

BIRMINGHAM CITY COUNCIL

PUBLIC REPORT

Report to:	CABINET	<i>Exempt information paragraph number – if private report:</i>
Report of: Date of Decision:	CHIEF EXECUTIVE 28 JUNE 2016	
SUBJECT:	2015/16 COUNCIL BUSINESS PLAN MEASURES – END OF YEAR PERFORMANCE MONITORING (APRIL 2015 TO MARCH 2016) & 2016/17 COUNCIL BUSINESS PLAN TARGETS	
Key Decision: Yes / No	Yes	
If not in the Forward Plan: (please "X" box)	Chief Executive approved	<input type="checkbox"/>
	O&S Chairman approved	<input type="checkbox"/>
Relevant Cabinet Member(s):	Deputy Leader /ALL	
Relevant O&S Chairman:	ALL	
Wards affected:	ALL	

1. Purpose of report:
To:
1.1 Provide a summary of our end-of-year performance against our Council Business Plan targets for the period April 2015 to March 2016.
1.2 Approve the targets for the 2016/17 Council Business Plan measures.
1.3 Remind Cabinet of the Birmingham Promise measures for 2016/17.

2. Decision(s) recommended:
That Cabinet:
2.1 Notes the end of year results for the 2015/16 Council Business Plan measures – Appendix 1.
2.2 Approves the targets for the 2016/17 Council Business Plan measures - Appendix 2.
2.3 Notes the Birmingham Promise measures provided in Appendix 3.

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3. Consultation

3.1 Internal

Cabinet Members, Strategic Directors and directorate staff have been involved in discussions around the performance against the targets of the Council Business Plan and Birmingham Promise measures contained in this report. Otherwise this paper is a factual report on progress and therefore, no other consultation has been required.

3.2 External

No external consultation required.

4. Compliance Issues:

4.1 Are the recommended decisions consistent with the Council's policies, plans and strategies?

Yes - this report shows whether our 2015/16 Council Business Plan targets for our strategic and operational outcomes and policy priorities have been achieved.

4.2 Financial Implications.

The Council Business 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. Any decisions highlighted will be carried out within existing finances and resources unless otherwise stated.

4.3 Legal Implications

Not applicable.

4.4 Public Sector Equality Duty. (see separate guidance note)

The Council Business Plan (CBP) Measures, and Birmingham Promises, 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 relevant funding opportunities at risk.

5. Relevant background/chronology of key events:

5.1 Performance against our 2015/16 Council Business Plan and Birmingham Promise Targets

The Council Business Plan measures and targets for 2015/16 reflected the key performance indicators for the City Council. Progress was monitored against these indicators throughout the year to establish our success in meeting our agreed outcomes (including our own organisational improvement).

Continuing from the previous year, our focus in 2015/16 has been on the most problematic areas requiring significant improvement. A number of the measures were new and had no previous comparative information against which we could measure improvement and for these the focus was on ensuring improvement from a baseline position at the start of the year.

In addition, we introduced the Birmingham Promises and reported progress against these every three months.

This report sets out our progress in meeting our targets for both our Council Business Plan measures for the period April 2015 to March 2016 and the Birmingham Promises as at March 2016.

5.2 Birmingham Promises

Throughout the year, we monitored performance against 15 Birmingham Promises, how well they had progressed compared to the previous quarter's result, and the percentage achieving over 97% (our baseline performance deemed as performing well). **At the end of March 2016, 12 (80%) performed well (achieving 97% or above) with 6 (50%) of these achieving 100% (these are listed below):**

- The council making decisions on housing benefit or council tax support claims within 10 days of receiving them;
- The council attending to trees considered to be dangerous by our qualified Tree Officer, within 2 hours;
- Carrying out temporary repairs to potholes or other defects within 24 hours;
- Considering school admission appeals, following the offer of a year 7 and reception class place, by an independent appeal panel within 40 school days of the deadline for submitting the appeal.
- Offering the nearest available school, within 10 school days, for those children identified as being without a school place.
- Considering all in-year appeals within 30 school days of the appeal being received.

Compared to the previous quarter (October to December 2015), 11 (73%) either maintained or improved performance.

5.3 Council Business Plan Measures

The Council Business Plan 2015+ set out the council's strategic outcomes, priorities and key actions to be achieved in the short, medium and long-term. Our Council Business Plan measures for 2015/16 included the key targets for measuring success against these

outcomes.

Results (including provisional results) are reported for 29 of the 30 Council Business Plan measures but the result for the Family Common Assessment Framework (fCAF) measure cannot be produced due to unresolved system issues.

At this point in the year no tolerances are allowed around the targets and we do not include those close to target as being on track, as we do in the in-year monitoring reports. Therefore results are based on the target being either achieved or not met.

For the 29 Council Business Plan measures where a result has been produced, there has been a significant increase in achieved results compared to the previous year with **48% (14) meeting their end of year target** - a 14 percentage point improvement on the end of year result achieved in 2014/15 (34%).

For 28 of the 29 measures we are able to provide a direction of travel against the previous year, or earliest result reported this year for new measures. Analysis of our direction of travel for the 28 measures with a comparable result show that:

- 14 (50%) have improved,
- 12 (43%) had a downward trend, and
- 2 (7%) stayed the same.

This performance is also shown in Fig 1 below:

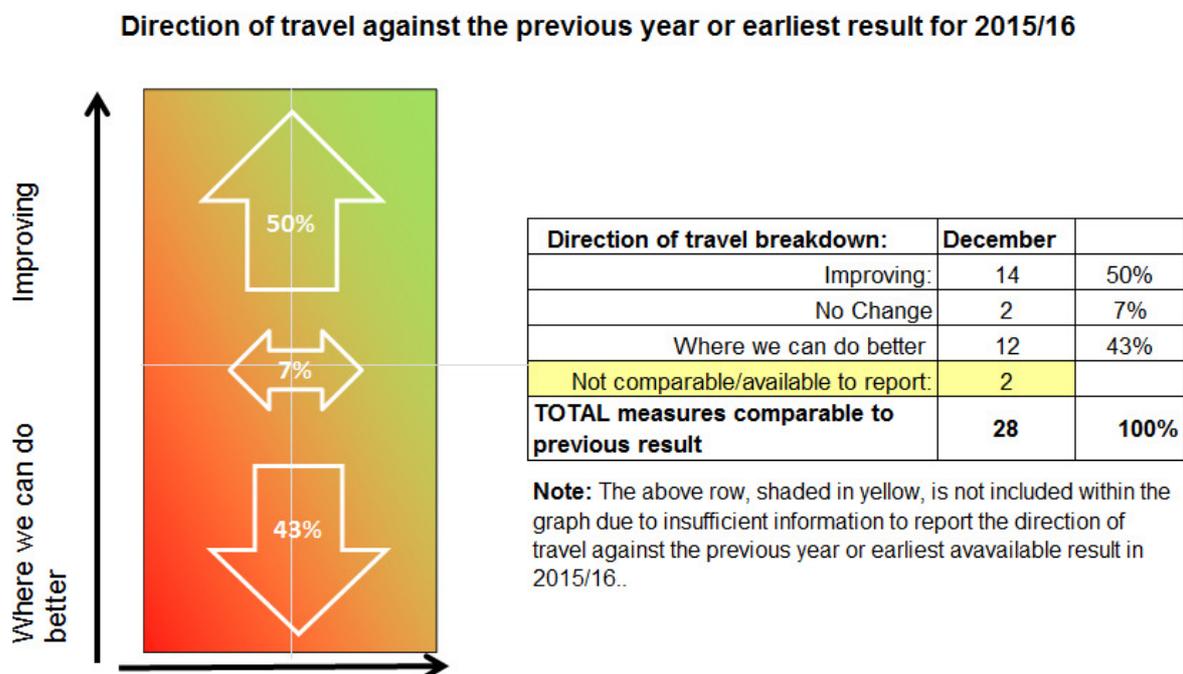


Fig 1

Against our strategic outcomes the performance position is summarised in Fig 2 below:

