

Performance Plan

2008- 09



Introduction

The Performance Plan is a statutory document which all local authorities are required to publish annually. The Plan sets out how well the council has achieved against key targets set for services such as waste, planning, benefits and housing. The Plan was adopted by the Council on 23rd June 2008.

This will be the last year that the Council is required to produce a Best Value Performance Plan using Best Value Performance Indicators (BVPI's). In October 2007, as part of the Comprehensive Spending Review (CSR), the Government announced a new single set of 198 national indicators for English local authorities and local authority partnerships.

Measuring our success/ performance

Audit

With an increasing emphasis on improving service delivery, performance measures now play a key role in the overall assessment of local authorities. As a result, the Council must be able to demonstrate that it has in place robust systems to capture and report data.

Last year, the Audit Commission concluded that:

- The Council's overall management arrangements for ensuring data quality are 'operating satisfactorily'
- The Council have generally responded well to last years findings and have strengthened approaches to data quality
- The Councils' commitment to data quality is actively promoted and is outlined in key strategic documents which underpin corporate objectives
- There has been significant improvement in the overall BVPI performance compared to last year and that
- A review and spot checks of three BVPIs and one non-BVPI, the audit commission concluded that they were all fairly stated.

Out of the 160 indicators reported for 2007/08, performance against 66% of the indicators has either been maintained or improved compared to 64% in 2006/07.

Best Value Performance Indicators

The following tables provide detailed performance information against last year's targets under each of the Council's main service delivery areas.

Ref and Title of Indicator	06/07 Actual	07/08 Target	07/08 Actual	Comments Description
BV008 LA Commercial invoices paid within 30 days	83.75%	92.00%	88.25%	Our performance has continued to improve compared to last year, departments will continue to review their payment procedures to ensure prompt payment.

Statement of contracts

Plymouth City Council confirms that all individual contracts awarded during 2007/08 which involve transfer of staff comply, where applicable, with the requirements in the Code of Practice on Workforce Matters in Local Authority Service Contract.

Best Value Performance Indicators 2007/08

Corporate Health

Ref and Title of Indicator	06/07 Actual	07/08 Target	07/08 Actual	Comments Description
BV002a The level (if any) of the Equality Standard for Local Government to which the authority conforms in the provision of its services to the community.	2	3	2	The council remains on level 2 of the Equality Standard and is on schedule to meet its target of reaching level 3 by March 2009. Key requirements already in place include a Corporate Equality Policy and work plan, a Corporate Equality Group (CEG) and Equality Impact Assessment programme. Our integrated Equality Scheme is due to be published in May 2008 and equality target setting is underway. Other key equalities work includes support for diverse community events e.g. Diwali and RESPECT festivals, and work to improve our strategic approach to community cohesion.
BV002b The duty to promote race equality checklist score.	38.00%	50.00%	52.00%	We have exceeded our target for this year and have work in hand that will substantially improve this figure over the next 12-18 months.
BV003 The percentage of citizens satisfied with the overall service provided by their authority.	47.00%	60.00%	47.00%	Our overall satisfaction levels dropped by 2% during the most recent survey in 2006/07, as reflected throughout the country. The council analysed the results to establish how to serve and satisfy individual groups of members of the public.
BV004 The percentage of those making complaints satisfied with the handling of those complaints.	30.00%	40.00%	30.00%	The complaints process is still in its early development and a quarterly report analysing the findings has been formulated and approved by Resources, Performance & Scrutiny panel, a robust procedure is being put in place to actively monitor and use the complaints information to improve service delivery across the council.
BV008 LA Commercial invoices paid within 30 days	83.75%	92.00%	88.25%	Our performance has continued to improve compared to last year, departments will continue to review their payment procedures to ensure prompt payment
BV009 Percentage of Council Tax collected	94.08%	95.50%	92.50%	The collection rate for this year has been affected by the two year programme of system replacements within Revenues and Benefits, which led to reduced recovery action and a resultant increase in arrears, which has a cumulative affect on the in-year collection rate.
BV010 Percentage of NNDR collected	98.78%	98.80%	98.70%	The collection rate this year has been affected by an upgrade of our document imaging system, which led to reduced recovery action and the resultant reduced in-year collection rate.
BV011a The percentage of top 5% of earners that are women – whole authority.	45.80%	50.00%	49.40%	Proactive recruitment methods are taking place to ensure women are attracted to all vacancies advertised by the Council. Improvement this year and target marginally missed. Our performance is in the top quartile compared to other authorities.
BV011b The percentage of the top 5% of Local Authority staff who are from an ethnic minority – whole authority.	1.64%	1.70%	4.54%	Positive recruitment campaigns has resulted in achieving and exceeding target

Ref and Title of Indicator	06/07 Actual	07/08 Target	07/08 Actual	Comments Description
BV011c Percentage of the top paid 5% of staff who have a disability - whole authority, excluding fire service personnel.	3.28%	3.50%	3.38%	Improvement this year but marginally missed target
BV012 The number of working days/shifts lost to sickness absence - whole authority.	8.5	8.2	8.11	Plymouth has successfully continued to reduce the number of days lost due to staff sickness for three years running. This trend is anticipated to continue due to a pro-active approach to employee health support. Managers have effectively used all aspects of the managing attendance policy
BV014 The percentage of employees retiring early (excluding ill-health retirements) as a percentage of the total workforce.	1.23%	1.00%	0.71%	The target for 2007/08 has been achieved. The trend reflects future reductions in the percentage of employees retiring early.
BV015 The percentage of employees retiring on grounds of ill health as a percentage of the total workforce - whole authority.	0.20%	0.18%	0.09%	Strict arrangements around ill health retirement exist and therefore the council is on target to deliver.
BV016a The percentage of local authority employees with a disability	3.27%	3.50%	3.37%	Improvement this year but marginally missed target
BV016b Percentage of Economically Active People who have a Disability	17.60%	18.00%	17.60%	This information is taken from the 2001 census.
BV017a The percentage of local authority employees from ethnic minority communities	1.90%	2.00%	5.09%	Positive recruitment campaign have resulted in achieving and exceeding target
BV156 The percentage of authority buildings open to the public in which all public areas are suitable and accessible to disabled people.	16.32%	16.50%	18.00%	This figure is ahead of the target identified for the year 2007 -2008 and forms a sound platform for improvement in 2008 - 2009. A number of buildings have been extensively refurbished, Building Regulations Applications submitted. Assessed at least 16 other sites: Shop Mobility, Barbican Visitors Centre, Reatch Centre, Midland House, Ballard House, Windsor House, Civic Centre, Westpark Library, Mount Wise Pool, Efford Crematorium, Tothill Community Centre, Southway Library, Weston Mill Crematorium Brickfields, Whiteleigh Housing Office, Estover Housing Office.

