 0.1 percentage points with WM average	★	(Birmingham Rate: 31.6%; WM Region Rate: 32.3%; Difference: 0.7pp - Source: ONS/Department for Work & Pensions Q1 2010) The target is a gap of 0.1pp. As Birmingham performs better than the region a widening of the gap is 'good', so we are currently performing better than target. The gap with the region (0.7pp) continues to widen slightly, which maintains us above the target of 0.1pp. But achieving the end of year target will depend on the city out-performing the region over the coming months. The Working Neighbourhoods Fund programme's delivery is targeting priority Super Output Areas (SOAs) where worklessness is greatest.
SE	DEV	T&R	CP10 SE 1.5a	Number of businesses supported through the recovery period by the Birmingham Business Support Package	Plan is best	334	334	410	●	There has been a reduction in the target figure as a result of a reduction in funding support. The range of projects in the Business Support Package have suffered a cut in budget of £736,214. Consequently, the 2 year target figure of 500 has now been revised to 410. The project remains confident that despite this reduction, the revised target will be met.
SE	DEV	T&R	CP10 SE 1.6a	Graduates supported to move into self employment and establish new businesses	Plan is best	103	103	218	●	There has been a reduction in the target figure as a result of a reduction in the level of funding support. This is a two year project scheduled to end in March 2011. The project budget has been cut by £80,000. Consequently, the target has been revised to 365 graduates to be supported for total duration of the programme. During 2009/10 147 graduates were supported, and the balance of 218 will be supported in the current year (2010/11). The total for the period July 2010 to September 2010 is 25. Whilst this is lower than expected due to the summer recess, as the academic year progresses the project is confident of achieving the revised profiles by year end.
SE	DEV	DL	CPM10 SE 1.4a	Complete the Eastside Combined Heat & Power Scheme: Phase 1 Children's Hospital receiving heat and obtaining carbon savings	Achieved on Schedule	126	100	Mar-11	★	Ahead of target. Mains installation work completed. Lancaster Circus is already connected and operational and receiving heat and power ahead of schedule.
SE	DEV	DL	NI185	Carbon Dioxide (CO2) reductions from Local Authority operations (from the 1990 baseline position)	Bigger is Better	Annual Measure	30	30	-	The indicator is designed to be reported annually. However no guidance from Government has been provided this year as this National Indicator (NI) is subject to review. The 2010/11 target for CO2 reduction is currently under corporate review as monitoring processes are being refined and a Cabinet Committee (Climate Change and Sustainability) has now been established to help guide target setting.

KEY: **Star -** Target exceeded/ahead of schedule **Circle -** On track **Circle with exclamation -** Off target/within tolerance **Triangle** - Target missed **'-'** no status

Outcome	Lead Directorate	Portfolio	CP Ref No:	Description	Aim	2010/11 Q2 (September) Result	2010/11 Q2 (September) Target	2010/11 EOY (March 2011) Target	Status	What is being by done by Directorates?
SE	DEV	DL	NI188	Planning do adapt to Climate change	Plan is best	2	2	3	●	This target was achieved in the period April to June 2010. Level 2 evidence was submitted as required to Department of Environment, Food and Rural Affairs (Defra) before 31st May 2010; publication is awaited. 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. Work continues on drafting a Birmingham climate change adaptation action plan - to be agreed by the end of March 2011- this will achieve Level 3. 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 functions. A new post of Climate Change Adaptation and Green Infrastructure Manager has been grade assessed and is now being evaluated as part of Service Re-design. In the interim a Senior Climate Change Officer, funded through Working Neigbourhood Fund (WNF) continues to ensure progress on this target.
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	54.7 (provisional)	51	51	★	This is provisional data. Final data will be available in January 2011.
SE	CYP&F	CYP&F	NI117	Percentage of 16 to 18 year olds who are not in education, employment or training (NEET) (LAA indicator)	Smaller is Better	Final result expected in March 2011	7	7	-	The NEET figure is determined as a mean average of the months November, December and January. The annually reported figure will become available in March 2011. Our local monitoring systems show comparison at the same period last year shows an improvement from 12.96% to 10.64%. However, overall target at risk due to the current economic climate and its impact on young people.