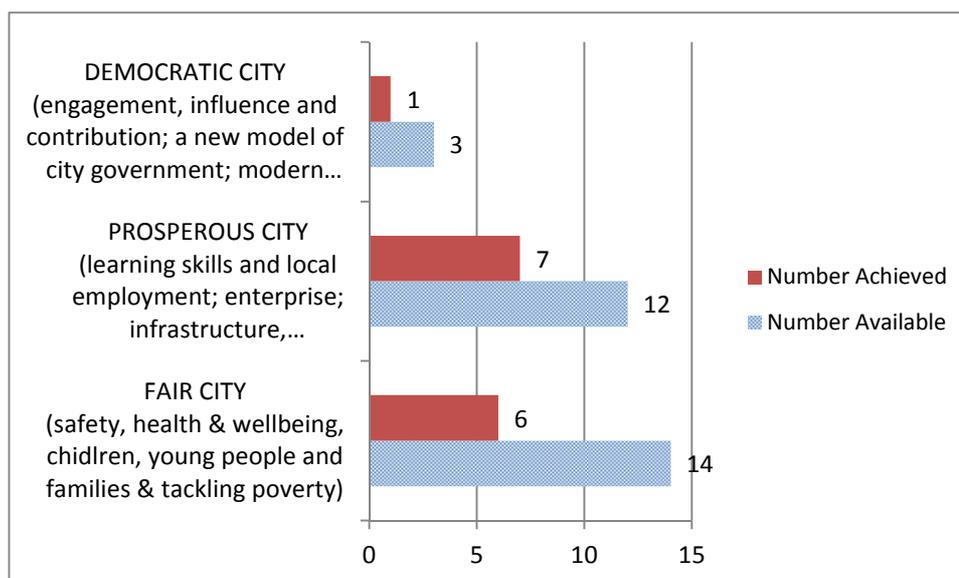


Fig 2

5.4 Council Business Plan Successes:

Economy Directorate

- Working in partnership with registered providers and private developers, latest results show that **561 'new affordable homes'** were built in 2015/16, and whilst not the final figure, we are ahead of our end of year target by 37 properties. Final results will be made available from the Homes and Communities Agency, and, Communities and Local Government agencies by 31st August 2016.
- **4,005 jobs were created** through Innovation and Enterprise activities 814 jobs more than our target for the year. In addition, we exceeded our target for **the number of young people helped into work through employment support activity** where 2,166 young people were helped, 1,042 through the Birmingham Jobs Fund Initiative, 466 from Destination work, 629 from 'Project 20,000' and 29 via the Youth Promise Devolved Youth Fund.

Directorate for People

- The **percentage of completed adult safeguarding cases that were audited and judged good** were aided by the adult safeguarding officers and social work teams working to understand and learn from poor audit outcomes. At 87%, this is a significant improvement on the 70.6% achieved in March 2015.
- Continued and consistent improvement throughout 2015/16, whilst the new provider bedded in, has ensured that the **'percentage of drug users who were in full time employment for 10 working days following treatment, or upon discharge of treatment'** has, at 33.6%, surpassed the 30% target.
- We exceeded our Adult Social Care Outcome Framework (ASCOF) target for **Delayed**

transfers of care from hospital and at 16.9 days, our successful partnership working with University Hospital in addressing issues has helped to improve performance by 3.3 days when compared to last year. Whilst a success against our own target, there is still more work for us to do to bring our performance in line with other West Midland authorities.

- The **percentage of 16 to 19 year olds who were not in Education, Employment or Training (NEET)** at 5% (the target is 7%), whilst slightly below the national average, is better than the Core Cities average of 5.9%, and has improved by 2% percentage points compared to last year.

Place Directorate

- **333 private sector properties have been brought back into use** since the start of 2015/16 exceeding our target of 300 properties.
- The **percentage of land and highways with unacceptable levels of graffiti** is down to 4.57%, better than our target of 7.00% and due to effective partnership working with Amey and the Parks service.
- Our end of year result of 7.10% for the percentage of **municipal waste sent to landfill** shows that we performed well against our target of 7.5% due to effective joint working with Veolia even with the difficulties experienced in the earlier part of the year where the energy from waste plant suffered a longer than usual shutdown whilst issues with the generator were resolved.

5.5 **Other notable achievements:**

Throughout the year, we have regularly reported on other significant achievements and events as part of the regular monitoring reports. The following list other notable successes during this last quarter:

- At the European property exhibition known as MIPIM, there was strong collaboration between the private and public sectors across the local authority / local enterprise partnerships and across Greater Birmingham. Attended by investors and real estate decision makers from around the world and the city to attract further investment in order to secure long term growth, this year's events programme was the Greater Birmingham's biggest to date and showcased development schemes from across the region.
- **Birmingham Curzon** and in particular, the future growth of the city not only in terms of connectivity from HS2 but also in its potential to radically transform the Eastside part of the city centre, providing around 4,000 new homes and 600,000 square metres of commercial, leisure and retail floor space.
- **Launch of the Birmingham Smithfield Master Plan** – which sets out how we intend to deliver our vision of Smithfield becoming a unique and vibrant place for people to meet, live and shop. This gives an opportunity to create a brand new place in the heart of the city. Our plans will see over 300,000 square metres of new floor space created, 2,000 new homes built and a series of new squares, parks and gardens. It will also prove to be a major boost to our economy bringing a further £500m of investment, 3,000 jobs and millions more visitors.

- M&G Investment are to fund the construction of number **Three Snowhill**. The £200m scheme will bring 40,000 square metres of new high quality office space to the city and is set to be the largest city centre office development scheme ever built outside London.
- The '**Unlocking Housing Site Programme**', a £9m housing fund, has been launched by the Greater Birmingham and Solihull Local Enterprise Partnership.
- A £50 million **Youth Employment Initiative** has been approved by Government. 16,000 young people will be helped into employment over the next 3 years.
- **Go Ahead for HS2 College** – plans have been agreed for the £22 million National College for High Speed Rail which will provide specialist engineering and construction training from a purpose built facility to be built at Birmingham Science Park Aston.
- We have successfully bid for and received £110,000 from the Government to enhance our work in tackling '**Rogue Landlords**'.
- The nationally renowned **Illegal Money Lending Team and Scambusters** are continuing the success of previous years.
- Our Waste Enforcement activity has resulted in 5,882 Fixed Penalty Notices being issued for Littering offences, 602 prosecutions resulting in Fines of £108,179, and costs recovered of £96,742 (£107,061 requested). Flytipping enforcement saw 36 cases finalised resulting in fines of £36,785 and costs awarded of £18,495 (£25,378 requested) - additionally two persistent fly tippers have been imprisoned for a total of 17 months.
- **Benefits:** Our Benefits Advice take-up team has successfully maximised income to vulnerable citizens in Birmingham by gaining an additional £3m of welfare benefits.

5.6 Council Business Plan Measures – where we need to do better

Council wide:

- **Sickness absence** was 10.64 days against a target of 9.25 days, due largely to poorer performance in the period May to July 2015. Proactive interventions reduced the sickness trend but not enough to bring us back up to that achieved in March 2015. Our Human Resources Business Partners continue to carry out more detailed analysis across all directorates, to identify trends/areas of most concern, and work with directorates to put actions in place to address these. During this financial year we have also compared our performance in relation to the percentage of employees who were employed at the start and end of a 12 month period who did not take any sickness leave, against other Core Cities' performance. During the first year of this exercise, Birmingham's average performance of 45.65% has proved above average, as most other Core City authorities, (where quarterly results were available) had an average result of 41% or below. Further work with the Core Cities will continue into 2016/17 to explore and share best practice.
- **Percentage channel shifts** for our key four services; Benefits, Council Tax, Housing and Waste Management we achieved 21% against a target of 25% - this is 4 percentage points better than performance at the start of the financial year (April 2015). Both Waste Management and Housing Repairs achieved their targets whereas Revenues and Benefits

whilst achieving their targets for the first half of the year, saw declining performance in the latter half affected by initiatives not going live as planned including E Revenues, (now part of the online forms project); On-line solutions for students, (now planned for 2016/17); Issues with the benefits change of circumstances form and the monthly landlords report. In addition to the introduction of on-line solutions for students, other improvements being introduced to help reduce demand and increase online transactions during 2016/17 include a risk-based verification process; the introduction of a new Benefits Claim form, simplifying letters and wider promotion of online services.