Education

Ref and Title of Indicator	06/07 Actual	07/08 Target	07/08 Actual	Comments Description
BV038 Percentage of 15 year old pupils in schools maintained by the local education authority achieving five or more GCSEs at grades A*-C or equivalent.	59.40%	59.00%	60.00%	Performance in 2007 for 5+ A*-C increased by 0.6% which continues a four year improving trend. Although national standards rose more steeply last year, Plymouth's overall result remains higher than the national average and met our own target. Indications from schools and our secondary strategy team are that the results in 2008 will continue the improving trend in this performance measure.'
BV039 Percentage of 15 year old pupils in schools maintained by the local education authority achieving 5 GCSEs or equivalent at grades A*-G including English and Maths.	87.90%	90.00%	88.50%	Continued improvement in this measure now means that the City is ranked one of the best in the country regardless of deprivation.
BV040 Percentage of pupils in schools maintained by the authority in the previous summer achieving Level 4 or above in the Key Stage 2 Mathematics test.	74.60%	84.00%	75.60%	Standards rose by 1% and gender gaps also narrowed by 1%. Our performance is ranked 3rd against statistical neighbours.
BV041 Percentage of pupils in schools maintained by the authority in the previous summer achieving Level 4 or above in the Key Stage 2 English test.	75.50%	84.00%	78.20%	Standards rose by 3% and gender gaps also narrowed by 1%. Our performance is ranked 5th against statistical neighbours which is an improvement of 2 places on last year. The increase of 3% ranked the Local Authority as the 8th most improved nationally.
BV043a The percentage of statements prepared within 18 weeks excluding those affected by "exceptions to the rule" under the SEN Code of Practice.	98.97%	100.00%	97.94%	The Council is pleased to report 98% achievement although some management action was required in year to reach this.
BV043b The percentage of statements prepared within 18 weeks including those affected by "exceptions to the rule" under the SEN Code of Practice.	92.31%	81.00%	73.08%	Better performance at the beginning of the year with a dip in the third and fourth quarters linked with delays in receipt of some required professional advice. Management action has been taken which should resolve the situation for the future.

Ref and Title of Indicator	06/07 Actual	07/08 Target	07/08 Actual	Comments Description
BV045 The percentage of pupil sessions lost to total absence in secondary schools.	8.01%	7.67%	8.05%	This figure reflects a high percentage of authorised absence. This will be addressed in a strategic post by the Education Welfare Service. There is a drive to deploy the services and resources to address the issue of persistent absence in schools that are still reporting high percentages of persistent absence.
BV046 The percentage of pupil sessions lost to total absence in primary schools.	5.96%	5.07%	5.39%	This figure reflects a promising move in the right direction. The service will continue to work with our schools to maintain this trend.
BV181 (a) Percentage of 14-year old pupils in schools maintained by the local education authority achieving Level 5 or above in the Key Stage 3 test in English.	70.00%	78.00%	76.00%	Standards rose in English by 6% and are now 2% above the national average at L5+ and 3% above at L6+. The gender gap also closed by 3% which is a significant achievement in one year. Our performance was 4th best compared to statistical neighbours which is an improvement of 1 place on last year.
BV181(b) Percentage of 14-year old pupils in schools maintained by the local education authority achieving Level 5 or above in the Key Stage 3 test in Mathematics.	77.60%	78.00%	75.00%	Standards at L5+ in Maths dropped by 3% this year after a significant rise the year before. They are now 1% below the national average. The gender gap closed by 1%. Against statistical neighbours our rankings dropped 3 places to 5th.
BV181 (c) Percentage of 14-year old pupils in schools maintained by the local education authority achieving Level 5 or above in the Key Stage 3 test in Science.	72.00%	77.00%	71.00%	Standards in Science at L5+ dropped by 1% and are now 2% below the national average. Gender gaps closed by 2%. Performance against statistical neighbours dropped by one place to 5th.
BV181(d) Percentage of 14-year old pupils in schools maintained by the local education authority achieving Level 5 or above in the Key Stage 3 test in ICT assessment.	69.00%	79.00%	78.00%	78% of pupils achieved L5+ in ICT at KS3 in 2007 compared with 74.0% in 2006. The ongoing focus on raising standards and understanding in teacher assessment and Assessment for Learning will be continued.
BV194(a) English performance - the percentage of 11 year old pupils* achieving Level 5 in Key Stage 2.	28.00%	31.00%	28.00%	Results at L5+ in English were the same as last year and are a cause for concern with the gender gap opening by a further 1%.