SE	CYP&F	CYP&F	NI076	Reduce the number of schools where less than 55% of pupils achieve Level 4 or above in both English and maths at the end of Key Stage 2	Smaller is Better	27 (provisional)	17	17	▲	The result of 27 is based on provisional data. Final data will be available in January 2011. Provisions in place to support pupils achieve level 4 in KS2 English and Maths include; Individual School Support Plans, following detailed data analysis, in place. Schools supported through a range of programmes including; 'Every Child a Writer'; 'Every Child a Reader'; Accelerating Progress in Maths at KS2; 1:1 Tuition.
SE	DEV	T&R	NI167	Congestion - minimise the impact of increased traffic on journey times: The average journey time per mile on major routes during the morning peak.	Smaller is Better	Result expected February 2011	Annual Measure	4 minutes and 4 seconds	-	The Department for Transport only provides a full update of this indicator once a year. Based on the last update in February 2010, the figure for the West Midlands is well within the congestion target set for 2009/10.
SE	DEV	T&R	CPM10 SE 1.5b	Development of a BID for Southside, together with the wider support of the area.	Achieved on Schedule	Currently on Schedule	Currently on Schedule	Mar-11	●	On track to meet the target. The BID Proposal was launched on 7th September and all the necessary work to commence the BID ballot on 4th October was undertaken.
SE	DEV	T&R	CPM10 SE 1.8c	Local Centres: Completion of public realm enhancement works at Erdington, Frankley and other locations.	Achieved on Schedule	Currently on Schedule	Currently on Schedule	Mar-11	●	On target. The £1.2 million Frankley Shopping Centre refurbishment project is on site, improving centre facilities, access and car parking. The installation of Erdington street furniture starts in October 2010 with Phase 2 pedestrianisation work due to start in early 2011.
SE	DEV	T&R	CPM10 SE 1.7b	Support extension of Metro through the city centre by progressing agreement with Centro on the complementary works.	Achieved on Schedule	Currently on Schedule	Currently on Schedule	Mar-11	●	Discussions have restarted with Centro. However, decisions made within/flowing from the Comprehensive Spending Review on 20 October 2010 will still determine how quickly the project progresses.
SE	DEV	T&R	CPM10 SE 1.8d	Longbridge; Gain Cabinet approval to Local Authority Memorandum of Understanding	Achieved on Schedule	Currently on Schedule	Currently on Schedule	Sep-10	●	Completed on target. Report to accept proposed Memorandum of Understanding to be presented to Cabinet on 18 October 2010.
SE	DEV	T&R	CPM10 SE 1.8e	Longbridge; Commence pre-application negotiations for the "Town Centre"	Achieved on Schedule	Currently on Schedule	Currently on Schedule	Sep-10	●	On target. Ongoing, regular and formal discussion is underway with developer to develop the Planning Application submission.
SE	DEV	T&R	CPM10 SE 1.8f	Longbridge; Complete pre-application negotiations for the MyPlace Youth Centre	Achieved on Schedule	Currently on Schedule	Currently on Schedule	Dec-10	●	On track. Discussions with the developer of the MyPlace Youth Centre, are due to start shortly, prior to the submission of a formal planning application
SE	DEV	T&R	CPM10 SE 1.8g	Progress Statutory Planning Work for Aston, Newtown & Lozells; Gain Council approval to Submission Document	Achieved on Schedule	Currently on Schedule	Currently on Schedule	Jan-11	●	On target. Final plan preparation continuing for submission to Council on 11 January 2011.
SE	DEV	T&R	CPM10 SE 1.8h	Progress Statutory Planning Work for Bordesley Park: Complete stakeholder options consultation	Achieved on Schedule	74	100	Dec-10	▲	Off target Further work is being undertaken to develop and refine options with stakeholders ahead of the next stage of public engagement on the potential options in the New Year.
SE	DEV	T&R	CPM10 SE 1.5c	Looking beyond our boundaries: promote and protect Birmingham's relative position in its wider hinterland through co-operation, collaborative working and leadership; Submission to Government on proposals for a new Local Enterprise Partnership (LEP).	Achieved on Schedule	Currently on Schedule	Currently on Schedule	Sep-10	●	Achieved on target. The proposal for a Local Enterprise Project (LEP) for Birmingham, Solihull, Lichfield, Tamworth and East Staffordshire was submitted on time. Government feedback is expected in October. LEP partners have agreed actions and work streams for the next three months.
