

Report to:	CABINET	<i>Exempt information paragraph number – if private report:</i>
Report of:	CHIEF OPERATING OFFICER	
Date of Decision:	27 JUNE 2017	
SUBJECT:	2016/17 COUNCIL BUSINESS PLAN MEASURES – END OF YEAR PERFORMANCE MONITORING (APRIL 2016 TO MARCH 2017) & 2017/18 COUNCIL PLAN, ORGANISATIONAL HEALTH, AND SERVICE DELIVERY 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):	Councillor Ian Ward - Deputy Leader	
Relevant O&S Chairman:	ALL	
Wards affected:	ALL	

1.0 Purpose of report:

This report is to:

- 1.1 Provide a summary of our end-of-year performance against our council business plan targets and the Birmingham promise measures for the period April 2016 to March 2017.
- 1.2 Confirm the targets for the 2017/18 Vision and Priorities council plan measures which were previously agreed at Cabinet in May 2017.
- 1.3 Notify Cabinet of the council's service delivery measures and targets for 2017/18 (April 2017 to March 2018).

2.0 Decision(s) recommended:

That the Cabinet:

- 2.1 Notes the end of year results for the 2016/17 council business plan and Birmingham promise measures – appendix 1.
- 2.2 Approves the targets for the 2017/18 Vision and Priorities council plan measures, which were previously agreed at Cabinet in May 2017 – appendix 2.
- 2.2 Notes the service delivery measures and targets for 2017/18 set out in appendix 3.

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3.0 Consultation

3.1 Internal

Cabinet Members, 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, and have been consulted on the targets for the 2017/18 Council Plan, Organisational Health, and the high level service measures for 2017/18. Otherwise this paper is a factual report on progress and therefore, no other consultation has been required.

3.2 External

Where relevant, directorates may have consulted with external agencies in determining their targets. Otherwise, no external consultation required.

4.0 **Compliance Issues:**

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

Yes - this report shows whether our 2016/17 Council Business Plan targets for our strategic and operational outcomes and policy priorities have been achieved for 2016/17. In addition, the proposed measures and targets for 2017/18, support the Council's performance management framework by demonstrating a golden thread through the Council's big plans and programmes to Council outcomes in the Vision and Forward Plan.

4.2 Financial Implications.

There are no direct financial implications arising from this report, though in adopting the Vision and Forward Plan, any decisions highlighted will be carried out, unless otherwise stated, within existing finances and resources.

4.3 Legal Implications

There are no legal implications arising from this report.

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

The measures have been 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.

5.0 Relevant background/chronology of key events:

5.1 Overall Context

5.2 2016/17 Council Business Plan Measures and Birmingham Promises

The Council Business Plan and Birmingham Promise measures and targets, agreed by Cabinet in March 2016, reflected the key performance indicators for the City Council for 2016/17 (the period April 2016 to March 2017). As in previous years, the focus in 2016/17 was on the most problematic areas requiring significant improvement in very challenging areas. A number of indicators in this suite of measures were new and for these efforts have been concentrated on measuring improvement from the baseline position at the start of the year.

As part of our strategic performance monitoring process we committed to keep Cabinet, and our public, informed on progress against the above throughout the year, with an end of year status report confirming whether had achieved or not met our targets. Progress against the indicators has been monitored throughout the year to establish our success in meeting our agreed outcomes (including our own organisational improvement), with updates provided to Cabinet at quarterly intervals.

A part of this report sets out our end of year performance in in meeting our targets for both our Council Business Plan measures (for the period April 2016 to March 2017) and the Birmingham Promises as at March 2017.

5.3 2017/18 Vision and Priorities Measures (Council Plan, Organisational Health and Service Delivery)

The Council Plan and Organisational Health measures, included in the Vision and Forward Plan as the basis for monitoring progress on the Council's strategic priorities for 2017/18, were approved by Cabinet in May 2017. That meeting agreed that the Service delivery measures be brought back to Cabinet. This report confirms the 2017/18 Council Plan targets, and sets out the Service delivery measures that will be used to monitor the improvement in services by Cabinet Members and corporate directors, and reported on a quarterly basis to the Group leaders.

6.0 2016/17 Summary of Performance

6.1 2016/17 Birmingham Promises

Throughout the year, we monitored performance against 14 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 2017, 13 (93%) performed well (achieving 97% or above) with 9 (69%) of these met their Birmingham Promise target in full.** Our performance at the end of 2015/16 was 12 of 15 (80%), and 6 (50%) respectively. Compared to the previous quarter (October to December 2016), 10 (71%) either maintained or improved performance.

The Birmingham Promises that were fully achieved are listed below:

- Dealing with complaints within 15 working days, including acknowledging, providing a reference number, investigate the complaint thoroughly or sending a full response or an update within the 15 day timeframe.

- The council making decisions on housing benefit or council tax support claims within 10 days of receiving them.
- Carrying out temporary repairs to dangerous potholes or other dangerous defects within 24 hours.
- Repairing unlit street lights within 1 month of it being reported.
- Resolving council housing routine repairs within 30 days.
- Attending to trees, considered to be dangerous by our qualified Tree Officer, within 2 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.

Full details of all Birmingham Promise results can be accessed on the council website at www.birmingham.gov.uk/birminghampromise and clicking on the 'download our Birmingham Promise results' link, following presentation of this report to Cabinet.

6.2 **2016/17 Council Business Plan Measures – End of Year Performance**

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 2016/17 included the key targets for measuring success against these outcomes.

Including 5 trend measures, results are reported for all 47 Council Business Plan measures.

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. In addition, the 5 trend measures do not have a target. As indicated in our quarter one report to Cabinet in September 2016, our end of year performance has been measured against the results for quarter one (April to June 2017), as it was agreed that this would be the baseline position against which future performance would be measured. Therefore, the results for these have been included within the overall results for the Council Business Plan measures on the basis that those where the trend has improved have been included with the measures that have been achieved, and those where the trend has deteriorated have been included with the measures that have not been met.

Of the 47 measures, 45% **(21) met their end of year target**. This is a 3 percentage point reduction on the end of year result achieved in 2015/16 (48%), although still an 11 percentage point improvement on the end of year result achieved in 2014/15 (34%).

For 40 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 measures with a comparable result show that:

- 22 (55%) have improved,
- 4 (10%) have showed no change in performance, and
- 14 (35%) show a downward trend.

This performance is also shown in fig 1 below:

Direction of travel against the previous year or earliest quarter (for new measures)

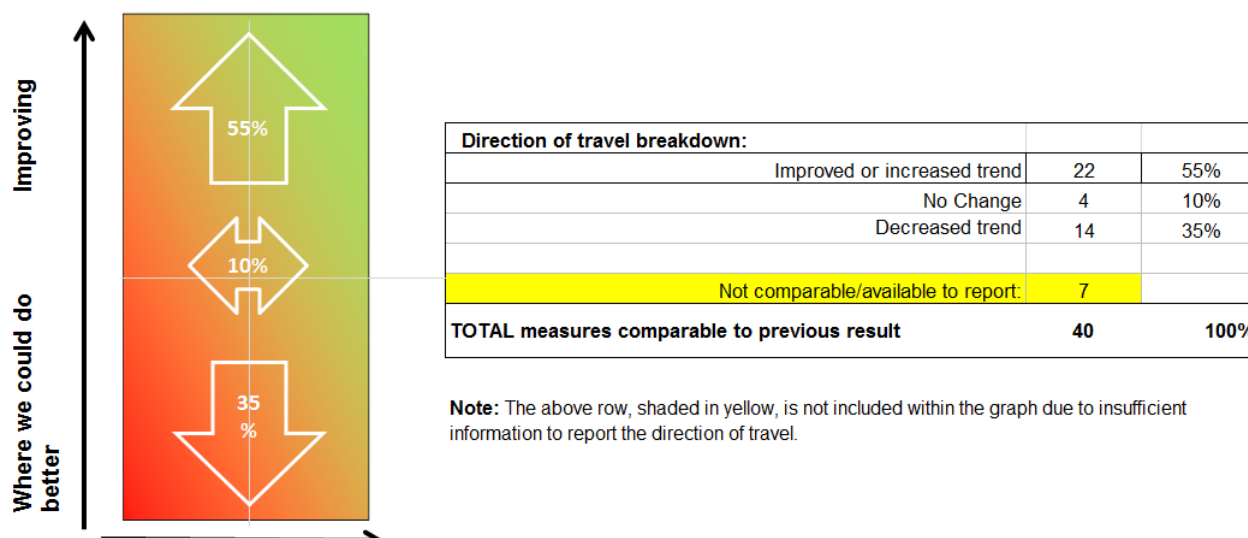


Fig 1

6.3 Council Business Plan Successes:

Appendix 1 provides further detail of our performance against each Council Business Plan target for 2016/17. Our most significant successes are listed below:

Children and Young People Directorate

- A national target based on ensuring the best possible start to a child's life and recognising the essential role that health visitors play in achieving this, through a combination of robust contract management and a focus from the provider Birmingham Community Healthcare NHS Trust, **92% percent of births received a face to face new baby visit from a health visitor within the targeted 14 days** compared to the 85% target that was set at the start of the financial year (April 2016). A new measure for 2016/17, performance is also 14 percentage points better than the first result reported in 2016/17, of 78%.
- The **percentage of pupils who were not in Education, Employment or Training (NEET)** at 2.7% is in line with the national average and better than the core city average of 3.5%, our own target of 4.0%, and the result achieved at the end of March 2016 (5.0%).. The proportion of people whose status is 'Not known' (9% against 4% nationally), has reduced significantly over the past 12 months and this reduction has been recognised by the Department of Education.
- **Children in Care GCSE - Attainment 8 score** – a new measure that has been designed in order to encourage schools to offer a broad, well-balanced curriculum, this measures a pupil's average grade across a set of their best eight subjects. At the start of the year, we agreed to baseline our performance against the national average score and with an outturn result of 25.3 our children have performed better than the national average of 22.8. Last year, Ofsted raised the City Council's rating for 'children looked after and achieving permanence' from 'inadequate' to 'requires improvement'. Some of the areas cited by them, as an improvement, are that the education of our looked after children is well supported by our virtual school and a

range of after-school activities that are enabling our children to become more self-confident. That the corporate parenting board has a clear focus on issues for young people and was beginning to have an impact on improving services, and the corporate parenting mentoring programme was recognised as a positive development.

- **The Number of Unallocated children's cases open for more than 7 days.** This indicator refers to open cases post Multi Agency Safeguarding Hub (MASH) where there is no allocated social worker for 7 or more days after a referral, and is based on a snapshot of cases that do not have an allocated team or social worker attached. Prompt case allocation is essential to ensure that families receive the timely help and intervention they need. The target was to have no more than 20 unallocated cases. Performance has been good all year round and is monitored on a weekly basis. At the end of March there was only 1 unallocated case that was left open for more than 7 days following a referral.
- **90% of Family Assessments were completed within timescale of 45 days.** Demonstrating the timeliness of a social worker assessing the needs of the child and family, we have performed well against the targeted 45 days, and exceeding our own target of 82%, which is also the national average. During the year, issues were identified with delays in completing referrals in the disability and citywide teams were identified - these have since improved. Whilst we are doing well in relation to completing assessments within 45 days. We want to see more assessments completed within 20 days in the Assessment and Short Term Intervention Team (ASTI) teams and a greater focus on short-term interventions.
- **94% of children were seen at assessment** (section 17 and 47 of the Children Act 1989 which places a duty on a social worker to investigate when it is believed that a child is at risk of harm) – exceeding our target of 68%. Earlier in the year, issues were identified around the way in which data was being captured with Social Workers being unaware that data was not being automatically carried forward into sibling records. Staff guidance and changes to the Care First system led to improved performance and were recording information. 'Children seen' is a good proxy measure for quality of assessment. Recent staff guidance and changes to CareFirst have led to improved performance. June 2016 marked the step change in performance for this measure. In May 2016, performance improved to 87% and performance has continued to be above target ever since, reaching the high point of 94% in January, February and March this year.

Economy Directorate

- **225 jobs were created in Birmingham** in 2016/17 through the activities of Finance Birmingham (174) and the Business Growth programme (51), well above the target of 177. From a slow start at the beginning of the year, there was a turnaround in performance during the last quarter of the year 190 jobs reported as being created during the period January to March 2017, adding to the 35 achieved up to the end of December 2016. The jobs were created through a number of programmes, many of which were focussed on a wider area than Birmingham, working partners, and running programmes across the Greater Birmingham and Solihull Local Enterprise Partnership and the West Midlands Combined Authority.
- As part of the Birmingham Development Plan, we have a cumulative target to build 11,600 new homes by the end of the March 2017. We have successfully achieved a result of **11,950 new homes** attributed to a rapid recovery in the private house building sector and the Council's success in ensuring that suitable sites were

available for new housing in the City.

