

Corporate Performance Report

2011/12

Levels 2 & 3 Indicators

Nov-11

Community Services

Adult Social Care

Level 2

Indicator Definition	Responsible Officer	09/10 Actual	10/11 Actual	August Actual	September Actual	October Actual	November Actual	11/12 Target/Forecast
IC (ex NI 130) Proportion of people using social care who receive Self Directed Support, those receiving Direct Payments	Pam Marsden	15.90%	30.29%	25.20%	26.91%	27.89%	29.2% (2171)	60.00%
NI 131 Delayed transfers of care (per 100,000 population aged over 18) (please note this indicator always one month behind for performance reporting)	Pam Marsden	10.77	4.95	6.2	5.7	6.2 (13)	Not available until January	17.30

Level 3

Indicator Definition	Responsible Officer	09/10 Actual	10/11 Actual	August Actual	September Actual	October Actual	November Actual	11/12 Target/Forecast
2A (ex IADF) Permanent admissions to residential and nursing care homes per 100,000 population	Pam Marsden	11.1	10.67	74.2	84.7	95.30	107.2 (224)	107.71
IH (ex NI 149) Proportion of adults in contact with Secondary Mental Health services living independently with	Pam Marsden	61.26%	63.67%	70.05%	71.18%	72.59%	72.3% (587)	65.00%
IF (ex NI 150) Proportion of adults in contact with Secondary Mental Health services in paid employment	Pam Marsden	8.78%	7.98%	8.84%	7.94%	8.02%	8% (65)	8.50%

Culture, Sport & Leisure

No Level 2 indicators

Level 3

Indicator Definition	Responsible Officer	09/10 Actual	10/11 Actual	August Actual	September Actual	October Actual	November Actual	11/12 Target/Forecast
Number of Enquiries to tourist information centre	Dave Roberts	113,704	110,186	17,890	13,733	8,546	4,763	113704
SDU 2 % of attendances at SDU activities by people from deprived neighbourhoods	Louise Kelly			33.88% (1780)		Quarterly Data	Quarterly Data	40.00%
Library visits per 1,000 population	James Coulton		4416	2029	2492	2942	3370 (109,863)	4343
Number of Visitors to Museums and Archive Services	Nicola Moyle		333,990	71,910	86,508	100,764	110,898	241,000

Environmental Services

Level 2

Indicator Definition	Responsible Officer	09/10 Actual	10/11 Actual	August Actual	September Actual	October Actual	November Actual	11/12 Target/Forecast
NI 192 Percentage of Household waste sent for reuse, recycling and composting	Jayne Donovan	31.20%	32.9	34.19%	34.19%	34.08%	34.73%	33.00%

Level 3

Indicator Definition	Responsible Officer	09/10 Actual	10/11 Actual	August Actual	September Actual	October Actual	November Actual	11/12 Target/Forecast
Illegal Tobacco Availability Survey: Percentage of people who source illicit tobacco products (Annual indicator)	Jayne Donovan	44%	24%	Annual Data				22.80%
Illegal Tobacco Availability Survey: Price of illegal tobacco per 50g rolling tobacco (Annual indicator)	Jayne Donovan	£6.50	£6.50	Annual Data				£6.63
Illegal Tobacco Availability Survey: Price of illegal tobacco per 20 band H (Annual indicator)	Jayne Donovan	£3.50	£3.50	Annual Data				£3.57
NI 191 Residual household waste per household (kg)	Jayne Donovan	685.00 kg	661.29	266.58kg	320.64kg	372.28kg	424.18kg	648.00 kg
% increase in the disruption to the supply of illegal tobacco achieved through enforcement activity	Jayne Donovan	£16,300	£21,900	Annual Data				+191%

Safer Communities

Level 2

Indicator Definition	Responsible Officer	09/10 Actual	10/11 Actual	August Actual	September Actual	October Actual	November Actual	11/12 Target/Forecast
% priorities identified at neighbourhood meetings that have been resolved or concluded (quarterly)	Pete Aley		40.00%	Quarterly Data	63.00%	Quarterly Data	Quarterly Data	50.00%
The number of racist, disablist, homophobic and faith incidents reported	Pete Aley	New indicator		234	280	326	358	562
The % satisfied with outcome of reported racist, disablist, homophobic, faith & belief incidents	Pete Aley	New indicator		90.48%	91.11%	92.50%	96.25%	87.00%
Reduce the gap between worst 10 neighbourhoods & city average rate per 1000 population for overall crime (quarterly)	Pete Aley		70.94	26.61	36.09	42.59	49.37	68.09

