

# Pioneering Plymouth

We will be pioneering by designing and delivering better services that are more accountable, flexible and efficient in spite of reducing resources.

Outcome	Measure	Key	Performance	Graph	Historic Performance against target, benchmark and influences	Current Performance and trajectory	Performance forecast (link to Action Plan)	Links to outcome																																				
The Council provides and enables brilliant services that strive to exceed customer expectations.	80% of customer contacts with the Council will be managed through the single point of contact, with 80% of enquiries dealt with at first point of contact.	P1	<table border="1"> <thead> <tr> <th></th> <th>2009/10</th> <th>2010/11</th> <th>2011/12</th> <th>2012/13</th> <th>2013/14</th> <th>2014/15</th> <th>2015/16</th> <th>2016/17</th> </tr> </thead> <tbody> <tr> <td>Actual</td> <td></td> <td></td> <td></td> <td>800</td> <td>800</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Target</td> <td></td> <td></td> <td></td> <td>800</td> <td>800</td> <td>800</td> <td>800</td> <td>800</td> </tr> <tr> <td>Forecast</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>800</td> <td>800</td> <td>800</td> </tr> </tbody> </table>		2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	Actual				800	800				Target				800	800	800	800	800	Forecast						800	800	800		<p>Baseline was set in 2013/14 by undertaking random samples of contacts and single point of contact. Issues with reporting from the Lync Telephony system have resulted in a distortion to this baseline and reportable performance levels moving forward.</p>	<p>Current performance is reported monthly, it indicates a high level of customer contacts however how we identify and capture First Contact Resolution (FCR) is currently under review and it is anticipated that we will soon have a much more transparent view of when FCR has been achieved.</p>	<p>The Customer Service Transformation Programme is systematically reviewing high contact volume services and migrating them to efficient channels. A new way of working has been trialled for Council Tax customers at First Stop which has delivered a 100% First Contact Resolution. This new process will now be rolled out to additional customer groups.</p>	<p>Customer Transformation is working closely with customers (as panels and individual service users) to co-design solutions. In this way customers are defining what they need in order to deliver on and exceed their expectations.</p>
				2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17																																	
			Actual				800	800																																				
Target				800	800	800	800	800																																				
Forecast						800	800	800																																				
Influences?	Welfare Reform Council tax bill accuracy/missed bins	Direction of current trajectory?	Static	Forecast?	Green																																							
Provide fully transactional services on the web – through a “Citizen Portal” with a target of the national average and 2% (from 3% to 25%) by volume.		P2	<table border="1"> <thead> <tr> <th></th> <th>2009/10</th> <th>2010/11</th> <th>2011/12</th> <th>2012/13</th> <th>2013/14</th> <th>2014/15</th> <th>2015/16</th> <th>2016/17</th> </tr> </thead> <tbody> <tr> <td>Actual</td> <td></td> <td></td> <td></td> <td>2%</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Target</td> <td></td> <td></td> <td></td> <td>2%</td> <td>2%</td> <td>2%</td> <td>15%</td> <td>25%</td> </tr> <tr> <td>Forecast</td> <td></td> <td></td> <td></td> <td></td> <td>2%</td> <td></td> <td></td> <td></td> </tr> </tbody> </table>		2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	Actual				2%					Target				2%	2%	2%	15%	25%	Forecast					2%					<p>As with 2013/14, questions remain about the accuracy of the baseline due to the sampling nature of the method used and the absence of Lync reporting. Despite this it is clear that Plymouth has not exploited the potential benefits of serving customers over the internet fully yet - and that some customers want this.</p>	<p>The gradual rise in volume of web traffic is based on a gradual release of new capability on the web site and increasing numbers of customers looking to transact with the Council online.</p>	<p>14% of current contacts are estimated to be by email, suggesting many customers want to interact electronically but haven't found the service on our website or the service is too technical to use. The opportunity is there to design services on the internet for customers the way they want them and to promote this to customers whenever they interact with us.</p>	<p>Electronic interactions are not right for all customers or all services. However, for many customers and many services electronic channels will increase the hours of service to 24 hours a day and provide greater visibility and convenience to customers to interact with the Council this way.</p>
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Influences?	Volume of internet enabled households and internet confident customers	Direction of current trajectory?	Gradual increase	Forecast?	Green																																							