Place Directorate

- **490 Properties were improved in the private rented sector as a result of local authority intervention.** A new council business plan measure for 2016/17, performance has far exceeded the year-end target of 288. The Empty Properties team has performed well throughout the year, with the help of the Rogue Landlord Fund project (RLF) which provided additional resources for inspection and follow up action. For the future, the Council will focus Private Rented Sector activity on implementing Selective Licensing for Private Rented Sector properties in target wards. Given the likelihood of the Government extending existing mandatory Houses in Multiple Occupations (HMO) licensing for any property with 5 or more people, or more than one household sharing facility, this key performance indicator may need to be reviewed to reflect the new enforcement framework.
- **Preventing or relieving homelessness.** Performance started slower during the first part of the year whilst we experienced a change of provider for the Homeless Prevention and Welfare Service. However, as the year progressed, and with the assistance of the £1.7 million grant secured from the Department for Communities for Local Government, an action plan for implementation of a number of actions/services to prevent homelessness were put into place. Progress then got back on track resulting increased performance during the final quarter of the year and a cumulative total of **8,549 homeless preventions**, exceeding our end-of-year target by 549 and 706 more than that achieved in 2015/16.

Transformation Directorate (Council-wide)

- **Channel Shift** – focussing on our larger services (Council Tax, Benefits, Waste Management and Housing Repairs), our focus was on improving both the end to end process and reducing avoidable contact to the Council by redirecting, where appropriate to digital channels. All services exceeded their Channel Shift targets and overall performance was 5% above target at 24%.
- **Implementation of the Council's new website.** Delivered to timescale, the success of our new website has been internationally recognised. In April the council was awarded Honouree status in the 2017 Webby Awards, the leading international awards celebrating excellence on the internet. Our new website – launched last August, and already attracting 4,486,793 unique visitors a year – was recognised in the Public Sector and Activism category.

6.4 Other notable achievements:

Throughout the year, we have regularly reported on other significant achievements and events as part of the regular monitoring reports. Below are some of the highlights of the final quarter of the year (January to March 2017):

- The achievements of our adult social workers in the National Social Worker of the Year Awards. This year, almost 10% of the finalists across seven of the 15 categories were from Birmingham Adult Social Care services, which is a fantastic achievement.
- Parks, Sports and Events – Swimming - City of Birmingham swimmer Luke Davies was this month offered a place at British Swimming's National Training Centre at

Bath University. At an International Swim Meet in Berlin we finished second in the 'Top Club' award ahead of some major European teams.

- Birmingham's presence at MIPIM (the world's leading property market) on the opening day, with Birmingham Curzon, Smithfield and the Life Science Campus all featured in the Midlands Engine Portfolio, and the launch of Peddimore at MIPIM to generate investor and developer interest in our plans for creating a brand new strategic employment site for the city.
- A number of Public Health, Innovation Team employees, have been shortlisted as finalists at the 2017 West Midlands Community Inspiration Awards in the Health & Wellbeing and Education services categories.
- Birmingham hosted the largest ever Qatari business delegation to visit the UK, which provided us with a fantastic platform on which to showcase the opportunities the city has to offer to Qatari investors and has been a significant step forward in collaboration between Qatar and the UK. The success was further reinforced by a commitment to invest £5b of Qatari capital in the UK.
- Best Small Highway and Transportation Project Award" for the Minworth island junction improvement scheme in Sutton Coldfield for staff within the Transport & Connectivity team. They were also commended for the "A34 North Perry Barr Subways" and "promoting the engineering profession" in the Young Professional category.
- The Library of Birmingham is still proving to be popular with visitors to: the pop-up exhibition in the Wolfson Centre at the Birmingham Children of War Family Day, the partnership event with Bournville BookFest and the Rep at the Children's Library, and a well-attended 'Chamber Music Saturday' event with the Conservatoire students playing chamber music.
- Cultural Development - The 'Utsav' (Year of South Asian Culture 2017) Partners Briefing took place on March 27th, at Library of Birmingham. Attended by The Lord Mayor, it brought together a wide cross section of Birmingham's South Asian community and cultural organisations who are working together to present and promote a range of South Asian activities throughout 2017. A number of media organisations were represented including the BBC and the launch was broadcast on Midlands Today the following day.
- The 'This Girl Can' initiative, was held at Saltley Wellbeing Centre for International Women's Day on the 8th March. 164 women attended and tried various activities on offer. A tea dance was held at Shard End Wellbeing Centre, enjoyed by 130 ladies and local councillors.
- Improved facilities at the Wildlife Park – a new adventure playground, and redeveloped Red Panda enclosure. We will be adding a Komodo dragon (the world's largest lizard) and 2 Red Titi monkeys to our collection.

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

Cabinet should note that where annual results have been reported in previous quarterly reports to Cabinet, they will not feature in the list below.

Adult Care and Health Directorate

- **65.09% of our clients received residential, nursing or home care from a provider that was rated as good** (6.91 percentage points behind target and similar to that achieved in the previous year (65.10%)). Overall, there has been an increase of citizens being placed in 'Good' bed based provision, Home support performance reduced during the October to December period due to 430 citizens moved out of the 'Good' category for a variety of reasons, and we experienced a number of issues in relation to the self-assessment questionnaires (SAQ) e.g., a large provider returning a lower score on the self-assessment questionnaire, providers previously rated as 'Good' failing to return the SAQ, and providers self-rated as 'Good' having Care Quality Commission deductions applied. The proportion of citizen's in receipt of home support from providers rated as 'Good' achieved its highest result during the final quarter (75.5%), whilst the number of bed based citizen's placed at providers rated as 'Good' reduced (55.09% compared to 56.26% the previous quarter). This has been attributed to an increase in providers self-rating as 'Requires Improvement' that were previously rated 'Good'. A new framework contract is currently being consulted upon and consideration is being given to moving towards fixed prices and placements being made solely on the provider's quality rating. Incentives and disincentives are being proposed to improve quality. There is also a Commissioning support offer being proposed to assist and incentivise providers to move up the quality ratings with dedicated support being offered to work with lower quality providers within geographical areas to achieve this.

Children and Young People

- **Key Stage 2 Attainment:** 2016 was the first year of this new assessment process which is based on the four years of schooling for children aged between 7 and 11 and measures achievement against level 4 in reading, writing and mathematics. Our result of 47% was below our target of 54%, which is also the national average. The Birmingham Education Partnership continues to work with schools across the city to support them in trying to improve 2017 Key Stage 2 results.
- **Early Years Foundation Stage:** Birmingham's performance for the proportion of children reaching a good level of development at the end of the Early Years Foundation stage (standards for learning, development and care of children from birth to 5 years old), in 2016 was 64%. Whilst 2 percentage points better than the previous year, our performance is similar to that of Core Cities and our statistical neighbours (both at 62%). However, the gap between Birmingham and the national average of 69% increased slightly.
- **Excluded children without a school place after 6 days:** At the end of March, a reported 106 excluded children without a school place after 6 days - 41 in primary and 65 in secondary schools. At primary level, a number of alternatives were offered to the children including 1 to 1 tuition (although not all accepted it), offers to attend the City of Birmingham Schools (COBS), and other forms of support such as own tuition and support provided by CAT. Year 6 pupils are being linked with their secondary transfer schools where tuition is taking place. Of the 65 secondary pupils, discussions are happening with alternative providers for all the Key Stage 4 pupils.
- **Proportion of schools inspected as good or outstanding:** The result of 80.6% is a snapshot of overall published Ofsted Judgements and will not reflect the latest local knowledge of forthcoming Ofsted announcements. The result is based on all open schools, (both Academies and Local Authority maintained), and where there is a recently converted academy with no existing inspection, the judgement is based on

the previous establishment. In February and March (until 15th March) there were 5 full inspections with 4 schools maintaining their rating and 1 deteriorating. The proportion of local authority maintained schools that were rated as 'good or outstanding' was 85%. The Birmingham Education Partnership have identified schools and are working with them as part of their school improvement work, providing a package of support in line with their needs. Our performance whilst better than the core city average performance (78.2%) and similar to that of our statistical neighbours (80.9%), it is slightly behind that of the all England average result (81.8%).

- **Persistent absence:** This measure is based on when a child's overall absence from school equals 10 per cent or more of their possible sessions. The result for this measure, due to data lags, refers to the previous school year which means the 12.2% achieved is based on 2015/16 school year. Our result of 12.2% was slightly above the National average of 10.5%. An annual measure, 2016 was the first year of this newly defined measure and so no comparison result is available.
- **Special Educational Needs – Education, Health and Care Plans (EHC):** Describing a child or young person's special educational health and social care needs, the extra help to be given to meet those needs, and how that help will support the child or young person to achieve what they want to in their life, the Council issued 98.4% education, health and care plans within the 20 week deadline. Equating to 926 (excluding Exceptions) of 941. While the 100% target was not met, performance is a significant improvement compared to March 2016 when 71% of plans were completed in timescale, and much better than the all England average of 59.2%, the West Midlands average of 51.80% and our statistical neighbour average of 67.70%.
- In line with our duty to ensure the best for our children and young people, we aimed to place 10 or 11 children per month with adoptive parents. Between April 2015 and March 2016, we placed **101 children and young people with adoptive parents**. Up to November 2016, performance against this indicator was achieving within tolerance levels but since then, due to there being fewer children with a placement order in the system, performance has slowed. For 2017/18, the focus of this indicator will change to measure the average time between Court decisions for adoption and matching a child to a placement.
- At the end of March 2017, **50% of our care leavers (aged 19, 20 or 21) were either in education, employment or training**. Whilst below target (60%), and slightly behind the average performance of our statistical neighbours (52.3%), our performance compares well against the all England average (48%), the Core City average (40%), and West Midlands average of 41%. In addition to supporting over 100 of our care leavers at University, we have contracted Core Assets, an internationally known children's services group, to work with care leavers to help them into apprenticeships and other work opportunities, through the Youth Employment Initiative so hope to see further improvement as we go through 2017/18.
- **Average length of time from admission to care to being placed with a family:** During the past 12 months, for those children who have been adopted, we have successfully reduced the average length of time taken to place them with a family (from when they were admitted into our care) from 651 days to 610 days. Whilst not meeting our target, which is also the national average (593 days), this is the best performance achieved since June 2015. Further improvement is anticipated but over time as this indicator is difficult to improve quickly. If we successfully place an older child who has been waiting a long time, it pushes our average up. The overall trend

over the past few years has been a significant decline in the number of days.

- **Percentage of agency social workers including team managers.** In order to support workforce stability, we have had to continue the use of agency social workers to cover vacant posts. Where this has happened, agency social workers have been written to and given an opportunity to consider transferring to permanent Birmingham City Council employment. However, our end of year performance, at 23%, is still not enough was still not enough to meet our target (15%), although it is better than that achieved at the end of March 2016.

Economy Directorate

- **Youth Promise - Closing the gap in Districts with high levels of unemployment by targeting activities to support training/employment for 18-29 year olds (achieved plus 0.8 percentage points against a target of minus 1.2 percentage points), and**
- **Youth Promise – Closing the gap in unemployment for 18-29 years (achieved plus 2.2 percentage points against a target of plus 0.8 percentage points), and**
For both these measures, whilst there has been a small decrease in youth unemployment over the year, the gap has not closed in line with the target. The council set an ambitious target at the start of the year to be delivered in partnership with Department of Work and Pensions and other skills and welfare to work providers; supported by full delivery of key objectives set down in District Jobs and Skills Plans under the leadership of local Members and District Champions. The Greater Birmingham & Solihull Local Enterprise Partnership (GBSLEP) Employment and Skills Board is repurposing its focus and priorities to tackle high unemployment across the Enterprise Partnership catchment area; the Birmingham Employment and Skills Board is being re-established to coalesce partners and take ownership across the city; and the Youth Employment Initiative will begin to contribute to performance. As stated in our last report (December 2016), the major Youth Employment Initiative project is reached full delivery capacity in the period January to March 2017 and therefore will impact on performance from this point onwards.
- **Youth Promise – Number of young people helped into work through Employment Support Activity:** A new measure for 2016/17, which was performing well when first reported at quarter two (July to September 2017) but at 2,193, is 17 behind target. However, some data is still outstanding so this result is not yet final. Young people have been helped via the Birmingham Jobs Fund initiative, Destination work, Project 20,000, the Youth Promise Devolved Youth Fund and the Youth Promise Plus Youth Employment Initiative project.
- **Length of new/improved cycle ways within Parks, Green Spaces and Canals:** Commencement of the final Canal Route schemes around the Soho Loop and the northern section of the Birmingham Fazeley Canal were delayed earlier in the financial year pending confirmation from the Department for Transport (DfT) of in-year funding allocations. The schemes have now started. The Soho Loop scheme is due to be completed in June 2017 and the Birmingham and Fazeley scheme now due to be completed in August 2017. With the exception of the Woodgate Valley scheme was delayed pending the resolution of objections, all other schemes in the 2016/17 programme for the Green Routes are now complete apart scheme which has been delayed pending the resolutions of objections. The Woodgate Valley scheme is now expected to start in the early part of 2017/18.

