

Appendix 1: Integrated Plan Corporate Report - MAY 2009

Actual Frequency	Measure	Last Period Entered	Format	Actual	Target	Current Status	Direction of Travel (Current actual vs previous EoY)
A) Integrated Plan							
1) Managing and delivering the growth and development of Cambridgeshire's communities (Strategic Objective 1)							
Annual	NI169 Non-principal roads where maintenance should be considered	31/3/2009	%	5	6	G	↓
	NI177 Local bus passenger journeys originating in the authority area	31/3/2009	Number	24336622	21850000	G	↑
	NI197 Improved local biodiversity – active management of local sites	31/3/2009	Number	166	155	G	↑
	NI198-DCSF Children travelling to school by car	31/3/2009	%	22.14	23.45	G	↑
	NI198-LAA Children travelling to school by car	31/3/2009	%	21.46	22	G	↑
Biennial	NI001 % of people getting on well together	31/3/2009	%	79	81	A	◊
Monthly	NI047i People killed or seriously injured in road traffic accidents	30/4/2009	Number	366	390	G	↑
	NI192 Household waste recycled and composted - 12-month rolling average	30/4/2009	%	51.74	51.73	A	↑
	NI193 Municipal waste land filled - 12-month rolling average	30/4/2009	%	47.67	47.73	G	↑
2) Tackling climate change (Strategic Objective 2)							
Annual	NI185a CO2 reduction from Local Authority operations		%				◊
	NI185b CO2 reduction from Local Authority operations		tonnes				◊
	NI186a Per capita CO2 emissions in the LA area - %		%				◊
	NI186b Per capita CO2 emissions in the LA area - tonnes		tonnes				◊
	NI188 Adapting to climate change (CCC)	31/3/2009	Number	1	1	G	◊
3) Enabling people to thrive, achieve their potential and improve their quality of life (Strategic Objective 3)							
Annual	LI001a Achievement at L4+ in KS2 English	31/3/2009	%	84	85	A	↔
	LI001b Achievement at L4+ in KS2 Maths	31/3/2009	%	80	85	A	↑

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Note: The targets shown relate to the latest period for which data is available. For some indicators these will be the same as the year-end targets, but for others, where, for example, the target is to improve over the year, they may not be.

The grey background identifies measures where data for 2009/10 is unavailable either due to the period involved or the measure's lag

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	LI002 Pupils achieving 5+ A*-C including English and Maths		%				♦
	LI070 Obesity among school children (R & Yr 6)	31/3/2009	%	87	85	G	♦
	NI009 Use of public libraries	31/3/2009	%	44.9	20	G	♦
	NI069 Bullying	31/3/2009	%	48.9	48.9	G	♦
	NI090 Take up of 14-19 learning diplomas		%				♦
	NI112 teenage pregnancies		%				♦
Monthly	LI206 % Young people aged 13-19 participating in Youth Service Activities	30/4/2009	%	2	1	G	↓
	NI048i Children killed or seriously injured in road traffic accidents	30/4/2009	Number	20	26	G	↑
	NI109 Delivery of Sure Start Children's Centres	30/4/2009	% of centres	0	35	A	♦
	NI117 NEET 16 - 18 year olds	30/4/2009	%	6	4.8	R	↓
Quarterly	NI161 Learners achieving a Level 1 qualification in literacy		Number				♦
	NI162 Learners achieving an Entry Level 3 qualification in numeracy		Number				♦
4) Supporting and protecting vulnerable people (Strategic Objective 4)							
Monthly	NI060 % of core assessments carried out within 35 days	30/4/2009	%	47.1	83	R	↓
	NI062 Looked after children with 3 or more placements	30/4/2009	%	0	0.83	G	↑
	NI065 % of children becoming subject of Child Protection Plan for second time	30/4/2009	%	0	12.5	G	↔
	NI130 Social Care clients receiving Self Directed Support	31/5/2009	clients	1.5	35	A	↓
	NI135 Carers receiving needs assessment/ review/ training	31/5/2009	%	21.4	21	G	♦
	NI136 People supported to live independently (all ages)	31/5/2009	people	2985	3272	A	↑
	NI148 Care leavers in EET	30/4/2009	%	100	70	G	↑
5) Delivering high-quality effective and efficient services (Service Delivery Principle 1							
Monthly	Finance - Capital	31/5/2009	Number			G	♦

