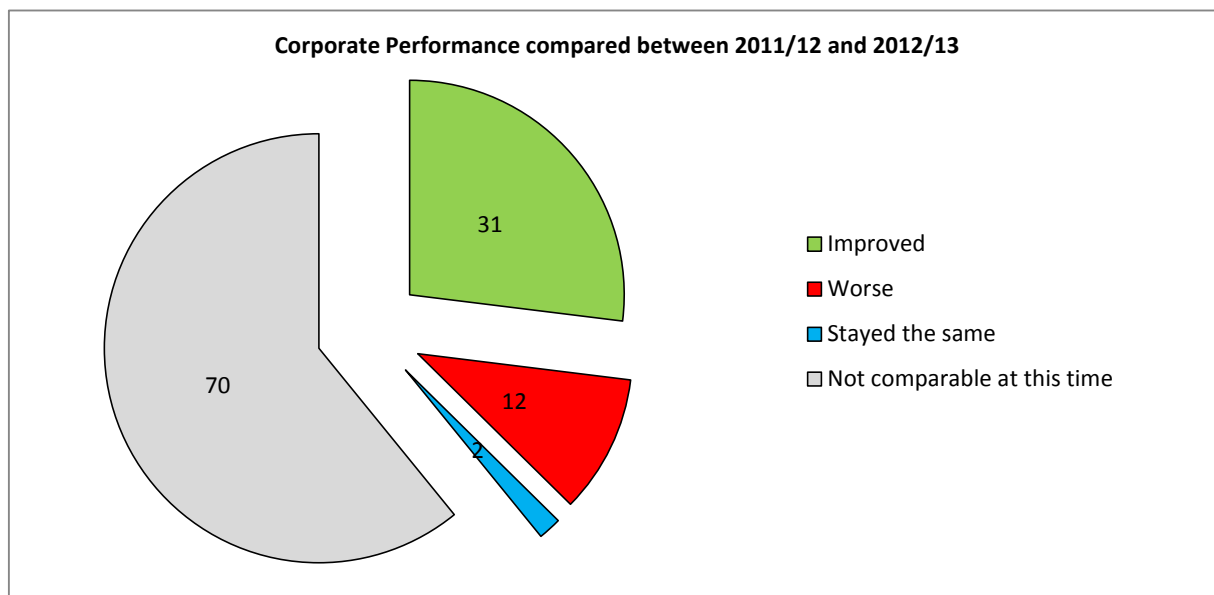


Corporate Performance compared between 2011/12 and 2012/13 identifying improved performance or not. Level 1, 2 & 3 Indicators



	Improved	Worse	Stayed the same	Not comparable at this time
People				
Children's Social Care	2	5	0	2
Adults	1	1	0	4
Homes and communities	10	1	0	5
ELAFS	3	0	0	11
Public Health	0	0	0	12
Place				
Economic Development	4	1	1	10
Planning	0	2	0	4
Transport	3	0	0	4
Environmental Services	2	0	0	2
Corporate Services				
Customer Services	0	0	0	3
FETA	3	1	0	7
HR & OD	3	0	0	0
Democracy	0	0	0	3
Cross cutting	0	0	0	3
Chief Executive office	0	1	1	0
Total	31	12	2	70



People Directorate

Director - Carole Burgoyne

Children's Social Care Level 3

Assistant Director - Alison Botham

Performance Indicator	Responsible Officer	09/10 Actual	10/11 Actual	11/12 Actual	12/13 Actual
Timing of Core Assessments	Karen Morris		77.00%	85.10%	80.10%
Number of children with a child protection plan monthly	Richard Yellop	352	301	296	313
Number of looked after children Yearly	Tony Marchese	437	376	383	371
Stability of placements of looked after children: number of moves	Alison Botham	17.20%	16.00%	13.70%	15.9%
Number of Children in care placed in 'independent sector foster placement'	Anne Osbourne	New Indicator		67	58
Number of Children in care who are placed in 'residential care placement' -Month end snapshot	Anne Osbourne	New Indicator		21	23
Average number of days - date child entered care to adoption date	Anne Osbourne	835	1069	631	672
Information Requests (Fol / EIR)	Alison Botham	N/A	N/A	N/A	100%
% of complaints answered on time - non Social Care	Alison Botham	N/A	N/A	N/A	N/A