Place Directorate

- **Residual Household Waste – kilogramme per household** – The end of year result of 695.04 kg is above target (smaller is better) and has been negatively impacted by an increase in the amount of household residual waste presented for collection and taken to the household waste recycling centres. Campaigns and education continue to encourage recycling, but are yet to deliver the behavioural changes necessary to control how much rubbish is being presented. We reported in December that year two and three of the Zero Hero campaign will specifically address deep-rooted issues on a targeted basis after year one focused on raising general awareness about how people can reduce, re-use and recycle more waste. Progress against this campaign will be reported through service measures in 2017/18.
- **Increasing recycling, increase reuse and increasing green waste.** Having experienced another difficult year with the Tyseley EfW (Energy from Waste) Plant, and an increase in the overall amount of household waste, we have not been able to achieve target but the actual full year result of 26.84% is slightly better than last year's result of 26.52%. There has, however, been an increase in the amount of recycling and composting. Further campaigns and incentives are being used to encourage residents to participate in the recycling services available to them and with service transformation and new approaches, performance is expected to improve although it may take some time before improved performance is realised.
- **303 empty properties were brought back into use** (against our target of 324): A high performer all year round and on target to achieve the overall 324 properties, this indicator was impacted by the decision, in February 2017, to divert resources for the delivery of the priority to consult and implement Selective Licensing for the Private Rented Sector in target wards. The Council continues to tackle long term private empty properties and provides advice and encouragement to owners where possible, but uses enforcement powers to ensure properties don't cause a nuisance and will compulsory purchase properties where needed. The Council has contacted a range of local authorities to develop benchmarking data and have had some positive responses. The data sets are not completely comparable so more work is on-going to incorporate information for 2017/18.

Transformation Directorate (Council-wide)

- **Values and behaviours embedded across the Council:** Against our target of 50%, our staff survey showed that 44% of staff feel that the City Council's values and behaviours have been embedded across the Council. Not quite achieving the 50% we were aiming for, this demonstrates that there is further work to do council-wide, and with the extensive work undertaken with over 700 managers across the Council over the summer and Autumn of last year, we will use our new Vision and Priorities, and in particular, through our organisational health measures, to help our staff to become more engaged, and confident about the Council.
- **Sickness absence:** At an average of 10.41 days absence (year-to-date) for each full time equivalent member of staff, whilst below target (9.25 days per fte), our performance is 0.32 days better than at the end of March last year (10.73 days). Sickness in the last 12 months (i.e., rolling 12 month period) in relation to absence days of less than 28 days and more than 14 weeks have fallen by 105 and 43 absences (0.78% and 9.1%) respectively. Staff attendance at work at the end of March at 95.37%, is up 0.14 percentage points compared to March 2016.
- **Increase the number of citizens being involved in local decision making.** The question asked of our citizens' was 'How strongly do you agree or disagree with - I

am involved in making decisions about public services that affect my local area'. 7% tended to agree or definitely agree with the statement (performance was 21% in 2015/16). The underlying trend for this question also points to a decrease in participation rates.

- **Increase in public perception that they can influence local decisions made about their community.** In response to the question 'How strongly do you agree or disagree with - I can influence decisions about public services that affect my local area', 38% tended to agree or definitely agree with this statement. This is down from the result recorded in the 2015/16 survey of 47%. It should be noted however, that the result from 2015/16 does seem exceptional in the context of the most recent five years, and that, for a more localised time period, ability has been increasing slightly.

Appendix 1 provides the full list of outturn results for the 2016/17 Council Business Plan measures with explanatory commentary of issues impacting performance, and actions in place which aim to bring performance back on track, where targets have been missed.

7.0. 2017/18 Vision and Priorities, and Service Delivery Measures

7.1 2017/18 Council Plan and Organisational Health Measures – appendix 2

The set of Council Plan and Organisational Health measures for tracking progress against our Vision and Priorities in 2017/18 was presented to, and approved by, Cabinet in May 2017. That meeting resolved that that as part of the Council's performance management framework (fig 2 below), confirmation of the targets, for both sets of measures, should be brought back to today's meeting for approval, and that during 2017/17, that progress should be reported back to Cabinet on a quarterly basis, and that the measures should be built into the objectives of the Corporate Directors and Directorate Leadership Teams.

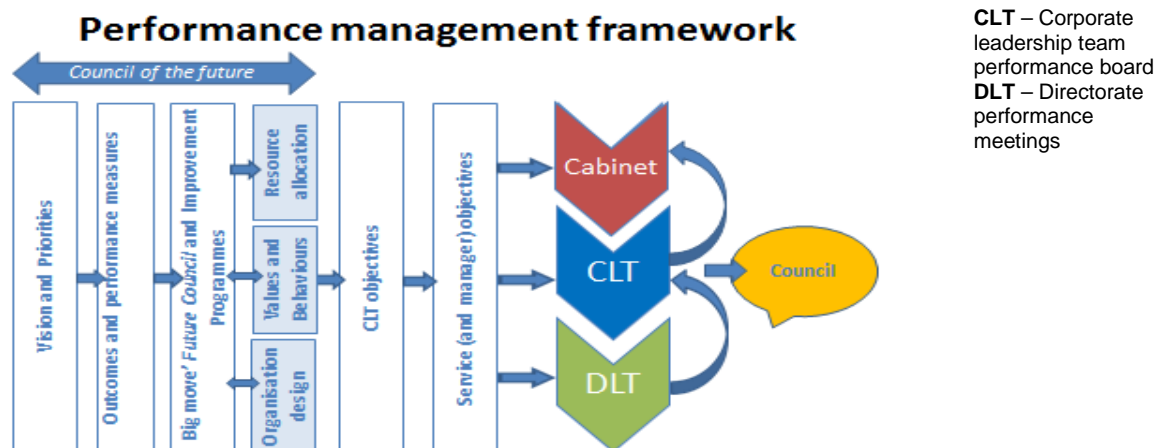


Fig 2

7.2 2017/18 Service Delivery Measures – appendix 3

The May Cabinet meeting also resolved that confirmation of the Service Delivery measures should be brought to today's Cabinet meeting for noting. Whilst progress against these measures will not be reported to Cabinet alongside Council Plan measures and Organisational Health measures, they will be published on-line and also shared with the

Opposition Group Leaders, with a meeting with the Deputy Leader if needed.

Like the Council Plan targets for 2017/18, the Service measures have gone through a rigorous challenge process, including (where relevant), consideration of their outturn results for 2016/17 plus available resources to enable delivery in 2017/18. For those measures that are being rolled forward from 2016/17, where resources and service levels have reduced, some targets may have been changed to reflect that whilst still remaining challenging, they are still SMART (specific, measureable, achievable, realistic and timely). 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. There are some measures in the attached appendix 2, where targets for 2017/18 have yet to be defined. Where this is the case, we will bring them to Cabinet in September 2017, when the Quarter One report is be presented.

Cabinet is, however, reminded that as we track our progress against these measures throughout 2017 and the council continues to move through its Council of the Future programme of redefining priorities and service provision, it may be necessary to make further changes to the measures as we progress throughout the year.

7.3 **Reporting Progress**

As stated above, at regular intervals throughout the year, we will report progress against all of the Vision and Priority measures. As in previous years, we will focus on areas where we are 'well ahead of' or have 'missed' targets, we will provide a detailed breakdown of performance with supporting commentary explaining the reasons for performance and where relevant, what actions are being taken to bring performance back on track.

Fig 3, on the next page, provides a visual of where each set of measures will be reported to and how often.

	Monthly				Quarterly			
	Directorate Leadership Teams	Corporate Leadership Team	Deputy Leader	Portfolio Holders	Cabinet	EMT Performance Board	Opposition Group Leaders	Progress Published Online
Council Plan Measures	✓	✓	✓	✓	✓	✓	✓	✓
Organisational Health Measures	✓	✓	✓	✓	✓	✓	✓	✓
Service Delivery Measures	✓	✓	✓	✓	X	✓	✓	✓

Fig 3

7.4 Cabinet is asked to:

- Approve the targets for the Vision and Priorities council plan targets listed in **appendix 2**.
- Note the service delivery measures and targets listed in **appendix 3**.

8.0 Evaluation of alternative option(s):

There is always the option of not providing this report. 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.

9.0 Reasons for Decision(s):

To advise Cabinet of progress against outcomes for 2016/17, to seek approval to the Council Plan targets for the 2017/18, and to note the Service measures for 2017/18.

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

List of Background Documents used to compile this Report:

- 2016/17 Council Business Plan Measures – April to June 2016 Performance Monitoring;
- 2016/17 Council Business Plan Measures – April to September 2016 Performance Monitoring;
- 2016/17 Council Business Plan Measures – April to December 2016 Performance Monitoring.
- 2015/16 End of Year Performance April 2015 to March 2016 Performance
- Vision and Forward Plan Cabinet Report – May 2017

List of Appendices accompanying this Report (if any):

1. Appendix 1 – 2016/17 Council Business Plan Measures End of Year Results
2. Appendix 2 – 2017/18 Vision and Priorities Council Plan and Organisational Health Targets
3. Appendix 3 – 2017/18 Service Delivery Measures and Targets

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 – 2016/17 COUNCIL BUSINESS PLAN OUTTURN RESULTS

2020 Vision	Directorate	Key Performance Indicator Description	Aim	2016/17 End of Year (March) Result	2016/17 (March) End of Year Target	2016/17 Target-Missed/Achieved	DOT from 2015/16, or, earliest Quarter 2016/17 for new Measures	Month 12 - March Commentary
A Modern Council	Corporate Resources - (Council Wide)	Percentage channel shift for our four key services (Benefits, Council Tax, Housing, Waste Management) - on-line	Bigger is better	24.00%	19.00%	✓	↗	All services exceeded their targets Channel shift performance was 5% above target at 24%.
A Modern Council	Corporate Resources - (Council Wide)	Implementation of the new web-site	Plan is best	Achieved	100.00%	✓	Not applicable project measure	In April the council was awarded Honouree status in the 2017 Webby Awards, the leading international awards celebrating excellence on the internet. Our new website – launched last August, and already attracting 4,486,793 unique visitors a year – was recognised in the Public Sector and Activism category. Working with system supplier Spacecraft Digital, the council used the interaction and feedback from residents and regular website users to inform the redesign – and the feedback so far has been outstanding.
A Modern Council	Corporate Resources - (Council Wide)	Values and behaviours embedded across the Council (Councillors, CLT, managers and frontline staff) - Measured by staff survey	Bigger is better	44.0%	50.00%	X	↘	Results from Birmingham City Council Staff Survey and using the Values and Behaviours Index
A Modern Council	Corporate Resources - (Council Wide)	Confidence in council by partners	Plan is best	Refer to commentary	Mar-17	↔	Not applicable	Partially achieved. The perception survey was not conducted, following feedback from city partners that another survey would be premature given that two had been conducted within a six-month period between November 2015 and March 2016. However, in its report to the Secretary of State in November 2016, the Birmingham Independent Improvement Panel indicated that "partners across the city have welcomed the much more positive and responsive approach of the Leader, Chief Executive and top team."