People Directorate

- Despite good performance throughout the first three quarters of the year, the last quarter's performance for **'the percentage of care home providers rated as moderate or good using the provider quality framework'** has brought the year end position down to 91.4% (862 out of 943 returned self-assessment questionnaires (SAQ) in 2015/16, just below target of 92%. January to March 2016 recorded the highest proportion of bed based providers engaging in the SAQ process with the number of non-returns reducing to 43%. In addition, 11 of the previously unrated providers were scored as inadequate bringing the final quarter's performance down. Whilst below target, the outturn result is an improvement on the 88% achieved in the previous year.
- **Homelessness prevented or relieved** where the end of year result of 7,843 is below target by 1,657. The council and funded Third Sector providers saw a significant decrease in the number of homeless preventions during 2015/16 due to the difficulty of securing private sector accommodation, demand for social housing in the city, and an increase in the number of homeless applications in their communities.
- **Younger people reprovisioning** where 21 clients have been moved into community settings against a target of 80. However, there have been changes to 264 community and residential packages realising a saving of £575,937. In future, this measure will be changed to put more of a focus on our commitment to help people stay independent and be able to live in the community.
- **Unallocated single assessments open for more than 7 days.** Whilst our aim is not to have any unallocated assessments at the end of the year, we had 8 located within the North West and Central district of the City. Team managers are targeting interventions in these areas to bring up performance in this area. Whilst not reaching the 'zero' target, it is a significant improvement on the 49 unallocated assessments at the beginning of the year and there are now no significant delays in allocating work.
- **Percentage of Care Leavers (aged, 19, 20 and 21) in Education, Employment and Training** achieved 54% against a target of 60%. The national definition of care leavers changed in December which increased the cohort and made them more difficult to track. Compared to April 2015, performance has improved by 9%.
- **Recruiting adopters** took an average of 43 weeks against our target of 26 weeks. In addition, the **average length of time from admission to care to adoption** took an average of 651 days against our target of 547 days. Both of the adoption indicators, as reported in previous reports, will take some time for improvements to be reflected in the performance results. The increased focus on recruiting adopters and on family finding, plus the new programme to speed up the matching of children on placement orders with

adopters, is underway.

- Performance against the **percentage of new Education, Health and Care plans issued within 20 weeks** improved during the course of the year and whilst our end of year result of 71% is below our 100% target, it is 28 percentage points better than when we first started reporting performance in February 2016 – other areas within SEND remain off track at this time. This is an area that the Cabinet Member will be prioritising focus and attention over the coming months and will shortly be leading a cross-party working group to focus attention on improving performance and processes.
- **Children subject to a child protection plan for a second or subsequent time.** Performance of 20% remains outside our range for this measure of 13-18% and at the same level as that achieved in March 2015. We are refining a more child-focused, strengths-based approach to case conferences where family and professionals agree to a child being in need rather than a child needing a protection plan, is the better way forward.
- The latest available result for the **outcome of school inspections** show that at 78%, we missed our target by 2 percentage points. Results for this measure are reported in arrears and final data, which will be made available via Ofsted, will not be available until mid-September 2016.

Place Directorate

- **Residual Household Waste** – the end of year result is 81.25kg over our 600kg target. To address this we are adopting an Education, Engagement and Enforcement approach going forward. Actions are planned or in place to educate encourage and guide residents to reduce the amount of residual waste that they are producing. In addition, our enforcement action continues to tackle some of the worst commercial offenders in relation excess packaging and retailers without waste disposal contracts for their commercial waste; plans are being developed to restrict access to the City's household recycling centres to Birmingham residents only and ensuring that traders do pay for their waste disposal, and work is being done to help prevent Trade/Commercial waste from entering the domestic waste stream. Waste prevention is key to achieving this target and this will be through citizen and trader engagement and education and where this is unsuccessful enforcement action will follow.
- **Household waste reused, recycled and composted** - the target of 35% has been missed by 8.48%. A number of factors impacted this result including: the fact that rather than pay for a green waste service, some residents may have chosen to home compost instead, and this is not measurable; a small increase in residual waste - this will be addressed in 2016/17 with a major communications plan as part of the City Council's Reduce, Reuse, Recycle strategy underpinned through our Education, Engagement and Enforcement approach. Other actions to help improve performance include working with partner Charities to agree a scheme to provide recycling and reuse points for residents.
- **Litter** – survey results show that 7.33% of land and highways have an unacceptable level of litter. Although an improvement on the first result reported this year (7.57%) we have failed to meet our end of year target (5%) by 2.33%. This is a consolidated position across the city. It is anticipated that the refocused citizen and trader education, engagement and enforcement (5,882 fixed penalty notices and 306 prosecutions for Littering in 2015/16) will assist us in meeting this target going forward. Also, the Ward Cleaner Streets Plan will

inform prioritisation for hot spot areas for littering in the city.

Appendix 1 provides the full list of outturn results for the 2015/16 Council Business Plan measures with explanatory commentary of issues impacting performance, and actions in place which aim to bring performance back on track.

5.7 2016/17 Council Business Plan Measure Targets and Birmingham Promises

The set of Council Business Plan measures for tracking progress against our priorities for 2016/17 was presented to, and approved by, Cabinet in March 2016. That meeting resolved that confirmation of the targets be brought back to today’s meeting for ratification.

The Council Business Plan targets for 2016/17 have gone through a rigorous target setting and challenge process, including where possible, consideration of their outturn results for 2015/16 plus available resources to enable delivery in 2016/17. Where resources and service levels have reduced, some targets may have been changed to reflect that whilst still remaining challenging. In addition, during the year some targets have been aligned to seasonal and other anticipated variations to allow us to monitor step progress towards achieving the overall year-end target.

Cabinet is asked to approve the targets for the measures listed in Appendix 2 and to note that as the council continues to move through its Future Council programme of redefining priorities and service provision, it may be necessary to make further changes to the measures.

Cabinet is reminded that throughout 2016/17, we will also be tracking progress in meeting our Birmingham Promises – these are provided in the attached Appendix 3.

6. Evaluation of alternative option(s):

This report provides progress against the measures in place to achieve the Council’s strategic outcomes. If this report was not provided, Cabinet, in its entirety, would not have an overview of progress against the key Council Business Plan measures, or actions being taken to bring performance back on track. No alternative options are available.

7. Reasons for Decision(s):

To advise Cabinet of progress against outcomes for 2015/16 and to seek approval to the targets for the 2016/17 Council Business Plan measures.

Signatures	<u>Date</u>
Cabinet Member:
Chief Officer:

List of Background Documents used to compile this Report:
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|---|
| <ul style="list-style-type: none">• 2015/16 Council Business Plan Measures – April to June 2015 Performance Monitoring;• 2015/16 Council Business Plan Measures – April to September 2015 Performance Monitoring;• 2015/16 Council Business Plan Measures – April to December 2015 Performance Monitoring.• 2014/16 End of Year Performance April 2014 to March 2015 Performance |
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List of Appendices accompanying this Report (if any):
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| <ol style="list-style-type: none">1. Appendix 1 – 2015/16 Council Business Plan Measures Outturn Results2. Appendix 2 – 2016/17 Council Business Plan Measures Targets3. Appendix 3 – 2016/17 Birmingham Promises |
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Report Version		Dated	
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PROTOCOL PUBLIC SECTOR EQUALITY DUTY

- 1 The public sector equality duty drives the need for equality assessments (Initial and Full). An initial assessment should, be prepared from the outset based upon available knowledge and information.
- 2 If there is no adverse impact then that fact should be stated within the Report at section 4.4 and the initial assessment document appended to the Report duly signed and dated. A summary of the statutory duty is annexed to this Protocol and should be referred to in the standard section (4.4) of executive reports for decision and then attached in an appendix; the term 'adverse impact' refers to any decision-making by the Council which can be judged as likely to be contrary in whole or in part to the equality duty.
- 3 A full assessment should be prepared where necessary and consultation should then take place.
- 4 Consultation should address any possible adverse impact upon service users, providers and those within the scope of the report; questions need to assist to identify adverse impact which might be contrary to the equality duty and engage all such persons in a dialogue which might identify ways in which any adverse impact might be avoided or, if avoidance is not possible, reduced.
- 5 Responses to the consultation should be analysed in order to identify:
 - (a) whether there is adverse impact upon persons within the protected categories
 - (b) what is the nature of this adverse impact
 - (c) whether the adverse impact can be avoided and at what cost – and if not –
 - (d) what mitigating actions can be taken and at what cost
- 6 The impact assessment carried out at the outset will need to be amended to have due regard to the matters in (4) above.
- 7 Where there is adverse impact the final Report should contain:
 - a summary of the adverse impact and any possible mitigating actions (in section 4.4 or an appendix if necessary)
 - the full equality impact assessment (as an appendix)
 - The equality duty – see page 9 (as an appendix).