Ref and Title of Indicator	06/07 Actual	07/08 Target	07/08 Actual	Comments Description
BV194 (b) Maths performance - the percentage of 11 year old pupils* achieving Level 5 in Key Stage 2.	30.00%	33.00%	28.00%	Results at L5+ in Maths were 2% lower than last year with the gender gap opening by a further 1% with boys now 5% higher than girls. The attainment of our more able pupils at KS2 is a priority for the coming years.
BV221(a) Percentage of young people aged 13-19 gaining a recorded outcome compared to the percentage of young people participating in youth work in the local authority area.	54.00%	54.00%	48.00%	The level of young people achieving a recorded youth work outcome is below the national standard of 60%. Improved support and guidance for the workforce will significantly improve performance with prediction of exceeding national standards for 2008/09.
BV221(b) Percentage of young people aged 13-19 gaining an accredited outcome compared to the percentage of young people in the local authority area.	18.00%	20.00%	13.00%	The level of young people achieving an accredited outcome is below the national standard of 30%. New and improved accredited programmes will improve the service performance and this standard.
BV222(a) Percentage of leaders of integrated early education and childcare settings provided by the local authority with a qualification at Level 4 or above.	25.00%	30.00%	36.25%	The target has been exceeded this year, as several leaders have now completed their qualifications. A further 8.75% of settings employ staff who are qualified to level 4 or above, but who are not currently leaders of those settings. Therefore a total of 45% of integrated settings are actually benefiting from employing highly qualified staff.
BV222(b) Percentage of integrated early education and childcare settings provided by the local authority which have input from staff with graduate or post graduate training in teaching or child development.	100.00%	100.00%	100.00%	All settings continue to receive regular input from staff with Qualified Teacher Status. These staff are either members of the Early Years Advisory Team or the Inclusion Advisory Service.

Health and Social Care - Children

Ref and Title of Indicator	06/07 Actual	07/08 Target	07/08 Actual	Comments Description
BV049 - PAF CF/A1 The percentage of 'looked after' children who moved home three times or more during the year.	16.88%	15.00%	16.04%	The Looked After Children Service will continue to learn from placement breakdown in order to prevent future instability. From April 1st 2008 additional monies come into the authority to implement the Care Matters policy which formalises the level of support to looked after children.
BV050 - PAF CF/A2 Educational qualifications of looked after children by reference to the percentage of young people leaving care aged 16 or over with at least 1 GCSE at grades A* - G, or General National Vocational Qualification (GNVQ).	71.00%	75.00%	72.70%	72.7% of young people leaving care had at least one GCSE grade A*-G. This is classed as Very Good and exceeds previous national and comparator averages. Care Matters and the Right2BCared4 pilot will provide additional support to this vulnerable group and maintain high standards.
BV161 - PAF CF/A4 Ratio of former care leavers in employment, education or training at age 19, compared to the percentage of all 19 year olds in the population who were engaged in employment, education or training.	0.52	0.82	0.78	In September 2007, we started a pilot project focusing resources and worker time on assisting care leavers to access work, education or training. This has had a positive impact on both the target and young people, who have appreciated the workers being able to spend time with them developing individual action plans and providing practical support to enable them to access training and employment.
BV162 - PAF CF/C20 Reviews of child protection cases.	99.00%	100.00%	100.00%	All children on the child protection register continue to be reviewed according to statutory timescales. The recent trend to rapidly rising child protection cases is now under control and we are striving to improve the quality of reviews and the attendance of key stakeholders through the Child Protection Review Group.
BV163 - PAF CF/C23 Adoptions of children looked After by LAC.	13.21%	9.00%	8.06%	During the year 20 children were adopted and 5 children subject to a special guardianship order. This is marginally lower than previous years but reflects the best outcomes for children and young people. This standard of performance is graded by Ofsted as Very Good.
BV197 Change in rate of conceptions to females aged under 18.	-4.60%	-38.00%	-14.94%	We are establishing a much more integrated approach to risk-taking behaviour among young people such as substance misuse, teenage conception and NEETs. Funds to develop Targeted Youth Support will be aligned to Teenage Pregnancy, Substance Misuse, NEET and other 'youth' priorities so addressing causal risk factors more holistically. We are investing in substance misuse services that tackle prevention, building the capacity with schools to explore the links between sex and drugs. We are using our research based needs analysis data to design and deliver targeted services appropriate to localities. The Wise and Healthy partnership groups of the LSP are working together more closely in championing Teenage Pregnancy related priorities.

Health and Social Care - Adults

Ref and Title of Indicator	06/07 Actual	07/08 Target	07/08 Actual	Comments Description
BV053 - PAF AO/C28 Intensive home care per 1,000 population aged 65 or over.	10.7	10	11.7	This target has been met and this is largely due to the drive and increase in use of direct payments for intensive homecare services.
BV054 - PAF AO/C32 Older people helped to live at home, per 1,000 adults aged 65 and over.	63.5	61	60	The number of older people helped to live at home remains a priority for the service.
BV056 - PAF D54 The percentage of items of equipment delivered within seven working days.	84.00%	88.00%	89.00%	This target supports the helped to live at home indicator for both the 18-64 and 65+ age categories. A review of the evidence has ensured that this target remains a high priority in the basket of helped to live at home indicators.
BV195(i) - PAF AO/D55 Assessment Waiting Times: Percentage of new older clients (over 65 yrs) where from the time of first contact to completion of assessment is less than or equal to 48 hours.	94.0%	98.0%	95.0%	Although the achievement of the target was not quite met, action to improve assessment performance has been demonstrated through improvement on the overall waiting time figures.
BV195 (ii) - PAF AO/D55 Percentage of assessments where from the first time of contact to completion of assessment is less than or equal to four weeks (28 calendar days).	65.0%	80.0%	73.0%	Although the achievement of this target was not met there has been significant improvement in the completion of assessment from the outturn position on 65% in 2006/07
BV196 - PAF D56 For new older clients, the percentage where the time from completion of assessment to provision of all services in a care package is less than or equal to four weeks.	80.01%	85.00%	90.00%	The target has been exceeded resulting in most people receiving care packages within the required time.
BV201 - PAF AO/C51 Adults & older people receiving direct payments	70	100	105	This represents 207 direct payments being offered to clients throughout 2007-08. This is an increase on the 2006-07 outturn position and remains a priority to support people living independently and the choice and control agenda.