APPENDIX 1 – 2016/17 COUNCIL BUSINESS PLAN OUTTURN RESULTS

2020 Vision	Directorate	Key Performance Indicator Description	New / Existing	Aim	2016/17 End of Year Result	2016/17 End of Year Target	2016/17 Target-Missed/ Achieved	DOT from 2015/16, or, earliest Quarter 2016/17 for new Measures	Month 12 - March Commentary
A Modern Council	Corporate Resources - (Council Wide)	Average sick days per full-time equivalent employee (excluding schools staff)	Existing	Smaller is better	10.41 days per full time equivalent member of staff	9.25	X	➔	<p>Year-to-date performance for the average number of sick days taken by staff (per full time equivalent employee), at 10.41 days, is 0.32 days (3.0%) below the level achieved at the same time last year (10.73 days at the end of March 2016).</p> <p>The current March's KPI figure is 10.16 days representing a reduction of 0.96 days (8.63%) on February's figures (11.12 days).</p> <p>Sickness in the last 12 months (i.e., rolling 12 month period) in relation to absence days of less than 28 days and more than 14 weeks have fallen by 105 and 43 absences (0.78% and 9.1%) respectively.</p>
A Strong Economy	Economy	Number of new homes built	Existing	Bigger is better	11,950 (cumulative result for 2011/12 to 2016/17)	11,600 (cumulative target for 2011/12 to 2016/17)	✓	➔	<p>Under the Birmingham Development Plan the target for 2011/12 to 2016/17 was 11,600, these targets are set as cumulative for a twenty year period. Actual performance in any individual year is influenced by the state of the economy and the housing market, so it is inevitable that there will always be variation around the target for a particular year. Actual completions 2011/12 to 2016/17 were 11,950. We surpassed our target for 2011/12 to 2016/17 as a result of a more rapid than expected recovery in the private house-building sector within the city during the year, underpinned by the Council's success in ensuring that Birmingham maintains a healthy supply of sites suitable and available for new housing within the city.</p>
A Strong Economy	Economy	Youth Promise - Closing the gap in Districts with high levels of unemployment by targeting activities to support training/employment for 18-29 year olds	New	Smaller is better	Plus 0.8 Percentage Points	Minus 1.2 Percentage Points	X	➡	<p>The target has not been met for this measure. Although there has been a small decrease in youth unemployment over the year, the gap has not closed in line with the target. The council set an ambitious target at the start of the year to be delivered in partnership with Department of Work and Pensions and other skills and welfare to work providers; supported by full delivery of key objectives set down in District Jobs and Skills Plans under the leadership of local Members and District Champions. The Greater Birmingham & Solihull Local Enterprise Partnership (GBSLEP) Employment and Skills Board is repurposing its focus and priorities to tackle high unemployment across the Enterprise Partnership catchment area; the Birmingham Employment and Skills Board is being re-established to coalesce partners and take ownership across the city; and the Youth Employment Initiative will begin to contribute to performance. As previously reported to Corporate Leadership Team and Cabinet, meeting this Key Performance Measure, in its current form requires an holistic approach and sustained service contributions from Directorates across the City Council and external partners, who hold and influence the majority of resources.</p>

APPENDIX 1 – 2016/17 COUNCIL BUSINESS PLAN OUTTURN RESULTS

2020 Vision	Directorate	Key Performance Indicator Description	Aim	2016/17 End of Year (March) Result	2016/17 (March) End of Year Target	2016/17 Target-Missed/Achieved	DOT from 2015/16, or, earliest Quarter 2016/17 for new Measures	Month 12 - March Commentary
A Strong Economy	Economy	Youth Promise - Closing the gap in unemployment for 18-29 years	Smaller is better	Plus 2.2 Percentage Points	Plus 0.8 Percentage Points	X	➔	The target has not been met for this measure. Although there has been a small decrease in youth unemployment over the year, the gap has not closed in line with the target. The council set an ambitious target at the start of the year to be delivered in partnership with Department of Work and Pensions and other skills and welfare to work providers; supported by full delivery of key objectives set down in District Jobs and Skills Plans under the leadership of local Members and District Champions. The Greater Birmingham & Solihull Local Enterprise Partnership (GBSLEP) Employment and Skills Board is repurposing its focus and priorities to tackle high unemployment across the Enterprise Partnership catchment area; the Birmingham Employment and Skills Board is being re-established to coalesce partners and take ownership across the city; and the Youth Employment Initiative will begin to contribute to performance. As previously reported to the Corporate Leadership Team and Cabinet, meeting this Key Performance Measure, in its current form requires an holistic approach and sustained service contributions from Directorates across the City Council and external partners, who hold and influence the majority of resources.
A Strong Economy	Economy	Jobs created through the Business Growth programme and Finance Birmingham	Bigger is better	225	177	✓	➔	Target achieved - 225 jobs were created in Birmingham in 2016/17 through the activities of Finance Birmingham (174) and the Business Growth programme (51). This is well above the target of 177. The jobs were created through a number of programmes, many of which are focussed on a wider area than Birmingham, as we increasingly work with partners, and run programmes, across the Greater Birmingham and Solihull Local Enterprise Partnership and the West Midlands Combined Authority.
A Strong Economy	Economy	Length of new/improved cycle ways within Parks, Green Spaces, Canals and Highways	Bigger is better	Canals: 9.5km Green Routes: 2.4km	Canals: 13km Green Routes: 5km	X	➔	Canal Routes: Commencement of the final Canal Route schemes around the Soho Loop and the northern section of the Birmingham Fazeley Canal were delayed earlier in the financial year pending confirmation from the Department for Transport (DfT) of in-year funding allocations. Unfortunately, it has not been possible to retrieve the programme due to this delay, although the Soho Loop scheme has now commenced on site and is due to be completed in June 2017 with the Birmingham and Fazeley scheme now due to be completed in August 2017. Green Routes: All Green Route schemes in the 2016/17 programme have now been completed apart from the Woodgate Valley scheme which has been delayed pending the resolutions of objections. The scheme is now expected to commence in the early part of next financial year.

APPENDIX 1 – 2016/17 COUNCIL BUSINESS PLAN OUTTURN RESULTS

2020 Vision	Directorate	Key Performance Indicator Description	New / Existing	Aim	2016/17 End of Year Result	2016/17 End of Year Target	2016/17 Target-Missed/ Achieved	DOT from 2015/16, or, earliest Quarter 2016/17 for new Measures	Month 12 - March Commentary
A Strong Economy	Place	Reduce residual waste kg per household	Existing	Smaller is better	695.04 kg	588.00 kg	X		The actual full year result of 695.04 kg means that we have not met our target of 580 kg. This there has been an increase in amount of household residual waste presented for collection and taken to the household waste recycling centres which has impacted this measure. Campaigns and education to reduce waste to very ambitious target levels, as well as encourage recycling, are yet to deliver the behavioural changes necessary to control how much rubbish is being presented, and the contribution of these campaigns is difficult to assess. The target included all Household waste sources including Street Cleansing and waste to HWRC, this is thought to not reflect the actual tonnage of Household Waste Collected, which is how this figure is being presented. In 2017/18 we will split out the actual tonnage of household waste collected from the total household waste figure and report this separately going forward. This will enable the city to continue to drive its cleaning programme without that penalising the target of the KG per household that is actually being placed out for collection by our residents.
A Strong Economy	Place	Increasing Recycling, Increasing Reuse and Increasing Green Waste	New	Bigger is better	26.84%	30.00%	X		The actual full year result of 26.84% means that we have not met our year-end target of 30%, but slightly better than last year despite another difficult year with the Tyseley EfW plant. This measure was also negatively impacted by the increase in the overall amount of household waste but there was an increase in the amount of recycling and composting. Further campaigns and incentives are needed to encourage residents to participate in the recycling services available to them but for performance to improve, service transformation and new approaches will take some time to implement before improved performance is realised.
A Healthy, Happy City	Economy	The number of homes built that are 'Affordable' Homes	Existing	Bigger is better	353 (due to a data lag the result above is the latest available covering April to September result)	203 (April to September target)		Result not available for 2nd half of year until July/August 2017 see reason in commentary	The end of year result will not be available until July/August 2017. We are reliant upon Homes and Communities Agency (HCA) to provide us with data for the number of Affordable Homes built with grant. The Homes and Communities Agency (HCA) have advised that the release of quarterly information to external parties conflicts with Government data protection guidelines as this data is classified as official statistics. Issuing of national statistics will be made available for reporting twice a year, in December (for the first 2 quarters) and July/August (for the final 2 quarters). In addition, we need information from the Department for Communities and Local Government which will be made public around June 2017.

APPENDIX 1 – 2016/17 COUNCIL BUSINESS PLAN OUTTURN RESULTS

2020 Vision	Directorate	Key Performance Indicator Description	Aim	2016/17 End of Year (March) Result	2016/17 (March) End of Year Target	2016/17 Target-Missed/Achieved	DOT from 2015/16, or, earliest Quarter 2016/17 for new Measures	Month 12 - March Commentary
A Healthy, Happy City	Place	Available Council Homes as a percentage of total stock	Bigger is better	99.7%	98.80%	✓	↗	Performance remains above target and reflects improved void repairs performance.
A Healthy, Happy City	Place	Empty properties brought back into use	Bigger is better	303	324	X	↘	The Council continues to tackle long term private empty properties and has brought over 300 homes back into use this year. The Council provides advice and encouragement to owners where possible, but uses enforcement powers to ensure properties don't cause a nuisance and will compulsory purchase properties where needed. The Council was on target to achieve the overall 324 properties but it was agreed in February 2017 to divert resources for the delivery of the priority to consult and implement Selective Licensing for the Private Rented Sector in target wards. The Council has contacted a range of local authorities to develop benchmarking data and have had some positive responses. The data sets are not completely comparable so more work is on-going to incorporate information for 2017/18.
A Healthy, Happy City	Place	Properties improved in the private rented sector as a result of local authority intervention	Bigger is better	490	288	✓	↗	This was a new Council Business Plan Measure for 2016/17 and has exceeded the target each month. The end of year target of 288 properties was surpassed in November 2016 and by the end of March 490 properties had been improved. The team is continuing to perform well with the help of the Rogue Landlord Fund project (RLF) which commenced in February 2016. This fund provided additional resources for inspection and follow up action. The Private Rented Sector team has managed to receive an extension to the Rogue Landlord Fund (RLF) until the end of March 2017. Looking ahead the Council is focusing Private Rented Sector activity on implementing Selective Licensing for Private Rented Sector properties in target wards and it is likely that the Government will extend existing mandatory Houses in Multiple Occupations (HMO) licensing for any property with 5 or more people, more than one household who share facilities. This will require a review of this Key Performance Indicator to reflect this new enforcement framework. The Council has contacted a range of local authorities to develop benchmarking data and have had some positive responses. The data sets are not completely comparable so more work is on-going to incorporate information for 2017/18.



APPENDIX 1 – 2016/17 COUNCIL BUSINESS PLAN OUTTURN RESULTS

2020 Vision	Directorate	Key Performance Indicator Description	Aim	2016/17 End of Year (March) Result	2016/17 (March) End of Year Target	2016/17 Target-Missed/Achieved	DOT from 2015/16, or, earliest Quarter 2016/17 for new Measures	Month 12 - March Commentary
A Healthy, Happy City	People	The percentage of people who receive Adult Social Care in their own home	Bigger is better	69.7%	Trend Measure - Not Applicable	Trend Measure	↗	Trend measure - In March, 12,986 clients received a service, of which 9,057 (69.7%) were living in the community rather than in a residential home. As previously noted, a higher proportion of younger adults (YA) receive their services in the community (75.8% YA compared to 66.5% Older Adults (OA), although there has been a greater increase in older adults in the community over the last 12 months (increase of 2.2% OA compared to 1.0% YA).
A Healthy, Happy City	People	Uptake of Direct Payments	Bigger is better	20.7%	Trend Measure - Not Applicable	Trend Measure	↗	Trend measure - 8,367 clients received a service that was eligible for some form of Self Directed Support on the last day of March, of which 1,733 (20.7%) received this as a Direct Payment – with 35.1% of Younger Adults receiving a Direct Payment compared to 11.2% of Older Adults equalling February's result of 20.7%. As previously noted, these figures often improve with later data entry and so we would expect this figure to improve further in future reports. Overall numbers of direct payments have increased over the last 12 months, up from 1,573. Weekly reports continue to be produced, with targets set for all areas and teams, and the Direct Payments continues to look at all aspects of this service to improve the proportions in line with the new offer.
A Healthy, Happy City	People	Percentage of births that receive a face to face new baby visit from a health visitor within 14 days	Bigger is better	92%	85%	✓	↗	Target Achieved - The service continues to perform above the target of 85%, this is through a combination of robust contract management and a focus from the provider Birmingham Community Healthcare NHS Trust to ensure that the visits are undertaken within the timeframe.