Plymouth's cultural offer provides value to the city.	Increase in visitor numbers coming into the city.	P3	<table border="1"> <thead> <tr> <th></th> <th>2009/10</th> <th>2010/11</th> <th>2011/12</th> <th>2012/13</th> <th>2013/14</th> <th>2014/15</th> <th>2015/16</th> <th>2016/17</th> </tr> </thead> <tbody> <tr> <td>Actual</td> <td>4329000</td> <td>4,388,000</td> <td>5,121,000</td> <td>5,488,000</td> <td>5,256,000</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Target</td> <td>4161216.667</td> <td>4229433.333</td> <td>4297650</td> <td>4365866.67</td> <td>4434083</td> <td>4502300</td> <td>4570517</td> <td>4638733</td> </tr> <tr> <td>Forecast</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>5600000</td> <td>5700000</td> <td>5800000</td> </tr> </tbody> </table>		2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	Actual	4329000	4,388,000	5,121,000	5,488,000	5,256,000				Target	4161216.667	4229433.333	4297650	4365866.67	4434083	4502300	4570517	4638733	Forecast						5600000	5700000	5800000		<p>Baseline set in 2008, since then, numbers have increased year on year. Targets have been achieved and exceeded. Key events in the visitor plan include America's cup &amp; launch of Britain's Ocean City.</p>	<p>The latest data (2013) reports that visitor numbers exceeded both its annual and 2020 target. This was despite a slight fall in numbers, mainly due to a 5% reduction in day visitors. Overseas visitors increased as did the number of nights stays.</p>	<p>As the 2020 target has been achieved for each of the last three years, the Visitor plan target is being reviewed, with a focus to attract and increase day visitor numbers and spend.</p>	
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Influences?	Britain's Ocean City Visitor Plan	Direction of current trajectory?	Upward	Forecast?	Green																																							
Increase the city's national and international standing.		P4	<table border="1"> <thead> <tr> <th></th> <th>2009/10</th> <th>2010/11</th> <th>2011/12</th> <th>2012/13</th> <th>2013/14</th> <th>2014/15</th> <th>2015/16</th> <th>2016/17</th> </tr> </thead> <tbody> <tr> <td>Actual</td> <td></td> <td></td> <td></td> <td></td> <td>TBC</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Target</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Forecast</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>		2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	Actual					TBC				Target									Forecast										<p>Currently exploring ways to capture national and international standing rating through Visit England "Brand Tracker". Missed the opportunity to capture data this year. Planning in place to prepare process and budget for next year. However, we have proxy data which evidences progress towards outcome.</p>	<p>PR agency generated over £2.2 million in advertising value equivalent with an audience reach of over 120,369,109. First ever TV coverage of the National Fireworks. Visit Plymouth website Unique visitors up 135% from 151141 last year to 356133 this year. Facebook, + 17,457 likes on our Facebook page, Twitter 3,846 followers.</p>	<p>£2.1M AVE (Advertising Value Equivalency) is what our editorial coverage would cost if it were advertising space (or time).</p>	
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A Council that uses resources wisely.	Percentage of residents satisfied that the Council provides value for money.	P5	<table border="1"> <thead> <tr> <th></th> <th>2009/10</th> <th>2010/11</th> <th>2011/12</th> <th>2012/13</th> <th>2013/14</th> <th>2014/15</th> <th>2015/16</th> <th>2016/17</th> </tr> </thead> <tbody> <tr> <td>Actual</td> <td></td> <td></td> <td>20%</td> <td></td> <td>39%</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Target</td> <td></td> <td></td> <td>30%</td> <td>30%</td> <td>30%</td> <td>39%</td> <td>45%</td> <td>45%</td> </tr> <tr> <td>Forecast</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>		2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	Actual			20%		39%				Target			30%	30%	30%	39%	45%	45%	Forecast										<p>Data has been recorded via public budget consultation. The public is able to provide a view on their satisfaction levels of VFM every two years. The results of this measure have historically been very low and therefore has been a focus of the Council.</p>	<p>The most recent data was achieved during the public budget consultation 2014/15. The results showed an increase of 19% in satisfaction levels.</p>	<p>Satisfaction levels of Plymouth residents are expected to continue increasing following a communication programme around the 3-year sustainable budget which will deliver the priorities as identified by residents.</p>	
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Influences?	Service Delivery Budget	Direction of current trajectory?	Improving	Forecast?	Green																																							