Joint Commissioning and Adult Social Care Assistant Director - Dave Simpkins

Level 2

Indicator Definition	Responsible Officer	09/10 Actual	10/11 Actual	11/12 Actual	12/13 Actual
Proportion of people using social care who receive Self Directed Support, and those receiving Direct Payments	Paul Francombe	15.90%	30.29%	33.9% (2330)	62%
Delayed transfers of care (Social Care only per 100,000 population aged over 18)	Paul Francombe	10.77	New Indicator		4.5

Level 3

Indicator Definition	Responsible Officer	09/10 Actual	10/11 Actual	11/12 Actual	12/13 Actual
Number of ASC clients in residential and nursing care homes per 100,000 population	Paul Francombe	11.1/ 10,000	New Indicator		N/A
Overall satisfaction of people who use services with their care and support	Paul Francombe	N/A	62.10%	70.10%	68.50%
Information Requests (Fol / EIR)	Dave Simpkins	N/A	N/A	N/A	100%
% of complaints answered on time - non Social Care	Dave Simpkins	N/A	N/A	N/A	Awaiting Data

Homes and Communities

Assistant Director - Stuart Palmer

Level 2

Indicator Definition	Responsible Officer	09/10 Actual	10/11 Actual	11/12 Actual	12/13 Actual
Families with a future - The number of Fwaf families who's lives have successfully been turned around. (Claimed)	Pete Aley				20
Total Category 1 hazards removed CAT1	Phil Mitchell		160	248	283
Rate of Anti Social Behaviour incidents per 1000 population.	Sarah Hopkins	77.6	72.82	55.43	40
First time entrants to the Youth Justice system aged 10-17			1251	840	625
The number of racist, disablist, homophobic and faith incidents reported	Pete Aley	New indicator	New Indicator	578	569
The % satisfied with outcome of reported racist, disablist, homophobic, faith & belief incidents	Pete Aley	New Indicator	New Indicator	92.80%	89.18%
Reduce the gap between worst 10 neighbourhoods & city average rate per 1000 population for overall crime (quarterly)	Pete Aley		70.94	77.4	71.6

Level 3

Indicator Definition	Responsible Officer	09/10 Actual	10/11 Actual	11/12 Actual	12/13 Actual
% of attendances at SDU activities by people from deprived neighbourhoods	Louise Kelley	New Indicator	16.56%	14.64%	20.42%
People helped to live in their own homes through the provision of a major adaptation	Phil Mitchell		187	209	371
Number of households prevented from becoming homeless	Matt Garrett	491	493	484	554
Rate per 1000 population for Acquisitive Crime	Pete Aley	New Indicator	10.14	10.83 (2802)	8.77 (2270)
Increase the number of domestic violence incidents and crimes reported (Rate per 1000)	Pete Aley	New Indicator	New Indicator		23.68
Rate per 1000 population for Violence with Injury (excl DV)	Pete Aley	New Indicator	10.44	10.63 (2749)	10.03 (2596)
Youth Service Measure to be added					
Information Requests (Fol / EIR)	Stuart Palmer	N/A	N/A	N/A	73%
% of complaints answered on time - non Social Care	Stuart Palmer	N/A	N/A	N/A	Awaiting Data

Level 2 (Quarterly)

Performance Indicator	Responsible Officer	09/10 Actual	10/11 Actual	11/12 Actual	12/13 Actual
Reduce the number of 16 to 18 year olds who are not in education, training or employment (NEET) - Qtrly (Counting Rule change 11/12)	Annie Singer	6.70%	7.1% (640)	6.1% (old) 8.4% (new)	6.9% (479)