Housing

Ref and Title of Indicator	06/07 Actual	07/08 Target	07/08 Actual	Comments Description
BV063 - Energy Efficiency of Housing Stock	74	79	75.33	There has been a slight improvement in the energy efficiency of council dwellings over the last year following the installation of 1002 high efficiency boilers and additional loft insulation works to properties with electric storage heating. A SAP rating of 75.33 is well above the UK average of 54.
BV064 Private Sector Dwellings returned to occupation/demolished	93	78	83	The Council has performed well and has exceeded its target of 78 in respect of BVPI 64 by 5, making a total of 83 dwellings brought back into use in 2007/08. As well as improving neighbourhoods and reusing wasted housing resources, 11 of the properties are affordable housing for applicants from Plymouth's Housing Register.
BV066a Rent Collection and Arrears: Proportion of rent collected [CPA H6]	97.30%	98.50%	97.30%	Performance has been affected by a worsening economic position for many households and the increasing bills they are facing for other key services, such as gas and electricity.
BV066b Tenants in arrears (annual)	8.54%	6.50%	8.63%	This reflects the growing number of tenants who are struggling to make ends meet in the current economic situation.
BV066c Tenants in arrears with NSP served (annual)	24.37%	25.00%	24.44%	This reflects our continued efforts to take the necessary legal steps to secure debts owed to the Council.
BV066d Evictions due to rent arrears (annual)	0.24%	0.50%	0.32%	This figure is a reflection of excellent eviction prevention and tenancy sustainment work.
BV074a Tenant Satisfaction – overall	75.00%	84.00%	75.00%	This indicator is derived from the bi-annual STATUS survey, due to take place between June and November 2008 therefore no data is available for 07/08. Over the last year we have published the Tenants Handbook which is available at: http://www.plymouth.gov.uk/homepage/housing/councilhousing/counciltenants/tenantshandbook.htm We continue to publish our performance in the Tenant's Magazine 'What's Up' and have simplified the format in response to tenants' requests. To improve the way we handle complaints we have moved their management to Area Offices rather than being done centrally.
BV074b Tenant satisfaction (Ethnic Minority Tenants)	58.00%	84.00%	58.00%	This indicator is derived from the bi-annual STATUS survey, due to take place between June and November 2008 therefore no data is available for 07/08. We are improving the way we engage with BME tenants through a number of initiatives listed under BV75b
BV074c Tenant satisfaction (Non-ethnic minority Tenants)	75.00%	84.00%	75.00%	This indicator is derived from the bi-annual STATUS survey, due to take place between June and November 2008 therefore no data is available for 07/08. Please see 74a for a description of our key actions to improve overall tenant satisfaction.

Ref and Title of Indicator	06/07 Actual	07/08 Target	07/08 Actual	Comments Description
BV075a Tenant satisfaction – participation	62.00%	64.00%	62.00%	This indicator is derived from the bi-annual STATUS survey, due to take place between June and November 2008 therefore no data is available for 07/08. We have increased the Interested Tenants Network from 500 to 670 members this year - exceeding our local target of a 10% increase per year. Our Young Tenants involvement group called HIP HOP featured in the December edition of 'Inside Housing' following an innovative partnership with the Theatre Royal to write and deliver a theatre piece expressing their aspirations for Council Housing.
BV075b Tenant satisfaction participation - (Ethnic Minority Tenants)	54.00%	64.00%	54.00%	This indicator is derived from the bi-annual STATUS survey, due to take place between June and November 2008 therefore no data is available for 07/08. In 2007/08 we held our first ever BME involvement group, which met 4 times during the year. We now have over 30 BME tenants who are interested in being involved. We also held our first BME event in the Guild Hall in February 2008.
BV075c Tenant satisfaction participation (Non-Ethnic Minority Tenants)	62.00%	64.00%	62.00%	This indicator is derived from the bi-annual STATUS survey, due to take place between June and November 2008 therefore no data is available for 07/08. Please see 75a for a description of our key actions to improve opportunities for participation. More information is published in the Tenants' Magazine 'What's Up' which is available at: http://www.plymouth.gov.uk/homepage/housing/councilhousing/counciltenants/whatsup.htm
BV184a Non-decent LA homes	53.00%	52.00%	48.87%	During 07/08, just under 400 roofs were replaced, 436 dwellings had new double glazed windows, 200 properties had new kitchens and 206 had new bathrooms. A further 935 council properties had new highly efficient heating systems installed, 67 had an upgraded boiler and 23 properties had an upgrade from half-house to full house heating.
BV184b % Change in non-decent LA homes	12.50%	13.30%	4.05%	During 2007/08 366 properties were made decent. This is due to the poor condition of the housing stock which dictates that properties are failing the standard on more than one criteria and improvement works carried out are not enough to meet the Decent Homes Standard.
BV212 Average Re-let Times (Annual) [CPA H8]	75.12	48	42	The 2007/08 outturn figure of 42 days has exceeded the target of 48 days by 12.5%. Proactive management of vacant properties during the year has resulted in a 44% improvement in relet performance over the 2006/07 figure of 75 days.
XBV164 - Equal Access to Social Housing	Yes	Yes	Yes	Plymouth Housing Services continue to comply with the requirements of the code of practice on race equality in housing and tackling racial harassment. An audit of evidence supporting compliance has been completed and recommendations to develop and maintain good practice made.

Homelessness

Ref and Title of Indicator	06/07 Actual	07/08 Target	07/08 Actual	Comments Description
XBV183a Stay in B&B Accommodation (Annual) [CPA H14]	2 Weeks	1 week	1.26 weeks	Performance has improved again this year, meeting the prescribed target in spite of increasing difficulty to keep the average length of stay in bed and breakfast accommodation low.
BV183b Hostel accommodation [CPA H15]	0 weeks	0 weeks	0 weeks	Plymouth does not have any Hostels as defined by BVPI 183b
BV202 Number of Rough Sleepers (Annual)	3	5	2	This reflects the good performance of the outreach team, the new role of the development worker and the success of the multi-agency approach.
XBV203 % change in use of temporary accommodation (Annual)	-28.70%	-15.00%	-7.05%	The increase in the use of temporary accommodation in the last quarter of 2007/08 means that our year on year reduction is now 6.64% which falls short of our target of a 15% reduction. Although the number of families in temporary accommodation has fallen, it has not fallen enough. Contributory factors include the Borders and Immigration Agency case resolution programme and the fact that there has been an increased number of homeless applications since the start of 2008.
BV213 Preventing Homelessness	4.2163	3	3.013	There has been good performance throughout the year, bringing this indicator in on target.
XBV214 Repeat Homelessness	0.28%	1.50%	1.55%	The outturn for repeat homelessness has come in at almost half of the target percentage giving an excellent result for 07/08.