Increase the value of income levied to the Local Authority.		P6	<table border="1"> <thead> <tr> <th></th> <th>2009/10</th> <th>2010/11</th> <th>2011/12</th> <th>2012/13</th> <th>2013/14</th> <th>2014/15</th> <th>2015/16</th> <th>2016/17</th> </tr> </thead> <tbody> <tr> <td>Actual</td> <td></td> <td></td> <td></td> <td>800</td> <td>800</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Target</td> <td></td> <td></td> <td></td> <td>800</td> <td>800</td> <td>800</td> <td>800</td> <td>800</td> </tr> <tr> <td>Forecast</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>800</td> <td>800</td> <td>800</td> </tr> </tbody> </table>		2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	Actual				800	800				Target				800	800	800	800	800	Forecast						800	800	800		<p>The baseline for this indexed measure has been set using Council Tax and Business Rates collection levels. Additionally new homes and business occupancy rates are also included within this measure as this increases the base of both Council Tax and Business Rates</p>	<p>All the elements that make up this measure performed well in 2013/14 and are achieving the targets that have been set. This data has then influenced decisions within the Council in order to maximise the benefits of this.</p>	<p>Future performance is expected to be good around this measure as one of the Councils objectives is to grow the city, therefore increasing the Council Tax and Business Rates base. Additionally, the structure of services within the authority supports a high rate of collection. There is a slight dip in current Council Tax collection, however this is only anticipated to be temporary and performance is anticipated to increase throughout the year.</p>	
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Influences?	Council Tax, businesses and new homes	Direction of current trajectory?	Static	Forecast?	Green																																							
Pioneering in reducing the city's carbon footprint and leading in environmental and social responsibility	Reduction in city wide carbon emission.	P7	<table border="1"> <thead> <tr> <th></th> <th>2009/10</th> <th>2010/11</th> <th>2011/12</th> <th>2012/13</th> <th>2013/14</th> <th>2014/15</th> <th>2015/16</th> <th>2016/17</th> </tr> </thead> <tbody> <tr> <td>Actual</td> <td>1281</td> <td>1320</td> <td>1211</td> <td>1277</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Target</td> <td>1385</td> <td>1355</td> <td>1326</td> <td>1297</td> <td>1268</td> <td>1239</td> <td>1209</td> <td>1181</td> </tr> <tr> <td>Forecast</td> <td></td> <td></td> <td></td> <td></td> <td>1190</td> <td>1180</td> <td>1170</td> <td>1160</td> </tr> </tbody> </table>		2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	Actual	1281	1320	1211	1277					Target	1385	1355	1326	1297	1268	1239	1209	1181	Forecast					1190	1180	1170	1160		<p>Data is reported a year behind. (2012/13 data due Aug 2014). Between 2006 &amp; 2008 city wide Co2 emissions did not achieve targets, despite this, Plymouth were 2nd quartile nationally. 2009 saw a significant 10% drop in emissions only to see it rise again in 2010, mainly because of the cold winter. However, targets for 2009 and 2010 were achieved and Plymouth maintained a 2nd quartile position nationally.</p>	<p>The latest data, 2012, reports a slight increase in emissions although the annual target has been achieved. Current activity includes the delivery of the Council's Carbon Management Plan and takes into account ECO, EHV, and Plymotion impact - up to 2015. The continuing reduction is based on the national policy as identified in the UoE study.</p>	<p>The forecast predictions are based solely on current performance. External factors play a huge part in actual emissions (climate and economy) and are outside the scope of PCC control, as a consequence the forecast is based on trends rather than science. It should therefore be noted that fluctuations in an given year can be significantly influenced by external factors – for example a cold winter.</p>	<p>Measure has a very strong link to the outcome.</p>
				2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17																																	
			Actual	1281	1320	1211	1277																																					
Target	1385	1355	1326	1297	1268	1239	1209	1181																																				
Forecast					1190	1180	1170	1160																																				
Influences?	National policy.	Direction of current trajectory?	Downward (Good)	Forecast?	Green																																							
Carbon emissions reduction from Corporate estate & schools. (Tonnes Co2)		P8	<table border="1"> <thead> <tr> <th></th> <th>2009/10</th> <th>2010/11</th> <th>2011/12</th> <th>2012/13</th> <th>2013/14</th> <th>2014/15</th> <th>2015/16</th> <th>2016/17</th> </tr> </thead> <tbody> <tr> <td>Actual</td> <td>43768</td> <td>41730</td> <td>41625</td> <td>39148</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Target</td> <td>43768</td> <td>42017</td> <td>40267</td> <td>38516</td> <td>36765</td> <td>35014</td> <td></td> <td></td> </tr> <tr> <td>Forecast</td> <td></td> <td></td> <td></td> <td></td> <td>36765</td> <td>35014</td> <td></td> <td></td> </tr> </tbody> </table>		2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	Actual	43768	41730	41625	39148					Target	43768	42017	40267	38516	36765	35014			Forecast					36765	35014				<p>This is a fairly new scheme and therefore has not been measured prior to 2009/10</p>	<p>Steady reduction achieved over the years, slightly under target. £13m energy reduction programme to reduce corporate estate CO2 now underway, which should make 2014/15 target achievable.</p>	<p>£13m energy reduction programme to reduce corporate estate CO2 now underway, which should make 2014/15 target achievable.</p>	<p>Measure has a very strong link to the outcome.</p>