Equality Act 2010

The Executive must have due regard to the public sector equality duty when considering Council reports for decision.

The public sector equality duty is as follows:

1	<p>The Council must, in the exercise of its functions, have due regard to the need to:</p> <ul style="list-style-type: none"> (a) eliminate discrimination, harassment, victimisation and any other conduct that is prohibited by the Equality Act; (b) advance equality of opportunity between persons who share a relevant protected characteristic and persons who do not share it; (c) Foster good relations between persons who share a relevant protected characteristic and persons who do not share it.
2	<p>Having due regard to the need to advance equality of opportunity between persons who share a relevant protected characteristic and persons who do not share it involves having due regard, in particular, to the need to:</p> <ul style="list-style-type: none"> (a) remove or minimise disadvantages suffered by persons who share a relevant protected characteristic that are connected to that characteristic; (b) take steps to meet the needs of persons who share a relevant protected characteristic that are different from the needs of persons who do not share it; (c) Encourage persons who share a relevant protected characteristic to participate in public life or in any other activity in which participation by such persons is disproportionately low.
3	<p>The steps involved in meeting the needs of disabled persons that are different from the needs of persons who are not disabled include, in particular, steps to take account of disabled persons' disabilities.</p>
4	<p>Having due regard to the need to foster good relations between persons who share a relevant protected characteristic and persons who do not share it involves having due regard, in particular, to the need to:</p> <ul style="list-style-type: none"> (a) tackle prejudice, and (b) Promote understanding.
5	<p>The relevant protected characteristics are:</p> <ul style="list-style-type: none"> (a) age (b) disability (c) gender reassignment (d) pregnancy and maternity (e) race (f) religion or belief (g) sex (h) sexual orientation

APPENDIX 1 – 2015/16 COUNCIL BUSINESS PLAN OUTTURN RESULTS

KEY PRIORITY – FAIR

Directorate	Portfolio / Committee	Key Performance Indicator Description	Aim	M12 2015/16 EOY Result	2015/16 Target	Month 12 - March Performance Status	2015/16 Target-Missed/Achieved	DOT from 2014/15, or, earliest Quarter 2015/16 for new measures (Green upward arrow = improved Red downward arrow = worsened Black double sided arrow - no change)	Month 12 - March Commentary
Economy	Inclusion and Community Safety	Number of casualties killed/seriously injured in road traffic accidents	Smaller is better	271 Provisional	394	✓	✓	➔	<p>PROVISIONAL RESULT - Based on the latest available information (March 29th), there were 24 recorded KSI casualties in road traffic collisions in Birmingham during the period October to December 2015; of which 4 were fatal and 20 were seriously injured (we estimate that this data is approximately 20 – 30% complete). The final data will be verified and signed off annually (by June 2016) by the Department for Transport.</p> <p>The Government has set no road safety targets. However Birmingham uses a measurement which is to reduce annual Killed and Seriously Injured (KSI) casualties by 17.3% between the baseline of 2005-2009 [476] average to the average of 2011-2015 (394). This means that the average number of casualties for 2011 – 2015 should be no more than 394 per year with the intention of keeping it at that level thereafter.</p> <p>Our Road Safety Strategy includes a range of programmes and interventions to be delivered which should aim to help reduce the number of collisions on Birmingham roads. These include programmes such as 20mph speed limit project, Pedestrian training for primary and secondary schools, working with communities to raise road safety awareness and developing speed management protocol with WMP and other local authorities.</p>
People	Health & Social Care	Percentage of completed Adult safeguarding cases audited judged 'good' - to ensure quality of safeguarding practice.	Bigger is better	87.0%	85.0%	✓	✓	➔	An average of 52 out of 60 Safeguarding Audits (87.0%) were judged as Good. Although this is slightly below the previous quarter, it is still exceeding the target of 85% and a significant improvement on the 2014-15 figure of 70.6%. The Safeguarding Officers and Social Work Teams continue to work to understand and learn from any poor audit outcomes.
People	Health & Social Care	Percentage of drug users who are in full time employment for 10 working days following treatment, or upon discharge of treatment.	Bigger is better	33.6%	30%	★	✓	➔	We have delivered the performance measure for the proportion of drug users in full time employment for 10 working days following treatment. The year-end outturn was 33.6%, against a profile target of 30%. This is an improvement on the previous quarter of 30.7% maintaining the KPI achievement.

APPENDIX 1 – 2015/16 COUNCIL BUSINESS PLAN OUTTURN RESULTS

Directorate	Portfolio / Committee	Key Performance Indicator Description	Aim	M12 2015/16 EOY Result	2015/16 Target	2015/16 Target-Missed/Achieved	DOT from 2014/15, or, earliest Quarter 2015/16 for new measures (Green upward arrow = improved Red downward arrow = worsened Black double sided arrow - no change)	Month 12 - March Commentary
People	Health & Social Care	Percentage of care home providers rated as moderate or good using the provider quality framework	Smaller is better	91.4%	92%	X	↗	<p>Despite good performance throughout the first three quarters of the year , the last quarter's performance has brought the year end position down to 91.4% (862 out of 943 returned Self Assessment Questionnaires (SAQs) in 2015/16 rated as Good or Requires Improvement), just below target of 92%.</p> <p>The final Quarter of 2015/16 recorded the highest proportion of bed based providers engaging in the SAQ process with the number of non returns reducing to 43% due to ongoing Commissioning targeting of poor providers and those not returning an SAQ. However, for bed based 11 of the previously unrated providers were scored as inadequate bringing the final quarters performance down. The year-end position is an improvement on the previous year when 88% of care home providers with 3 or more Birmingham funded clients were rated Good or Requires Improvement.</p>
People	Health & Social Care	Increase in the number of cases where homelessness is prevented or relieved	Bigger is better	7,843	9,500	X	↘	<p>The council and funded 3rd sector providers have seen a significant decrease in the number of homeless preventions during 15/16. This is for a number of reasons including the difficulty of securing private sector accommodation and the demand for social housing in the city. The decrease in preventions has occurred at the same time as there has been an increase in the number of homeless applications taken in the city.</p>
People	Health & Social Care	Moving younger adults from residential care into community settings	Bigger is better	21	80	X	↘	<p>Younger Adults Rehousing has moved 21 clients from Residential to Community services so far this year. We are currently showing changes to 264 Community and Residential packages, and the combined savings for these and the moves from Residential services totals £575,937. Going forward we will look at the proportion of clients who live in the community as one of our Council Business Plan measures, as well as reporting on supported admissions to residential care. We are expecting to see increasing proportions of community clients through the year and future reports will look at the proportion of clients in the community, to show the impact of the offer and our continuing commitment to keep people independent in the community.</p>