Level 3

Indicator Definition	Responsible Officer	09/10 Actual	10/11 Actual	August Actual	September Actual	October Actual	November Actual	11/12 Target/Forecast
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Rate per 1000 population for Acquisitive Crime	Pete Aley	New Indicator	4.66	5.67	6.44	7.36 (1903)	9.93
Rate per 1000 population for Criminal Damage	Pete Aley		6.71	7.99	9.47	10.9 (2821)	15.50
Rate per 1000 population for Violence with Injury	Pete Aley		4.35	5.10	5.94	6.92 (1790)	10.23

Corporate Support

Customer Services

No Level 2 indicators

Level 3

Indicator Definition	Responsible Officer	09/10 Actual	10/11 Actual	August Actual	September Actual	October Actual	November Actual	11/12 Target/Forecast
% of complaints answered on time - Social Care	JP Sanders			64%	82%	Not available	Not available	80.00%
% of complaints answered on time - non Social Care	JP Sanders			75.00%	80.00%	100% (4)	Available Dec	95.00%

Finance, Asset & Efficiencies

Level 2

Indicator Definition	Responsible Officer	09/10 Actual	10/11 Actual	August Actual	September Actual	October Actual	November Actual	11/12 Target/Forecast
CO2 reduction from Public Sector organisations	Paul Chapman			Annual Data				Targets to be finalised
Customer satisfaction with the public sector offering VfM (different target for each organisation)	Paul Chapman	20.00%		Annual Data - Survey Required				25.00%

Level 3

Indicator Definition	Responsible Officer	09/10 Actual	10/11 Actual	August Actual	September Actual	October Actual	November Actual	11/12 Target/Forecast
BV009 Percentage of Council Tax collected	Malcolm Coe	95.20%	96.10%	44.85%	54.04%	63.34%	72.60%	97.00%
BV010 Percentage of NNDR collected	Malcolm Coe	96.00%	97.30%	51.84%	60.85%	69.23%	78.14%	98.00%
BV078a Time processing new claims	Martine Collins		30 days	29.07 days	29.70 Days	28.13days	28.92 days	20 days
BV078b Time for processing notifications of changes of circumstances	Martine Collins	19 days	19 days	15.15 days	15.62 days	15.73 days	20.53 days	15 days
L(Fin)25 Benefits accuracy	Malcolm Coe			91%	91%	91%	Not yet available	98.00%
L(Fin)27 Reduce costs of the Revs & Bens dept	Malcolm Coe							£-400,000.00
L(Fin)28 Reduce procurement costs	Malcolm Coe							£1.2m

ICT

No Level 2 indicators

Level 3

Indicator Definition	Responsible Officer	09/10 Actual	10/11 Actual	August Actual	September Actual	October Actual	November Actual	11/12 Target/Forecast
Availability of core systems	Mel Gwynn			98.00%	99.95%	99.20%	99.90%	98.00%
Number of reportable information security incidents that are not reported	Mel Gwynn			0	0	0	Not yet available	0

Development & Regeneration

Economic Development

Level 2

Indicator Definition	Responsible Officer	09/10 Actual	10/11 Actual	August	September	October	November	11/12 Target/Forecast
Percentage of households/businesses connected to fast broadband (Annual)	David Draffan			Annual Data				
Reduce the gap of the average weekly pay of full time workers to that of the South West (Annual)	David Draffan	2.00%		Annual Data				0% (by 2020)
Reduce the working age economic inactivity rate (Annual)	David Draffan	23.1 (2004)		Annual Data				19% (by 2016)
Visitor Number Breakdown by different types (Annual)				Annual Data				Annual Data

Level 3

Indicator Definition	Responsible Officer	09/10 Actual	10/11 Actual	August	September	October	November	11/12 Target/Forecast
Number of inward investment enquiries handled.								75

Planning Services

Level 2

Performance Indicator	Responsible Officer	2009/10 Actual	2010/11 Actual	August Actual	September Actual	October Actual	November Actual	2011/2012 Target
Hectares of employment land delivered per annum (yearly)	Paul Barnard	2.39		Annual Data				35.6 (2014/15)
NI 154 Net additional homes provided (yearly)	Jonathan Bell	401	535	0	22	16		255
% of dwellings on major sites meeting good/very good CABE Buildings for Life standards - yearly	Paul Barnard	66.00%		Annual Data				0.7

Level 3

Performance Indicator	Responsible Officer	2009/10 Actual	2010/11 Actual	August Actual	September Actual	October Actual	November Actual	2011/2012 Target
NI 157a Processing of planning applications - 13wks major app	Paul Barnard	60%	77.17%	83%	86%	100%	75.00%	80%
SPI 16 Supply of housing land	Paul Barnard							110%
Increase the number of people involved in the process of producing neighbourhood plans	Paul Barnard							Not monitored yet. Part of Localism Bill