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Outcome	Measure	Ref	Performance	Graph	Historic Performance against target, benchmark and influences	Current Performance and trajectory	Performance forecast (link to Action Plan)																												
We will prioritise prevention.	Increase access to early help and support. (reported one quarter in arrears)	P14	<table border="1"> <thead> <tr> <th>2012/13 Q4</th> <th>2013/14 Q1</th> <th>2013/14 Q2</th> <th>2013/14 Q3</th> <th>2013/14 Q4</th> <th>2014/15 Q1</th> <th>2014/15 Q2</th> <th>2014/15 Q3</th> <th>2014/15 Q4</th> </tr> </thead> <tbody> <tr> <td>925</td> <td>775</td> <td>800</td> <td>825</td> <td>875</td> <td>1000</td> <td>1000</td> <td></td> <td></td> </tr> <tr> <td>800</td> <td>800</td> <td>800</td> <td>800</td> <td>800</td> <td>800</td> <td>800</td> <td>800</td> <td>800</td> </tr> </tbody> </table>	2012/13 Q4	2013/14 Q1	2013/14 Q2	2013/14 Q3	2013/14 Q4	2014/15 Q1	2014/15 Q2	2014/15 Q3	2014/15 Q4	925	775	800	825	875	1000	1000			800	800	800	800	800	800	800	800	800		<p>Social-economic factors influence the demand on early help and support services and is an influencing factor on performance. Ensuring that services have adequate resources to deal with demand will have significant impact on performance. Target was exceeded in 2013/14 and in 2014/15 the number of clients being seen</p>	<p>Current risks to the attainment of this measure are: This measure is on target across the board with Advice Plymouth achieving all contractual targets in terms of enquiries, referrals and caseloads. As targets are being exceeded this target will be achieved relatively easily.</p>	<p>Strong performance regarding enquiries and referrals to and from Advice Plymouth means that the target will be achieved.</p>	<p><b>Performance Data: Indexed measure</b>            1. Number of Advice and Information enquiries            Qtr 2 Performance 18839            Qtr 2 Target 10000            2. Number of Advice and Referral enquiries            Qtr 2 Performance 6977            Qtr 2 Target 2750            3. Number of caseload enquiries            Qtr 2 Performance 5875            Qtr 2 Target 3000</p>
			2012/13 Q4	2013/14 Q1	2013/14 Q2	2013/14 Q3	2013/14 Q4	2014/15 Q1	2014/15 Q2	2014/15 Q3	2014/15 Q4																								
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800	800	800	800	800	800	800	800	800																											
Target	800	800	800	800	800	800	800	800																											
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We will help people take control of their lives and communities.	Increase the number of adults and families able to stay in their own home and communities.	P15	<table border="1"> <thead> <tr> <th>2012/13 Q4</th> <th>2013/14 Q1</th> <th>2013/14 Q2</th> <th>2013/14 Q3</th> <th>2013/14 Q4</th> <th>2014/15 Q1</th> <th>2014/15 Q2</th> <th>2014/15 Q3</th> <th>2014/15 Q4</th> </tr> </thead> <tbody> <tr> <td>n/a</td> <td>833</td> <td>867</td> <td>933</td> <td>900</td> <td>800</td> <td>833</td> <td></td> <td></td> </tr> <tr> <td>n/a</td> <td>800</td> <td>800</td> <td>800</td> <td>800</td> <td>800</td> <td>800</td> <td>800</td> <td>800</td> </tr> </tbody> </table>	2012/13 Q4	2013/14 Q1	2013/14 Q2	2013/14 Q3	2013/14 Q4	2014/15 Q1	2014/15 Q2	2014/15 Q3	2014/15 Q4	n/a	833	867	933	900	800	833			n/a	800	800	800	800	800	800	800	800		<p>The housing related measures (CAT 1 hazard removal and major adaptations to homes) have historically performed well against target. Since the introduction of the Government's personalisation agenda the proportion of clients receiving services through a self-directed support process has continued to increase. The proportion of clients who receive their directed support via a direct payment in Plymouth is amongst the highest in the country.</p>	<p>This indexed measure is achieving target at quarter 3 with performance particularly strong in the removal of CAT 1 hazards and the proportion of people in receipt of self-directed support. The number of major adaptations completed is slightly off target at the end of quarter 2 with 666 completed against a target of 77.</p>	<p>Cat 1 hazards and self-directed support measures are likely to remain on target and be achieved at the end of the year. This is also the case for major adaptations with sufficient commitment to exceed the target by the end of the year.</p>	<p><b>Performance Data: Indexed measure</b>            1. Total number of Category 1 hazards removed            Qtr 2 Performance 178            Qtr 2 Target 150            2. Major Adaptations to homes            Qtr 2 Performance 66            Qtr 2 Target 76.5            3. Self Directed Support            Qtr 2 Performance 82            Qtr 2 Target 70</p>
			2012/13 Q4	2013/14 Q1	2013/14 Q2	2013/14 Q3	2013/14 Q4	2014/15 Q1	2014/15 Q2	2014/15 Q3	2014/15 Q4																								