Level 2 (Annual)

Performance Indicator	Responsible Officer	09/10 Actual	10/11 Actual	11/12 Actual	12/13 Actual
Achievement of 5 or more A*-C grades at GCSE or equivalent incl Maths & English	John Searson	54.2%	56.5%	57.5%	Awaiting Data
Achievement of a Level 3 qualification by the age of 19	Annie Singer	44% (3,960)	45.2%	Awaiting Data	Awaiting Data

Level 3 (Quarterly)

Performance Indicator	Responsible Officer	09/10 Actual	10/11 Actual	11/12 Actual	12/13 Actual
The Number of Common Assessments (CAF) completed (Cumulative)	Amanda Paddison	394	491	743	1270
Statements issued within 26 wks excl exceptions (Quarterly)	Joan Tremlette	45.12%	65.93%	80.00%	94.4%

Level 3 (Annually)

Performance Indicator	Responsible Officer	09/10 Actual	10/11 Actual	11/12 Actual	12/13 Actual
Achievement of at least 78 points across early years Foundation Stage	John Searson	56.4%	56.0%	61.0%	Awaiting Data
Narrow the gap between lowest achieving 20% early years FSP & the rest	John Searson	30.2%	30.9%	29.6%	Awaiting Data
Achievement at level 4 or above in both English & Maths at KS 2	John Searson	71.0%	69.0%	78%	Awaiting Data
Achievement gap at KS2 for pupils eligible for free school meals	John Searson	20.3%	17.0%	Awaiting Data	Awaiting Data
Achievement gap at KS4 for pupils eligible for free school meals	John Searson	30.8%	31.9%	Awaiting Data	Awaiting Data
The percentage of Children and Young People with a disability who access short breaks provision (Annual)	Jo Siney	3.40%	12.43%	14.48%	Awaiting Data
Secondary school persistent absence rate - Yearly	Brian Gould	3.60%	3.6% old 8.9% new	7.4%(new)	Awaiting Data
Information Requests (Fol / EIR)	Judith Harwood	N/A	N/A	N/A	Awaiting Data
% of complaints answered on time - non Social Care	Judith Harwood	N/A	N/A	N/A	Awaiting Data

Public Health - Director of Public Health - Debbie Stark (Acting)

Performance Indicator	Responsible Officer	Actual	Actual	Actual	Actual
			2008-10	2009-11	2010-12
To increase overall life expectancy in the most deprived fifth (eight) of neighbourhoods by 1.5% by 2020	Kevin Elliston/Rob Nelder		78.0	78.2	Awaiting Data
			2011	2012	2013
To decrease the rate of teenage pregnancy in the most deprived fifth (eight) of neighbourhoods by 9.7% by 2020	Kevin Elliston/Rob Nelder		68.2%	80.3%	Awaiting Data
To increase the prevalence of breastfeeding at 6-8 weeks in the most deprived fifth (eight) of neighbourhoods by 35.5% by 2020	Kevin Elliston/Rob Nelder		28.50	24.40	Awaiting Data
			2010-11	2011-12	2012-13
To halt the increase of excess weight in childhood (year six) in the most deprived fifth (eight) of neighbourhoods and then decrease it by 10% by 2021/22	Kevin Elliston/Rob Nelder		34.70%	35.10%	Awaiting Data
To halt the increase of excess weight in childhood (reception) in the most deprived fifth (eight) of neighbourhoods and then decrease it by 1.8% by 2021/22	Kevin Elliston/Rob Nelder		29.40%	27.70%	Awaiting Data
			2011-12	2012-13	2013-14
To decrease the rate of hospital admissions caused by unintentional and deliberate injuries to children and young people in the most deprived fifth (eight) of neighbourhoods by 10% by 2021/22	Kevin Elliston/Rob Nelder		16.00	16.30	Awaiting Data
To decrease smoking prevalence in the most deprived fifth (eight) of neighbourhoods by 17% by 2021/22	Kevin Elliston/Rob Nelder	34.20%	26.40%	28.60%	Awaiting Data
To decrease the rate of excess weight in adults in the most deprived fifth (eight) of neighbourhoods by 10% by 2020	Kevin Elliston/Rob Nelder	44.40	60%	69%	Awaiting Data

