

Corporate Performance Indicators 2010/11 – Report for Budget Scrutiny

The following table reports progress against key corporate performance indicators for 2010/11. Progress against these indicators is reported quarterly to Members and the public. An annotated guide to the report has been produced below along with an explanation of the RAG rating method.

Indicator	2009/10 Target	2009/10 Actual	Nov 10 Actual	2010/11 Target and forecast	Priority & Level 1 or 2
Percentage Initial Assessments in 7 days	85%	62.7%	94.2%	85%	




Indicator description

Actual performance against 2009/10 target. The RAG rating indicates whether the target was met

Denotes latest 'in year' performance position. This is usually monthly. The report indicates when quarterly data is used

The figure denotes the annual target for 2010/11. The coloured RAG rating indicates whether the target is likely to be met

Denotes whether this indicator has been selected as a priority indicator for monitoring from 2011/12 onwards

Explanation of RAG rating					
	Indicators are on track		The indicator is up to 15% off target		The indicator is more than 15% off target

Development

Planning

Indicator	2009/10 Target	2009/10 Actual	Nov 10 Actual	2010/11 Target and forecast	Priority & Level 1 or 2
Net additional homes provided	350	414	Annual	250	Growth Level 2

Strategic Housing

Indicator	2009/10 Target	2009/10 Actual	Nov 10 Actual	2010/11 Target and forecast	Priority & Level 1 or 2
Number of Disabled Facilities Grants completed	-	-	145 – Q2	175	
Number of empty homes brought back into use	-	22	43 – Q2	65	
Number of households who considered themselves to be homeless,	-	-	25 – Q2	30	
Tonnes lifetime carbon dioxide savings as a result of Plymouth schemes	21,000	-	15,268 – Q2	-	
Number of residents involved in healthy living initiatives	-	-	223 – Q2	150	
Percentage of those surveyed participating in 30 minutes activity once a week	-	-	96% - Q2	40%	
Percentage of those surveyed eating 5 portions of fresh fruit and vegetable a day	-	-	53% - Q2	60%	
Percentage of participants surveyed who feel they have changed their lifestyle following advice	-	-	Awaiting survey first result	60%	
Number of potentially licensable properties investigated	-	-	190 – Q2	100	
Number of licensed premises inspected	-	-	101 – Q2	175	
Number of Category 1 hazards removed	-	-	100 – Q2	150	Inequalities Level 2
Number of households benefiting from energy efficiency measures	1982	2263	864 – Q2	1982	
Number of affordable homes delivered	226	335	80 – Q2	237	Growth Level 2
Tackling fuel poverty- % households on benefits living with low energy efficiency	4.8%	8%	Survey discontinued. No further data submitted.		
Tackling fuel poverty- households on income benefits living with high energy efficiency	-	32.00%			
Percentage of residents surveyed satisfied with their Neighbourhood as a place to live	65%	88%	88%	50%	

Transport

Indicator	2009/10 Target	2009/10 Actual	Nov 10 Actual	2010/11 Target and forecast	Priority & Level 1 or 2
AMEY - Annual monitoring report satisfactory or above			Milestone		
Local Transport Plan 3			Milestone		
Progress of Eastern Corridor Schemes			Milestone		

Children & Young People Services

Children's Social Care

Indicator	2009/10 Target	2009/10 Actual	Nov 10 Actual	2010/11 Target and forecast	Priority & Level 1 or 2
Percentage Initial Assessments in 7 days	85%	62.7%	94.2%	85%	
Percentage of Core Assessments undertaken within 35 days	80%	78.4%	83.3%	80%	
Number of children with a child protection plan	190	352	336	275	
Number of looked after children	330	433	411	335	
Rate of proven re-offending by young offenders	1.10	0.62	0.36	1.05	
Young people within youth justice system receiving conviction in court sentenced to custody	5%	4.1%	3.50%	5%	
Ethnic composition of offenders on youth justice system disposals	3.2%	3.2%	2.20%	4%	
Young offenders engagement in suitable education, employment or training	72.5%	69.6%	60.00%	79.1%	
Timeliness of placements of LAC for adoption	85%	60%	69.20%	85%	
Stability of placements of looked after children: number of moves	11%	17.2%	18.00%	15%	
Child protection plans lasting 2 years or more	3%	4.6%	4.86%	2%	Inequalities Level 2
First time entrants to the Youth Justice system aged 10-17	366	312	99 Q2	366	

Learner & Family Support

Indicator	2009/10 Target	2009/10 Actual	Nov 10 Actual	2010/11 Target and forecast	Priority & Level 1 or 2
The level of persistent absence in primary schools	1.6%	1.5%	Annual	1.5%	
Percentage of fixed term exclusions	4.4%	2.79%	Annual	3.8%	
Number of primary schools judged on having good or outstanding standards of behaviour	100%	95% (1)	Annual	100%	
Percentage take up of school lunches in Primary Schools	36.6%	35.9%	36.96%	41.4%	
Percentage take up of school lunches in Secondary Schools	32.00%	30.2%	29.19%	35.8%	
Parental Experiences of Services for Disabled Children	-	61	Annual	61 **	