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We will help people take control of their lives and communities.	Improve life expectancy particularly in those areas where it is the lowest / lower than the average.	P16	<table border="1"> <thead> <tr> <th>2006-08</th> <th>2007-09</th> <th>2008-10</th> <th>2009-11</th> <th>2010-12</th> <th>2011-13</th> <th>2012-14</th> <th>2013-15</th> </tr> </thead> <tbody> <tr> <td></td> <td></td> <td>78.2</td> <td>78.2</td> <td>78.12</td> <td>Available 2015</td> <td>Available 2016</td> <td>Available 2017</td> </tr> <tr> <td>n/a</td> <td>n/a</td> <td>78</td> <td>78.2</td> <td>78.5</td> <td>78.6</td> <td>78.7</td> <td>78.8</td> </tr> </tbody> </table>	2006-08	2007-09	2008-10	2009-11	2010-12	2011-13	2012-14	2013-15			78.2	78.2	78.12	Available 2015	Available 2016	Available 2017	n/a	n/a	78	78.2	78.5	78.6	78.7	78.8		<p>Historically the life expectancy within the fifth most deprived of neighbourhoods has been at a level expected so previously this has been RAG rated as green.</p>	<p>The latest figures calculated by the Public Health Team show that life expectancy in the most deprived group of neighbourhoods (eight areas) is 78.12 years for the three-year period 2010-12. This is a drop of 0.08 years compared to the 2009-11 value. This equates to a drop of approximately one month. The 2010-12 value is not statistically significantly different to the 2009-11 value and is 0.1 years higher than 2008-10 value (78.02 years).</p>	<p>Continued efforts will be made to improve the health in Plymouth specifically through the implementation of the 4-4-54 strategy in November. Annual indicators will be monitored in relation to life expectancy, teenage conception, excess weight, smoking prevalence, circulatory disease and alcohol.</p>				
			2006-08	2007-09	2008-10	2009-11	2010-12	2011-13	2012-14	2013-15																									
					78.2	78.2	78.12	Available 2015	Available 2016	Available 2017																									
n/a	n/a	78	78.2	78.5	78.6	78.7	78.8																												
Target	n/a	n/a	78	78.2	78.5	78.6	78.7	78.8																											
Forecast																																			
We will help people take control of their lives and communities.	Percentage of residents who believe they can influence decisions affecting their local area.	P17	<table border="1"> <thead> <tr> <th>2009/10</th> <th>2010/11</th> <th>2011/12</th> <th>2012/13</th> <th>2013/14</th> <th>2014/15</th> <th>2015/16</th> <th>2016/17</th> </tr> </thead> <tbody> <tr> <td>24%</td> <td></td> <td></td> <td>19%</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>26%</td> <td>27%</td> <td>28%</td> <td>29%</td> <td>30%</td> <td>30%</td> <td></td> <td></td> </tr> </tbody> </table>	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	24%			19%					26%	27%	28%	29%	30%	30%				<p>Historically the percentage of residents who believe that they can influence decisions affecting their local area has been very low achieving 19% during the last Listening Survey which was a reduction from 24% the last time this perception was gained (Place Survey).</p>	<p>Two recent surveys have recently received responses to this question both achieving varying responses. Further analysis of these surveys is currently being carried out with discussions and actions to be taken by the Corporate Management Team in February 2015.</p>	<p>The responses of this measure are currently being reviewed and it is expected that an action plans will be created and therefore the future performance for this measure is anticipated to be good. Future targets have still to be set.</p>				
			2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17																									
			24%			19%																													
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Target	26%	27%	28%	29%	30%	30%																													
Forecast																																			
Children, young people and adults are safe and confident in their communities.	Reduce the gap between the worst 10 neighbourhoods and city average rate per 1000 population for overall crime.	P18	<table border="1"> <thead> <tr> <th>2013/14 Q1</th> <th>2013/14 Q2</th> <th>2013/14 Q3</th> <th>2013/14 Q4</th> <th>2014/15 Q1</th> <th>2014/15 Q2</th> <th>2014/15 Q3</th> <th>2014/15 Q4</th> </tr> </thead> <tbody> <tr> <td>19.7</td> <td>40.1</td> <td>58.5</td> <td>76.3</td> <td>19.6</td> <td>39.3</td> <td></td> <td></td> </tr> <tr> <td>18.3</td> <td>42.7</td> <td>54.9</td> <td>73.5</td> <td>19.05</td> <td>38.1</td> <td>57.15</td> <td>76.2</td> </tr> </tbody> </table>	2013/14 Q1	2013/14 Q2	2013/14 Q3	2013/14 Q4	2014/15 Q1	2014/15 Q2	2014/15 Q3	2014/15 Q4	19.7	40.1	58.5	76.3	19.6	39.3			18.3	42.7	54.9	73.5	19.05	38.1	57.15	76.2		<p>In 2013/14 this target was not achieved. Performance against this target is driven by overall crime levels. Historically, priority neighbourhoods are most vulnerable to increases in crime given their geographical and social economic nature. Conversely therefore when overall crime falls it falls most in these neighbourhoods. Overall crime increased by 3% in 2013/14, though the overall crime gap did not increase considerably.</p>	<p>At the end of November performance against target was amber with the distance between gap and target remaining consistent. The inability to close this target can be partly attributed to increased levels of violence without injury and improved recording of domestic abuse. A number of priority neighbourhoods have recorded reductions however overall performance against target is being significantly affected by big increases in the city centre.</p>	<p>Despite partnership efforts and focus on reducing crime in the neighbourhoods with the highest crime rate, it is likely that this target will remain amber until the end of the year. Trying to improve under reporting of domestic abuse and hate crime will be working against the achieve of this target.</p>				