APPENDIX 1 – 2015/16 COUNCIL BUSINESS PLAN OUTTURN RESULTS

Directorate	Portfolio / Committee	Key Performance Indicator Description	Aim	M12 2015/16 EOY Result	2015/16 Target	2015/16 Target-Missed/Achieved	DOT from 2014/15, or, earliest Quarter 2015/16 for new measures (Green upward arrow = improved Red downward arrow = worsened Black double sided arrow - no change)	Month 12 - March Commentary
People	Health & Social Care	Delayed transfers of care from hospital per 100,000 population	Smaller is better	16.9	18.4	✓	➔	On any given day between April and March, an average of 140 Birmingham clients aged 18+ were still in hospital after their discharge date (16.9 per 100,000, below the target of 18.4). As noted in the last report, there had been an increase in the weekly delays, due to increased delays in the hospitals. Additional staff were recruited to address this, and as a result the numbers have decreased significantly. Despite these issues, only 9.8 per 100,000 Adults clients had delays attributable to Adults and Communities – below the target of 11.3. As previously noted, this performance is due to good work with senior managers at University Hospital, developing an enhanced assessment hub and bed bureau with Enhanced Assessment Bed (EAB) discharge coordinators in each acute trust, validating data with the mental health trust and ensuring that most full assessments now take place outside of the hospital setting. Please note that while we have improved through the year, and achieved our Adult Social Care Outcome Framework (ASCOF) targets, we are still underperforming compared to other West Midlands authorities.
People	Children's Services	Number of Children in Care	Smaller is better	1,807	1,850	✓	➔	The number of children in care is slowly decreasing in line with our intentions set out in the early help and children social care improvement plan. We are developing "edge of care" services (short term intensive support help for young people who are experiencing conflict with their parents). Over 21% of children in care are aged 16 and 17.
People	Children's Services	Unallocated single assessments open for more than 7 days	Smaller is better	8	0	X	➔	We have now developed family assessments and we are counting unallocated assessments per family rather than counting per individual child. Our aim is to get to no unallocated assessments. However the current position is significantly better than last year and there are no significant delays in allocating work
People	Children's Services	Referrals that are re-referrals within 12 months	Within range	24%	18 - 25%	✓	➡	Performance improved by 1% to 24% and is now within the preferred target range of 18-25% and closer to the national average for this measure of 23%.

APPENDIX 1 – 2015/16 COUNCIL BUSINESS PLAN OUTTURN RESULTS

Directorate	Portfolio / Committee	Key Performance Indicator Description	Aim	M12 2015/16 EOY Result	2015/16 Target	2015/16 Target-Missed/Achieved	DOT from 2014/15, or, earliest Quarter 2015/16 for new measures (Green upward arrow = improved Red downward arrow = worsened Black double sided arrow - no change)	Month 12 - March Commentary
People	Children's Services	Recruitment of adopters - time from initial enquiry to adopter approval at panel	Smaller is better	43 Weeks	26 Weeks	X		The adoption service is being overhauled with an increased focus on recruiting adopters and on family finding. The performance indicator is over a long period so it will take some time to see these changes reflected in the performance number reported as the older cases work their way through the system. The assessment teams have been increased to create more capacity within the service to avoid delays in allocation of assessments. The recruitment team will be working closely with the assessment and family finding teams to create a seamless service. Timescales for recruitment responses are in place so that there is no delay at the point of enquiry, initial visit and transfer to assessment.
People	Children's Services	Average length of time from admission to care to being placed for adoption (1 year rolling average)	Smaller is better	651	547	X		A new programme to speed up the matching of children on placement orders with adopters is underway. This is a long term indicator and not a good measure of current performance. We are increasing the number of adoption placements made, which is a better indicator of current performance. There were 120 children placed in 2014-15 and 140 children placed in 2015-16. By the end of December in 2015-16 there were 55 from a total of 120 children placed who would fit within the category hard to place e.g. age, sibling groups and/or from ethnic minority groups.
People	Children's Services	Special Education Need (SEN) - Percentage of Education, Health and Care Plans issued within 20 weeks (excluding permitted exceptions)	Bigger is better	71%	100%	X		For the ninth consecutive month there was a slight increase in the proportion of new Education Health and Care Assessment (EHC) plans completed by the deadlines (71% up from 68% in February). The implementation of the improvement plan continues and is now embedded in the new Education Improvement Plan and SENAR service plan. The will be monitored through service performance boards throughout 2016/17
People	Children's Services	Children becoming the subject of a child protection plan for a second or subsequent time	Within range	20%	13 - 18%	X		The rate per 10,000 children who are the subject of a child protection plan increased significantly since January 2014, but has now fallen as we refine our more child-focused strengths-based approach to case conferences. This puts parents and children at the centre. We are increasing the number of conferences where family and professionals agree that a child in need plan, rather than a child protection plan, is the way forward.

APPENDIX 1 – 2015/16 COUNCIL BUSINESS PLAN OUTTURN RESULTS

KEY PRIORITY – PROSPEROUS

Directorate	Portfolio / Committee	Key Performance Indicator Description	Aim	M12 2015/16 EOY Result	2015/16 Target	2015/16 Target-Missed/Achieved	DOT from 2014/15, or, earliest Quarter 2015/16 for new measures (Green upward arrow = improved Red downward arrow = worsened Black double sided arrow - no change)	Month 12 - March Commentary
Economy	Development, Transport & the Economy	Number of homes built that were 'Affordable' Homes	Bigger is better	561	524	✓	Not Comparable	The Affordable Homes target for 2015/16 was 524 and the latest available result is that 561 new homes have been completed. These new homes have been delivered by Birmingham City Council, Registered Providers and Private Developers across a range of various "bed" properties providing much needed, high quality affordable homes. We will receive final figures for 2015/16 by August once information is made available from the Homes and Communities Agency and Communities & Local Government.
Economy	Development, Transport & the Economy	Jobs created as a result of public sector interventions	Bigger is better	4,005	3,191	✓	↘	The measure has exceeded its target for the year, mainly due to more jobs than expected being created through the Innovation and Enterprise activities (Business Innovation and Business Development programme) and other programmes including Birmingham Energy Savers and Finance Birmingham.
Economy	Development, Transport & the Economy	Number of young people helped into work through Employment Support Activity	Bigger is better	2,166	2,100	✓	↗	Overall cumulative performance at Quarter 4 is 2,166 young people helped into employment (against a target of 2,100). This comprises 1,042 from the Birmingham Jobs Fund Initiative; 466 from Destination work; 629 from Project 20,000; and 29 from the Youth Promise - Devolved Youth Fund. The Devolved Youth Fund; and Destination Work projects are increasing delivery following the under-performance reported at quarter 3, and outputs will continue to be achieved in 2016/17. The success of the Pop up Shop (for Grand Central job opportunities), delivered as part of Project 20,000, has mitigated the under-performance of these projects, with overall achievement of the KPI target at 103%. Final performance against the KPI will be reported in May when outstanding March information is received (although the majority of information has now been received).

APPENDIX 1 – 2015/16 COUNCIL BUSINESS PLAN OUTTURN RESULTS

Directorate	Portfolio / Committee	Key Performance Indicator Description	Aim	M12 2015/16 EOY Result	2015/16 Target	2015/16 Target-Missed/Achieved	DOT from 2014/15, or, earliest Quarter 2015/16 for new measures (Green upward arrow = improved Red downward arrow = worsened Black double sided arrow - no change)	Month 12 - March Commentary
People	Skills, Learning & Culture	Percentage of Year 12 to 14 pupils (16-19 year olds) not in education, employment or training (NEET)	Smaller is better	5%	7%	✓	➔	This target has been met. The 3 month average performance for 2015/16 (Nov to Jan) was 5.2%. Performance was slightly worse than national average (4.2%) but better than the core city average (5.9%). Birmingham does have a significant proportion of people whose status is "Not Known" (16.9% against 8.4% nationally) although this did reduce compared to 2014/15.
People	Skills, Learning & Culture	Care leavers who are in Education, Employment or Training (at age 19, 20 and 21)	Bigger is better	54%	60%	X	➔	<p>We currently have over 70 care leavers at University currently (in Years 1-4), this number equates to 10% of our total care leaver cohort, and compares favourably to the national figure of 6%, according to the National Audit Office Report.</p> <p>We are developing our partnerships with Birmingham Talent Match, Princes Trust/ Fairbridge, University Hospital Birmingham Learning Hub, to support care leavers into work experience, traineeships and paid work. We also have 4 serving HM Forces personnel among our cohort, and several care leavers are working for the Council as a result of recruitment initiatives.</p> <p>In order to support care leavers into secure and sustain educational, employment and training opportunities, more coordination and direct support is required to individual care leavers. An additional 6 Personal advisors as well as two dedicated 'EET' officers are to be recruited. Additionally the City has secured £10 million of European funding to support young people in the City and it is hoped that a proportion of this will be utilised to support the City's care leavers. We are working closely with colleagues from the commissioning centre of excellence in developing a new accommodation and support pathway for care leavers. The outcome of this will be better quality accommodation and wrap around support for those young people in care moving to independence, our care leavers and those who come to Birmingham as young unaccompanied asylum seekers.</p>
People	Children's Services	Outcome of maintained school inspections - percentage of Ofsted reports issued in the period rated good or better	Bigger is better	78%	80%	X	➔	The latest available result for the period ending September 2015 was 78% missing our target by 2%. Ofsted have advised that final data for March 2016 and provisional data for June 2016 will be available mid September 2016.