SSCG	CE	LC	CP08 SSCG 2.5b	Percentage of Private Hire vehicles and drivers that comply fully with licensing conditions	Bigger is Better	70.8	71.3	71.3	●	

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Outcome	Lead Directorate	Portfolio	CP Ref No:	Description	Aim	2010/11 Q2 (September) Result	2010/11 Q2 (September) Target	2010/11 EOY (March 2011) Target	Status	What is being by done by Directorates?
SSCG	A&C	A&C	CP09 SSCG 2.6a	Compliance with targets for completion of safeguarding referrals - Percentage completed within 24 hours	Bigger is Better	96	95	95	●	Performance to the end of September stands at 96.0% which is just above the target set of 95%. Work was undertaken in Older Adults to ensure performance is an accurate reflection of social work practice. This piece of work has now finished and resulted in an improvement in performance. Performance updates are run twice a month and lists of those cases that are outside of timescales are provided if requested to operational teams to double check. Team managers are able to run reports daily showing the lists of cases that are open to the team.
SSCG	A&C	A&C	CP09 SSCG 2.6b	Compliance with targets for completion of safeguarding assessments - Percentage completed within 28 days of referral	Bigger is Better	74.6	80	80	▲	Performance to the end of September stands at 74.6% which is just over five per cent below the target set of 80%. Work was undertaken in Older Adults to ensure performance is an accurate reflection of social work practice. This piece of work has now finished and resulted in an improvement in performance. The Learning Disability service report capacity issues as a result of increasing numbers of safeguarding referrals. They are currently prioritising cases to ensure the most urgent cases are dealt with in a timely fashion. Within Mental Health the access to CareFirst is creating some issues and they are cross checking manual spreadsheet logs to ensure performance is accurate and to identify areas where improvements can be made. Performance updates are run twice a month and lists of those cases that are outside of timescales are provided if requested to operational teams to double check. Team managers are able to run reports daily showing the lists of cases that are open to the team.
SSCG	A&C	A&C	CP09 SSCG 2.6c	Compliance with targets for completion of safeguarding case conferences - Percentage completed within 38 days of referral	Bigger is Better	59.9	80	80	▲	Performance to the end of September stands at 59.9% which is some way below the target set of 80%. Work was undertaken in Older Adults to ensure performance is an accurate reflection of social work practice. This piece of work has now finished and resulted in an improvement in performance. The Learning Disability service report capacity issues as a result of increasing numbers of safeguarding referrals. They are currently prioritising cases to ensure the most urgent cases are dealt with in a timely fashion. Within Mental Health the access to CareFirst is creating some issues and they are cross checking manual spreadsheet logs to ensure performance is accurate and to identify areas where improvements can be made. Performance updates are run twice a month and lists of those cases that are outside of timescales are provided if requested to operational teams to double check. Team managers are able to run reports daily showing the lists of cases that are open to the team
SSCG	A&C	A&C	CP10 SSCG 2.1a	Complete safeguarding case file audits equivalent to 25% of safeguarding alerts by March 2011	Bigger is Better	Annual Measure	25	25	-	Towards the end of September, 232 case file audits had been completed. This equates to 22.3% of safeguarding alerts. There has been a slight decline in the performance of this indicator for this reporting period. This is due to Adults and Communities restructure with those managers responsible for the audits taking part in interviews and assessment centres in September.
SSCG	A&C	A&C	CPM10 SSCG 2.1b	Produce quarterly reports to Directorate Management Team showing the outcomes from the safeguarding audits.	Achieved on Schedule	Currently on Schedule	Currently on Schedule	Mar-11	●	Quarterly reports are now being presented to Directorate Management Team (DMT) & Birmingham Safeguarding Adults Board (BSAB), with six monthly reports to Overview and Scrutiny committee. The latest reports were presented to DMT and Scrutiny in September 2010.