			2013/14 Q1	2013/14 Q2	2013/14 Q3	2013/14 Q4	2014/15 Q1	2014/15 Q2	2014/15 Q3	2014/15 Q4																									
			19.7	40.1	58.5	76.3	19.6	39.3																											
18.3	42.7	54.9	73.5	19.05	38.1	57.15	76.2																												
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Forecast						58.3	77.7																												
Children, young people and adults are safe and confident in their communities.	Children's Safeguarding timing of Assessments.	P19	<table border="1"> <thead> <tr> <th>2012/13 Q4</th> <th>2013/14 Q1</th> <th>2013/14 Q2</th> <th>2013/14 Q3</th> <th>2013/14 Q4</th> <th>2014/15 Q1</th> <th>2014/15 Q2</th> <th>2014/15 Q3</th> <th>2014/15 Q4</th> </tr> </thead> <tbody> <tr> <td>86.2</td> <td>85.6</td> <td>82</td> <td>84.2</td> <td>85.7</td> <td>90.8</td> <td>90.8</td> <td>72</td> <td></td> </tr> <tr> <td>80</td> <td>90</td> <td>90</td> <td>90</td> <td>90</td> <td>87.5</td> <td>87.5</td> <td>87.5</td> <td>87.5</td> </tr> </tbody> </table>	2012/13 Q4	2013/14 Q1	2013/14 Q2	2013/14 Q3	2013/14 Q4	2014/15 Q1	2014/15 Q2	2014/15 Q3	2014/15 Q4	86.2	85.6	82	84.2	85.7	90.8	90.8	72		80	90	90	90	90	87.5	87.5	87.5	87.5		<p>Performance against core assessments timescales in 2013/14 was 2nd quartile and historically Plymouth Children's Social Care has been a strong performing service in terms of timely completion of assessments. The new single assessment was introduced in September 2014 which marked a change in the way assessments are completed.</p>	<p>The current status of performance has been rated at Red. The reduction in timescales has occurred following the introduction of the single assessment and the implementation is currently being reviewed.</p>	<p>Work is underway to review the implementation and forecasting will follow.</p>	
			2012/13 Q4	2013/14 Q1	2013/14 Q2	2013/14 Q3	2013/14 Q4	2014/15 Q1	2014/15 Q2	2014/15 Q3	2014/15 Q4																								
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Target	80	90	90	90	90	87.5	87.5	87.5																											
Forecast																																			
People are treated with dignity and respect.	Percentage of residents who believe Plymouth is a place where people from different backgrounds get on well together.	P20	<table border="1"> <thead> <tr> <th>2009/10</th> <th>2010/11</th> <th>2011/12</th> <th>2012/13</th> <th>2013/14</th> <th>2014/15</th> <th>2015/16</th> <th>2016/17</th> </tr> </thead> <tbody> <tr> <td>69%</td> <td></td> <td></td> <td>53%</td> <td></td> <td>53%</td> <td></td> <td></td> </tr> <tr> <td>60%</td> <td></td> <td></td> <td>60%</td> <td></td> <td>60%</td> <td></td> <td></td> </tr> </tbody> </table>	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	69%			53%		53%			60%			60%		60%				<p>The 2012 Listening Plymouth survey showed that 53% of people agreed that their local area is a place where people from different ethnic backgrounds get on well together (note question changed to specifically ask about ethnicity). Where community engagement work has been targeted, community cohesion has shown a marked improvement e.g. after holding a series of community events in North Prospect, the neighbourhood's "community cohesion" rating increased from 41% of people believing that people from different backgrounds get on well together to 57%.</p>	<p>This question reverted to the original 'Plymouth is a place where people from different backgrounds get on well together' in the 2014 Health and Wellbeing survey. 53% of respondents stated that they felt 'Plymouth is a place where people from different backgrounds get on well together'. This represents no change from the result in 2012 when the slightly different ethnicity question was asked in the Plymouth survey. Only 16% disagreed with this statement with a sizeable 31% neither agreeing or disagreeing. 53% did however represent a sizeable fall from 2009 performance, this fall is being investigated and may be in line with the national trend.</p>	<p>Future performance against this measure ties in with the welcoming city action plan that is currently being created by the social inclusion unit. The action plan will likely be signed off in quarter 4 and will look to improve performance in this area. New targets will be for then forthcoming year using 53% as a baseline.</p>				
			2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17																									
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60%			60%		60%																														
Target	60%			60%		60%																													
Forecast																																			