Secondary schools judged as having good or outstanding standards of behaviour	100%	93.80%	Annual	100%
Secondary school persistent absence rate	4.8%	3.99%	Annual	4%
SEN- statements issued within 26 wks excl exceptions	65%	45.12%	73.68% Q2	65%
Special Educational Needs- statements issued within 26 weeks	60%	44.05%	65.63% Q2	60%
The SEN/non SEN gap - achieving KS2 English/Maths threshold	42%	39.88%	Annual	40%
The SEN/non-SEN gap achieving 5 A*-C GCSE inc. Eng & Maths	41%	47.06%	Annual	41%
Rate of permanent exclusions from school	0.09%	0.03%	0.02% Q2	0.07%

** survey being withdrawn

Lifelong Learning

Indicator	2009/10 Target	2009/10 Actual	Nov 10 Actual	2010/11 Target and forecast	Priority & Level 1 or 2
Achievement of at least 78 points across early years Foundation Stage	51.5%	56.4%	Annual	54.8%	
Achievement of 5 or more A*-C grades at GCSE or equivalent incl Maths & English	54%	53.8%	Annual	55.5%	Aspiration Level 2
Reduction in number of schools where fewer than 55% achieve L4 in Eng & Maths at KS2	6	5	Annual	5	
Number of schools where fewer than 30% of pupils achieve 5 or more A*-C grades at GCSE	1	1	Annual	0	
Narrow the gap between lowest achieving 20% early years FSP & the rest	30.4%	29.7%	Annual	29.4%	
Progression by 2 levels in English between KS1 & KS2	86%	81%	Annual	87%	
Progression by 2 levels in Maths between KS1 & KS2	84%	80.03%	Annual	85%	
LAC reaching level 4 in English at KS2	59%	55%	Annual	62%	
LAC reaching level 4 in Maths at KS2	55%	50%	Annual	62%	
LAC achieving 5 A*-C GCSEs (or equiv) at KS4 (inc English & Maths)	21%	7%	Annual	20%	
Young people from low income backgrounds progressing to higher education	(2008) -24	(2008)-22	Annual	(2009)-25	
16 to 18 year olds who are not in education, training or employment (NEET)	6.1%	6.4%	6.5% Q2	5.8%	Aspiration Level 2
Reach/Contacts into Youth Population	6104	9947	6234	6104	
Youth participation (13-19)	3684	4072	2720	3684	
Participation in and outcomes from Youth Work: Recorded Outcomes	1026	2076	887	1026	
Participation in and Outcomes from Youth Work: Accredited Outcomes	513	738	364	513	

Commissioning Policy and Performance

Indicator	2009/10 Target	2009/10 Actual	Nov 10 Actual	2010/11 Target and forecast	Priority & Level 1 or 2
Under 18 conception rate. The change in the rate of underage conception per 1000 girls (15-17) compared to the baseline year of 1998. The baseline rate was 52 per 1000 girls	-56.9 (2008)	-11.2 (2008)	Annual	-58.7 (2009)	Aspiration Level 2

Community Services

Adult Social Care

Indicator	2009/10 Target	2009/10 Actual	Nov 10 Actual	2010/11 Target and forecast	Priority & Level 1 or 2
Clients receiving a review as a % of those receiving a service	82%	70%	47.70%	75%	
Rate of permanent supported admissions of people to care homes Per 10,000 population	-	13.6	13.22	13.4	
Achieving independence for older people through rehabilitation /intermediate care yrly	83%	84.3%	Annual	91%	
Social Care clients receiving self directed supp.(direct payments & ind budgets)	15.4%	15.9%	24.65%	30%	Inequalities Level 2
Delayed transfers of care per 100,000 population. Average weekly rate of delayed transfer of care from all NHS Hospitals (acute and non acute)	-	10.77	6.58	10.46	
Carers receiving needs assess/review & a specific carer's service, or advice & information	24%	22.67%	19.2%	24%	
Adults with learning disabilities in settled accommodation	94%	50.71%	20.39%	75%	
Adults with learning disabilities in employment	8.3%	3.59%	1.41%	5.9%	
Adults in contact with secondary mental health services in settled accommodation	-	61.26%	63.49%	67.4%	
Adults in contact with secondary mental health services in employment	-	8.78%	8.49%	9.5%	
Timeliness of social care assessment	88%	78.74%	72.72%	83%	
Timeliness of social care packages following assessment	94%	91.48%	86.01%	93%	