SSCG	A&C	A&C	CPM10 SSCG 2.1c	Remodel the employment pathway between Adults & Communities and the Development directorate by December 2010	Achieved on Schedule	Currently on Schedule	Currently on Schedule	Dec-10	●	A mapping exercise is taking place of all employment services and a Project Manager has been appointed to develop the pathway. This should be achieved by March 2011.
SSCG	A&C	A&C	CP10 SSCG 2.1d	5% of learning disability clients known to us to be in employment. (Focus of the monitoring for this should be between December 2010 and March 2011 - once the work around the pathway has time to impact)	Plan is best	1.4	5	5	▲	The proportion of clients in paid employment is currently well below target . However the focus of Monitoring will be in the final quarter once work on the pathway has had time to impact. The result has improved significantly between August (0.5%) and September (1.4%) due to collaborative improvement work between the Learning Disability (LD) Service, Disability Employment Solutions (DES) and Business Information Unit (BIU). DES confirmed the employment status of 100 clients they have helped. These have been matched to CareFirst and so far an additional 28 are now included in the indicator. There are an additional 60 clients who are not currently known to the LD service. Planning is underway to offer these clients a contact assessment where appropriate.
SSCG	CE	LC	CP08 SSCG 2.5a	Percentage of Hackney Carriage vehicles and drivers that comply fully with licensing conditions	Bigger is Better	89.3	91.6	91.6	●!	The number of checks to date is small compared to the 1,500 that will be conducted through the year. It is expected that the final figure will be on target for the year.
SSCG	CE	E&HR	NI035	Building resilience to violent extremism (LAA)	Bigger is Better	nya	4	4	-	The interim evaluation of the Preventing Violent Extremism Programme by the Tavistock Institute has been completed. Budget reductions have been confirmed and projects informed of any reductions that apply to them, in order to factor into project delivery.
SSCG	ENV & CUL	T&R	NI191	Residual household waste per household (household = each property shown on the Council Tax valuation list)	Smaller is Better	345.38	359	727	●	We are on track to achieve the end of year target.
SSCG	ENV & CUL	T&R	NI192	Percentage of household waste sent for reuse, recycling and composting	Bigger is Better	34.66	33	33	★	We are currently on track to achieve the end of year target, however we will see reduced recycling figures during the winter months due to seasonal fluctuations resulting in the temporary withdrawal of green waste.

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Outcome	Lead Directorate	Portfolio	CP Ref No:	Description	Aim	2010/11 Q2 (September) Result	2010/11 Q2 (September) Target	2010/11 EOY (March 2011) Target	Status	What is being by done by Directorates?
SSCG	ENV & CUL	T&R	NI193	Percentage of municipal waste land filled	Smaller is Better	9.18	12	12	★	We are currently exceeding target for this indicator.
SSCG	ENV & CUL	T&R	NI195a	Percentage of relevant land and highways with unacceptable levels of litter	Smaller is Better	2.33	3.5	3.5	★	We are currently on track to achieve the end of year target. Geographical ward based team working continues to meet street cleanliness standards.
SSCG	ENV & CUL	T&R	NI195b	Percentage of relevant land and highways with unacceptable levels of detritus	Smaller is Better	7.52	7.8	8.55	●	We are currently on track to achieve the end of year target. Geographical ward based team working continues to show street cleanliness improvements for detritus. Extra services hit squads are continuing to operate throughout the city to deep cleanse hard to reach areas such as terraced housing streets where parking causes cleansing problems.
SSCG	ENV & CUL	T&R	NI195c	Percentage of relevant land and highways with unacceptable levels of graffiti	Smaller is Better	3.17	9	9	★	We are currently on track to achieve the end of year target. 2010 funding to support the Anti-Graffiti Strategy has now been secured, this supports more enforcement, more prevention and more cleansing. This work is continuing to be project managed by Regulatory Services with the cleansing work being done by the extra graffiti cleansing crews that were recruited last year.
SSCG	ENV & CUL	T&R	CP10 SSCG 2.8b	Percentage of people expressing satisfaction with fortnightly collection of recyclable materials	Bigger is Better	Result expected January 2011	75	75	-	The monthly tracker statistics, which should only be used as trend, currently show the satisfaction rating for this indicator at 78% (as at June 2010). The actual rating for this indicator will not be available until January 2011.