APPENDIX 1 – 2016/17 COUNCIL BUSINESS PLAN OUTTURN RESULTS

Directorate	Key Performance Indicator Description	Aim	2016/17 End of Year (March) Result	2016/17 (March) End of Year Target	2016/17 Target- Missed/ Achieved	DOT from 2015/16, or, earliest Quarter 2016/17 for new Measures	Month 12 - March Commentary
People	The proportion of clients receiving Residential, Nursing or Home Care from a provider that is rated as 'Good'.	Bigger is better	65.1%	72.0%	X	↔	<p>The year-end performance against the Council Plan Target of 72% of service users living in a care home (inc. nursing home) or receiving home support placed with providers meeting the 'Good' quality standard (average of quarterly scores) is 65.09%, just shy of the previous year's performance (65.10%). Overall, there has been an increase of citizens being placed in 'Good' bed based provision, 53.88% compared to 50.60% in 2015/16. The home support performance was brought down due to a poor Quarter 3 as a result of 430 citizens moving out of the 'Good' category for a variety of reasons; a large provider returning a lower score on the SAQ (211 citizens), 8 providers previously rated as 'Good' (with 100 citizen's combined) failing to return an SAQ, and 2 providers self-rated as 'Good' (with 119 citizen's) combined having CQC deductions applied).</p> <p>The proportion of citizen's in receipt of home support from providers rated as 'Good' was the highest during 2016/17 in Quarter 4 at 75.5%. This was due to 105 providers being rated 'Good' in Quarter 4 compared to 88 in Quarter 3. The number of bed based citizen's placed at providers rated as 'Good' reduced this quarter to 55.09%, compared to 56.26% the previous quarter, due to an increase in providers self-rating as 'Requires Improvement' that were previously rated 'Good'.</p> <p>The Commissioning Centre of Excellence is currently consulting on a new framework contract to be implemented in April 2018. The Council is committed to improving the quality of care and support commissioned and this is a key aim of the Draft Commissioning Strategy for Adult Social Care. Consideration is being given to moving towards fixed prices and placements being made solely on the providers quality rating. Incentives and disincentives are being proposed to improve quality. There is also a Commissioning support offer being proposed to assist and incentivise providers to move up the quality ratings with dedicated support being offered to work with lower quality providers within geographical areas to achieve this.</p>
Place	Homelessness prevented or relieved	Bigger is better	8,549	8,000	✓	➔	<p>The number of homeless preventions increased to 2,432 during the final quarter of 2016/17 surpassing the quarterly target of 2,250. The cumulative total for the year was 8,549 exceeding our annual target of 8,000.</p>

APPENDIX 1 – 2016/17 COUNCIL BUSINESS PLAN OUTTURN RESULTS

2020 Vision	Directorate	Key Performance Indicator Description	Aim	2016/17 End of Year (March) Result	2016/17 (March) End of Year Target	2016/17 Target-Missed/Achieved	DOT from 2015/16, or, earliest Quarter 2016/17 for new Measures	Month 12 - March Commentary
A Great Future for Young People	Economy	Youth Promise: Number of young people helped into work through Employment Support Activity	Bigger is better	2193	2210	X		Overall cumulative performance for the period ending March 2017 is slightly below target with 2,193 young people helped into work through Employment Support Activity as part of the Youth Promise (against a target of 2,210 - 99.00%). However, this figure will increase as outstanding data is still being validated.
A Great Future for Young People	People	Percentage of pupils Not in Education, Employment or Training	Smaller is better	2.7%	4.00%	✓		National NEET levels are benchmarked on the November, December and January average. The average NEET levels of those aged 16 to 18 is 2.7% - in line with the national average and better than the core city average. However the Not Known level stood at 9% worse than the England (4%) and core city average (3.5%). While this is high it should be noted that Birmingham has significantly reduced this proportion over the last 12 months and this has been recognised by the Department of Education.
A Great Future for Young People	People	Children in Care GCSE - Attainment 8 score	Bigger is better	25.3	22.8	✓	Not comparable new scoring system introduced during 2016/17	National comparator results were released on 23rd March. The result of 25.3 is an average score on the best 8 GCSE grades known as 'Attainment 8' for children who have been looked after continuously for at least twelve months. Birmingham is performing better than the national average of 22.8 which we adopted as our target for this year. Attainment 8 measures the achievement of a pupil across eight qualifications including maths (double weighted) and English (double weighted), three further qualifications that count in the English Baccalaureate (EBacc) measure and three further qualifications that can be GCSE qualifications (including EBacc subjects) or any other non-GCSE qualifications on the DfE approved list. This is one of the Department for Education main accountability measures for schools.

APPENDIX 1 – 2016/17 COUNCIL BUSINESS PLAN OUTTURN RESULTS

2020 Vision	Directorate	Key Performance Indicator Description	Aim	2016/17 End of Year (March) Result	2016/17 (March) End of Year Target	2016/17 Target-Missed/ Achieved	DOT from 2015/16, or, earliest Quarter 2016/17 for new Measures	Month 12 - March Commentary
A Great Future for Young People	People	Key Stage 2 Attainment	Bigger is better	47%	54.0%	X	2016 was the first year of a new assessment process so no comparison result available.	The final Local Authority Key Stage 2 attainment results were released by the Department for Education in December. It indicates that Birmingham's performance of 47% was below our target – which was the national average of 54%. The Birmingham Education Partnership was commissioned to deliver 2016/17 School Improvement functions, and is working with schools across the city to support them in trying to improve 2017 Key Stage 2 results, including addressing significant gaps where they exist.
A Great Future for Young People	People	GCSE Attainment - Progress 8 measurement system	Bigger is better	0	0	✓	Not comparable new scoring system introduced during 2016/17	Birmingham's GCSE results were very positive. 2016 saw the introduction of new accountability system for schools with the new measure of Progress 8 introduced - "the progress a pupil makes from the end of Key Stage 2 to Key Stage 4, compared with pupils nationally with similar attainment". For this measure a greater score means a pupil has made more progress than other pupils with a similar starting point. The national average performance is therefore zero. If your local authority has a positive score - they have outperformed the national average. If it is negative it is below national average. Birmingham's result is zero, the second best out of the core cities.
A Great Future for Young People	People	Early Years Foundation Stage	Bigger is better	64.0%	70.0%	X	➔	The proportion of children reaching a good level of development at the end of the Early Years Foundation stage in 2016 was an improvement on 2015 up from 62% to 64%. However the gap between Birmingham and the national average of 69% increased slightly.
A Great Future for Young People	People	Excluded children without a school place after 6 days	Smaller is better	106	0	X	➔	There are 106 excluded children without a school place after 6 days, 41 in primary and 65 in secondary schools. Of the 41 primary pupils: 23 are receiving 1:1 tuition; 8 pupils have recently been permanently excluded and arrangements are being discussed with the family; 3 offers by City of Birmingham Schools (COBS) currently being discussed; 2 families have refused the offer of 1:1 tuition, 1 family are in further discussions and the other arranged their own tuition; 2 pupils are being supported by CAT; Two 1:1 tuition placements have broken down due to behavioural issues and are being reviewed; 4 families have refused the COBS offer, due to not being near their home, and are included in the 1:1 tuition above; Year 6 pupils are being linked with their secondary transfer schools where tuition is taking place. Of the 65 secondary pupils: Discussions with alternative providers for all the Key Stage 4 pupils. In this group: 2 pupils have started at EBN; 1 pupil has started at First Academy Independent School; 2 pupils are due to start at Flexible Learning; 9 other offers are being considered at Flexible learning (two sites); 2 pupils have been admitted on Managed moves to a school; 1 family has decided to educate at home and in discussions with BCC; 1 pupil has returned from abroad and offered a place in school; St George's Academy (AP Free School) is considering offers for Year 10 and possibly Year 9; In Key Stage 3 new tuition centres are being identified enabling a personal tuition programme to be initiated for 4 pupils; 1 pupil is being supported by CAT; Flexible Learning is considering what offer can be made for Year 9 during the summer term.

APPENDIX 1 – 2016/17 COUNCIL BUSINESS PLAN OUTTURN RESULTS

2020 Vision	Directorate	Key Performance Indicator Description	Aim	2016/17 End of Year (March) Result	2016/17 (March) End of Year Target	2016/17 Target-Missed/Achieved	DOT from 2015/16, or, earliest Quarter 2016/17 for new Measures	Month 12 - March Commentary
Safety and Opportunity for all children	People	Proportion of Schools Inspected as Good or Outstanding	Bigger is better	80.6%	90.00%	X	➔	<p>The result is a snapshot of overall published Ofsted Judgements and therefore may not reflect the latest local knowledge of forthcoming Ofsted announcements. All open schools, (both Academies and Local Authority maintained) are included. Where there is a recently converted academy and no existing inspection, a judgement is obtained from the previous establishment.</p> <p>In February and March (until 15th March) there were 5 full inspections with 4 schools maintaining their rating and 1 deteriorating.</p> <p>The proportion of LA maintained schools that are Good/Outstanding is currently at 85%. Our school improvement partners Birmingham Education Partnership have now have identified schools they are working with as part of their school improvement work. These have been prioritised rated and each receive an appropriate level of package support in line with their needs.</p>
Safety and Opportunity for all children	People	Persistent Absence	Bigger is better	12.2%	10.5%	X	2016 was the first year of a new absence definition so no comparison result available.	<p>The measure covers the Overall absence rate (percentage) for enrolments who are persistent absentees. Due to data lags, this measure refers to the previous school year - so in effect we are reporting a year in arrears. 6 half terms data for 2015/16 school year was released in March. Our result of 12.2% was slightly above the National average of 10.5%.</p>
Safety and Opportunity for all children	People	Special Educational Needs - Education and Health Care Plans (EHCPs)	Bigger is better	98.4%	100.0%	X	➔	<p>Between 1 April 2016 and 31 March 2017, 926 Education, Health and Care Plans have been issued (excluding Exceptions). Of these, 15 have not met the 20 week timescales. One in April (4 weeks over the limit), one in July (10 weeks over the limit), 2 in October (both 1 week over the limit), two in November (12 and 3 weeks over the limit), 2 in December (1 and 4 weeks over) and 7 in February (5 x 1 week over, 1x 3 weeks over and 1x 2 weeks over). While the 100% target has not been met, the measure is still within tolerance and is an improvement compared to March 2016 when 71% of plans were completed in timescale.</p>
Safety and Opportunity for all children	People	Number of Unallocated cases open for more than 7 days	Smaller is better	1	20	✓	➔	<p>Target achieved - This indicator is open cases post Multi Agency Safeguarding Hub (MASH) where there is no allocated social worker 7 or more days after referral. A report is sent to the heads of service each week, so the cases are ever changing. As of March 2017 there was only 1 unallocated case at the end of the month.</p>






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Safety and Opportunity for all children	People	Percentage of referrals that are re-referrals within 12 months	Smaller is better	24%	25%	✓	↔	Target achieved - Our referral rate is stable over time although there are small monthly variations. We have moved into a new front-door model and we will monitor the impact on contacts, referrals and re-referrals carefully. The rate is close to national average of 24%.
Safety and Opportunity for all children	People	Percentage of Family Assessments completed in timescale.	Bigger is better	90%	82%	✓	↔	Target achieved - The timeliness of assessments is important to prevent drift and we are doing well in relation to completing assessments within 45 days. We want to see more assessments completed within 20 days in the Assessment and Short Term Intervention Team (ASTI) teams and a greater focus on short-term interventions. We now have over 90% of assessments completed in time over the last 6 months. The disability teams have improved their performance over the past month.
Safety and Opportunity for all children	People	Percentage of children seen at assessment (S17 and S47 of the Children Act 1989 only which places a duty on a social worker to investigate when it is believed that a child is at risk of harm)	Bigger is better	94%	68%	✓	↗	Target achieved - Children seen is a good proxy measure for quality of assessment. Recent staff guidance and changes to CareFirst have led to improved performance here.
Safety and Opportunity for all children	People	Percentage of child protection visits in the month	Bigger is better	97%	95%	✓	↗	The standard is to see all children who are the subject of a child protection plan at least twice a month as this is a core social work activity. Visiting children on Child Protection plans has increased significantly over the last year, and in March at 97% we have exceeded our target of 95%.
Safety and Opportunity for all children	People	The number of children and young people placed for adoption, in month and year-to-date	Bigger is better	101	125	X	↘	Target missed - We aimed to place about 10 or 11 children each month. Since November the number of children placed has slowed, in line with national trends and because there are fewer children with a placement order in the system. We ended the year with 101 children placed. In 2017/18 we are making this a timeliness indicator - average time between Court decision for adoption and matching child to a placement, this is a national indicator.

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2020 Vision	Directorate	Key Performance Indicator Description	Aim	2016/17 End of Year (March) Result	2016/17 (March) End of Year Target	2016/17 Target-Missed/Achieved	DOT from 2015/16, or, earliest Quarter 2016/17 for new Measures	Month 12 - March Commentary
Safety and Opportunity for all children	People	Percentage of social workers who had supervision in the month	Bigger is better	87%	83%	✓	➔	Target achieved - Within a good service, we would expect to see all social work staff supervised at least 10 times per year. This would yield a percentage of 83% per month. This data is collected by Performance Support Staff (PSS) in local offices on spreadsheets.
A Great Future for Young People	People	Percentage of Care leavers in Education, Employment or Training	Bigger is better	50%	60%	X	➔	Target missed - This indicator is looking at the employment/education position of care-leavers at 19, 20, and 21. This is a cumulative indicator. Over the year 50% was achieved, about the national average but below the target set. In 2017/18 this indicator will include 17 and 18 year old care leavers, and we should see the impact of the youth employment advisors.
Safety and Opportunity for all children	People	Average social work caseload	Stabilise	15	16	✓	↔	Target achieved - Average caseloads have been at around 15/16 for some time. The figures have evened out in North West and Central and South districts in the last 3 months so every areas social workers are averaging between 14 and 16 cases.
Safety and Opportunity for all children	People	Average length of time from admission to Care to being placed with a family	Smaller is better	610	590	X	➔	This national indicator looks back over three years and is therefore difficult to improve quickly. Also if we successfully place an older child who has been waiting a long time, it pushes our average up. We have successfully reduced the average from 651 days to 610 days over the course of the year, but are still above the national average of 593.
Safety and Opportunity for all children	People	Number of children with a child protection plan - snapshot as of month end	Stabilise	988	Trend Measure	Trend Measure	➔	Trend measure - Our rate per 10,000 of children who are the subject of a child protection plan at 36 is still below the national average of 43 but numbers have increased by nearly 20% this year. We have adopted a strengthening families approach and parents and partners are able to listen to each other in child protection conferences. This has helped us focus on the children who have suffered, or would otherwise suffer, significant harm without child protection intervention. We have a strong child in need (CiN) social work offer that supports children whose develop is behind, but who are not suffering significant harm. A CiN intervention can be as effective as a Child Protection (CP) one. We are think our CP numbers are about right, but our aim is to reduce numbers of children on plans through more effective social work over next year.