People are treated with dignity and respect.	Overall satisfaction of people who use services with their care and support	P21	<table border="1"> <thead> <tr> <th>2010/11</th> <th>2011/12</th> <th>2012/13</th> <th>2013/14</th> <th>2014/15</th> <th>2015/16</th> <th>2016/17</th> </tr> </thead> <tbody> <tr> <td>62.1%</td> <td>70.3%</td> <td>68.1%</td> <td>67.8%</td> <td>Not Yet available</td> <td></td> <td></td> </tr> <tr> <td></td> <td></td> <td>70.0%</td> <td>70.0%</td> <td>70.0%</td> <td></td> <td></td> </tr> </tbody> </table>	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	62.1%	70.3%	68.1%	67.8%	Not Yet available					70.0%	70.0%	70.0%				<p>Although the satisfaction target has not been achieved for the past two years we do benchmark very favourably and have among the highest satisfaction rates in the country. Since 2011/12 the satisfaction rates among clients has remained relatively steady around the 68 - 70% mark.</p>	<p>The 2013/14 satisfaction rate of 67.8% compares favourably to the national average of 64.9% and is the 26th highest satisfaction rate in the country.</p>	<p>Performance against this indicator is based on response to the annual adult social care statutory survey of clients so it is relatively hard to predict. As efforts continue to deliver against the quality improvement plan satisfaction rates will be expected to remain amongst the best in the country. We have retained the relatively tough improvement target of 70% so the forecast is currently amber.</p>							
			2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17																										
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Target			70.0%	70.0%	70.0%																														
Forecast																																			

Outcome	Measure	Ref	Performance	Graph	Historic Performance against target, benchmark and influences	Current Performance and trajectory	Performance forecast (link to Action Plan)	Links to outcome																																				
Citizens enjoy living and working in Plymouth.	Percentage of residents who are satisfied with Plymouth as a place to live.	P22	<table border="1"> <thead> <tr> <th></th> <th>2009/10</th> <th>2010/11</th> <th>2011/12</th> <th>2012/13</th> <th>2013/14</th> <th>2014/15</th> <th>2015/16</th> <th>2016/17</th> </tr> </thead> <tbody> <tr> <td>Actual</td> <td>79%</td> <td></td> <td></td> <td>82%</td> <td></td> <td>74%</td> <td></td> <td></td> </tr> <tr> <td>Target</td> <td>79%</td> <td></td> <td></td> <td>83%</td> <td></td> <td>84%</td> <td></td> <td>86%</td> </tr> <tr> <td>Forecast</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>		2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	Actual	79%			82%		74%			Target	79%			83%		84%		86%	Forecast										<p>Pre 2009, performance did not deviate very much from the current position. The target has not been achieved since the benchmark was set.</p>	<p>The latest performance reflects the 2014 Wellbeing survey where performance slightly decreased.</p>	<p>The forecast for the next 4 years is good. This is because in our action plan which aims to focus on identifying the priorities of Plymouth residents in order to enable them to inform decisions made by the Council.</p>	<p>The measure captures the views of those living in Plymouth only. It does not capture the experiences of those working in the city as no measure for this exists. It is also collected bi annually. However, it is a robust measure which will give a good indicative measure of the outcomes progress.</p>
				2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17																																	
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Forecast																																												
Influences?	* Legislation * Resources	Direction of current trajectory?	Downward	Forecast?	Amber																																							
Plymouth's brand is clear, well-known and understood globally.	**Attract more people to live, work and visit the city from both the UK and overseas.	P23	<table border="1"> <thead> <tr> <th></th> <th>2009/10</th> <th>2010/11</th> <th>2011/12</th> <th>2012/13</th> <th>2013/14</th> <th>2014/15</th> <th>2015/16</th> <th>2016/17</th> </tr> </thead> <tbody> <tr> <td>Actual</td> <td>500</td> <td>540</td> <td>670</td> <td>730</td> <td>760</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Target</td> <td>800</td> <td>800</td> <td>800</td> <td>800</td> <td>800</td> <td>800</td> <td>800</td> <td>800</td> </tr> <tr> <td>Forecast</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>760</td> <td>770</td> <td>780</td> </tr> </tbody> </table>		2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	Actual	500	540	670	730	760				Target	800	800	800	800	800	800	800	800	Forecast						760	770	780		<p>Both the population and jobs performance has historically fallen short of target. Performance would be much worse if visitor numbers and inward investments had not performed so well, both of which exceed their respective targets.</p>	<p>Current performance has been influenced by increased inward investments and increased numbers of visitors to the city. However, we do see year on year increases in both the population and jobs, just not enough to reach their respective targets.</p>	<p>The forecast for next year is good with planned increases in jobs and people coming to live in the city. However it is unlikely that the target will be reached in 2014/15.</p>	<p>The measure is indexed to capture as many of the key elements as possible. There are 4 elements. Population, Jobs, Visitor numbers and inward investments. Whilst there is no Brand specific measure as described in the outcome, the combination of the 4 will give a good indicators of Plymouth as a destination.</p>
				2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17																																	
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Target	800	800	800	800	800	800	800	800																																				