SSCG	ENV & CUL	T&R	CP10 SSCG 2.8a	Percentage of people expressing satisfaction with weekly collection of household waste	Bigger is Better	Result expected January 2011	80	80	-	The monthly tracker statistics, which should only be used as trend, show the satisfaction rating for this indicator at 88% (as at June 2010). The actual rating for this indicator will not be available until January 2011.
SSCG	CYP&F	CYP&F	CP10 SSCG 2.1e	Caseload of children per qualified social worker	Smaller is Better	Annual Measure	18	18 by 31 March 2011	-	The 25.5 figure is all the work as at 29th September allocated to all qualified Social Work staff in employment on that day. Recruitment and retention of staff remains challenging and with a vacancy rate of 20 %, reducing the average case load may prove difficult. This is a National issue for many authorities. Actions to be taken on the case loads of qualified social workers in order to meet our target of 18 would include that all statutory assessed and allocated 'children in need cases, (4,500 out of 8,800 as at 8th November) are to be systematically reviewed, coded appropriately and then a decision made on closure. This will assist in ensuring that this significant number is better managed and accurately reflects the case loads of social work staff. The workload is projected to be on an increasing trajectory of demand and therefore the future operating model for children's services will take this and the caseload data into account, to inform the final model.
SSCG	CYP&F	CYP&F	NI045	Young offenders engagement in suitable education, employment or training	Bigger is Better	Result expected November 2010	82.4	82.4	-	Lagging indicator. Performance for 1st July to 30th September is not available until mid November.
SSCG	HOU	LS&CS	CP10 SSCG 2.3a	Percentage of residents who feel safe during the day	Bigger is Better	86	94	94	●!	The Quarter 2 result shows that there has been a decrease in the percentage of residents who feel safe during the day at 86% from 95% in Quarter 1. The data highlights poor performance in September with only 79.5% when compared to the September 2009 figure of 95.1%. The Safer Birmingham Partnership has since undertaken some targeted interventions within various Constituencies/Wards which have already begun to show some positive results, especially around Burglary.
SSCG	DEV	T&R	NI047	Percentage reduction in the rolling three year average for the number of people killed/seriously injured in road traffic accidents	Bigger is Better	1.83	3.58	3.58	▲	Not on track to meet the target. This indicator is based on the percentage change from one year to the next based on the three year rolling average. The latest estimated result is a reduction of 1.83% based upon the period January to June 2008-2010. The provisional number of traffic accident casualties in Birmingham between the period 1st January 2010 and 30th June 2010 was 221 comprising of 18 fatalities and 203 serious injuries. In order to be on track the number of casualties needs to be 210 or less. Early indications for the period commencing July are that there have been fewer casualties than in previous years which should help to bring this measure closer to target.
BH	A&C	A&C	CPM10 BH 3.3a	Produce joint commissioning strategies for Learning Disabilities and Mental Health	Achieved on Schedule	Achieved on Schedule	Achieved on Schedule	Oct-10	●	The Mental Health and Learning Disability strategies have been approved by the Integrated Commissioning Boards. The documents are now out to public consultation.
BH	A&C	A&C	NI131	Delayed transfers of care - per 100,000 population aged 18+	Smaller is Better	Result Not Available	10.2	10.2	-	It is not possible to report the latest performance for NI 131 as the timetable for data extraction from UNIFY has changed from weekly to monthly reporting. The year to date performance to August 2010 was 19.8 average delays per 1,000 head of population, which is significantly higher than the target of 10.2 delays. The actual month of August experienced a decrease in delays compared to actual month of July delays. August was about 140 average delays compared to 160 average delays in July. However, September's preliminary figures are the highest they have been since May 2006. There are a number of reasons for the increase - staff shortages, CareFirst 6 training and sickness. Staff shortages are in Adults and Communities (A&C) and NHS. Carefirst 6 training was for A&C staff. These would affect DTOC as there would not be staff available to carry out an assessment, arrange services etc.
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	Result expected November 2011	21.7	21.7	-	Performance data against this indicator is gathered from the Department of Health and is not yet available. 2010/11 data will not be available until November 2011 at the earliest.