Housing Benefit and Council Tax Benefit

Ref and Title of Indicator	06/07 Actual	07/08 Target	07/08 Actual	Comments Description
XBV076a Housing Benefit and Council Tax security - visits	163.04	170	167.77	Due to a change in emphasis of DWP performance measures we will be aiming for fewer visits and targeting those with a higher risk of fraud and error.
BV076b Housing Benefit and Council Tax security – investigators	0.28	0.28	0.26	The DWP have set national performance indicators against which they monitor our performance. No standard has been identified for this indicator, so we have set targets locally based on our staffing levels and size of caseload.
BV076c Housing Benefit and Council Tax security – investigations	11.22	12	20.95	The DWP have set national performance indicators against which they monitor our performance. No standard has been identified for this indicator, so we have set targets locally based on our staffing levels and size of caseload.
BV076d Housing Benefit and Council Tax security - prosecution and sanctions	4.26	4.2	5.33	The DWP have set national performance indicators against which they monitor our performance. We have set our target to achieve performance which will put us in the upper quartile for this indicator.
BV078a Average time processing new claims	37.8925	36	37.945	We have continued to improve our performance.
BV078b Speed of processing: Change in circumstances for Housing and Council Tax benefit claims	15.81	15	14.52	We have continued to improve throughout the quarter and remained below our target of 15 days to process changes in circumstances throughout the quarter
BV079a Accuracy of processing Housing Benefit and Council Tax claims	99.20%	99.40%	99.60%	The DWP have set national performance indicators against which they monitor our performance. We have set our target to achieve performance which will put us in the upper quartile for this indicator.

Ref and Title of Indicator	06/07 Actual	07/08 Target	07/08 Actual	Comments Description
BV079b (i) Recovery of overpaid benefit: The amount of Housing Benefit overpayments (HB) recovered as a % of all HB overpayments.	72.04%	75.00%	71.56%	The DWP have set national performance indicators against which they monitor our performance. No standard has been identified for this indicator, so we have set targets locally. The targets have been adjusted to reflect our actual performance.
BV079b(ii)Percentage of recoverable overpayments recovered (HB)	29.24%	25.00%	32.47%	
BV079b (iii): Housing Benefit (HB) overpayments written off as a percentage of the total amount of HB overpayment debt outstanding.	5.38%	4%	4.63%	
BV080 Overall satisfaction of service	71.00%	77.10%	71.00%	We have seen a 4% increase in satisfaction since the last survey in 2003/4. This survey was carried out in a period where claimants would have experienced some disruption due to systems changes. No national comparisons will be due until the summer of 2007 so we are unable to see how this compares to other authorities and general trends. We will use this information to identified areas for further improvement.

Waste and Cleanliness

Ref and Title of Indicator	06/07 Actual	07/08 Target	07/08 Actual	Comments Description
BV082a(i) Percentage of total tonnage of household waste arisings recycled	19.92%	20.00%	23.02%	A significant recycling rate increase of 3% has been achieved through a range of improvements which included upgrading Weston Mill civic amenity recycling centre site, issuing of new wheeled bin containers, increased education and awareness activities and further improvements at the Materials Recovery Facility.
BV082a (ii) Household Waste recycling tonnage.	25,333.67	25,898.00	28,361.72	The annual recycling tonnage is 11.9% higher than 2006/07 an improvement of over 3000 tonnes.
BV082b(i) Percentage of total tonnage of household waste arisings composted	6.94%	7.00%	7.78%	The annual composting rate continues to improve being 0.86% higher than 2006/07 and 0.78% above target. This improvement reflects the success of the garden waste collection service, composting of street sweeping leaves, improved customer engagement and the upgrade of Weston Mill civic amenity recycling centre
BV082b(ii) Household Waste Composted (tonnage)	8825.48	9064.00	9584.92	The annual composting tonnage continues to improve being 8.6% higher than 2006/07 and over 500 tonnes above target.
BV082c(i) Household waste to recover energy	0.00%	0.00%	0.00%	The council has no current arrangements for recovering energy from waste except for a small amount of clinical waste which is incinerated.
BV082c(ii) Total tonnage of household waste used to recover energy	3.84	0	5.32	The tonnage reported arises from the clinical waste collection plus flytipped clinical waste
BV082d(i) Household waste landfilled	74.01%	73.00%	69.21%	The percentage of waste landfilled in 2007/08 was 3.8% better than the target figure and 4.8% better than 2006/07.
BV082d(ii) - Household waste landfilled tonnage	94099.41	94527	85280.88	The tonnage landfilled annually continues to fall, being over 9000 tonnes better than the annual target.
BV084a Kgs household waste collected per head	516.70kg	523.00kg	496.69kg	There has been a further significant reduction in total household waste collected per head with a drop of over 20kg or 3.86% during 2007/08. This can be attributed to waste minimisation initiatives, targeted enforcement of trade waste abuse, improved education and a public willingness to reduce waste.
BV084b Household Waste Collection (% change in Kilograms per head)	-0.45%	1.00%	-4.15%	The annual weight of waste collected per head fell by over 4% in 2007/08 when compared to 2006/07. This continues the positive local trend of waste reduction in contrast to national annual waste growth.
BV086 Cost of waste collection	£47.81	£50.76	£50.92	Disposal costs have risen as a result of the Landfill Tax escalator but remain well within target due to a one year extension to operations at Chelson Meadow landfill site

