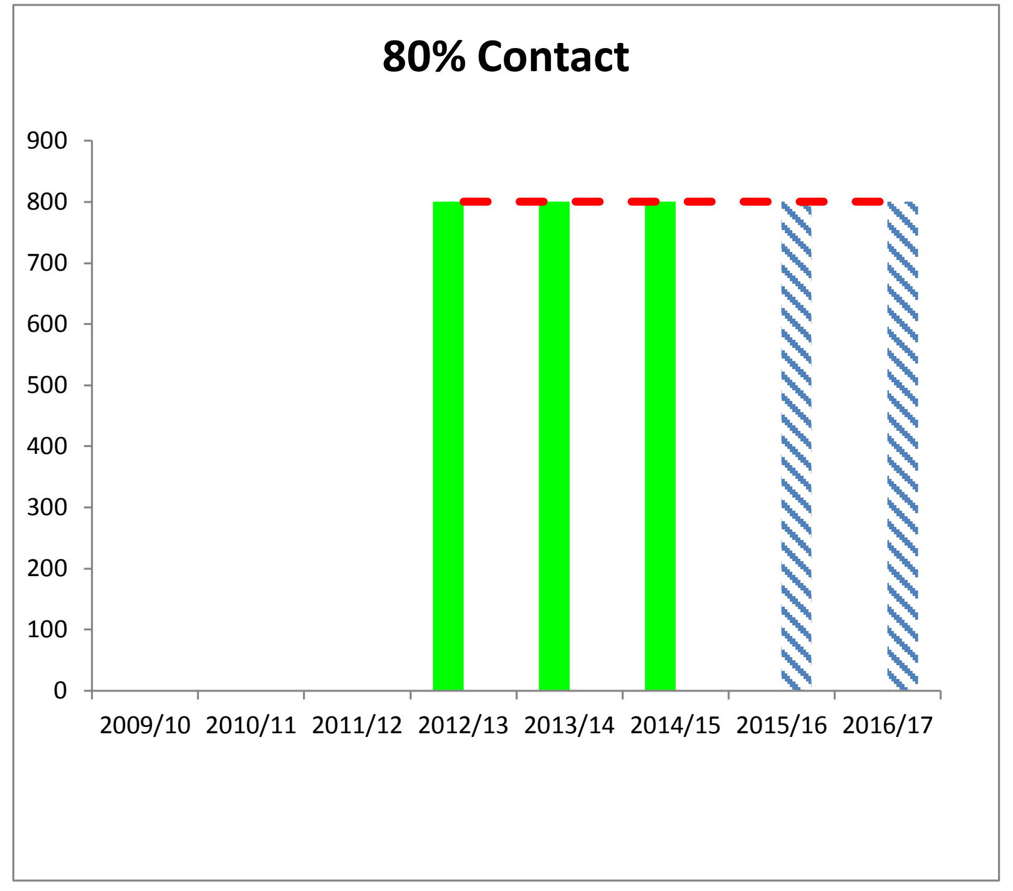
Corporate Plan - Performance Indicator Highlight Report