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BH	CYP&F	CYP&F	NI112	Under 18 conception rate per 1,000 15-17 year olds	Smaller is Better	Result expected March 2011	49.44	49.44 (969 actual)	-	We are expecting 2009 conception rate data from the Office of National Statistics (ONS) to be available for reporting in March 2011. The Targeted Prevention Team is currently working in priority schools across the city; a risk assessment tool is used to identify young people at risk of unsafe sex and teenage pregnancy. The team is providing one to one support to the young people and schools across the city.
BH	CYP&F	CYP&F	NI057	Children and young people's participation in high quality physical education and sports	Bigger is Better	83	83	83	●	The target of 83% has been achieved. We have seen an increase in participation across year groups and particularly at Key Stage 1 and Key Stage 4. Progress of 4% has been made from 2008-2009. Nationally 84% of pupils in Years 1-11 are participating in at least 2 hours of curriculum physical education.
BH	ENV & CUL	LS&C	NI008	Adults participation in sport and active recreation	Bigger is Better	Annual Measure	Annual Measure	20.2	-	The interim 3 monthly uplift figure obtained in July showed a significant increase of 1% to to 19.2%. The city wide Be Active scheme continues to contribute significantly to this indicator. The scheme 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 e.g. hard to reach individuals and groups of people, within the priority wards and constituencies have been introduced including walking, running, bowls, dance and cycling activities. 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 100,000 'new' customers have signed up to the scheme in addition to the existing 56,000 people who were already on the scheme. An independant evaluation on the benefits of the scheme is presently being undertaken by Birmingham University. Phase one of the evaluation is almost complete and phase two analysis will be available around March 2011..
EHQL	A&C	A&C	NI130	Social care clients receiving self directed support (direct payments and individual budgets) per 100,000 population	Bigger is Better	23.8	27.3	46.2	▲	Year to date performance at the end of September stands at 23.8% against the profile target of 27.2%. There has not been an update in the Carers Grants information since August so performance is slightly underestimated. Given the rate of increase in individual budgets each month so far there is a need to improve this number significantly if we are to hit the target. A virtual review team within PD and LD has been created to increase the conversion rate of clients in receipt of traditional services to receiving Self Directed Support. A full set of reporting around the new Individual Budget process has been developed and is being shared with operational staff to identify issues with compliance in recording. Please note that the indicator is calculated using the 2009/10 denominator as we are unable to calculate the denominator in year.
EHQL	A&C	A&C	NI135	Carers receiving needs assessment or review and a specific carer's service, or advice & information	Bigger is Better	24.7	23.2	46.3	★	Year to date performance to the end of September is 24.7% which is above the profile target of 23.2%. This is in part due to the seasonal nature of the carers grants with over 80 per cent of them allocated in the first five months of the year. There has not been an update in the Carers Grants information since August so performance is slightly underestimated. Additionally, from August the Older Adults teams started recording carers events and service on CareFirst 6 and reports on this data are not yet available. Projections based on the current rate of Carer Events recorded on the system indicate that we would only reach 42% by the end of the year. Additionally, early reports from the cases recorded on CareFirst 6 seem to indicate a reduced number of Joint Assessments, as the assumptions made around these are not reflected in the new system. Further investigation is required to determine if this is a recording issue. The indicator is calculated using the 2009/10 denominator as we are unable to calculate the denominator in year.

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EHQL	DEV	L	CPM10 EHQL 4.10a	Library of Birmingham; Construction of new City Library fit for the 21st century; Masonry wall completed to Ground Floor level	Achieved on Schedule	Currently on Schedule	Currently on Schedule	Mar-11	●	On target. Excavation works complete. On track for Library opening in 2013.
EHQL	CE	PPC	CP08 EHQL 4.1aiii	Percentage delivery of the planned Environmental Protection inspections of trade premises	Bigger is Better	68	100	100	▲	It was envisaged that with the departure of 2 officers (1.5FTE) the programme would still be delivered to plan. However the unprecedented numbers of unauthorised encampments leading up to the papal visit and increases in planning applications dealt with by the team led to the reduction in programmed inspections undertaken. Measures to rectify the backlog have been taken - All remaining inspections allocated to individual officers with deadlines set for completion. Monthly progress reports on the programme. A second officer to be trained to deal with unauthorised encampments - to build capacity in the team. A hierarchy of priorities introduced with inspections the main priority.