Ref and Title of Indicator	06/07 Actual	07/08 Target	07/08 Actual	Comments Description
BV087 Cost of waste disposal per tonne	£26.32	£33.00	£29.96	Disposal costs have risen as a result of the Landfill Tax escalator but remain well within target due to a one year extension to operations at Chelson Meadow landfill site.
BV089 Cleanliness satisfaction	58.00%	65.00%	58.00%	Although satisfaction has increased, the 2006/07 triannual satisfaction survey result places the service in the bottom 25% of councils. This is being addressed by recent changes
BV090a Satisfaction with household waste collection	75.00%	89.00%	75.00%	The 2006/07 triannual satisfaction survey result places the service below average for councils but this may reflect the scale of change currently being experienced within the service,
BV090b Waste recycling satisfaction	72.00%	73.00%	72.00%	
BV090c Civic Amenity site satisfaction	81.00%	94.00%	81.00%	
BV091a Kerbside collection (one recyclable)	98.70%	100.00%	99.32%	There has been a significant increase in the number of high-rise flats and multi-occupancy residences receiving a recycling service during 2007-08. Lack of suitable storage for bins at some sites and serious contamination issues at others is hampering achievement of the 100% target.
BV091b Kerbside collection of recyclables (two recyclables)	98.70%	100.00%	99.32%	There has been a significant increase in the number of high-rise flats and multi-occupancy residences receiving a recycling service during 2007-08. Lack of suitable storage for bins at some sites and serious contamination issues at others is hampering achievement of the 100% target.
BV199a Cleanliness of land & highways - litter and detritus	14.33%	14.00%	13.00%	Our performance continues to achieve a standard which is consistently higher than the national average.
BV199b Cleanliness of land and highways – graffiti	3.33%	6.00%	1.33%	
BV199c Fly-posting visible from relevant land and highways	0.03%	1.00%	0.00%	
BV199d Fly-tipping	4	3	3	
				In October 2007 DEFRA gave the City Council a 'Good' rating according to the formula used above - our enforcement actions are increasing.

Transport

Ref and Title of Indicator	06/07 Actual	07/08 Target	07/08 Actual	Comments Description
BV099a(i) Number of casualties - all killed / seriously injured	59	68	68	Motorbike riders and drivers in the 17-24 age-range continue to be over represented in the casualty statistics. PCC are focusing on these areas by implementing various Education, Training and Publicity initiatives as well as engineering measures.
BV099a(ii) Percentage change in number of casualties from previous year - all killed/seriously injured	15.25%	25.90%	15.30%	
BV099a(iii) Percentage change in the number of people in road traffic collisions since the 1994-98 average - all killed /seriously injured	-57.55%	-51.22%	-51.10%	
BV099b(i) Number of casualties - children killed/seriously injured	10	11	9	An education programme for all Primary schools in the city was launched in May. Each class in each school will receive a road safety lesson. Continuing expansion of cycle and pedestrian training through the School Travel Plan programme now covers 68% of schools in the city.
BV099b(ii) Percentage change in number of casualties from previous year - children killed / seriously injured	-66.70%	-54.50%	-10.00%	
BV099b(iii) Percentage change in the number of people in road traffic collisions since the 1994-98 average - children killed /seriously injured	69.70%	-6.70%	-72.70%	

Ref and Title of Indicator	06/07 Actual	07/08 Target	07/08 Actual	Comments Description
BV099c(i) Number of casualties - all slight injuries	1037	963	1054	Motorbike riders and drivers in the 17-24 age range continue to be over represented in the casualty statistics. PCC are focusing on these areas by implementing various Education, Training and Publicity initiatives as well as engineering measures.
BV099c(ii) Percentage change in number of casualties from previous year - all slight injuries	1.57%	5.77%	1.90%	
BV099c(iii) Percentage change in the number of people in road traffic collisions since the 1994-98 average - all slight injuries	5.60%	-12.30%	-4.00%	
BV100 Number of days of temporary traffic controls or road closure on traffic sensitive roads or the road was closed, due to local authority road works per km of traffic sensitive road.	0	0	0	Data on Direct Services' activities is recorded from the "Daily Site Diaries" which indicates that the Authority managed to carry out all road works at a time that does not inconvenience follow of traffic.
BV102 Local bus services (passenger journeys per year).	20425202	19584000	19776839	Total recorded patronage for 2007/08 was 19,776,839 which is above this years' target.
BV103 The percentage of respondents satisfied with local provision of public transport information – all respondents.	56.00%	70.00%	56.00%	This is a triennial survey and is very much impacted by local occurrences at the time of survey. In 2006/07 there was an increased level of production of public transport information and RTPi equipment deployed
BV104 The percentage of respondents satisfied with the local bus service.	62.00%	70.00%	62.00%	This is a triennial survey. As Plymouth has the highest density of bus service per capita of any other urban area in the southwest. As industry costs rise, marginal commercial service struggle to exist. Bus satisfaction will also be influenced by those factors in BVPI102.
BV165 The percentage of pedestrian crossings with facilities for disabled people.	23.00%	25.00%	23.00%	Our performance went down due to changed in measurement criterion, the council will be earmarking resources to improve standards during 2008/09

Ref and Title of Indicator	06/07 Actual	07/08 Target	07/08 Actual	Comments Description
BV178 The percentage of total length of footpaths and other rights of way which were easy to use by members of the public.	78.60%	48.00%	79.40%	The actual figure for BVPI 178 exceeds the agreed target for the year and demonstrates excellent performance and improvements for the authority in this area. This significant improvement is partially attributed to the identification of several "quick wins" in relation to rights of way maintenance and, specifically, to the distinct lack of public rights of way signage. Therefore future progress may track closer to the expected trajectory for this indicator
BV187 Condition of 1, 1a and 2 footways (footways in town centres and routes to establishments such as schools, hospitals etc.)	13.00%	23.50%	13.60%	Performance is above target.
BV215a The average number of days taken to repair a street lighting fault, which is under the control of the local authority.	2.67 days	2.6 days	2.54 days	Street lighting faults, excluding underground cable faults, are being attended to on average within 2.41 calendar days, showing a slight improvement over last year's final figure of 2.67 days. This suggests that the target of 2.60 days is achievable.
BV215b The average time taken to repair a street lighting fault, where response time is under the control of a Distribution Network Operator (DNO).	8.24	16	10.9	The average number of days of lamp failure per underground cable fault is 11.12 days. This is within the 2007/8 target figure of 16.00 days.
BV223 Percentage of the local authority principal road network where structural maintenance should be considered.	8.00%	8.30%	3.10%	The figure for this indicator for 2007/8 is not directly comparable with previous years' figures due to a number of changes in the way that this indicator is calculated.
BV224a Percentage of the non-principal classified road network where maintenance should be considered.	11.00%	18.10%	3.10%	The figure for this indicator for 2007/8 is not directly comparable with previous years' figures due to a number of changes in the way that this indicator is calculated.
BV224b Percentage of the unclassified road network where structural maintenance should be considered.	9.00%	12.38%	6.50%	