Culture Sport and Leisure

Indicator	2009/10 Target	2009/10 Actual	Nov 10 Actual	2010/11 Target and forecast	Priority & Level 1 or 2
Number of visitors to the museum & heritage sites		280,081	276,692	304,402 (This is a forecast figure for year end. No target set)	
Value for money cost per museum visit		£5.30	£3.74	£5.10 (This is a forecast figure for year end. No target set)	
Libraries - Cost per visit	No target set	£3.47		£3.04 (This is a forecast figure for year end. No target set)	
Percentage adult population (16-74) participating in 30 mins moderate physical activity once a week	40.7%	40.16	Annual (next survey results due Dec 2011)	41.7%	
Number of library visits per 1,000 population	6,300	4441	Annual	4480	

Safer Communities

Indicator	2009/10 Target	2009/10 Actual	Nov 10 Actual	2010/11 Target and forecast	Priority & Level 1 or 2
Amount of previously unclaimed tax credits and benefits realised	£4m	£6.546m	£5.952m	£5m	
Number of serious violent crimes / 000 population	No target set	1.41	1.00	No target set	
Number of serious acquisitive crimes / 000 population	18.1	10.61	6.38	17.7	
Number of assault with injury crimes / 000 population	9.78	9.32	6.02	9.03	

Environmental Services

Indicator	2009/10 Target	2009/10 Actual	Nov 10 Actual	2010/11 Target and forecast	Priority & Level 1 or 2
Residual household waste per household	710kg	685kg	439.60 kg	690kg	
Percentage of Household waste sent for reuse, recycling and composting	33%	31.2%	35.68%	36%	Value for Communities Level 2
Percentage of Municipal waste land filled	62%	64.1%	59.08%	60%	
Percentage of improved street & environmental cleanliness - litter	10%	7%	9%	9%	
Percentage of improved street & environmental cleanliness - detritus	10%	6.67%	5%	9%	
Percentage of improved street & environmental cleanliness - Graffiti	2%	1%	4%	2%	
Percentage of improved street & environmental cleanliness - fly-posting	0%	0%	1%	0%	

Corporate Support

ICT

Indicator	2009/10 Target	2009/10 Actual	Nov 10 Actual	2010/11 Target and forecast	Priority & Level 1 or 2
Percentage availability of core systems	98%	99.8%	99.82%	98%	
Freedom of Information service level compliance	100%	86%	89%	100%	
Number of reportable information security incidents identified	-	-	71	No Target	
Data Protection service level compliance report	100%	54%	77%	100%	

Finance Assets and Efficiencies

Indicator	2009/10 Target	2009/10 Actual	Nov 10 Actual	2010/11 Target and forecast	Priority & Level 1 or 2
Percentage of Council Tax collected	96%	95.2%	72.17%	96.5%	
Percentage of NNDR collected	97.04%	96%	79.61%	97.5%	
Benefits accuracy	This indicator will be reported from 2011/12 onwards				
Customer Satisfaction with Revs and Bens	As above				
Value for money - total net value of ongoing cash-releasing value for money gains (Please note that this indicator has been discontinued. Efficiencies are now monitored through Delivery Plans)	£9,431,000	£9,951,000	£9,951,000	£9,695,000	
Time taken to process Housing Benefit / Council Tax benefit new claims and change events	18.45days	23.6 days	23.78 days	20 days	
CO2 reduction from Local Authority operations	Baseline year		Awaiting first data	4%	Value for Communities Level 2
Per capita CO2 emissions in the LA area - % reductions	6.9%	8.3%	2 year data time lag	13.8%	Value for Communities Level 1

HR

Indicator	2009/10 Target	2009/10 Actual	Nov 10 Actual	2010/11 Target and forecast	Priority & Level 1 or 2
Sickness absence Monthly	7.8 days	8.06 days	9.51 days	6.5 days	
Percentage of appraisal graded meets or exceeds requirements	-	-	93%	95%	
Vacancy rate, variance between actual FTE and budgeted FTE as % of budgeted FTE.	-	-	-19.28%	0	
Employee engagement (Employee Engagement Index from Employee Survey)	-	-	57	58	Aspiration Level 2

Democracy and Governance

Indicator	2009/10 Target	2009/10 Actual	Nov 10 Actual	2010/11 Target and forecast	Priority & Level 1 or 2
Debt recovery rates	Awaiting first report Feb 2011.				

Customer Services

Indicator	2009/10 Target	2009/10 Actual	Nov 10 Actual	2010/11 Target and forecast	Priority & Level 1 or 2
Complaints - Stage 2 % answered within 25 day time limit	100%	80.65%	100%	100%	
Complaints - Ombudsman % responded to on time	100%	81.82%	100%	100%	
Average unit cost per transaction	This will be reported from Quarter 1 2011/12				
Percentage of services e-enabled	This will be reported in 2011/12 following procurement of new website				
Percentage of transactions completed online	As above				
Avoidable contact: proportion of customer contact that is of low or no value to the customer	-	-	12.06%	17%	