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2020 Vision	Directorate	Key Performance Indicator Description	Aim	2016/17 End of Year (March) Result	2016/17 (March) End of Year Target	2016/17 Target-Missed/ Achieved	DOT from 2015/16, or, earliest Quarter 2016/17 for new Measures	Month 12 - March Commentary
Safety and Opportunity for all children	People	Number of Children in Care - snapshot at month end	Smaller is better	1,846	Trend Measure	Trend Measure - not applicable		Trend measure - The number of children and young people in care gradually reduced as intended in our improvement plan. Since April 2015 the number of unaccompanied asylum seeking children (UASC) has increased to 119 and this has caused the overall increase in numbers of Children in Care (CiC). If UASC numbers are removed the target of fewer than 1750 children in care has been reached. However, in the last two months CiC numbers have increased. In January to March there were 179 admissions and 164 discharges, with a high number of 16/17 year olds and Police Protection cases.
Safety and Opportunity for all children	People	Number of cases open to Family Support Services	Stabilise	2,123	2,500	Trend Measure - not applicable		Trend measure - This figure is number of families worked with, reflecting how the Troubled Families (TF) programme counts, rather than number of children which would be around the 5,000 mark. Our aim is to be supporting at least 2,000 families on any given day. In the last year we have sorted out the staffing in Family Support so roles and grades are clear, closed long-lasting cases and made space for new cases, increasing the number of families worked with. Family Support is a substantial and important part of Children's Services and delivers the Troubled Families service. There are also 3 commissioned TF programmes.
Safety and Opportunity for all children	People	Percentage of agency social workers including team managers	Smaller is better	23%	15%	X		Overall, in all established posts that require a social work qualification, we have maintained the 23% agency social workers rate. These are covering vacant posts. We are expecting the April figures to reduce because of IR35 which is the new tax arrangements for the self-employed.
Thriving Local Communities	Corporate Resources - (Council Wide)	Increase the number of citizens being involved in local decision making (dependant on Annual Residents Survey)	Bigger is better	7.0%	21.0%	X		Deteriorating trend - In response to the question How strongly do you agree or disagree with each of the following? I am involved in making decisions about public services that affect my local area. Including don't know responses 7% tended to agree or definitely agree with the statement. This is down from the result recorded in the 2015/16 survey of 21%. Whilst respondents are slightly more likely than previously to feel that it is important to be involved in decisions that affect their local community (84% vs 83% 2015/6), in practical terms, respondents are less likely to feel involved than before. Only 7% indicate that they are actually involved in local decision-making, which is the lowest figure thus far recorded. The underlying trend for this question also points to a decrease in participation rates.
Thriving Local Communities	Corporate Resources - (Council Wide)	Increase in public perception that they can influence local decisions made about their community (dependant on Annual Residents Survey)	Bigger is better	38.0%	49.0%	X		Deteriorating trend - In response to the question How strongly do you agree or disagree with each of the following? I can influence decisions about public services that affect my local area. Including don't know responses 38% tended to agree or definitely agree with the statement. This is down from the result recorded in the 2015/16 survey of 47%. It should be noted however, that the result from 2015/6 does seem exceptional in the context of the most recent five years, and that, for a more localised time period, ability has been increasing slightly.

APPENDIX 2 (i) – 2017/18 COUNCIL PLAN TARGETS

Ref. No	Priorities	Council Plan Measure	Aim	Data Frequency	End of Year Target 2017-18	Directorate	Cabinet Member Portfolio
1	Children	The proportion of schools inspected within the school year who are rated as good or outstanding	Bigger is Better	Monthly	80%	Children and Young People	Children, Families and Schools
2	Children	The percentage of children making at least expected progress across each stage of their education - <u>Progress 8</u>	Bigger is Better	Annual	0	Children and Young People	Children, Families and Schools
3	Children	The percentage of children making at least expected progress across each stage of their education - <u>Early Years Foundation Stage</u> (good level of development)	Bigger is Better	Annual	National Average	Children and Young People	Children, Families and Schools
4	Children	The percentage of children making at least expected progress across each stage of their education - <u>Key Stage 2</u>	Bigger is Better	Annual	National Average	Children and Young People	Children, Families and Schools
5	Children	A reduction in the number of Children in Care (CIC)	Smaller is better	Monthly	1,670	Children and Young People	Children, Families and Schools
6	Children	A higher proportion of Children in Need will be supported to live with their own family	Bigger is Better	Monthly	6,262	Children and Young People	Children, Families and Schools
7	Children	The number of schools progressing a Mode "STARS" (Sustainable Travel Accreditation and Recognition for Schools) programme	Bigger is Better	Annual	50 schools	Economy	Transport and Roads
8	Children	Perception of safety on public transport	Bigger is Better	Annual	Estabish Baseline	Children and Young People	Transport and Roads
9	Housing	The number of new homes built (to build 51,000 new build homes by 2031)	Bigger is Better	Annual	14,100 (cumulative target)	Economy	Housing and Homes
10	Housing	Homelessness will be prevented or relieved	Bigger is Better	Quarterly	10,000	Place	Housing and Homes
11	Housing	Minimise the number of households living in temporary accommodation per 1,000 households	Smaller is better	Quarterly	3.1 per 1,000	Place	Housing and Homes
12	Housing	Number of homes built that are affordable.	Bigger is Better	Half Yearly	625	Economy	Housing and Homes
13	Housing	The number of empty properties brought back into use (cumulative)	Bigger is Better	Monthly	300	Place	Housing and Homes

APPENDIX 2 (i) – 2017/18 COUNCIL PLAN TARGETS

Ref. No	Priorities	Council Plan Measure	Aim	Data Frequency	End of Year Target 2017-18	Directorate	Cabinet Member Portfolio
14	Housing	Available Council Housing as a percentage of stock	Bigger is Better	Monthly	98%	Place	Housing and Homes
15	Jobs and Skills	The proportion of years 12 to 13 not in employment, education or training	Smaller is better	Monthly	3%	Children and Young People	Jobs and Skills
16	Jobs and Skills	Reducing the unemployment gap between Wards	Smaller is better	Quarterly	The unemployment differential between the 10 best performing and 10 worst performing wards in the city based on past performance	Economy	Jobs and Skills
17	Jobs and Skills	Proportion of the population aged 16 to 24 qualified to at least level 1 (GCSEs)	Bigger is Better	Annual	Improving Trend	Children and Young People	Jobs and Skills
18	Jobs and Skills	Proportion of the population aged 16 to 24 qualified to at least level 3 (3 or more passes at A Level)	Bigger is Better	Annual	Improving Trend	Children and Young People	Jobs and Skills
19	Jobs and Skills	Land developed (hectares), jobs created and new employment floor space created as a result of investment in infrastructure and development activity	Bigger is Better	Annual	Annual progress report	Economy	Jobs and Skills
20	Jobs and Skills	The number apprenticeships within other organisations through our influence on contract management	Bigger is Better	Quarterly	10% increase	Strategic Services	Jobs and Skills
21	Jobs and Skills	The number of Birmingham City Council apprenticeships directly within the City Council	Bigger is Better	Monthly	1% of workforce to be 'new' apprentices (approx 120 based on current numbers) and 75% of these to secure employment after completing the apprenticeship	Strategic Services	Jobs and Skills
22	Jobs and Skills	Improved digital offer across Birmingham - work more closely with the Greater Birmingham & Solihull LEP and West Midlands Combined Authority to develop a digital and Smart City approach	Bigger is Better	Quarterly	Smart Digital Strategy produced by 31st of March 2018	Strategic Services	Transparency, Openness & Equalities
23	Health	More people will exercise independence, choice and control over their care through the use of a Direct Payment	Bigger is Better	Monthly	Trend measure aim to see more people receive direct payments	Adult Social Care and Health	Health and Social Care
24	Health	The quality of care provided in the city will improve so that more people receive a standard of care that meets or exceeds the quality threshold	Bigger is Better	Quarterly	75%	Adult Social Care and Health	Health and Social Care
25	Health	Increase in the number of our most deprived citizens who have engaged with our wellbeing service, been to an active park or attend at a wellbeing centre	Bigger is Better	Quarterly	180,000	Place	Health and Social Care
26	Health	More people will receive the care they need in their own home	Bigger is Better	Monthly	Trend measure aim to see more people will receive care in their own homes	Adult Social Care and Health	Health and Social Care
27	Health	Develop a methodology for counting the number of cycle journeys	Bigger is Better	Quarterly	Establish a baseline by 31st March 2018	Economy	Transport and Roads

APPENDIX 2 (ii) – 2017/18 ORGANISATIONAL HEALTH TARGETS

Ref. No	Matters relating to:	Organisational Health Measure	Aim	Data Frequency	End of Year 2017/18 Target	Directorate	Cabinet Member Portfolio
1	Workforce	Workforce expenditure i.e. within budget	Smaller is better	Monthly	£483,800,000	Strategic Services	Deputy Leader
2	Workforce	Workforce attendance and sickness absence rates	Smaller is better	Monthly	9.25 per full time equivalent member of staff	Strategic Services	Deputy Leader
3	Workforce	Number of accidents/incidents per 1,000 employees	Smaller is better	Quarterly	Reduce year on year	Strategic Services	Deputy Leader
4	Workforce	Volume of referrals to Occupational Health per 1,000 employees	Plan is best	Quarterly	Establish a baseline	Strategic Services	Deputy Leader
5	Workforce	Type of referrals to Occupational Health per	Plan is best	Quarterly	Establish individual measures against which future performance can be measured	Strategic Services	Deputy Leader
6	Workforce	Increase in the number of people completing the staff survey	Bigger is better	Annual	Improve on previous	Strategic Services	Deputy Leader
7	Workforce	Increase in the feeling of engagement	Bigger is better	Annual	Improve on previous	Strategic Services	Deputy Leader
8	Workforce	Increase in the trust rating	Bigger is better	Annual	Improve on previous	Strategic Services	Deputy Leader
9	Workforce	Increase in confidence in the Council to implement changes	Bigger is better	Annual	Improve on previous	Strategic Services	Deputy Leader
10	Workforce	Increase level of pride for working for the Council	Bigger is better	Annual	Improve on previous	Strategic Services	Deputy Leader
11	Citizen	The percentage of complaints answered within time	Bigger is Better	Monthly	90%	Strategic Services	Deputy Leader
12	Citizen	The percentage of citizens transacting digitally with the Council	Bigger is better	Monthly	23.20%	Strategic Services	Deputy Leader
13	Citizen	The percentage of citizens registering satisfaction with the Council	Bigger is better	Monthly	61.50%	Strategic Services	Deputy Leader
14	Citizen	Increase in people trusting the Council to make right decisions	Bigger is better	Annual	Improve on previous	Strategic Services	Deputy Leader