Environment and Environmental Health

Ref and Title of Indicator	06/07 Actual	07/08 Target	07/08 Actual	Comments Description
BV166a Environmental Health scoring	57.70%	95.00%	88.75%	In recognition of the high vacancy rates and the recent creation of the Public Protection Service new and achievable targets were set different from those that were recorded on the EDC system. Public Protection Service was able to exceed the targets it was working to.
BV166b Score against a checklist of best practice for: Trading Standards	72.00%	98.00%	85.35%	
BV216a Identifying ' sites of potential concern' with respect to Contaminated Land	555	600	576	The service was unable to meet the target of 600 sites because of problems associated with the use of GGP system to process contaminated land work.
BV216b Information on Contaminated Land	3.80%	5.00%	11.20%	Two officers are now in post to progress dealing with both the proactive and reactive aspects of contaminated land.
BV217 % of pollution control improvements to existing installations completed on time	100.00%	95.00%	99.00%	Public Protection Service was unable to achieve 100% due to difficulties experienced by one company in finding a technical solution that will enable them to reduce emissions. Officers from PPS continue to work with this company and are hopeful that a solution will be agreed within the coming weeks.
BV218a Percentage of new reports of abandoned vehicles investigated within 24hrs of notification	83.14%	90.00%	99.23%	An excellent year's performance. A revision of procedures early in the year coupled with the dedication of staff has resulted in a significant increase in performance over the year.
BV218b Abandoned Vehicles - removed within 24 hrs	86.63%	85.00%	99.68%	An excellent year's performance. A revision of procedures early in the year coupled with the dedication of staff has resulted in a significant increase in performance over the year.

Planning

Ref and Title of Indicator	06/07 Actual	07/08 Target	07/08 Actual	Comments Description
BV106 New Homes on brown field sites.	94.00%	80.00%	94.60%	The estimated 2007-2008 number of homes on previous developed land at 94.60% is well above the Core Strategy target of 80% and close to the All England top quartile performance 96.92%.
BV109a Percentage of county matter (minerals and waste) planning applications, not requiring an environmental statement, determined within 13 weeks.	78.00%	60.00%	67.20%	At 68.57% for the quarter, and 67.20% for the year as a whole, the target for Major applications has been met, for a second year in a row.
BV109b Minor planning applications determined within 13 weeks.	73.45%	65.00%	78.67%	The target for Minors has again been met, for the 4th year in a row.
BV109c Percentage of other applications determined within 8 weeks.	85.02%	80.00%	83.75%	Annual performance target has been met due to the higher performance earlier in the year and for the 4th year in a row.
BV111 The percentage of planning applicants satisfied with the service received.	72.00%	78.00%	72.00%	The 3 year BVPI survey showed an increase in customer satisfaction since the last survey in 2003. A detailed customer surveys was undertaken within the service for key customer groups which demonstrated further improvements in customer satisfaction.
BV200a Did the local planning authority submit the Local Development Scheme (LDS) by 28th March 2005 and thereafter maintain a 3-year rolling programme	Yes	Yes	Yes	A revised Local Development Scheme is currently being discussed the Government Office having achieved the submission of both the Sutton Harbour and Central Park Area Action Plans in October 2007 and December 2007 respectively. In addition the Public Examinations for the Sutton Harbour Area Action Plan and the Waste Development Plan document were completed.
BV200b Has the local planning authority met the milestones which the current Local Development Scheme (LDS) sets out?	Yes	Yes	No	A revised Local Development Scheme is currently being discussed the Government Office having achieved the submission of both the Sutton Harbour and Central Park Area Action Plans in October 2007 and December 2007 respectively. In addition the Public Examinations for the Sutton Harbour Area Action Plan and the Waste Development Plan document were completed.
BV204 % appeals against LA planning apps refusals.	24.00%	30.00%	38.64%	Appeals allowed rose to 38.64% during 2007/2008, well above the target of 30% and the 2006/2007 top quartile performance of 23.68%. In light of this a formal review of all appeals is being undertaken to assess the reasons for this.
BV205 Quality of Service checklist	94.4	100	100	At 100% the service now meets all of the criteria of the quality of service checklist.

Culture & Related Services

Ref and Title of Indicator	06/07 Actual	07/08 Target	07/08 Actual	Comments Description
BV118 Library users satisfied (overall).	88.00%	94.00%	88.00%	No change in data from 06/07. The survey is run every three years with next survey due in 2009. The Service has a programme of library building refurbishment which will contribute to an improved figure for 'overall satisfaction' with libraries. At the same time work is going ahead on developing staff training in line with service changes and this will improve the achievement against the target for 'information found' by library users.
BV118 (i) Satisfaction with libraries. Library users who: Found a book to borrow.	93%	80%	93%	
BV118 (ii) Satisfaction with libraries. Library users who: Found the information they were looking for.	78%	80%	78%	
BV118 (iii) Satisfaction with libraries: Library users who: were satisfied with the library overall	93%	94%	93%	
BV119 Cultural Services satisfaction	59.27%		59.27%	No change in data from 06/07. The Local Government User satisfaction survey (LGUSS) was run every three years and is to be replaced by Place Survey. The evaluation of the Museum in Transit service has showed high success rates against its objectives and across the board engagement with students and community groups. And the refurbishment of the City Museum will provide better facilities both for the ground floor galleries, and the provision of a shop and cafe.
BV119 (a) % of residents by targeted group satisfied with the local authorities cultural and recreational activities: sport and leisure facilities	49%	50%	49%	
BV119 (b) % of residents by targeted group satisfied with the local authorities cultural and recreational activities: libraries	68%	71%	68%	
BV119 (c) % of residents by targeted group satisfied with the local authorities cultural and recreational activities: museums/galleries	58%	60%	58%	