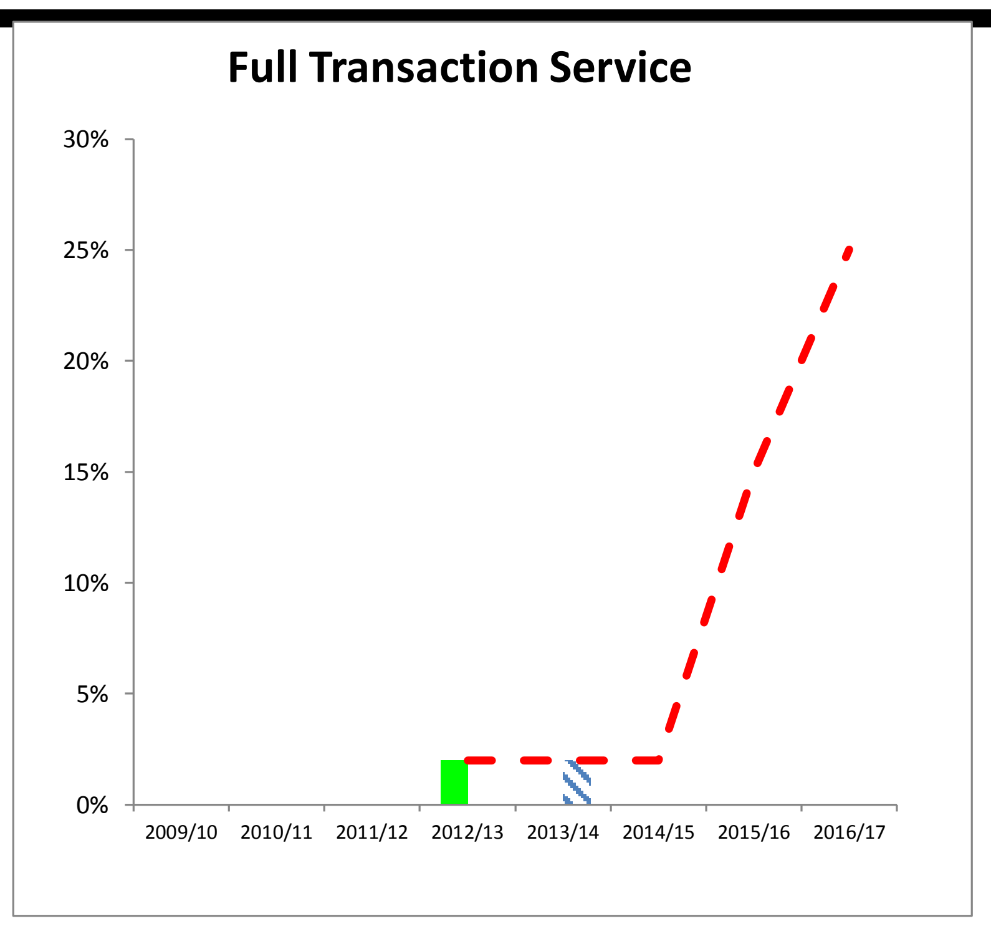
Pioneering Plymouth

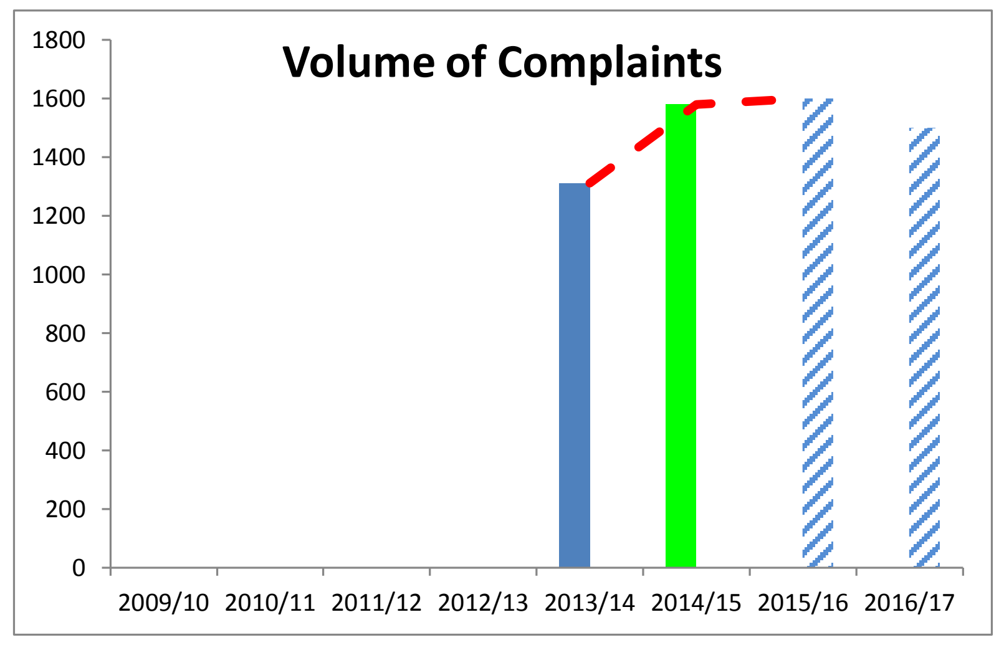
We will be pioneering by designing and delivering better services that are more accountable, flexible and efficient in spite of reducing resources.

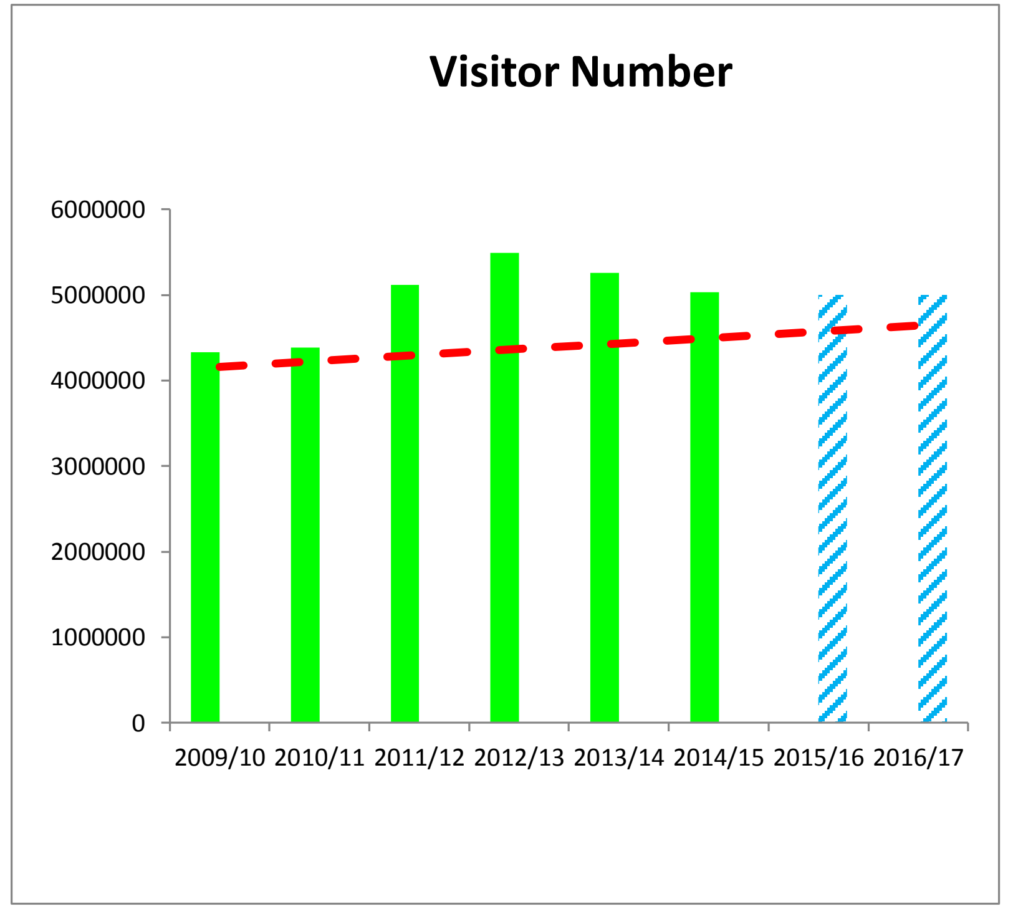
Outcome	Measure	Key	Performance	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
The Council provides and enables brilliant services that strive to exceed customer expectations.	80% of customer contacts with the Council will be managed through the single point of contact, with 80% of enquiries dealt with at first point of contact.	P1	Actual				800	800	800		
			Target				800	800	800	800	800
			Forecast							800	800
	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	Actual				2%				
			Target				2%	2%	2%	15%	25%
			Forecast					2%			
	(New) Volume of Complaints to the council. (Note: this reports data using the current method) A revised methodology will be introduced in April 16 which will also track customer dissatisfaction	P26	Actual					1311	1580		
			Target					1311	1580	1600	
			Forecast							1600	1500
Plymouth’s cultural offer provides value to the city.	Increase in visitor numbers coming into the city.	P3	Actual	4329000	4,388,000	5,121,000	5,488,000	5,256,000	5,035,000		
			Target	4161216.667	4229433.333	4297650	4365866.67	4434083	4502300	4570517	4638733
			Forecast							5000000	5000000

Graph









Key	Historic Performance against target, benchmark and influences		Current Performance and trajectory		Performance forecast (link to Action Plan)		Links to outcome
P1	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.		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.		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.		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.
	Influences?	Welfare Reform Council tax bill accuracy/missed bins	Direction of current trajectory?	Static	Forecast?	Green	
P2	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.		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.		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.		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.
	Influences?	Volume of internet enabled households and internet confident customers	Direction of current trajectory?	Gradual increase	Forecast?	Green	
P26	Currently the way in which complaints are handled within the organisation is inconsistent. With this in mind, a new process is currently being designed which will also deliver a new policy and the ability to use the information received from our customers to help inform service improvements. The new process is due to 'go-live' by end April 2016		To improve processes it is necessary for the number to increase. This is part of the overall management of the process.		It is anticipated, based upon learning from other organisations, that when the new process is implemented and consistency is applied across the organisation, that we will in the first instance, see an increase in the volume of complaints reported. However, having this reliable data will allow to address where improvements are required, thus assisting to drive the volume down.		
	Influences?		Direction of current trajectory?	Increasing - but in an anticipated way		Green	
P3	Baseline set in 2008, up until 2012 targets were achieved and exceeded, but numbers peaked and have subsequently fallen. Key events in the visitor plan include America's cup & launch of Britain's Ocean City.		The latest data (2014) reports that visitor numbers exceeded both its annual and 2020 target. This was despite a fall in numbers for a second year. This year has seen a blanket reduction in day visitors, overseas visitors and night stay visitors.		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.		
	Influences?	Britain's Ocean City Visitor Plan	Direction of current trajectory?	Declining	Forecast?	Green	

Pioneering Plymouth Cont...