Strategic Housing

Level 2

Indicator Definition	Responsible Officer	09/10 Actual	10/11 Actual	August Actual	September Actual	October Actual	November Actual	11/12 Target/Forecast
CAT1 - Total Category 1 hazards removed	Phil Mitchell		160	Quarterly Data	Quarterly Data	70	Quarterly Data	150
NI 155 Number of affordable homes delivered (gross)	Nick Carter	335	241	97	119	135		200
Rate of Anti Social Behaviour incidents per 1000 population.		77.6	70.42	Annual Data				69.71

Level 3

Indicator Definition	Responsible Officer	09/10 Actual	10/11 Actual	August Actual	September Actual	October Actual	November Actual	11/12 Target/Forecast
EH6 - Number of long term empty homes brought back into use - Yearly	Nick Carter	62	71	Quarterly Data	Quarterly Data	38	Quarterly Data	50
EH7 - Number of priority group households being able to save on their energy bills - Yearly	Nick Carter			Quarterly Data	Quarterly Data	252	Quarterly Data	500
EH8 - Amount saved on energy bills for priority group households - Yearly	Nick Carter			Quarterly Data	Quarterly Data	£102	Quarterly Data	£60
EH9 - People helped to live in their own homes through the provision of a major adaptation (Q)	Phil Mitchell			Quarterly Data	Quarterly Data	87	Quarterly Data	140
HA10 - Number of households prevented from becoming homeless	Matt Garrett	491	492	Quarterly Data	Quarterly Data	253	Quarterly Data	500

Transport

Level 2

Indicator Definition	Responsible Officer	09/10 Actual	April 11 Actual	August	September	October	November	11/12 Target/Forecast
Access to services and opportunities	Clive Perkin							79%
Improved rail times and frequency to key cities (yearly)	Clive Perkin		Baseline and targets to be set					
Improved road journey times and frequency to key cities (yearly)	Clive Perkin							

Level 3

Indicator Definition	Responsible Officer	09/10 Actual	April 11 Actual	August	September	October	November	11/12 Target/Forecast
Bus Punctuality	Clive Perkin		Baseline and target to be set					87%
Customer satisfaction with conditions of roads and pavements			Baseline and target to be set					41.03%

Services for Children & Young People

Children's Social Care

Level 2

Performance Indicator	Responsible Officer	2009/10 Actual	2010/11 Actual	August Actual	September Actual	October Actual	November Actual	11/12 Target/Forecast
NI 064(LAA) Child protection plans lasting 2 years or more - Yr	Joy Howick	4.60%	3.60%	0.56%	0.45%	0.36%	1.37% (4)	3.00%
Reduce the gap in vulnerable families by at least 50 % (least & most deprived neighbourhoods) - Yr	Mairead MacNeil	20.40%	No data	Bi Annual Data				18.40%

Level 3

Performance Indicator	Responsible Officer	2009/10 Actual	2010/11 Actual	August Actual	September Actual	October Actual	November Actual	11/12 Target/Forecast
C&FSS09 Timing of Initial Assessments	Karen Morris	62.80%	72.80%	85.70%	85.50%	84.60%	82.40%	80.00%
C&FSS12 Number of children with a child protection plan monthly	Richard Yellop	352	301	308	288	271	257	260
C&FSS(LAC)01 Number of looked after children Yearly	Tony Marchese	437	376	386	386	389	385	345
NI 019 Rate of proven re-offending by young offenders	Benji Shoker	0.62	1.2	Quarterly Data	0.33 (Qtr1) (231)	Quarterly Data	Quarterly Data	0.32
NI 062 Stability of placements of looked after children: number of moves	Dave Simpkins	17.20%	16.00%	13.70%	14.20%	13.90%	14.9% (56)	14.00%
NI 111 First time entrants to the Youth Justice system aged 10-17	Benji Shoker	312	300	Quarterly Data	117 (Qtr2)	Quarterly Data	Quarterly Data	308
Number of Children in care who are placed in 'independent sector foster placement' -EOM snapshot	Dave Simpkins	New Indicator		64	65	64	63	56
Number of Children in care who are placed in 'residential care placement' -EOM snapshot	Dave Simpkins	New Indicator		17	19	19	19	13
Increase the percentage of the throughput rate of Child Protection cases.	Joy Howick	New Indicator		87.9%	97.0%	105.00%	118% (291)	110%