			2010-11	2011-12	2012-13
To halt and then decrease the rate of alcohol-related admissions in the most deprived fifth (eight) of neighbourhoods by 2.5% by 2021/22	Kevin Elliston/Rob Nelder	16.5%	2,965	2,957	Awaiting Data
			2010	2011	2012
To halt the rate of suicide in the most deprived fifth (eight) of neighbourhoods at 0.93	Kevin Elliston/Rob Nelder	120.6(603)	0.82	0.79	Awaiting Data
To decrease the rate of circulatory disease mortality in the most deprived fifth (eight) of neighbourhoods by 19% by 2020	Kevin Elliston/Rob Nelder	120.6(603)	9.10	8.40	Awaiting Data
To decrease the rate of cancer disease mortality in the most deprived fifth (eight) of neighbourhoods by 19.8% by 2020	Kevin Elliston/Rob Nelder	120.6(603)	14.10	15.30	Awaiting Data

Please note the indicators/target included are at a draft stage and may change when finalised

Place Directorate

Director - Anthony Payne

Economic Development

Assistant Director - David Draffan

Level 1

Indicator Definition	Responsible Officer	09/10 Actual	10/11 Actual	11/12 Actual	12/13 Actual
Increase the number of jobs in Plymouth. (Baseline 2003)	David Draffan	104,400	102200 (2010)	102600 (2011)	Due Sep - 13
Grow visitor numbers by 20% by 2020 (Baseline 2008)	David Draffan / Amanda Lumley	4,329,000	4,388,000 (2010)	4,858,000 (2011)	Due Sep - 13

Level 2

Indicator Definition	Responsible Officer	09/10 Actual	10/11 Actual	11/12 Actual	12/13 Actual
Maintain a working age resident JSA claimant rate below the UK average (Working age residents.)	David Draffan/ Stephen Bashford	-0.1	-0.2	0.1	-0.1
Maintain the proportion of long-term JSA claimants (1 year +) below 15% of total claimants (Working age)	David Draffan/ Stephen Bashford	10.80%	17.4%	15.3%	26%
Number of inward investment enquiries handled.	David Draffan/ Kate Martin	131	148	76	257
An increase in the headline GVA per head index at current basic prices .(Baseline 2004)	David Draffan/ Stephen Bashford	80.6% (2004)	80.3% (2010)	79.3% (2011)	Due Dec - 13
Increase the new business births in the City. (per 10,000 resident population).	David Draffan/ Stephen Bashford	28.4	25.5 (2010)	32.4 (2011)	Due Dec -13
Percentage of households/businesses connected to fast broadband	David Draffan/ Sheldon Ryan			93%	Awaiting Data
Reduce the gap in average pay of full-time workers between Plymouth and the South West	David Draffan/ Stephen Bashford	2% (2010)	6% (2011)	4.6% (2012)	Due Sep - 13
Reduce the working age economic inactivity rate (Annual) - (23.1 - 2004)	David Draffan/ Stephen Bashford	23.1 (2004)	25.4%	23.5%	Awaiting Data
Grow visitor spend by 25% by 2020 (Baseline 2008)	David Draffan / Amanda Lumley	£287,957,000	£305,064,000	£307,532,000	Awaiting Data