APPENDIX 1 – 2015/16 COUNCIL BUSINESS PLAN OUTTURN RESULTS

Directorate	Portfolio / Committee	Key Performance Indicator Description	Aim	M12 2015/16 EOY Result	2015/16 Target	2015/16 Target-Missed/Achieved	DOT from 2014/15, or, earliest Quarter 2015/16 for new measures (Green upward arrow = improved Red downward arrow = worsened Black double sided arrow - no change)	Month 12 - March Commentary
Place	Sustainability	Reduce residual household waste	Smaller is better	681.25kg	600.00kg	X		<p>The actual end of year result of 681.25 kg means that we have failed to meet this target. The profiled end of year target is 600 kg. Performance continues to be going in the wrong direction for this very important indicator. A comprehensive communications strategy will pick up the behaviour changes required to address this and the poor recycling performance.</p> <p>The following actions are also progressing to improve this measure:</p> <ul style="list-style-type: none"> • We continue to educate, encourage and guide residents to reduce the residual household waste they are generating. A residents' engagement exercise has taken place as part of the roll out of the wheelie bins – we have visited some 90,000 residents across the City so far. • There has been an increase in waste products nationally such as packaging. The Trading Standards service is taking action to target some of the worst commercial offenders in the region, action to date includes : <ol style="list-style-type: none"> 1) a mail out letter to businesses which has been approved 2) proposed blog has been agreed and is in development. • Plans are in development to restrict access to the City's 5 HRCs to Birmingham City residents only. Measures are also being developed to prevent Trade/Commercial waste from entering the domestic waste stream. • A one-off Ward based waste composition analysis is being undertaken to provide an understanding of the make-up of the waste in different wards. This will help steer the waste disposal strategy and will provide crucial information for targeted communications about reducing waste and increasing reuse and recycling. • Action continues to support the garden waste service – talking to residents about their options for disposal of garden waste. An effective policy to support home composting can make a contribution to reducing residual waste.

APPENDIX 1 – 2015/16 COUNCIL BUSINESS PLAN OUTTURN RESULTS

Directorate	Portfolio / Committee	Key Performance Indicator Description	Aim	M12 2015/16 EOY Result	2015/16 Target	2015/16 Target-Missed/Achieved	DOT from 2014/15, or, earliest Quarter 2015/16 for new measures (Green upward arrow = improved Red downward arrow = worsened Black double sided arrow - no change)	Month 12 - March Commentary
Place	Sustainability	Household waste which is reused, recycled and composted	Bigger is better	26.52%	35.00%	X		<p>The actual end year result of 26.52% means that we failed to meet this target (35%). Performance is disappointingly low and there are a number of factors that will have contributed to this. Charging for garden waste has reduced the amount of compostable waste that the service collects as some residents will now prefer to home compost. There has also been a small increase in residual waste from those areas where wheelie bins were first introduced. This will need to be addressed as part of the upcoming major communications plan. It will be part of the City Council's Reduce, Reuse, Recycle strategy and it will be targeting improvement in all streams that contribute to this indicator. We will be targeting a big change in public behaviour supported by an improving and more reliable collection service. In addition to this there are some other plans on the horizon which will influence performance.</p> <p>The Government are currently considering whether bottom ash could be counted towards recycling performance. If approved, this would have a beneficial effect on this performance indicator</p> <p>The following actions are also progressing to help improve this measure:</p> <ul style="list-style-type: none"> • The Reuse Centre at Norris Way continues to provide an invaluable social enterprise facility. Although this makes up only a small part of the overall waste stream, with reuse appearing higher up in the waste hierarchy this is a positive step and a priority for the Future Waste Strategy. • As part of the Future Waste Strategy Programme a number of ideas are being progressed around the "Reuse and Recycle" agenda. Consultation with several social enterprise organisations has taken place. • A scheme is being progressed to increase recycling through agreements with partner Charities. Legitimate Charity partners will provide recycling points for residents, with the recycling counted towards the domestic recycling measure.

APPENDIX 1 – 2015/16 COUNCIL BUSINESS PLAN OUTTURN RESULTS

Directorate	Portfolio / Committee	Key Performance Indicator Description	Aim	M12 2015/16 EOY Result	2015/16 Target	2015/16 Target-Missed/Achieved	DOT from 2014/15, or, earliest Quarter 2015/16 for new measures (Green upward arrow = improved Red downward arrow = worsened Black double sided arrow - no change)	Month 12 - March Commentary
Place	Sustainability	Municipal waste sent to landfill	Smaller is better	7.10%	7.50%	✓	↓	<p>The actual end of year result of 7.10% means that we performed better than target. The end of year target is 7.50%.</p> <p>The target for this indicator is profiled to take into account the scheduled closedown of the Energy from Waste (EFW) Plant which now takes place in the early part of the year. During this year's planned shutdown extra scheduled checks were carried out, resulting in a longer than usual shutdown. A number of further faults were identified in the generator plant that resulted in further unplanned shutdowns.</p> <p>Veolia were required to ensure that the EFW plant, including its generator, were fit for purpose and were therefore obliged to resolve any problems as quickly as possible. The problems encountered with the generator, and the resulting additional landfill costs incurred, were the contractual responsibility of Veolia and not Birmingham City Council. A successful resolution of this issue has now been secured.</p> <p>Since November 2015 there has been no further waste going to landfill apart from the usual small amount of rejected ash. The result of 7.10% is a significant achievement considering the difficulties that the service had to address in 2015/16.</p>
Place	Sustainability	The percentage of land and highways with unacceptable levels of Litter.	Smaller is better	7.33%	5.00%	X	↓	<p>The end of year result combining all the three tranches of inspections is 7.33% this means that we failed to meet the target although it is an improvement on the tranche one figure of 7.57%. The target for this measure is that no more than 5.00% of the land and highways surveyed is to have unacceptable levels of litter.</p> <p>We are identifying particular areas of concern and are working with Parks, Housing, Amey, Highways, Regulation and Enforcement to use a more targeted approach to address them.</p> <p>The majority of the areas found to be unsatisfactory as a result of littering has been identified as being from the domestic stream.</p>

APPENDIX 1 – 2015/16 COUNCIL BUSINESS PLAN OUTTURN RESULTS

Directorate	Portfolio / Committee	Key Performance Indicator Description	Aim	M12 2015/16 EOY Result	2015/16 Target	2015/16 Target-Missed/Achieved	DOT from 2014/15, or, earliest Quarter 2015/16 for new measures (Green upward arrow = improved Red downward arrow = worsened Black double sided arrow - no change)	Month 12 - March Commentary
Place	Sustainability	The percentage of land and highways with unacceptable levels of Graffiti.	Smaller is better	4.57%	7.00%	✓	➔	<p>The end of year result combining all the three tranches of inspections is 4.57% this means that we have performed better than target. The target for this measure is that no more than 7.00% of the land and highways surveyed should have unacceptable levels of graffiti.</p> <p>Partnership working with with Amey and Parks is proving effective here. Graffiti removal is being co-ordinated and jobs identified by staff are being passed for action to the relevant teams.</p>
Place	Deputy Leader	Private sector empty properties brought back into use.	Bigger is better	333	300	✓	➡	<p>333 private sector empty properties were brought back into use, since the start of 2015/16. The end of year target of 300 was met, despite officers also working on a rogue landlords programme and continuing to undertake enforcement work continues.</p>