Learner & Family Support

No Level 2 indicators

Level 3

Performance Indicator	Responsible Officer	2009/10 Actual	2010/11 Actual	August Actual	September Actual	October Actual	November Actual	11/12 Target/Forecast
Free School Meal Take Up Within Primary Schools (Quarterly)	Brad Pearce		77.50%	Quarterly Data	75.67% (90933)	Quarterly Data	Quarterly Data	86.00%
NI 052a Take up of school lunches in Primary Schools (Quarterly)	Brad Pearce	36.60%	36.50%	Quarterly Data	34.1% (205239)	Quarterly Data	Quarterly Data	45.00%
NI 087 Secondary school persistent absence rate - Yearly	Maggie Carter	4.50%	3.60%					3.70%
NI 103a SEN- statements issued within 26 wks excl exceptions (Quarterly)	Maggie Carter	45.12%	65.93%	Quarterly Data	82.50% (33)	Quarterly Data	Quarterly Data	85.00%
NI 114 Rate of permanent exclusions from school (Quarterly)	Maggie Carter	0.03%	0.04%	Quarterly Data	0.01% (4)	Quarterly Data	Quarterly Data	0.03%
The Number of Common Assessments (CAF) completed (Monthly)	Maggie Carter	394	491	162	190	239		788
The percentage of Children and Young People with a disability who access short breaks provision (Annual)	Jo Siney	3.40%	4.50%	Annual Data				4.60%

Lifelong Learning

Level 2

Performance Indicator	Responsible Officer	2008/09 Actual	2009/10 Actual	2010/11 Actual	September Actual	October Actual	November Actual	11/12 Target/Forecast
NI 117 16 to 18 year olds who are not in education, training or employment (NEET) - Qtrly	Colin Moore (AD)	7.40%	6.70%	7.10%	7.7% (582)	Quarterly Data	Quarterly Data	5.30%

Level 2

Performance Indicator	Responsible Officer	2008/09 Actual	2009/10 Actual	2010/11 Actual	11/12 Target/Forecast
NI 075 Achievement of 5 or more A*-C grades at GCSE or equivalent incl Maths & English (yearly only)	John Seanson	49.10%	54.20%	Provisional 56.5% (1631)	58.80%
Reduce the gap in attainment at KS4 between the most and least deprived neighbourhoods	Colin Moore (AD)	28%	28%	Not released yet	23%
NI 080 Achievement of a Level 3 qualification by the age of 19	Colin Moore (AD)	41.1%	44% (3,960)	Not released yet	49%
NI 112 Reduce the conception rate for young women aged 15 - 17 (renamed for P2020)	Colin Moore (AD)	44.3%	41.9% (182)	14 month data lag	41.1%

Lifelong Learning continued

Level 3

Performance Indicator	Responsible Officer	2008/09 Actual	2009/10 Actual	2010/11 Actual	11/12 Target/ Forecast	
Ensure that all primary schools exceed the escalating floor standard - Yearly	John Searson	5	9	Not released yet	2	
Ensure that all secondary schools exceed the escalating floor standard - Yearly	John Searson	1	1	Not released yet	0	
Increase by 50% the number of students progressing at 18 to Higher Education	Annie Singer	8135	8090	Not released yet	8900	
Increase the number of Plymouth 16-18 year olds "Starting" an apprenticeship during the year.	Annie Singer	911		Not released yet	909	
Increase the % of young people participating in Level 3 STEM	Annie Singer		8.40%	Not released yet	5.90%	
NI 072 Achievement of at least 78 points across early years Foundation Stage	John Searson	51.30%	56.40%	Provisional 56% (1565)	58%	Revised 22/12
NI 073 Achievement at level 4 or above in both English & Maths at KS 2	John Searson	70.00%	71.00%	69%	76%	Revised 22/12
NI 092 Narrow the gap between lowest achieving 20% early years FSP & the rest	John Searson	31.50%	30.20%	30.90%	29.00%	Revised 22/12
NI 102a Achievement gap at KS2 for pupils eligible for free school meals	John Searson	21.50%	21.30%	Not released yet	18.0%	
NI 102b Achievement gap at KS4 for pupils eligible for free school meals	John Searson	28.60%	30.80%	Not released yet	26.0%	
NI 106 Increase the number of Young people from low income backgrounds progressing to higher education	John Searson	Latest data 2007/08		Not released yet	29.0%	
% of 17 year olds in education and training in line with Raising the Participation Age Strategy	Annie Singer	Setting Systems to capture data		Not released yet	90%	

Cross Cutting Indicators

Level 3

Indicator Definition	Responsible Officer	09/10 Actual	10/11 Actual	August Actual	September Actual	October Actual	November Actual	11/12 Target/Forecast
L(HR)31 Agency spend as % of total salary spend	Annie Walker			5.05%	6.16%	Not yet available	Not yet available	5.00%
L(HR)34 Average sickness days per employee	Jane McGuire			10.74 days	10.18 days	10.12 days	Not yet available	6 Days
L(HR)36 Number of Apprenticeships provided by the Council	Jane McGuire			Quarterly Data	35	Quarterly Data	Quarterly Data	50
L(HR)35 Number of FTE Against Budget	Jane McGuire		-20.10%	-22.17%	-24.90%	-25.49%	-24.43%	-3.00%
Freedom of Information service level compliance	Richard Woodfield			67%	69%	68%	73%	90%
Data Protection Service Level Compliance	Richard Woodfield			47%	38%	35%	35%	68%