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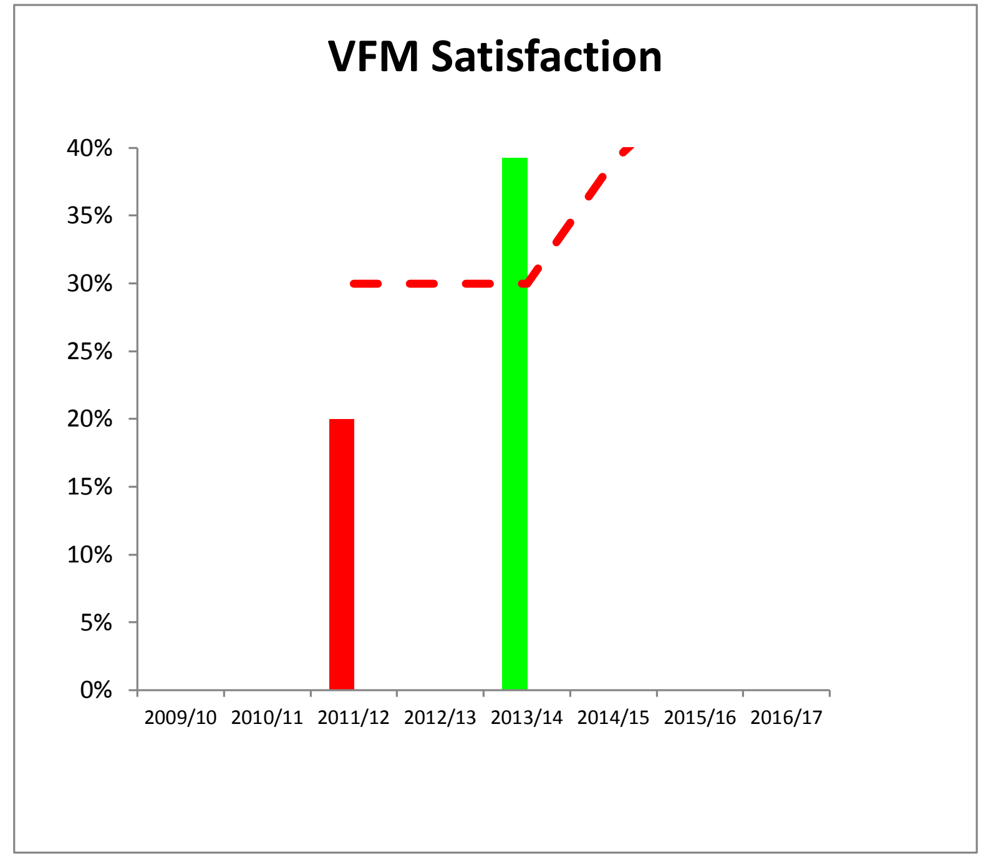
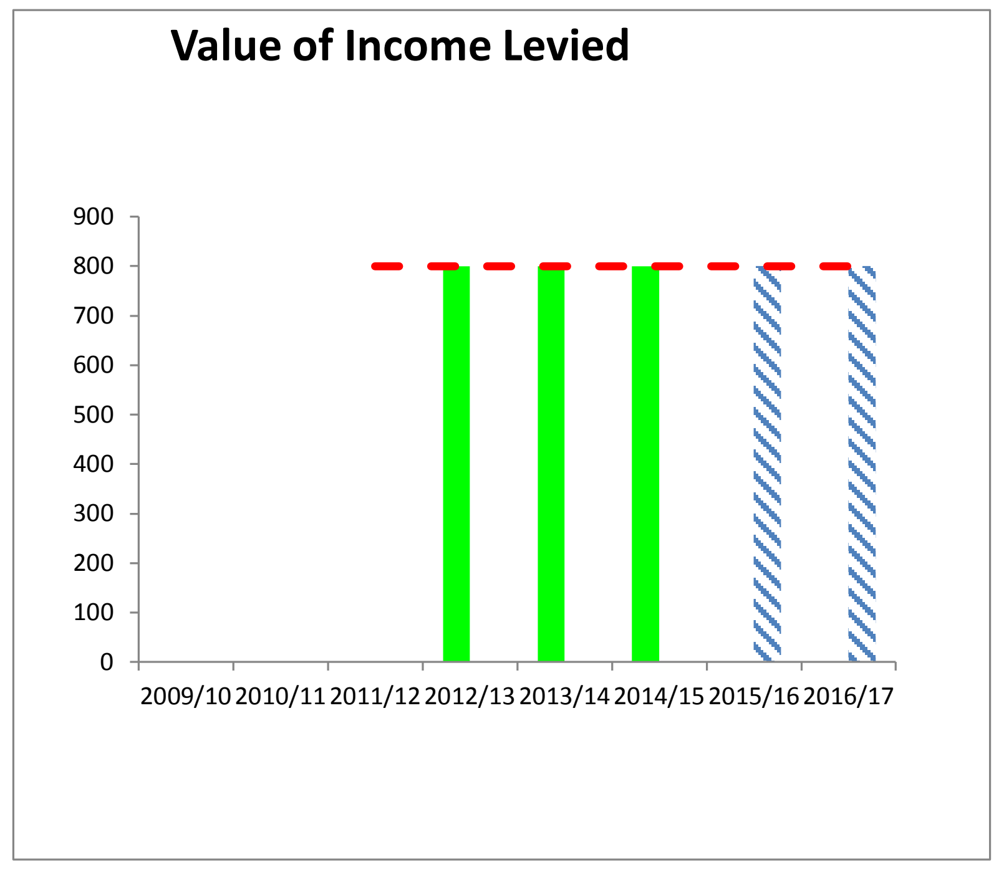
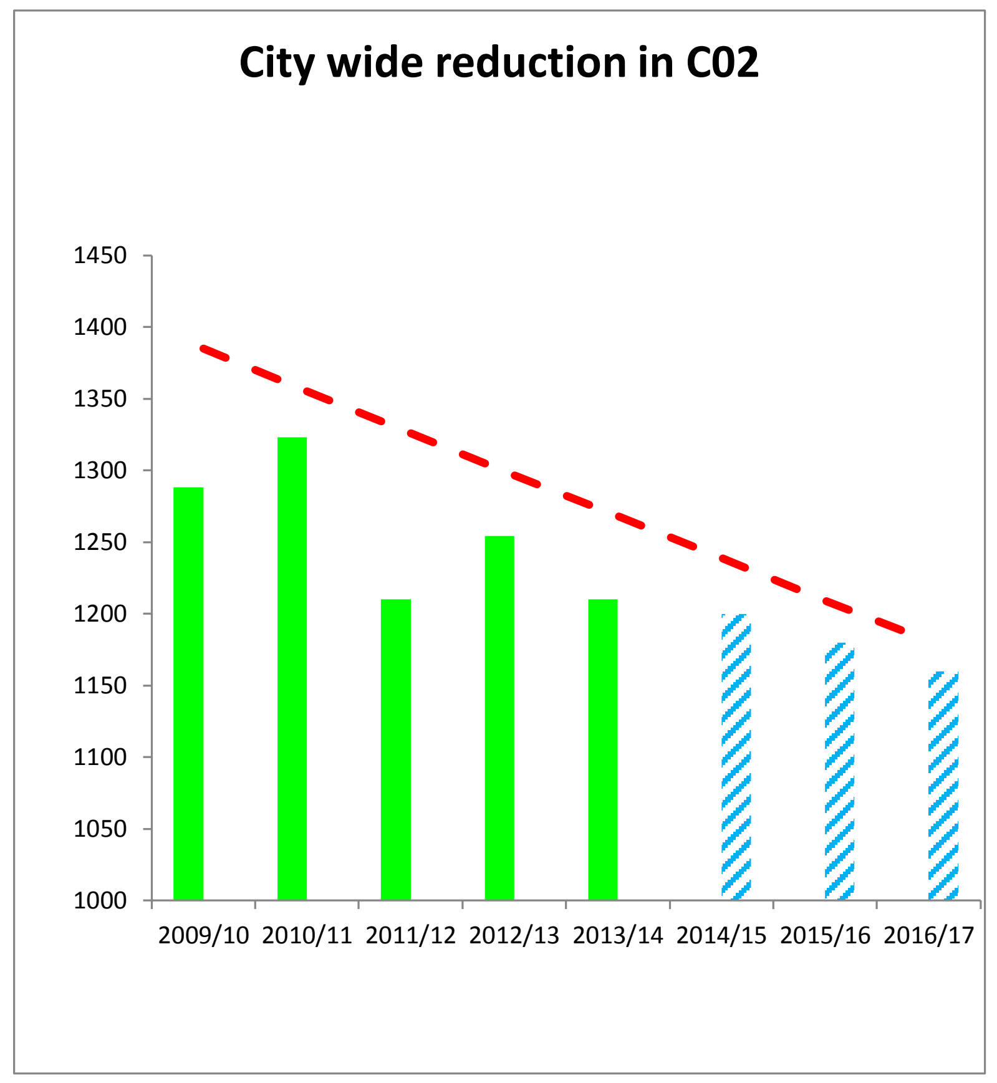
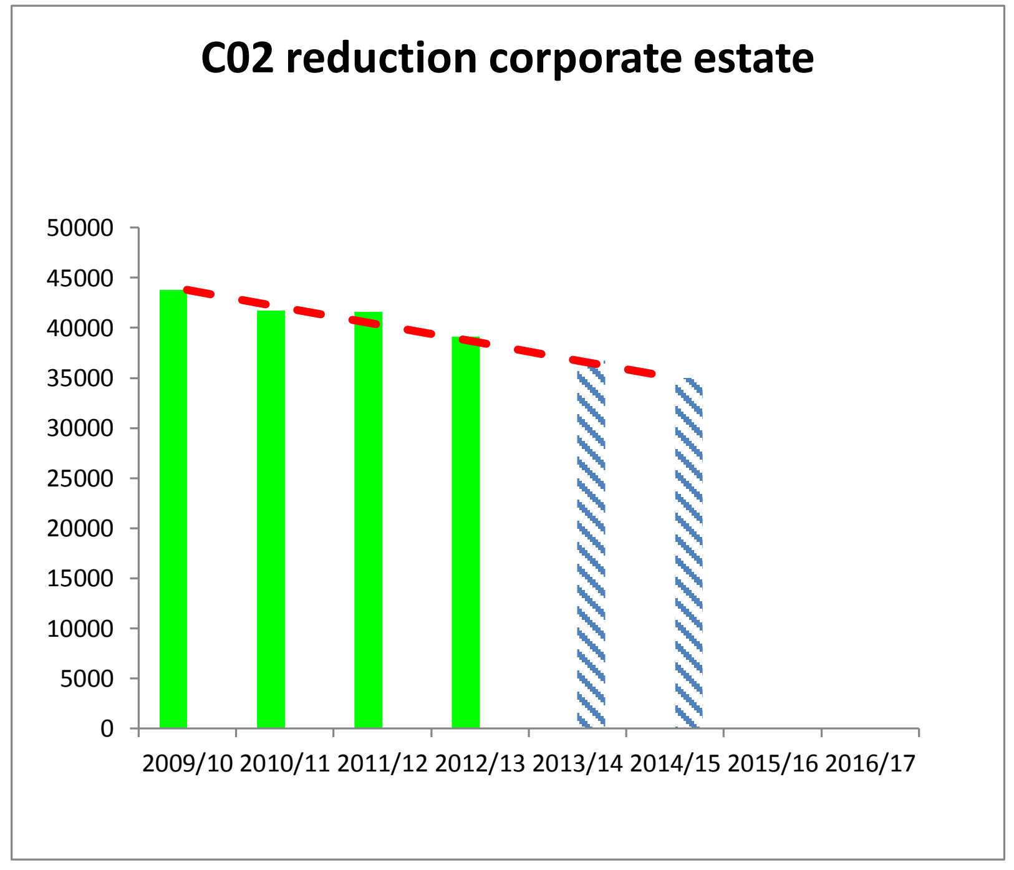
Outcome	Measure	Key	Performance								
				2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
A Council that uses resources wisely.	Percentage of residents satisfied that the Council provides value for money.	P5	Actual			🟥 20%		🟩 39%			
			Target			30%	30%	30%	39%	45%	45%
			Forecast								
	Increase the value of income levied to the Local Authority.	P6	Actual				800	🟩 800	🟩 800		
			Target				800	800	800	800	800
			Forecast							800	800
Pioneering in reducing the city's carbon footprint and leading in environmental and social responsibility	Reduction in city wide carbon emission.	P7	Actual	🟩 1288	🟩 1323	🟩 1210	🟩 1254	🟩 1210			
			Target	1385	1355	1326	1297	1268	1239	1209	1181
			Forecast						1200	1180	1160
	Carbon emissions reduction from Corporate estate & schools. (Tonnes Co2)	P8	Actual	🟩 43768	🟩 41730	🟩 41625	🟩 39148				
			Target	43768	42017	40267	38516	36765	35014		
			Forecast					36765	35014		