APPENDIX 2 (ii) – 2017/18 ORGANISATIONAL HEALTH TARGETS

Ref. No	Matters relating to:	Organisational Health Measure	Aim	Data Frequency	End of Year 2017/18 Target	Directorate	Cabinet Member Portfolio
15	Citizen	Increase in people feeling they can influence decision making	Bigger is better	Annual	Improve on previous	Strategic Services	Deputy Leader
16	Citizen	Increase in people feeling satisfied with the Council	Bigger is better	Annual	Improve on previous	Strategic Services	Deputy Leader
17	Citizen	Increase in people feeling informed by the Council	Bigger is better	Annual	Improve on previous	Strategic Services	Deputy Leader
18	Citizen	Increase in people feeling involved in making decisions affecting their local area	Bigger is better	Annual	Improve on previous	Strategic Services	Deputy Leader
19	Governance	The percentage of council plan measures achieved	Bigger is better	Monthly	Improve on previous (currently 45%)	Strategic Services	Deputy Leader
20	Governance	Whistleblowing requests received that progress under the boundaries of the policy (% by directorate)	Smaller is better	Monthly	Trend	Strategic Services	Deputy Leader
21	Governance	Freedom Of Information requests responded to within deadline (% by directorate)	Bigger is better	Monthly	85%	Strategic Services	Deputy Leader
22	Governance	Ombudsman complaints resulting in reports issued	Smaller is better	Monthly	5%	Strategic Services	Deputy Leader
23	Governance	Number of final audit reports issued per month	Trend	Monthly	Trend	Finance	Deputy Leader
24	Governance	Judicial review challenges successfully defended (% by directorate)	Bigger is better	Monthly	95%	Strategic Services	Deputy Leader
25	Governance	Maintain/improve compliance with ICT and procurement policies and governance	Bigger is better	Quarterly	Milestone Measure reporting overall progress including performance against individual targets	Strategic Services	Deputy Leader
26	Governance	Collection of council tax in year	Bigger is better	Monthly	94.80%	Strategic Services	Deputy Leader
27	Governance	Collection of business rates in year	Bigger is better	Monthly	95.52%	Strategic Services	Deputy Leader

APPENDIX 3 – 2017/18 SERVICE DELIVERY TARGETS

Ref.	Priority or Matters relating to:	Service Delivery Measure	Aim	Frequency	Target	Directorate
1	Health	The proportion of mental health assessments completed within timescale	To be confirmed once the target is agreed	Monthly	To be determined and reported back to Cabinet at Quarter one	Adult Social Care and Health
2	Health	The percentage of people who receive adult social care in their own home	To be confirmed once the target is agreed	Monthly	To be determined and reported back to Cabinet at Quarter one	Adult Social Care and Health
3	Health	The percentage of people who receive adult social care in a residential setting	To be confirmed once the target is agreed	Monthly	To be determined and reported back to Cabinet at Quarter one	Adult Social Care and Health
4	Health	The percentage of people who receive adult social care in a nursing setting	To be confirmed once the target is agreed	Monthly	To be determined and reported back to Cabinet at Quarter one	Adult Social Care and Health
5	Health	The percentage of people who receive adult social care who have shared lives	To be confirmed once the target is agreed	Monthly	To be determined and reported back to Cabinet at Quarter one	Adult Social Care and Health
6	Health	The proportion of clients whose needs are met through admission to residential or nursing care	To be confirmed once the target is agreed	Monthly	To be determined and reported back to Cabinet at Quarter one	Adult Social Care and Health
7	Health	Total spend by the Council on all adult residential & nursing care	To be confirmed once the target is agreed	Monthly	To be determined and reported back to Cabinet at Quarter one	Adult Social Care and Health
8	Health	The proportion of community assessments completed within 28 days of referral.	To be confirmed once the target is agreed	Monthly	To be determined and reported back to Cabinet at Quarter one	Adult Social Care and Health
9	Health	The proportion of community assessments completed within 28 days of referral. STANDARD	To be confirmed once the target is agreed	Monthly	To be determined and reported back to Cabinet at Quarter one	Adult Social Care and Health
10	Health	The proportion of community assessments completed within 28 days of referral. COMPLEX	To be confirmed once the target is agreed	Monthly	To be determined and reported back to Cabinet at Quarter one	Adult Social Care and Health
11	Health	The proportion of services started within 28 days of community assessment	To be confirmed once the target is agreed	Monthly	To be determined and reported back to Cabinet at Quarter one	Adult Social Care and Health
12	Health	Delayed transfers of care from hospital per 100,000 population (ASCOF)	To be confirmed once the target is agreed	Monthly	To be determined and reported back to Cabinet at Quarter one	Adult Social Care and Health
13	Health	Delayed transfers of care from hospital, and those which are attributable to adult social care per 100,000 population (ASCOF)	To be confirmed once the target is agreed	Monthly	To be determined and reported back to Cabinet at Quarter one	Adult Social Care and Health
14	Health	The proportion of clients receiving residential, nursing or home care from a provider that is rated as Good	To be confirmed once the target is agreed	Monthly	To be determined and reported back to Cabinet at Quarter one	Adult Social Care and Health

APPENDIX 3 – 2017/18 SERVICE DELIVERY TARGETS

Ref.	Priority or Matters relating to:	Service Delivery Measure	Aim	Frequency	Target	Directorate	Cabinet member Portfolio/Committee
15	Health	Overall satisfaction of people who use services with their care and support (ASCOF)	To be confirmed once the target is agreed	Monthly	To be determined and reported back to Cabinet at Quarter one	Adult Social Care and Health	Health and Social Care
16	Health	Percentage of concluded Safeguarding enquiries where the individual or representative was asked what their desired outcomes were	To be confirmed once the target is agreed	Monthly	To be determined and reported back to Cabinet at Quarter one	Adult Social Care and Health	Health and Social Care
17	Health	Percentage of safeguarding enquiries where expressed outcomes were fully or partly met by the end of the enquiry	To be confirmed once the target is agreed	Monthly	To be determined and reported back to Cabinet at Quarter one	Adult Social Care and Health	Health and Social Care
18	Health	Percentage of safeguarding cases audited judged as 'good'	To be confirmed once the target is agreed	Monthly	To be determined and reported back to Cabinet at Quarter one	Adult Social Care and Health	Health and Social Care
19	Health	Proportion of contacts progressed to 2nd response who are referred for assessment / enablement	To be confirmed once the target is agreed	Monthly	To be determined and reported back to Cabinet at Quarter one	Adult Social Care and Health	Health and Social Care
20	Health	Proportion of assessments that led to a support planning process (client had eligible needs)	To be confirmed once the target is agreed	Monthly	To be determined and reported back to Cabinet at Quarter one	Adult Social Care and Health	Health and Social Care
21	Health	Proportion of patients who return home after a short-term period (no more than six weeks) in an EAB care bed.	To be confirmed once the target is agreed	Quarterly	To be determined and reported back to Cabinet at Quarter one	Adult Social Care and Health	Health and Social Care
22	Health	Proportion of people who receive long-term care after a period of short-term / re-ablement based care (this could be either a therapy led programme or domiciliary care based re-ablement)	To be confirmed once the target is agreed	Quarterly	To be determined and reported back to Cabinet at Quarter one	Adult Social Care and Health	Health and Social Care
23	Health	The proportion of older people who receive less than 2 hours of domiciliary care (as a proportion of all older people receiving domiciliary care)	To be confirmed once the target is agreed	Monthly	To be determined and reported back to Cabinet at Quarter one	Adult Social Care and Health	Health and Social Care
24	Health	Proportion of older people who receive less than 5 hours of domiciliary care (as a proportion of all older people receiving domiciliary care)	To be confirmed once the target is agreed	Monthly	To be determined and reported back to Cabinet at Quarter one	Adult Social Care and Health	Health and Social Care
25	Health	Proportion of clients reviewed, reassessed or assessed within 12 months	To be confirmed once the target is agreed	Quarterly	To be determined and reported back to Cabinet at Quarter one	Adult Social Care and Health	Health and Social Care
26	Health	Proportion of clients not reviewed, reassessed or assessed within 18 months	To be confirmed once the target is agreed	Quarterly	To be determined and reported back to Cabinet at Quarter one	Adult Social Care and Health	Health and Social Care
27	Health	Percentage of carers assessments undertaken by third party organisation	To be confirmed once the target is agreed	Monthly	To be determined and reported back to Cabinet at Quarter one	Adult Social Care and Health	Health and Social Care
28	Health	Proportion of people who use services who feel safe (ASCOF)	To be confirmed once the target is agreed	Quarterly	To be determined and reported back to Cabinet at Quarter one	Adult Social Care and Health	Health and Social Care
29	Health	Proportion of women receiving a home visit after delivery	Bigger is Better	Quarterly	90%	Adult Social Care and Health	Health and Social Care

APPENDIX 3 – 2017/18 SERVICE DELIVERY TARGETS

Ref.	Priority or Matters relating to:	Service Delivery Measure	Aim	Frequency	Target	Directorate	Cabinet member Portfolio/Committee
30	Health	Proportion of eligible population receiving an NHS health check	Bigger is Better	Quarterly	10%	Adult Social Care and Health	Health and Social Care
31	Health	Rate of positive Chlamydia screens	Bigger is Better	Quarterly	2,300 per 100k	Adult Social Care and Health	Health and Social Care
32	Health	Number of smoking quitters at 12 week	Bigger is Better	Quarterly	670	Adult Social Care and Health	Health and Social Care
33	Health	Percentage of people successful completing a drugs treatment programme who have worked for 10 days during the last six months	Bigger is Better	Quarterly	30%	Adult Social Care and Health	Health and Social Care
34	Health	Number of children under 5 attending the Wellbeing Service	Bigger is Better	Quarterly	54,000	Adult Social Care and Health	Health and Social Care
35	Health	Number of people over 70 attending the Wellbeing Service	Bigger is Better	Quarterly	78,000	Adult Social Care and Health	Health and Social Care
36	Children	Number of unallocated cases open for more than 7 days	Smaller is better	Monthly	Zero	Children and Young People	Children, Families and Schools
37	Children	Percentage of referrals that are re-referrals within 12 months	Smaller is better	Monthly	24%	Children and Young People	Children, Families and Schools
38	Children	Percentage of Family Assessments completed in timescale	Bigger is Better	Monthly	85%	Children and Young People	Children, Families and Schools
39	Children	Percentage of children seen at assessment (S17 and S47)	Bigger is Better	Monthly	90%	Children and Young People	Children, Families and Schools
40	Children	Number of children with a child protection plan	Trend	Monthly	Trend	Children and Young People	Children, Families and Schools
41	Children	Percentage of child protection visits in the month	Bigger is Better	Monthly	90%	Children and Young People	Children, Families and Schools
42	Children	Percentage of care leaves in education, employment or training	Trend	Monthly	Trend	Children and Young People	Children, Families and Schools
43	Children	For those children who have been adopted, average time between a local authority receiving court authority to place a child and the local authority deciding on a match to an adoptive family (Rolling 12 months in days)	Smaller is better	Monthly	271 days	Children and Young People	Children, Families and Schools
44	Children	Three years average time between a child entering care and moving in with its adoptive family (in days)	Smaller is better	Monthly	555 days	Children and Young People	Children, Families and Schools
45	Children	Percentage of social workers who had supervision in the month	Bigger is Better	Monthly	83%	Children and Young People	Children, Families and Schools
46	Children	Average caseload of qualified social workers	Smaller is better	Monthly	16	Children and Young People	Children, Families and Schools

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Ref.	Priority or Matters relating to:	Service Delivery Measure	Aim	Frequency	Target	Directorate	Cabinet member Portfolio/Committee
47	Children	Percentage of agency social workers including team managers	Smaller is better	Monthly	15%	Children and Young People	Children, Families and Schools
48	Children	Proportion of schools inspected within school year who are rated as good or outstanding	Bigger is Better	Monthly	80%	Children and Young People	Children, Families and Schools
49	Children	Excluded Children without a school place for more than 6 days	Smaller is better	Monthly	0	Children and Young People	Children, Families and Schools
50	Children	SEND (special educational needs and disabilities) children out of School	Smaller is better	Monthly	0	Children and Young People	Children, Families and Schools
51	Children	Early years education take-up – 2 year olds	Bigger is Better	Annual	National Average	Children and Young People	Children, Families and Schools
52	Children	Number of children missing from education	Smaller is better	Monthly	0	Children and Young People	Children, Families and Schools
53	Children	Early years foundation stage - (good level of development)	Bigger is Better	Annual	National Average (currently 69.3%)	Children and Young People	Children, Families and Schools
54	Children	Key Stage 2 Attainment (Proportion reaching expected standard in Reading, Writing and Maths)	Bigger is Better	Annual	National Average (currently 52%)	Children and Young People	Children, Families and Schools
55	Children	Key Stage 2 Progress in Reading - The percentage of children making at least expected progress in reading	Bigger is Better	Annual	0	Children and Young People	Children, Families and Schools
56	Children	Key Stage 2 Progress - Writing - the percentage of children making at least expected progress in writing	Bigger is Better	Annual	0	Children and Young People	Children, Families and Schools
57	Children	Key Stage 2 Progress - Maths - the percentage of children making at least expected progress in maths	Bigger is Better	Annual	0	Children and Young People	Children, Families and Schools
58	Children	GCSE Attainment 8 - Students' average achievement across eight key subjects	Bigger is Better	Annual	National Average	Children and Young People	Children, Families and Schools
59	Children	Children with SEN Attainment 8 - Students with Special Educational Needs average achievement across eight key subjects	Bigger is Better	Annual	National Average	Children and Young People	Children, Families and Schools
60	Children	GCSE Progress 8 - The progress of pupils between Key Stage 2 and Key Stage 4 across eight key subjects (a greater score means a pupil has made more progress than other pupils with a similar starting point. The national average performance is therefore zero)	Bigger is Better	Annual	0	Children and Young People	Children, Families and Schools
61	Children	Children in Care GCSE – Progress 8 - Children in Care progress between Key Stage 2 and key Stage 4 across eight key subjects	Bigger is Better	Annual	National Average	Children and Young People	Children, Families and Schools
62	Children	Special Education Needs - Education Health and Care Plans Percentage of EHCPs completed within 20 weeks	Bigger is Better	Monthly	99%	Children and Young People	Children, Families and Schools