EHQL	CE	PPC	CP08 EHQL 4.1ai	Percentage delivery of the planned Food inspections of trade premises	Bigger is Better	100	100	100	●	
EHQL	CE	PPC	CP08 EHQL 4.1aii	Percentage delivery of the planned Health & Safety inspections of trade premises	Bigger is Better	65	100	100	▲	This shortfall in inspections has been the result of reduced resources (2 FTE's representing 25% reduction in H&S capability) together with available resources being concentrated in other core service priorities such as food and response to public health requests for assistance. A recovery strategy has been put into place to ensure that the shortfall is made up by year end.
EHQL	HOU	H	CP08 SE 1.7a	Affordable homes: completion as a percentage of target in the National Affordable Homes Programme	Bigger is Better	185	100	100	★	There were no units predicted to achieve practical completion in quarter 2 however, 87 homes have been completed. This consisted of 41 rented units and 46 Low Cost Home Ownership (LCHO). The 41 units rented scheme came forward from quarter 3 to quarter 2 (Bournville Village Trust Lower Shenley) and the 46 LCHO are made up of mortgage rescue properties and HomeBuy Direct. We had not made any predictions regarding HomeBuy Direct as this product is market led and we are only made aware of these homes at the point that final grant claims are submitted to the Homes and Communities Agency (the same applies to mortgage rescue).
EHQL	HOU	H	CP08 EHQL 4.2a	The percentage of Right to Repair jobs completed on time for Council tenants	Bigger is Better	98.09	96	96	●	The initial target was set to take into consideration mobilising the Repairs & Maintenance contract on the south from Mitie to Willmott Dixon. Mobilisation on this contract went better than anticipated and this is reflected in the performance outturn.
EHQL	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	2019	1600	4800	★	The target has been exceeded due to the continued improvement and increased efficiency of our external partners.
EHQL	HOU	H	KPI 6.6	The percentage of Council homes meeting the Decent Homes Standard	Bigger is Better	97.7	97.5	100	●	Performance on target.
MC	A&C	A&C	CP10 MC 5.5a	Dignity Champions to signing up to the Department of Health scheme	Achieved on Schedule	6	70	100 by December 2011	▲	Progress in achieving this target has been hampered by the lack of capacity to develop mechanisms to support Dignity Champions once they have been identified. However, a number of steps have been identified to ensure the target is met. By the end of November 2010 100 Dignity Champions will be identified through existing user and carer forums. By the end of December the process of engagement with the individuals will begin with the aim of developing an action plan.
MC	A&C	A&C	CP10 MC 5.5b	Service users and carers taking an active part in one or more of the LINk's working groups	Bigger is Better	10	10	20 by March 2011	●	LINk**s** membership is being promoted through existing service user and carer forums. The target of 100 members by December 2010 will be met, however at this stage a mechanism is not in place to capture detail of those participants. This will be in place in November.
MC	CE	E&HR	NI001	Percentage of people who believe people from different backgrounds get on well together in their local area	Bigger is Better	Annual Measure	74.8	74.8	-	Final testing has been undertaken of the Faith Map webpage with a view to launch during Interfaith Week in November 2010. Workshop for Constituency Officers held around Community Tension Monitoring. A further series of workshops will be planned as a follow-up. Discussions have been initiated around the exit strategy for the PVE programme which is in its final year.
IE	CE	L	BV003	Percentage of people satisfied with Birmingham City Council services	Bigger is Better	Result Not Available	72	73	-	Tracker Results Not Yet Available
IE	CE	E&HR	BV011a.02	Percentage of top 5% earners who are women	Bigger is Better	Result Not Available	45.5	45	-	
IE	CE	E&HR	BV011b.02	Percentage of black and minority ethnic staff who are in the top 5% of earners	Bigger is Better	Result Not Available	18	18	-	
IE	CE	E&HR	BV012	Sickness absence rate - days per annum, per full time equivalent employee	Smaller is Better	Result Not Available		9.25	-	
IE	CE	E&HR	BV016a	Percentage of employees declaring their disability	Bigger is Better	Result Not Available	2.1	2.1	-	
IE	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	Result expected February 2011	35	50	-	Key priorities within the Equality Framework are aligned to the corporate service planning arrangements. Criteria around 'Knowing Your Community' section within Framework used to measure work around community mapping - completed October 2010. Corporate Self Assessment against each key criteria within the Framework to be completed by December 2010.