Graph









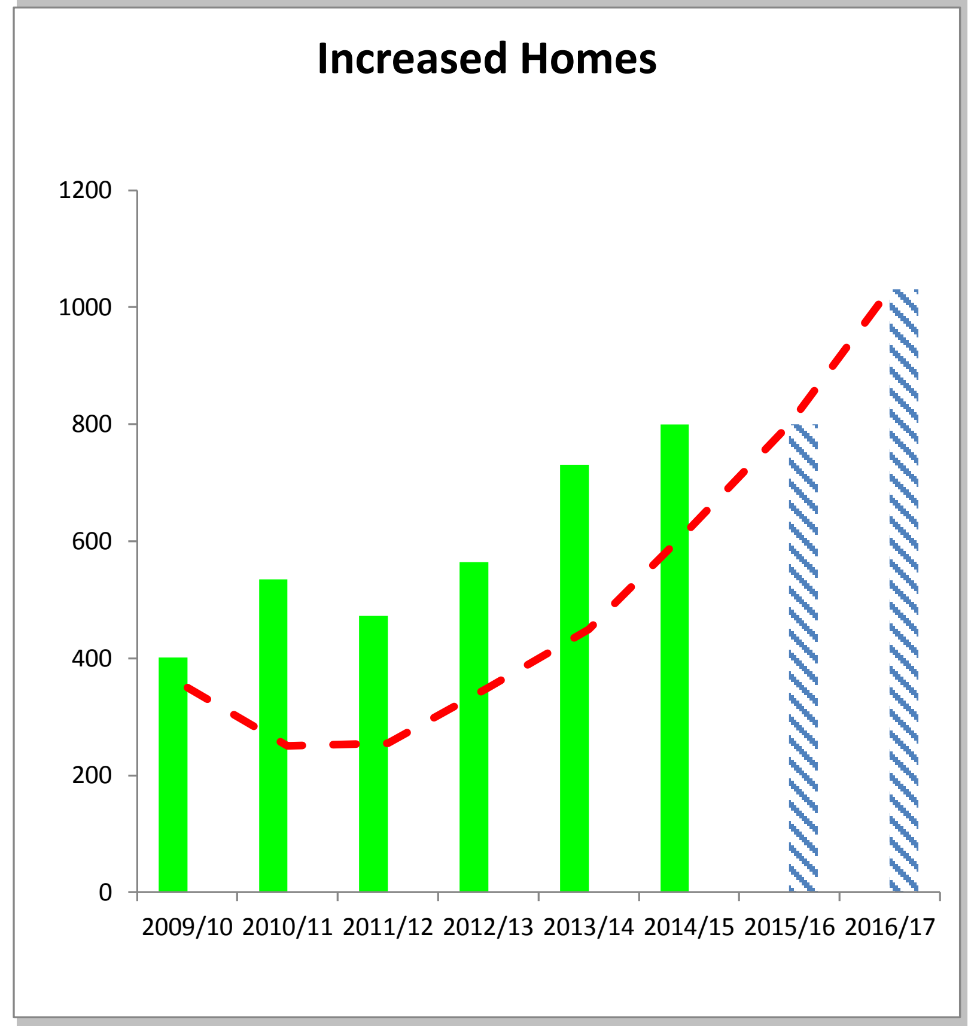
Key	Historic Performance against target, benchmark and influences		Current Performance and trajectory		Performance forecast (link to Action Plan)		Links to outcome
P5	Data has been recorded via public budget consultation. The public is able to provide a view on their satisfaction levels of VFM every two years. The results of this measure have historically been very low and therefore has been a focus of the Council.		The most recent data was achieved during the public budget consultation 2014/15. The results showed an increase of 19% in satisfaction levels.		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.		
	Influences?	Service Delivery Budget	Direction of current trajectory?	Improving	Forecast?	🟩 Green	
P6	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		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.		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.		
	Influences?	Council Tax, businesses and new homes	Direction of current trajectory?	Static	Forecast?	🟩 Green	
P7	Data is reported a year behind. (2014/15 data due Aug 2016). Between 2006 & 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. The target continues to be achieved.		The latest data, 2013, reports a decrease in emissions and the annual target has been achieved. Current activity includes the delivery of the Council's Carbon Management Plan and takes into account ECO, EfW, and Plymotion impact - up to 2015. The continuing reduction is based on the national policy as identified in the UoE study.		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.'		Measure has a very strong link to the outcome.
	Influences?	National policy.	Direction of current trajectory?	Downward (Good)	Forecast?	🟩 Green	
P8	This is a fairly new scheme and therefore has not been measured prior to 2009/10		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.		£13m energy reduction programme to reduce corporate estate CO2 now underway, which should make 2014/15 target achievable.		Measure has a very strong link to the outcome.
	Influences?		Direction of current trajectory?	Downward (Good)	Forecast?	🟩 Green	

Growing Plymouth

We will make our city a great place to live by creating opportunities for better learning and greater investment, with more jobs and homes.