Forecast						760	770	780																																				
Influences?	* Population * Jobs *Visitors * Inward investments	Direction of current trajectory?	Upward	Forecast?	Amber																																							
Government and other agencies have confidence in the Council and partners: Plymouth's voice matters.	An increase in the amount of external funding and support from Government and other agencies.	P24	<table border="1"> <thead> <tr> <th></th> <th>2009/10</th> <th>2010/11</th> <th>2011/12</th> <th>2013/14</th> <th>2014/15</th> <th>2015/16</th> <th>2016/17</th> <th>2017/18</th> </tr> </thead> <tbody> <tr> <td>Actual</td> <td>800</td> <td>800</td> <td>800</td> <td>800</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Target</td> <td>800</td> <td>800</td> <td>800</td> <td>800</td> <td>800</td> <td>800</td> <td>800</td> <td>800</td> </tr> <tr> <td>Forecast</td> <td></td> <td></td> <td></td> <td></td> <td>800</td> <td>TBC</td> <td>TBC</td> <td>TBC</td> </tr> </tbody> </table>		2009/10	2010/11	2011/12	2013/14	2014/15	2015/16	2016/17	2017/18	Actual	800	800	800	800					Target	800	800	800	800	800	800	800	800	Forecast					800	TBC	TBC	TBC		<p>Recent years has shown a significant decrease in the amount of core funding that it receives. In light of this and the increased requirement for funding and support due to the rising population and demand on services further resources are required in order to meet the gap and continue with maintaining and delivering service delivery.</p>	<p>Latest information indicates an increase in the external funding that that we receive from the government and other agencies. This may be influenced by the reduction in core funding and therefore alternative sources are sought out by departments.</p>	<p>The forecast over the next three years is very good. This is due to the increased governance arrangements which have been developed by the Co-operative Capital Investment Board which looks at prioritising the Council's Capital programme in order to ensure that resources are being focussed towards the delivery of Plymouth's priorities.</p>	<p>This performance measure is indexed using two measurements, capital funding received and success rate on funding applied for. Qtr 1 and 2 has shown very good performance with capital grants received, with £19.24m being received from a variety of funders in order to support our current capital programme. This income is achieving the current target. Initial work has been carried out to determine a baseline for securing external funding from Government and other agencies, from which we will be able to measure our success rate. In Qtr 1 and 2 we have secured £4.956m. This shows a 100% success rate as up until this point our grant submission rate had not been maintained. This process is now in place therefore we will be able to evidence more reliably how successful we are in all future reports.</p>
				2009/10	2010/11	2011/12	2013/14	2014/15	2015/16	2016/17	2017/18																																	
			Actual	800	800	800	800																																					
Target	800	800	800	800	800	800	800	800																																				
Forecast					800	TBC	TBC	TBC																																				
Influences?	* Funding opportunities * Successful bid submissions	Direction of current trajectory?	Upward	Forecast?	Good																																							
Our employees are ambassadors for the city and the Council and proud of the difference we make.	Staff Survey – would you talk positively about the Council outside work.	P25	<table border="1"> <thead> <tr> <th></th> <th>2009/10</th> <th>2010/11</th> <th>2011/12</th> <th>2012/13</th> <th>2013/14</th> <th>2014/15</th> <th>2015/16</th> <th>2016/17</th> </tr> </thead> <tbody> <tr> <td>Actual</td> <td></td> <td>58%</td> <td>56%</td> <td>57%</td> <td>64%</td> <td>57%</td> <td></td> <td></td> </tr> <tr> <td>Target</td> <td></td> <td></td> <td>56%</td> <td>57%</td> <td>59%</td> <td>60%</td> <td>61%</td> <td>62%</td> </tr> <tr> <td>Forecast</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>60%</td> <td>61%</td> </tr> </tbody> </table>		2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	Actual		58%	56%	57%	64%	57%			Target			56%	57%	59%	60%	61%	62%	Forecast							60%	61%		<p>The Staff Survey has aimed to identify whether staff would talk positively about the council outside of work on an annual basis in recent years. The outcome of this has remained fairly static with minimal fluctuations</p>	<p>The Staff Survey results 2014 are now available and identify a decrease in how positively staff would speak about the Council outside of work. The outcome of 57% is 3% points lower than the target that had been set and an decrease of 7% points from the last interim Staff Survey that had been carried out in 2013.</p>	<p>Focus is being made on staff engagement and development as part of work being carried out in the People and Organisational Development Programme. This is anticipated to have a positive impact on the outcome of this performance measure, gradually increasing throughout the medium term.</p>	<p></p>
				2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17																																	
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