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IE	CE	DL	CP09 AE 6.6a	Increase in the percentage of citizens using digital channels to access information and council services	Bigger is Better	Annual Measure	30	30	-	On target. The results for this indicator is measured annually through the Annual Opinion Survey. Digital Birmingham, with the support of its partners continues to raise awareness of the digital channels to access information and services. We have recently made Choice based letting available and through Interactive Digital TV and developing the next stages of Online Schools Admissions. We are also working with a number of registered social landlords to explore ways of increasing connectivity within social housing. The launch of Customer First's online services will also contribute to this indicator.
IE	CE	DL	CP09 AE 6.6b	Increase in the percentage of businesses using digital channels to access information and council services	Bigger is Better	Annual Measure	37.1	37.1	-	On target. The results for this indicator will be measured annually by the Business Survey conducted by Economic Development. The launch of FinditinBirmingham website will contribute to the development of this indicator.
IE	CE	E&HR	KPI 2.1	Percentage of Personal Development Reviews completed	Bigger is Better	Result Not Available	90	90	-	
IE	CE	DL	CP10 IE 6.4a	Percentage of service requests completed by the due date	Bigger is Better	Not available	Baseline	Baseline	-	Additional fixes to CRM are due to be implemented in November. Once these are implemented reporting will commence for services without back office system integration. Further validation is required for services with back office system integration which will take place once the your view issues are resolved at the end of November.
IE	CE	DL	LI 6.2.1	Complaints responses <10 days	Bigger is Better	Result Not Available	90	90	-	Additional fixes to the functionality of Your Views are due to be implemented and tested by the end of November. Reporting is expected to commence from December.
IE	CE	DL	CP10 IE 6.4c	Percentage of calls abandoned within the contact centre	Smaller is Better	4.63	10	10	★	Considerable improvements have been made at the contact centre in terms of the speed of call answering. As a result of this the abandonment rate has reduced to less than 5%.
IE	CE	DL	NI179	Value for money- total net value of on-going cash-releasing gains since start of the year	Bigger is Better	Result Not Available	-		-	
IE	CE	DL	CP10 IE 6.1a	Percentage of Business Transformation financial benefits achieved	Bigger is Better	82	95	95	▲	The predicted result of 82% is based on the latest figures (Month 5). This reflects that Electronic Records Data Management System (ERDMS) (from the EIM programme) has not yet been delivered fully with discussion still taking place with regards benefit transfer in some service areas. Monitoring reports show "green" rated benefits but do not include "amber" (work in progress) benefits. Star Chamber interventions are underway for "red" rated benefits.
IE	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	Annual Measure	100	100	-	Priority areas in respect of bullying, training, and monitoring addressed as part of submission for 2011. Initial preparations underway for 2012 submission.
IE	CE	DL	PP RG 6.4a	Improved sustainability in BCC procurement decisions - sustainable procurement national action plan - flexible framework level	Plan is best	Currently on Schedule	Level 3 by March 2011	Level 3 by March 2011	●	On track. The main focus of attention is on finalising the Commissioning and Procurement Strategy by April 2011. If this is achieved BCC will have met all the criteria to achieve Level 3.of the Sustainable Flexible Framework.
IE	HOU	H	CP08 AE 6.1a	The percentage of rent collected from council tenants as a proportion of rent due	Bigger is Better	97.99	100.25	100.25	●!	Following intensive work in Q1 and the implementation of a performance improvement plan for Q2 has seen the service improve collection by 1.62% compared to Q1. It is anticipated that ongoing work with the Neighbourhood Office. as part of Customer First, Benefit Service and the Housing Support Service to improve the customer experience in completing and resolving Housing Benefit issues particularly around the submission of Housing Benefit proofs, should see performance continue to improve in advance of the payment holidays in December 2010.