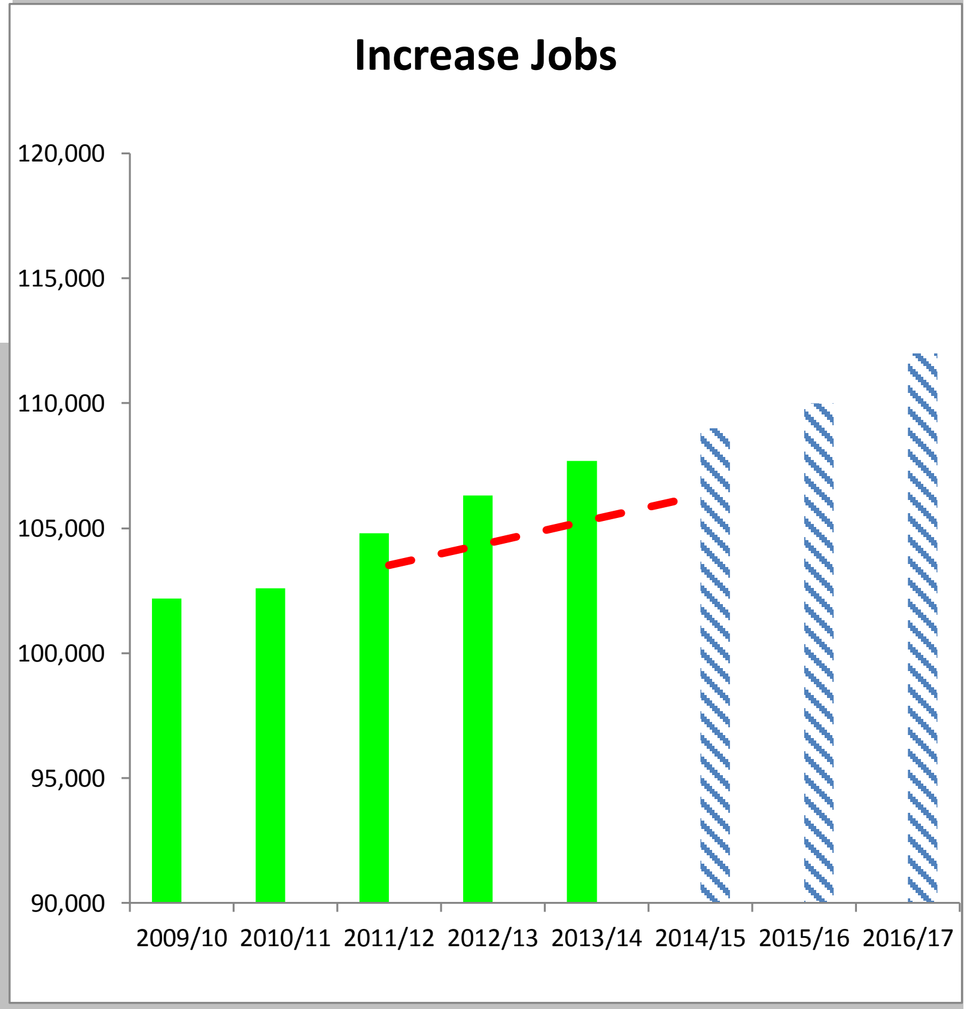
Outcome	Measure	Key	Performance							
				2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
More decent homes to support the population.	Increase the number of homes completed (net).	P9	Actual	401	535	472	564	731	800		
			Target	350	250	255	350	450	620	800	1030
			Forecast							800	1030

Key Actions



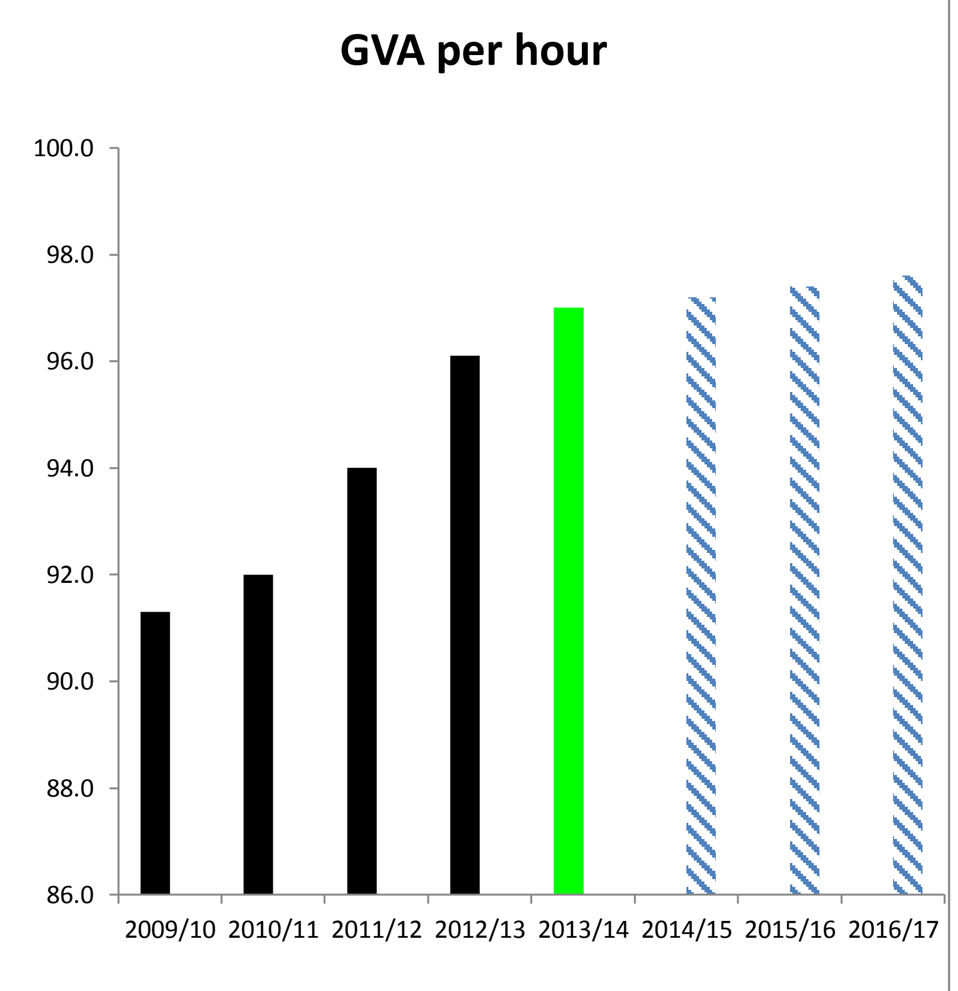
Historic Performance against target, benchmark and influences		Current Performance and trajectory		Performance forecast (link to Action Plan)		Links to outcome
Despite the economic downturn since 2007, the number of new homes completed has historically performed well against the target. The target has been influenced by government Office who agreed a reduction in our short term housing targets. They agreed net housing targets of: 900 dwellings in 2008 to 2009, 350 dwellings in 2009 to 2010 , 250 dwellings in 2010 to 2011. The Council subsequently set a target of 255 in 2011 to 2012 based on an estimate of 400 new dwellings (taking into account demolitions). This gave a revised housing target from 2006 to 2012 of 3,755 dwellings. From 2013 onwards the current administrations pleade is to "Deliver our plan for homes and maintain our commitment to build 1,000 homes every year for the next five years including homes affordable to rent as		On the 24th August 2012 the Get Plymouth Building programme was launched by Councillor Lowry. GPB contains 8 initiatives to accelerate housing delivery. This was reflected in the 2012/13 performance as we reported a 19% increase in new homes built over the previous year, in 2013/.14 this increased further by 30% resulting in 731 being built (Net) . Taking into account performance over the last five years the trajectory is upward and forecast to improve.		Get Plymouth Building is on schedule to deliver 2,000 homes by August 2015.		Measure has a very strong link to the outcome.
Influences?	Government Office	Direction of current trajectory?	Upward	Forecast?	Green	