Ref and Title of Indicator	06/07 Actual	07/08 Target	07/08 Actual	Comments Description
BV119 (d) % of residents by targeted group satisfied with the local authorities cultural and recreational activities: theatres/concert halls	65%	72%	65%	
BV170a Visits to and use of Museums and Galleries: all visits.	790	850	932	There is a 2.3% increase in museum usage for 2007/08 when compared to 2006/07. This reflects a strong museum outreach programme for schools and community groups, as well as the development work on the museum and archive websites
BV170b Visits to and use of Museums and Galleries: in Person	395	400	326	The shortfall to the target is due to the temporary closure of the City Museum for refurbishment between November 2007 and March 2008. The target of 400 was set prior to the funding being agreed for the refurbishment; if this factor is taken into account, the target would have been exceeded.
BV170c Vists to and use of Museums and Galleries: school groups	57,394	50,000	49,906	The Museum Service has managed to deliver to target inspite of the disruption to services due to the temporary closure of the City Museum for refurbishment.
BV219b Preserving the Special Character of Conservation Areas: Character Appraisals	53.33%	70.00%	69.00%	Plymouth has delivered a pro-active programme of Conservation Area Appraisal and Management Plans in consultation with other services especially Asset Management, and also in full consultation with local communities. In an extremely innovated way it has also linked their production to the Area Action Plan programme to ensure that the Historic Environment Evidence base can be assessed alongside other factors and that preservation and conservation objectives properly sit alongside wider regeneration objectives, especially given the challenging growth agenda of the city. At 69% the target was achieved putting Plymouth 3rd in its Audit Commission Family Group on this measure.
BV220 Compliance Against Public Library Service Standards (PLSS)	2	3	2	The outturn position for 2007/08 is a score of 2 against a target of 3. As some of the standards are based on a count of population in the city, recent population growth has lowered our performance against the corresponding number of hours that public libraries should be open. And the reduction in bookfund has affected the number of items that the library service has been able to purchase. As part of the library refurbishment programme, opening hours are reviewed and extended where possible to maintain compliance against the Standards. These refurbishments also provide an opportunity to increase the number of workstations and will mean that the Service will meet this Standard for the first time in March 2010. The Service has significantly exceeded the Standard for request delivery times in 2007/8.

Community Safety & Well-Being

Ref and Title of Indicator	06/07 Actual	07/08 Target	07/08 Actual	Comments Description
BV126 Domestic burglaries per 1,000 households.	11.1	11.0	12.0	This was a target reflected in the Crime and Disorder Reduction Strategy i.e. 1,150 burglaries for 2007/08 which equated to 96 per month. Figures for the first 9 months of 2007/8 showed an average of 97 per month i.e. just one burglary above the monthly target. Qtr 4 showed a slight increase in the first two months but fell again in March 2008 - this took us slightly off target for Qtr 4 but appears to be recovering. The increase in Qtr 4 is due to one or two prolific offenders to whom a large proportion of this increase can be attributed and who are being proactively targeted. This was one of 4 key crimes identified for multi-agency action in Plymouth and the council has contributed to interventions in response. Work will continue in 2008/09 to address Domestic Burglary in the City of Plymouth.
BV127a Violent crime per year, 1,000 population in the Local Authority area.	27.5	21.6	25.2	Our target of 5,276 incidents (which reflected Plymouth's Crime and Disorder Reduction Strategy) was missed - 6,244 incidents being recorded over the year (i.e. an average of 520 a month). However, figures show an improving trend with concerted partnership activity resulting in significant improvements in the final part of the year. To complement Plymouth's 'After Dark' initiative (focusing on central areas supporting the evening and nighttime economy) work is now also targeting violence in outlying areas and we will maintain a focus on both aspects in 2008/09
BV127b Robberies per year, per 1,000 population in the Local Authority area.	1.0	0.6	0.8	Our target of 149 robberies (which reflected Plymouth's Crime and Disorder Reduction Strategy) was missed - 204 robberies being recorded over the year (i.e. an average of 17 a month). This mainly involved robbery of things like ipods and mobile phones which we targeted and had showed signs of improvement by the end of the year. Despite not meeting the target, actual numbers of robbery in Plymouth are low and by March 2008 we were the best performer in our family group on this crime and will continue focus on it during 2008/9.
BV128 Vehicle crimes per 1,000 population.	13.8	12.3	13.0	Our target of 3,000 vehicle crimes (which reflected Plymouth's Crime and Disorder Reduction Strategy) was narrowly missed - 3,223 being recorded over the year (i.e. an average of 268 a month). This was mainly due to activity by a small number of prolific offenders over the winter which we targeted and had showed signs of improvement by March 2008 and will continue focus on it during 2008/9.
BV225 Actions against Domestic Violence questions the LA can answer 'yes'(Annual)	63.6%	80.0%	82.0%	We have achieved our target by meeting 9 of the 11 elements. Additional elements achieved during 2007/8 were: "There is within the local authority area a minimum of 1 refuge place per 10,000 population", and "The local authority has funded and developed a domestic violence education pack in consultation with the wider domestic violence forum". We will continue a focus on domestic abuse during 2008/9.
XBV174The number of racial incidents recorded by the authority per 100,000 population.	76.51	95	52.4	This figure is based on 130 incidents recorded against a target of 232 incidents. The council has a corporate system for recording and dealing with racist incidents. The target for this indicator is indicative only and the key measure is BVPI 175 which shows the action taken in response to incidents.
XBV175The percentage of racial incidents that resulted in further action.	90.30%	90.00%	99.23%	The reporting system follow up mechanism is working effectively, and virtually all incidents have been followed up in accordance with established criteria. We are also starting to monitor customer satisfaction and those responding mainly indicate satisfaction with the outcome.