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	Finance - Debt	31/5/2009	Number			A	♦
	Finance - OCS Direct	31/5/2009	Number			A	♦
	Finance - OCS Financing	31/5/2009	Number			G	♦
	Finance - OCYPS	31/5/2009	Number			G	♦
	Finance - OES	31/5/2009	Number			G	♦
	LI025 Sickness Absence (CCC)	31/5/2009	working days	1.06	1.15	G	↑
	LI031 % of staff from ethnic minorities as a % of the workforce	31/5/2009	%	4.64	4.1	G	↑
	LI277 Prompt Payment	31/5/2009	%	3	3	G	♦
	NI179 VfM (CCC)	31/3/2009	£0,000	11361	11363	A	↑

6) Listening and being responsive to the needs of Cambridgeshire communities (Service Delivery Principle 2)

Biennial	NI004 % of people who feel they can influence decisions locally	31/3/2009	%	31.2	34	A	♦
Monthly	LI068 Overall satisfaction of website customers	31/5/2009	%	34	40	R	♦
Quarterly	LI069 Contact Centre - Telephone Contact Handling Accuracy	31/3/2009	%	87	75	G	♦

7) Working in partnership to achieve a shared vision for Cambridgeshire (Service Delivery Principle 3)

Biennial	NI007 Environment for a thriving third sector	31/3/2009	%	15.3	19.2	A	♦
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B) Operational Performance

Customer Service

Monthly	LI136a CCC - % of Contact Centre calls answered within 20 seconds	31/5/2009	%	89	80	G	↑
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Operational - Organisational Health

Monthly	LI039 Payment of undisputed invoices within 30 days	31/5/2009	%	97.1	95	G	↓
	Percentage of KPIs on target (OCS)	31/5/2009	%	70.83	66.67	G	↑

Operational - People Management & Development

Annual	Percentage of appraisals completed on time	31/3/2009	%	92.8	100	A	↑
Monthly	LI026 Sickness Absence (OCS)	31/5/2009	working days	0.94	0.9	A	↓
	LI032 Recruitment lead times	31/5/2009	days	34.73	33	A	↓

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	LI106a Sickness Absence - YTD (OES)	31/5/2009	Number	1.24	1.16	A	↑
	LI211 Sickness Absence (OCYPS)	31/5/2009	Days	1.1	1.333	G	↑
Operational - Performance and Inspection							
Annual	Adults Social Care CPA Score	31/3/2009	Number	3	3	G	↑
	Children and Young People CPA Score	31/3/2009	Number	3	3	G	↔
	Culture CPA Score	31/3/2009	Number	2	2	G	↔
	Environment CPA Score	31/3/2009	Number	4	3	G	↑
	Use of Resources	31/3/2009	Number	4	3	G	↔
Operational - Programmes							
Monthly	Better Utilisation of Propoerty Assets	31/3/2009	Number			A	↑
	Building Schools for the Future	31/3/2009	Number			A	↑
	Climate Change Programme		Number				♦
	Customer Services Excellence	31/3/2009	Number			G	♦
	New Communities and Major Develoments		Number				♦
	People Strategy	31/3/2009	Number			G	♦
	Quality for Adults		Number				♦
	Quality for Children		Number				♦
	Service Infrastructure	31/3/2009	Number			G	↑
	Shared Service	31/3/2009	Number			A	↓
	Strategic Information Management	31/3/2009	Number			A	↔
	Transport		Number				♦
Operational - Risk Management							
Quarterly	Climate Change	31/3/2009	Number			G	↔
	Community Cohesion	31/3/2009	Number			A	♦
	Congestion and Growth		Number				♦
	Delivery of the Growth Agenda		Number				♦
	Financial Strategy	31/3/2009	Number			G	↔
	Management of inspection process	31/3/2009	Number			G	♦
	Non-Key Risks	31/3/2009	Number			G	↑
	Partnership working with PCT	31/3/2009	Number			G	↔
	Performance of Adults Services	31/3/2009	Number			G	↔
	Recruitment, Retention & Development	31/3/2009	Number			G	↔
	Shared Services	31/3/2009	Number			G	↔
	Streetlighting PFI	31/3/2009	Number			G	↔

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