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Ref.	Priority or Matters relating to:	Service Delivery Measure	Aim	Frequency	Target	Directorate	Cabinet member Portfolio/Committee
63	Children	Proportion of Special Education Needs Placements that are outside of the city	Smaller is better	Monthly	Trend	Children and Young People	Children, Families and Schools
64	Children	Proportion of the school population attending Special School	Plan is Best	Termly	Trend	Children and Young People	Children, Families and Schools
65	Children	Number of children requiring Special Education Needs supported at home before they access any early years provision	Plan is Best	Annual	Trend	Children and Young People	Children, Families and Schools
66	Children	Proportion of children with completed Personal Education Plans	Bigger is Better	Termly	95%	Children and Young People	Children, Families and Schools
67	Children	Persistent Absence (State-funded Pri, Sec and Special Schools - six half terms)	Smaller is better	Annual	National Average	Children and Young People	Children, Families and Schools
68	Children	Proportion of schools inspected within school year who are rated as good or outstanding for "Personal development, behaviour and welfare"	Bigger is Better	Monthly	TBC	Children and Young People	Children, Families and Schools
69	Children	Number of Permanent Exclusions - Primary	Smaller is better	Monthly	Trend	Children and Young People	Children, Families and Schools
70	Children	Number of Permanent Exclusions - Secondary	Smaller is better	Monthly	Trend	Children and Young People	Children, Families and Schools
71	Children	Number of Permanent Exclusions - Special Schools	Smaller is better	Monthly	Trend	Children and Young People	Children, Families and Schools
72	Children	Proportion of the population aged 16 to 24 qualified to at least level 3	Bigger is Better	Annual	Trend	Children and Young People	Children, Families and Schools
73	Jobs & Skills	To determine major applications within 13 weeks	Bigger is Better	Quarterly	60%	Economy	Planning Cttee
74	Jobs & Skills	To determine minor applications within 8 weeks	Bigger is Better	Quarterly	65%	Economy	Planning Cttee
75	Jobs & Skills	To determine other applications within 8 weeks	Bigger is Better	Quarterly	80%	Economy	Planning Cttee
76	Jobs & Skills	Percentage of dangerous defects ('Category 1' defects) on streets made safe within one hour.	Bigger is Better	Monthly	100%	Economy	Transport & Roads
77	Jobs & Skills	Percentage of dangerous defects ('Category 1' defects) on streets full repaired within 28 days.	Bigger is Better	Monthly	100%	Economy	Transport & Roads

APPENDIX 3 – 2017/18 SERVICE DELIVERY TARGETS

Ref.	Priority or Matters relating to:	Service Delivery Measure	Aim	Frequency	Target	Directorate	Cabinet member Portfolio/Committee
78	Jobs & Skills	Percentage of dangerous defects ('Category 1' defects) on streets temp repaired within 24 hours	Bigger is Better	Monthly	100%	Economy	Transport & Roads
79	Jobs & Skills	Urgent Aspect Lamp (red light) failure of a traffic signal, replaced within 2 hours.	Bigger is Better	Monthly	100%	Economy	Transport & Roads
80	Jobs & Skills	Percentage of all street lighting which is in light at the end of each month.	Bigger is Better	Monthly	98%	Economy	Transport & Roads
81	Jobs & Skills	Quotations for dropped kerbs returned to applicant within 10 working days of request	Bigger is Better	Quarterly	90%	Economy	Transport & Roads
82	Jobs & Skills	Construction of dropped kerbs completed within 6 weeks of applicant making payment	Bigger is Better	Quarterly	90%	Economy	Transport & Roads
83	Housing	Number of property searches completed within 10 working days	Bigger is Better	Monthly	95%	Economy	Transport & Roads
84	Jobs & Skills	Number of property addresses (excluding road naming) competed within 1 calendar month.	Bigger is Better	Monthly	80%	Economy	Transport & Roads
85	Jobs & Skills	Number of statutory responses to planning applications returned by the Highway Authority within the statutory deadline	Bigger is Better	Monthly	85%	Economy	Transport & Roads
86	Jobs & Skills	Within 10% of the forecasted spend profile of the transportation and connectivity capital programme	Smaller is better	Quarterly	10%	Economy	Transport & Roads
87	Jobs & Skills	Private sector investment in the Enterprise Zone	Annual progress report	Yearly	Milestone measure - reporting progress rather than performance against targets.	Economy	Leader / Jobs & Skills
88	Jobs & Skills	Public sector infrastructure investment to support development activity in the Enterprise Zone	Annual progress report	Yearly	Milestone measure - reporting progress rather than performance against targets.	Economy	Leader / Jobs & Skills
89	Jobs & Skills	Enterprises landing in the Enterprise Zone sites as a result of investment in infrastructure and development activity	Annual progress report	Yearly	Milestone measure - reporting progress rather than performance against targets.	Economy	Leader / Jobs & Skills
90	Jobs & Skills	Number of jobs created and/or safeguarded as a result of investment in infrastructure and development activity in the Enterprise Zone	Annual progress report	Yearly	Milestone measure - reporting progress rather than performance against targets.	Economy	Leader / Jobs & Skills
91	Jobs & Skills	New employment floor space created and/or refurbished floor space (sq.m.) as a result of investment in infrastructure and development activity in the Enterprise Zone	Annual progress report	Yearly	Milestone measure - reporting progress rather than performance against targets.	Economy	Leader / Jobs & Skills
92	Jobs & Skills	Land Developed (hectares) and number of new jobs created within the Economic Zones.	Annual progress report	Yearly	Milestone measure - reporting progress rather than performance against targets.	Economy	Leader / Jobs & Skills

APPENDIX 3 – 2017/18 SERVICE DELIVERY TARGETS

Ref.	Priority or Matters relating to:	Service Delivery Measure	Aim	Frequency	Target	Directorate	Cabinet member Portfolio/Committee
93	Jobs & Skills	Number of people supported into education/training & employment through employment support activity.	Bigger is Better	Quarterly	3,676	Economy	Jobs & Skills
94	Jobs & Skills	Number of Jobs created through the Business Growth Programme	Bigger is Better	Yearly	331	Economy	Jobs & Skills
95	Jobs & Skills	Private sector investment through the Business Growth Programme	Bigger is Better	Yearly	£6m	Economy	Leader / Jobs & Skills
96	Organisational Health	To maximise the operational capacity of CAB office buildings by working with HR to implement the Council's Smarter Working policies to achieve increased levels of agility to meet the changing requirements of the organisation - initially targeting 25% agility across the CAB office estate (excluding Council House complex) subject to the changes introduced as part of the Smarter Working programme.	Bigger is Better	Yearly	25%	Economy	Leader
97	Organisational Health	To generate in excess of £44 million of capital receipts by the 30 th March 2018 (to include Birmingham Municipal Housing Trust disposals)	Bigger is Better	Yearly	£44m	Economy	Leader
98	Organisational Health	To generate in excess of £31 million of external rent and service charge income by 30 th March 2018.	Bigger is Better	Quarterly	£31m	Economy	Leader
99	Housing	Number of new homes completed in the City across a range of tenures through the BMHT and InReach development programmes.	Bigger is Better	Quarterly	500	Economy	Housing & Homes
100	Health	Number of fixed penalty notices issued to members of the public for fly-tipping	Trend	Monthly	Reactive service No target	Place	Licensing
101	Health	Number of fixed penalty notices issued to commercial/trade	Trend	Monthly	Reactive service No target	Place	Licensing
102	Cross Cutting	Number of successful prosecutions for fly tipping/associated waste offences	Bigger is Better	Monthly	Reactive service No target	Place	Licensing and Public Protection
103	Health	Percentage of Food Businesses that score 3 or above on the Food Hygiene Ratings score	Bigger is Better	Monthly	80%	Place	Licensing and Public Protection
104	Health	Percentage delivery of Food Inspections completed	Bigger is Better	Monthly	100%	Place	Licensing and Public Protection
105	Health	% completed annual tree inspections (according to the 5 year plan)	Bigger is Better	Monthly	100%	Place	Transport & Roads
106	Health	Percentage of waste presented to landfill	Smaller is better	Monthly	10%	Place	Clean streets, recycling and the environment
107	Health	Reduce residual household waste per household	Smaller is better	Monthly	To be determined and reported back to Cabinet at Quarter one	Place	Clean streets, recycling and the environment

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Ref.	Priority or Matters relating to:	Service Delivery Measure	Aim	Frequency	Target	Directorate	Cabinet member Portfolio/Committee
108	Health	Percentage of land and highways with unacceptable levels of litter	Smaller is better	3 surveys during the course of year	To be determined and reported back to Cabinet at Quarter one	Place	Clean streets, recycling and the environment
109	Health	Percentage of land and highways with unacceptable levels of graffiti	Smaller is better	3 surveys during the course of year	To be determined and reported back to Cabinet at Quarter one	Place	Clean streets, recycling and the environment
110	Health	Percentage of land and highways with unacceptable levels of detritus	Smaller is better	3 surveys during the course of year	To be determined and reported back to Cabinet at Quarter one	Place	Clean streets, recycling and the environment
111	Health	Percentage of land and highways with unacceptable levels of fly-posting	Smaller is better	3 surveys during the course of year	To be determined and reported back to Cabinet at Quarter one	Place	Clean streets, recycling and the environment
112	Health	Missed collections per 100k collections made	Smaller is better	Monthly	52 per 100k	Place	Clean streets, recycling and the environment
113	Health	Increasing Recycling, Reuse, and Green waste	Bigger is Better	Monthly	30%	Place	Clean streets, recycling and the environment
114	Homes	If you provide us with full information when you report an issue then we will respond to all council housing emergency repairs in 2 hours	Bigger is Better	Monthly	98.10%	Place	Housing & Homes
115	Homes	If you provide us with full information when you report an issue then we will resolve council housing routine repairs within 30 days	Bigger is Better	Monthly	92.60%	Place	Housing & Homes
116	Homes	Percentage of Right to Repair jobs completed against period profile	Bigger is Better	Monthly	92.60%	Place	Housing & Homes
117	Homes	Percentage of gas servicing completed against period profile - snapshot figure	Bigger is Better	Monthly	98%	Place	Housing & Homes
118	Homes	Number of properties improved in the Private Rented Sector as a result of Local Authority intervention (cumulative)	Bigger is Better	Monthly	350	Place	Housing & Homes
119	Homes	Average days taken to turn around a void	Bigger is Better	Monthly	28	Place	Housing & Homes
120	Homes	Number of households in bed and breakfast accommodation	Smaller is better	Monthly	Trend	Place	Housing & Homes
121	Health	Miles travelled on free bicycles provided by the Council	Bigger is Better	Monthly	137,000	Place	Health and Social Care
122	Health	If you report a tree that is considered dangerous by our qualified Tree Officer, we will ensure the tree is attended to and the area made safe within 2 hours	Bigger is Better	Monthly	100%	Place	Transport & Roads

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Ref.	Priority or Matters relating to:	Service Delivery Measure	Aim	Frequency	Target	Directorate	Cabinet member Portfolio/Committee
123	Health	Number of volunteer days from parks, sports, events, waste, adult education, community libraries and resident involvement	Bigger is Better	Monthly	15,000	Place	Clean streets, recycling and the environment
124	Health	Improved cleanliness – streets and green spaces - 2016/17	Bigger is Better	3 times per year and annual	A target of 67 out of 100 on EQS scoring (av. Grade B) coupled with 70% of public satisfied with the standard of cleanliness in their neighbourhood	Place	Clean streets, recycling and the environment
125	Jobs & Skills	Increase the proportion of council spend covered by the Birmingham Business Charter for Social Responsibility, which, helps the local economy by supporting local businesses, creating jobs and making sure workers are paid a fair wage.	Bigger is Better	TBC	Increase current spend by 5% by 2018	Strategic Services	Value for Money and Efficiency
126	Housing	Speed of processing of new housing benefit application forms	Bigger is Better	Monthly	25.49 days	Strategic Services	Deputy Leader
127	Organisational Health	Collection of housing rents	Bigger is Better	Monthly	94.50%	Strategic Services	Deputy Leader