Level 3

Indicator Definition	Responsible Officer	09/10 Actual	10/11 Actual	11/12 Actual	12/13 Actual
Number of enquiries to Tourist Information Centre	Clare Phillips	113,704	110,186	110,455	113,897
Number of visitors to Museumsand Archive Services	Nicola Moyle/ Linda Stott	111,896	333,990	186,454	203,206
Increase the "Occupancy Rate" of city centre shops.(Office, retail and industrial) All commercial and PCC properties	David Draffan/ Clare Judd	89.02%	87.23%	89.18%	89.40%
Information Requests(FoI/EIR)	David Draffan	N/A	N/A	N/A	N/A
% of complaints answered on time	David Draffan	N/A	N/A	N/A	N/A

Planning

Assistant Director - Paul Barnard

Level 1

Indicator Definition	Responsible Officer	09/10 Actual	10/11 Actual	11/12 Actual	12/13 Actual
Increase the number of new homes completed. (Net)	Paul Barnard	401	535	472	Awaiting Data
Hectares of employment land delivered per annum 2006 = 0 (Baseline)	Jonathan Bell	21.58ha (2.39ha)	25.78ha (4.2ha)	27.25ha (1.4ha)	Awaiting Data
Reduction in city wide carbon emissions. (Per Capita Co2 emission LA area (kilo tonnes))	Paul Barnard		1,409 (2008)	1,281 (2009)	1,315 (2010)

Level 2

Indicator Definition	Responsible Officer	09/10 Actual	10/11 Actual	11/12 Actual	12/13 Actual
The speed of determining major planning applications - within 13 weeks	Peter Ford/Nick King	60%	77.2%	80.7%	73.45%

Level 3

Indicator Definition	Responsible Officer	09/10 Actual	10/11 Actual	11/12 Actual	12/13 Actual
Information Requests (Fol / EIR)	Paul Barnard	N/A	N/A	N/A	100%
% of complaints answered on time	Paul Barnard	N/A	N/A	N/A	N/A

Transport and Infrastructure

Assistant Director - Clive Perkin

Level 2

Indicator Definition	Responsible Officer	09/10 Actual	10/11 Actual	11/12 Actual	12/13 Actual
Customer satisfaction with conditions of roads and pavements (2008-10=39.06)	Mark Smith/Adrian Trim		29.52	26.51	28.09%
Access to services and opportunities (Baseline 76.55?)	Clive Perkin		76.55%	77.68%	77.97%
Improved rail times and frequency to key cities (yearly)	Clive Perkin			To Start 2013	Awaiting Data
Improved road journey times and frequency to key cities (yearly) WB=West Bound, EB=East Bound	Clive Perkin		WB=79% EB= 85%	WB=84% EB= 87%	Awaiting Data

Level 3

Indicator Definition	Responsible Officer	09/10 Actual	10/11 Actual	11/12 Actual	12/13 Actual
Improve Bus Punctuality	Andy Sharp/Adrian		85%	81% (March)	91%
Information Requests (Fol / EIR)	Clive Perkin	N/A	N/A	N/A	92%
% of complaints answered on time	Clive Perkin	N/A	N/A	N/A	100%

Environmental Services

Assistant Director - Jayne Donovan

Level 2

Indicator Definition	Responsible Officer	09/10 Actual	10/11 Actual	11/12 Actual	12/13 Actual
The percentage of Municipal Waste <u>diverted</u> from landfill including reuse, recycling, composting and recovery.	Mark Turner/alan Pomroy		38.60%	37.20%	37.70%

Level 3

Indicator Definition	Responsible Officer	09/10 Actual	10/11 Actual	11/12 Actual	12/13 Actual
Increase the percentage of municipal waste sent for reuse, recycling and composting. (Cumulative)	Mark Turner/alan Pomroy	31.20%	38.60%	37.20%	37.70%
Information Requests (Fol / EIR)	Jayne Donovan	N/A	N/A	N/A	71%
% of complaints answered on time	Jayne Donovan	N/A	N/A	N/A	Awaiting Data