APPENDIX 1 – 2015/16 COUNCIL BUSINESS PLAN OUTTURN RESULTS

KEY PRIORITY – DEMOCRATIC

Directorate	Portfolio / Committee	Key Performance Indicator Description	Aim	M12 2015/16 EOY Result	2015/16 Target	2015/16 Target-Missed/Achieved	DOT from 2014/15, or, earliest Quarter 2015/16 for new measures (Green upward arrow = improved Red downward arrow = worsened Black double sided arrow - no change)	Month 12 - March Commentary
Council-wide	Deputy Leader	Average sick days per full-time equivalent employee (excluding schools staff)	Smaller is better	10.64	9.25	X		<p>Whilst it is normal for absences to rise during the winter months, the year-to-date figure of 10.64 days is 0.18 days worse than last year. However, this was due to poor performance in three of the first four months (May to July) of this year. In July 2015, trends suggested that without proactive intervention, by the year-end, absence could be around 11.6 days (i.e. an entire day worse than last year).</p> <p>Since the August interventions to increase manager's focus on monitoring absences (see below), performance for September to December 2015 improved to similar rates to those achieved last year. In 2016, performance has been a little more variable, but broadly in line with last year.</p> <p>Only Economy Directorate performed better than target, based on year-to-date values. But, People Directorate, with the highest absence rate of 11.95 days per full-time equivalent member of staff is roughly an eighth of a day better than last year, and, conversely the Place Directorate absence rate is roughly a quarter of a day worse. In Place directorate the cause of the worsening absence rate appears to be physical illness, rather than stress, anxiety or depression, and there is no obvious explanation in terms of rates of return to work. So, Human Resources (HR) Business Partners are conducting more detailed analysis across directorates to identify trends and areas where the performance is the most concerning.</p> <p>Significant effort continues to be put into reducing the absence rates through attendance panels, closer management attention (proven to be the most effective way of reducing absence), guidance on managing health and well-being issues, and securing earlier focused intervention from Occupational Health. In the last quarter of the year, increased effort was put into managing short term absence, through more rigorous Absence Improvement meetings and planning, which should also positively impact the headline absence rate in the coming months.</p> <p>The role and responsibilities of managers are being redefined as part of the cultural change within Future Council and the critical responsibility for managing absence is a key component of the work. HR recognises it has a crucial role to play in providing tools, support and training for managers to support them in this work.</p> <p>Although the increased focus on absence shows that following the dip in performance in late spring/early summer 2015, there were roughly continuous minor improvements to the absence rates (i.e. matching last year's rates) from mid-summer 2015, resulting in a year end figure only 0.18 days worse than the previous year. We are continuing to ensure this is embedded into every day managerial practice. Complacency would lead to the very real risk that the downward trend will be reversed.</p>

APPENDIX 1 – 2015/16 COUNCIL BUSINESS PLAN OUTTURN RESULTS

Directorate	Portfolio / Committee	Key Performance Indicator Description	Aim	M12 2015/16 EOY Result	2015/16 Target	2015/16 Target-Missed/Achieved	DOT from 2014/15, or, earliest Quarter 2015/16 for new measures (Green upward arrow = improved Red downward arrow = worsened Black double sided arrow - no change)	Month 12 - March Commentary
Council-wide	Deputy Leader	Complaints with a full response within 15 working days - city-wide performance	Bigger is better	92%	90%	✓	↔	<p>Performance against this target has been excellent all year and has been achieved overall in every month.</p> <p>People Directorate is the only directorate that has not achieved against the target and this is despite the lowest level of complaints. The Service Areas in the People Directorate that have consistently failed the 90% target were Assessment and Support Planning and Housing Services.</p>
Council-wide	Deputy Leader	Percentage channel shift for our four key services (Benefits, Council Tax, Housing, Fleet & Waste)	Bigger is better	21%	25%	X	↗	<p>Channel shift, for this corporate target, is only measured across the four main services – Waste Management, Housing Repairs, Benefits and Revenues. Both overall volume reduction and an increase in online transactions can impact on this measure.</p> <p>Waste management and Housing Repairs both achieved their channel shift targets. The big spike in December was caused by applications for the green waste service which saw over 60% of applications being made online.</p> <p>Revenues and Benefits achieved their targets for the first 6 months of the year but were unable to sustain this performance as a result of the following initiatives not going live as planned or being delayed:-</p> <ul style="list-style-type: none"> E-revenues – due to be considered as part of the online forms project Online solution for students – this is due to go live in May 2016 Issues with Benefits Change of circumstances online solution Monthly report for landlords <p>A number of positive improvements have been made to the Revenues and Benefits process which should reduce demand and increase online transactions in 16/17 including:-</p> <ul style="list-style-type: none"> New forms released for Students, Direct Debit, Single Person Discount Risk based verification process Introduction of new Benefits claim form Changes to letters simplifying them and promoting online services

APPENDIX 2 – 2016/17 COUNCIL BUSINESS PLAN TARGETS

A Strong Economy

Directorate	Cabinet Member Portfolio	Key Performance Indicator Description	Aim	Data Frequency	2016/17 Target
Economy	Deputy Leader	Number of new homes built	Bigger is better	Yearly	2,500
Economy	Jobs & Skills	Youth Promise - Closing the gap in Districts with high levels of unemployment by targeting activities to support training/employment for 18-29 year olds	Smaller is better	Quarterly	Minus 1.2 percentage points
Economy	Jobs & Skills	Youth Promise - Closing the gap in unemployment for 18-29 years	Smaller is better	Quarterly	Plus 0.8 percentage points
Economy	Jobs & Skills	Jobs created through the Business Growth programme and Finance Birmingham	Bigger is better	Quarterly	177
Place	Clean Streets, Recycling & Environment	Reduce residual household waste	Smaller is better	Monthly	588.00 kg
Place	Clean Streets, Recycling & Environment	Increasing Recycling, Increasing Reuse and Increasing Green Waste	Bigger is better	Monthly	30% by 2016/17 50% by 2019/20 70% by 2034/35
Economy	Transport & Roads	Length of new/improved cycle ways within Parks, Green Spaces, Canals and Highways	Bigger is better	Quarterly	Highway Routes: 31 kilometres Canal Routes: 13 kilometres Green Routes: 5 kilometres

APPENDIX 2 – 2016/17 COUNCIL BUSINESS PLAN TARGETS

Safety and Opportunity

Directorate	Cabinet Member Portfolio	Key Performance Indicator Description	Aim	Data Frequency	2016/17 Target
People	Children, Families & Schools	Early years foundation stage	Bigger is better	Annual Monthly results provided based on local data	70%
People	Children, Families & Schools	Proportion of Schools Inspected as Good or Outstanding	Bigger is better	Quarterly/ Half Yearly/ Termly	90%
People	Children, Families & Schools	School attendance - Percentage of Persistent absentees	Smaller is better	Yearly	4.40%
People	Children, Families & Schools	Special Educational Needs - Education Health and Care Plans	Bigger is better	Monthly	100%
People	Children, Families & Schools	Number of cases open to Family Support Services	Stabilise	Monthly	Trend / Activity for 2016/17
People	Children, Families & Schools	Percentage of referrals that are re-referrals within 12 months (only relates to children's social care)	Smaller is better	Monthly	25%