Corporate Services

Director - Adam Broome

Customer Services

Assistant Director - Andrew Stephens

No Level 2 indicators

Level 3 indicators

Indicator Definition	Responsible Officer	09/10 Actual	10/11 Actual	11/12 Actual	12/13 Actual
Information Requests (Fol / EIR)	Richard Woodfield	N/A	N/A	71%	Awaiting data
Subject Access Request (DPA)	Richard Woodfield	N/A	N/A	40.0%	Awaiting data
% of complaints answered on time	Lev Marsland	N/A	N/A	82.00%	Awaiting data

FETA

Assistant Director - Malcolm Coe

Level 1

Indicator Definition	Responsible Officer	09/10 Actual	10/11 Actual	11/12 Actual	12/13 Actual
Carbon emissions reduction from Corporate estate & schools.	Malcolm Coe				
Increase in fully accessible buildings (DDA Compliance)	Nick Brewer	New - being developed			
Customer satisfaction of all public service offering vfm.					Awaiting Data

Level 3 indicators

Indicator Definition	Responsible Officer	09/10 Actual	10/11 Actual	11/12 Actual	12/13 Actual
Percentage of Council Tax collected	Martine Collins	95.20%	96.10%	96.30%	96.45%
Percentage of NNDR collected	Martine Collins	96.00%	97.30%	96.20%	96.73
Time processing new claims	Martine Collins	N/A	30 days	28 days	12.71 days
Time for processing notifications of changes of circumstances	Martine Collins	19 days	19 days	17 days	26.08 days
% of spend with SME's	Jane Keeley	-	-	-	Awaiting Data
% of spend with contractors from the PL postcode area	Jane Keeley	-	-	-	Awaiting Data
% of complaints answered on time	Malcolm Coe	N/A	N/A	N/A	Awaiting Data
Information Requests (Fol / EIR)	Malcolm Coe	N/A	N/A	N/A	81%

HR & OD
Assistant Director - Mark Grimley
Level 3 indicators

Indicator Definition	Responsible Officer	09/10 Actual	10/11 Actual	11/12 Actual	12/13 Actual
Average sickness days per employee	Alison Mills	N/A	12.92 days	9.78 days	9.23 days
Number of Apprenticeships provided by the Council	Eve Skuse	N/A	N/A	33	67
Information Requests (Fol / EIR)	Richard Woodfield	N/A	N/A	71%	100%

Democracy & Governance
Assistant Director - Tim Howes
Level 3 indicators

Indicator Definition	Responsible Officer	2010 Actual	10/11 Actual	11/12 Actual	12/13 Actual
% of households responding to annual canvass form	Nigel Spilsbury	90.00%	90.30%	86.00%	Awaiting Data
Overall electorate	Nigel Spilsbury	185,044	180,946	183,210	Awaiting Data
Information Requests (Fol / EIR)	Tim Howes	N/A	N/A	N/A	Awaiting Data

Cross Cutting measures
Level 3 indicators

Indicator Definition	Responsible Officer	2010 Actual	10/11 Actual	11/12 Actual	12/13 Actual
Corporate Services - Subject Access Request (DPA)	Adam Broome	N/A	N/A	N/A	Awaiting Data
Corporate Services - Information Requests (Fol / EIR)	Adam Broome	N/A	N/A	N/A	Awaiting Data
Customer Services - Information Requests (Fol / EIR)	Andrew Stephenson	N/A	N/A	N/A	Awaiting Data

Chief Executive's Office
Head of Service: Giles Perrit

Indicator Definition	Responsible Officer	2010 Actual	10/11 Actual	11/12 Actual	12/13 Actual
People who feel they can influence decisions in their locality (Old Place Survey/Listening Plymouth)	Giles Perrit	27(2006) 22 (2008) 24(2009)			19% (2012)
Overall / general satisfaction with local area (Old Place Survey/Listening Plymouth)	Giles Perrit	77(2006) 79 (2008) 79(2009)			79%(2012)