APPENDIX 2 – 2016/17 COUNCIL BUSINESS PLAN TARGETS

Directorate	Cabinet Member Portfolio	Key Performance Indicator Description	Aim	Data Frequency	2016/17 Target
People	Children, Families & Schools	Number of unallocated cases open for more than 7 days	Smaller is better	Monthly	20
People	Children, Families & Schools	Percentage of family assessments completed in timescale	Bigger is better	Monthly	82%
People	Children, Families & Schools	Percentage of children seen at assessment (S17 and S47 only)	Bigger is better	Monthly	68%
People	Children, Families & Schools	Number of children with a child protection plan - snapshot as of month end	Stabilise	Monthly	Trend / Activity for 2016/17
People	Children, Families & Schools	Percentage of child protection visits in the month	Bigger is better	Monthly	95%
People	Children, Families & Schools	Number of Children in Care - snapshot at month end	Smaller is better	Monthly	Trend / Activity for 2016/17

APPENDIX 2 – 2016/17 COUNCIL BUSINESS PLAN TARGETS

Directorate	Cabinet Member Portfolio	Key Performance Indicator Description	Aim	Data Frequency	2016/17 Target
People	Children, Families & Schools	Average length of time from admission to care to being placed with a family	Smaller is better	Monthly	590
People	Children, Families & Schools	The number of children and young people placed for adoption, in month and year-to-date	Bigger is better	Monthly	125
People	Children, Families & Schools	Percentage of social workers who had supervision in the month	Bigger is better	Monthly	83%
People	Children, Families & Schools	Average social work caseload	Stabilise	Monthly	16
People	Children, Families & Schools	Percentage of agency social workers including team managers	Smaller is better	Monthly	15%

APPENDIX 2 – 2016/17 COUNCIL BUSINESS PLAN TARGETS

A Great Future for Young People

Directorate	Cabinet Member Portfolio	Key Performance Indicator Description	Aim	Data Frequency	2016/17 Target
Economy	Jobs & Skills	Youth Promise: Number of young people helped into work through Employment Support Activity	Bigger is better	Quarterly	The profile of activity for this measure is currently being negotiated. It is anticipated that the target should be available for Quarter 1 reporting.
People	Jobs & Skills	Percentage of Pupils Not in Education Employment or Training	Smaller is better	Annual Monthly results provided based on local data	4%
People	Jobs & Skills	Percentage of Care leavers in Education, Employment or Training	Bigger is better	Monthly	60%
People	Children, Families & Schools	Children in Care GCSE	Bigger is better	Annual Monthly results provided based on local data	Above National Average

APPENDIX 2 – 2016/17 COUNCIL BUSINESS PLAN TARGETS

Directorate	Cabinet Member Portfolio	Key Performance Indicator Description	Aim	Data Frequency	2016/17 Target
People	Children, Families & Schools	Key Stage 2 attainment	Bigger is better	Annual Monthly results provided based on local data	In line with National Average
People	Children, Families & Schools	GCSE attainment	Bigger is better	Annual Monthly results provided based on local data	In line with National Average
People	Children, Families & Schools	Excluded children without a school place after 6 days	Smaller is better	Monthly	0

APPENDIX 2 – 2016/17 COUNCIL BUSINESS PLAN TARGETS

Thriving Local Communities

Directorate	Cabinet Member Portfolio	Key Performance Indicator Description	Aim	Data Frequency	2016/17 Target
Place	Leader	Increase the number of citizens being involved in local decision making	Bigger is better	Yearly	21% Baseline from 2015/16 Residents Survey
Place	Leader	Increase in public perception that they can influence local decisions made about their community	Bigger is better	Yearly	49% Baseline from 2015/16 Residents Survey

APPENDIX 2 – 2016/17 COUNCIL BUSINESS PLAN TARGETS

A Healthy Happy City

Directorate	Cabinet Member Portfolio	Key Performance Indicator Description	Aim	Data Frequency	2016/17 Target
People	Health & Social Care	Percentage of births that receive a face to face new baby visit from a health visitor within 14 days	Bigger is better	Yearly	85%
Economy	Housing and Homes	The number of homes built that are 'Affordable' Homes	Bigger is better	Quarterly	571
People	Housing and Homes	Homelessness prevented or relieved	Bigger is better	Quarterly	8,000
People	Health & Social Care	Percentage of service users living in a care home or receiving home support that meets the quality standard (% of clients with a Good provider)	Bigger is better	Quarterly	70%
Place	Housing and Homes	Available Council Homes as a percentage of total stock	Bigger is better	Monthly	98.80%
Place	Housing and Homes	Empty properties brought back into use.	Bigger is better	Monthly	27 per month

APPENDIX 2 – 2016/17 COUNCIL BUSINESS PLAN TARGETS

Directorate	Cabinet Member Portfolio	Key Performance Indicator Description	Aim	Data Frequency	2016/17 Target
Place	Housing and Homes	Properties improved in the private rented sector as a result of local authority intervention	Bigger is better	Monthly	24 per month
People	Health & Social Care	Percentage of clients with community services	Bigger is better	Monthly	Trend / Activity for 2016/17
People	Health & Social Care	Uptake of Direct Payments	Bigger is better	Monthly	Trend / Activity for 2016/17

APPENDIX 2 – 2016/17 COUNCIL BUSINESS PLAN TARGETS

A Modern Council

Directorate	Cabinet Member Portfolio	Key Performance Indicator Description	Aim	Data Frequency	2016/17 Target
Council-wide	Deputy Leader	Percentage channel shift for our four key services (Benefits, Council Tax, Housing, Waste Management) - on-line	Bigger is better	Monthly	19%
Council-wide	Deputy Leader	Implementation of the new web-site	Plan is best	Monthly	August 2016 - 80% of new pages updated. March 2017 - 100% completed.
Council-wide	Deputy Leader	Values and behaviours embedded across the Council (Councillors, CLT, managers and frontline staff) - measured by staff survey.		Annual	50%
Council-wide	Deputy Leader	Confidence in council by partners	Bigger is better	Annual	Establish baseline (via perception survey in January 2017). Key areas to be measured include the degree to which: <ul style="list-style-type: none"> • The council is seen as open and approachable • The partner organisation feels listened to and respected • The relationship between the council and partners is seen as productive and of mutual benefit
Council-wide	Deputy Leader	Average sick days per full-time equivalent employee (excluding schools staff)	Smaller is better	Monthly	9.25 per full time equivalent member of staff

APPENDIX 3 – 2016/17 BIRMINGHAM PROMISES

Directorate	Description	Service Area
Council-wide	<p>If you make a complaint, we will:</p> <ul style="list-style-type: none"> • Acknowledge it and provide you with a reference number • Investigate your complaint thoroughly • Send you a full response or an update within 15 working days. 	Customer Services
Corporate Resources	When you make a claim for Housing Benefit or Council Tax Support we will make a decision on your claim within 10 days of receiving it. That decision will be to pay the claim if you have supplied all of the information required to do so, or to contact you if there is information that is missing to enable the claim to be paid.	Benefits
Economy	If you report a dangerous pothole or other defect, we promise to make it safe within one hour.	Highways
	If you report a dangerous pothole or other defect we promise to make temporary repairs within 24 hours.	Highways
	If you report a dangerous pothole or other defect we promise that the street will be fully repaired within 28 days.	Highways
	We will repair any red traffic light signal fault within 2 hours.	Highways
	We will repair any street light not in light within 1 month.	Highways
Place	We will respond to emergency repairs within 2 hours	Housing Repairs
	We will resolve routine repairs within 30 days.	Housing Repairs
	If you report a tree that is considered dangerous by our qualified Tree Officer, we will ensure the tree is attended to within 2 hours.	Parks
People	<p>As a parent applying for a reception or year 7 school place for your child, we promise to:</p> <ul style="list-style-type: none"> • Hold an appeal following an offer for either a reception or year 7 place in front of an independent panel within 40 school days of the appeal deadline 	School Admissions
	<ul style="list-style-type: none"> • Offer within 10 school days a place at a child's nearest school with availability if you have not received an offer 	School Admissions
	<ul style="list-style-type: none"> • Have an independent appeal panel consider in-year appeals within 30 school days of receiving your appeal application 	School Admissions
	We promise to, upon receipt of all required documents, process your application form for a blue badge within 40 working days	Blue Badge