Outcome	Measure	Key	Performance							
				2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
A strong economy creating a range of job opportunities.	Increase the number of jobs created.	P10	Actual	102,200	102,600	104,800	106,300	107,700			
			Target			103,526	104,452	105,378	106,304		
			Forecast						109,000	110,000	112,000



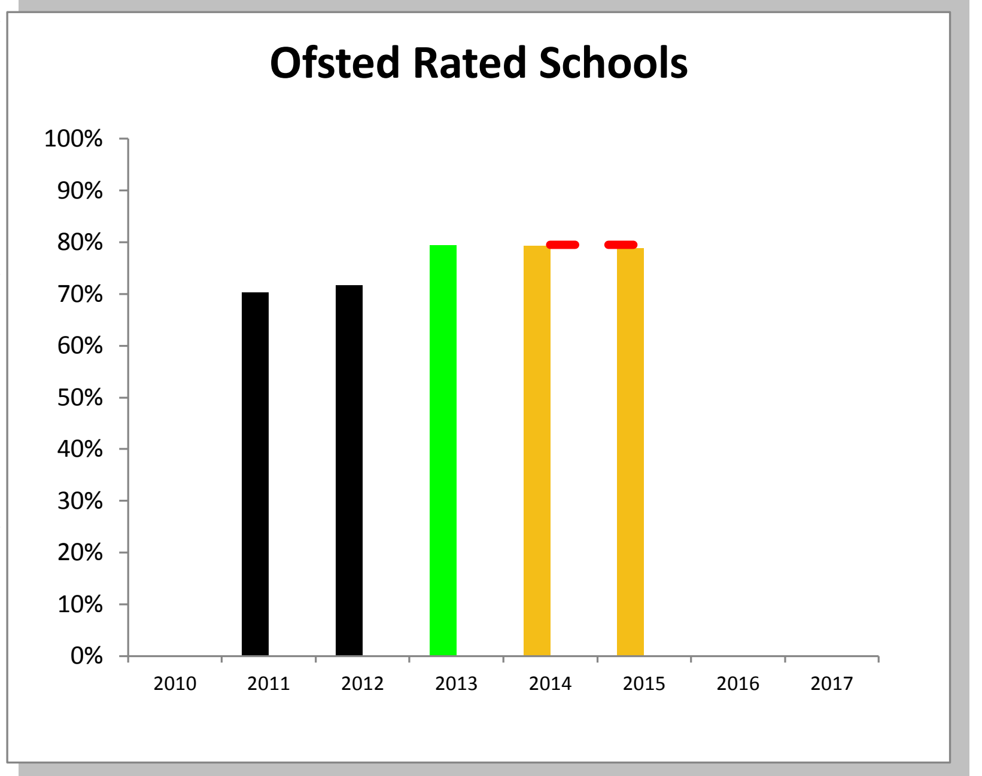
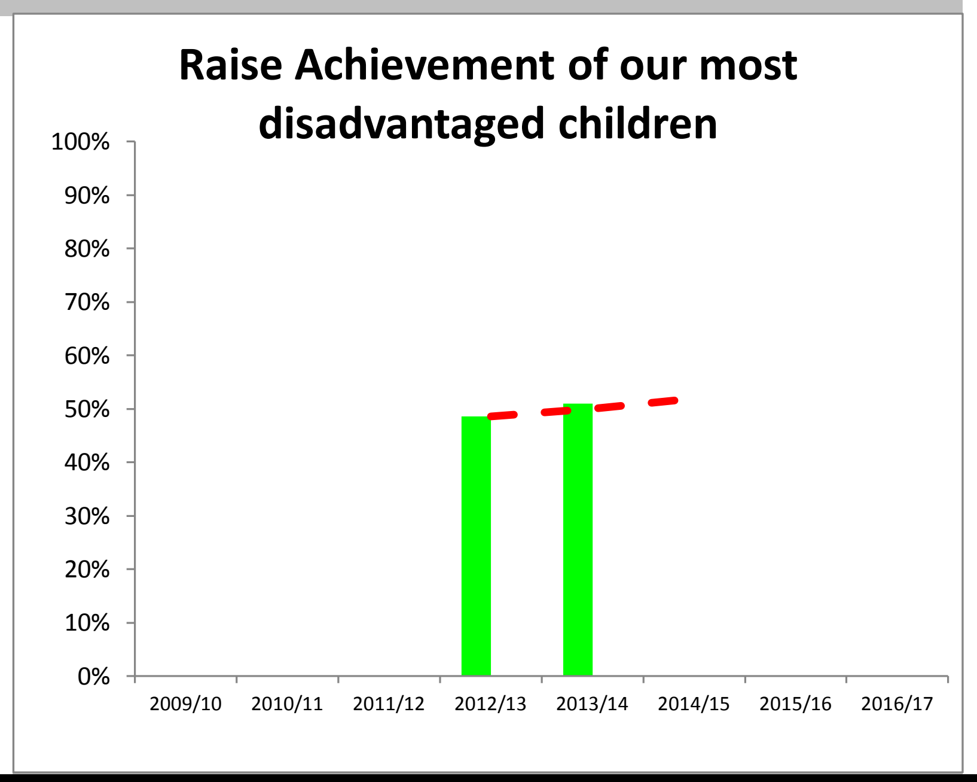
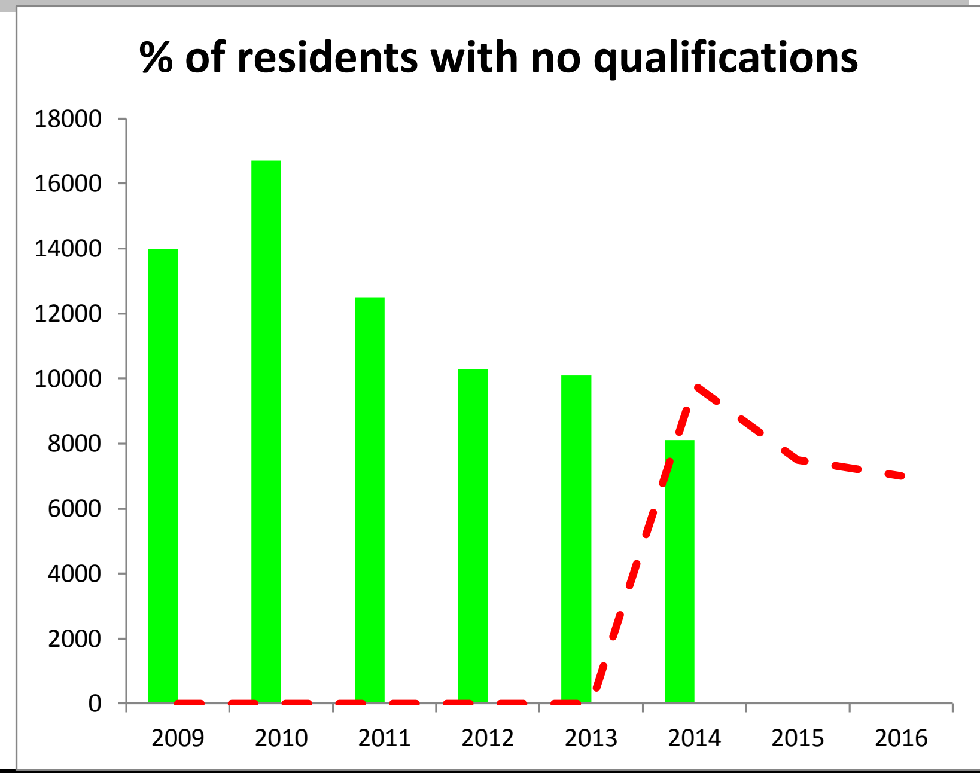
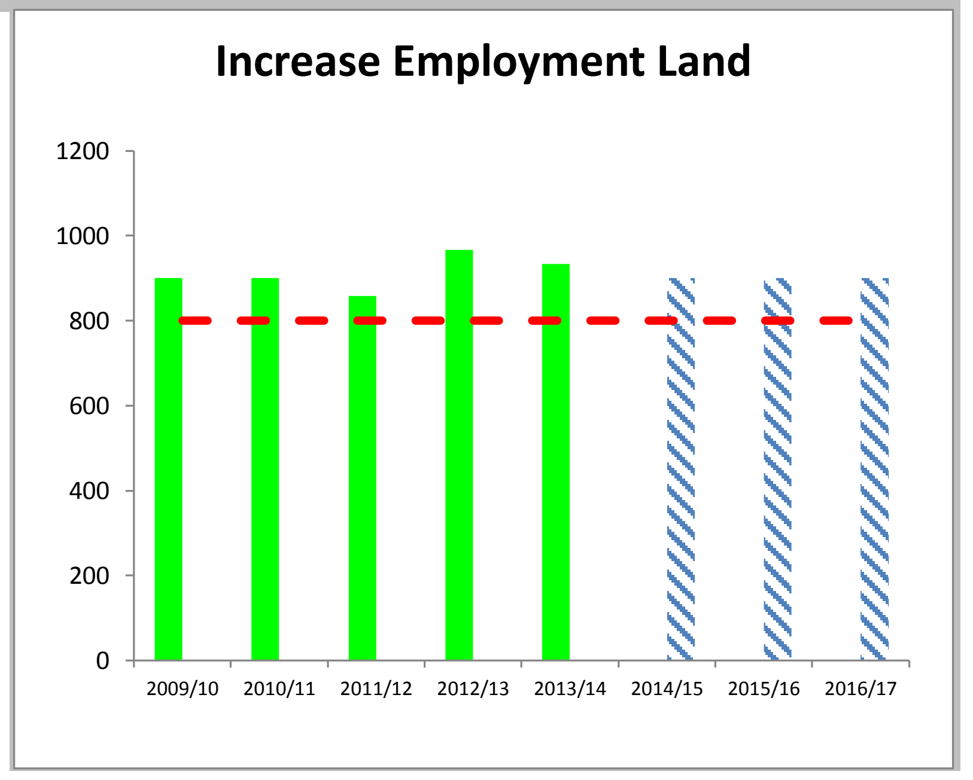
Historic Performance against target, benchmark and influences		Current Performance and trajectory		Performance forecast (link to Action Plan)		Links to outcome
The number of jobs in the city peaked in 2007. However, the economic decline resulted in falling numbers and in 2010/11 levels dipped to thier lowest numbers and were back to 2003 levels(Benchmark). Since then, there been a small but steady increase in net jobs , but targets continued to be missed. The development of the Plymouth Plan provides a timely opportunity to revisit these targets to ensure they are steeped in economic reality. The Plan was agreed at full council in september 2015 and a new 2013 jobs target has agreed. The plan seeks to creat 18,600 new jobs over this period which if successful, by 2031 there will be 121,120 jobs in the city.		There are now 107,700 jobs in the city (2014), a 1,400 (1.4%) increase over the previous year, compared to UK (3.8%) and HotSW (3.1%). This maintains an upward trend over the last four years. The city has recorded higher growth rates in 3 of the last 4 years. Plymouth's dependence on the public-sector has fallen significantly, from 22.9% in 2013 to 20.9%. This is a result of a positive rebalancing of economic activity, which has seen some 6,600 new private sector jobs created since 2010, more than compensating for a 2,500 reduction in public sector employment.		The increase in jobs is expected to increase over the next few years. Target was reviewed in late 2014.		Measure has a very strong link to the outcome.
Influences?	Economic Climate. Legislation. Public Confidence. City strategic planning	Direction of current trajectory?	Upward	Forecast?	Green	

Outcome	Measure	Key	Performance							
				2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
	Gross Value added per Hour - indicies	P34	Actual	91.3	92.0	94.0	96.1	97.0			
			Target								
			Forecast						97.2	97.4	98



Historic Performance against target, benchmark and influences		Current Performance and trajectory		Performance forecast (link to Action Plan)		Links to outcome
This report measures labour productivity. Labour productivity measures the amount of output produced by a unit of labour input. A higher level of productivity means that a higher level of output is being produced per unit of labour input. GVA per hour worked is a more comprehensive indicator of labour productivity and the preferred measure at sub national level.		Productivity in Plymouth during the recession dipped to its lowest in 2009 where levels were less than both the south west and England . since then however, its improved at a better rate than both the SW and England Average. More than that , productivity has increase year on year since then. The conditions to improve economic growth in the city are embedded into the new Plymouth Plan and more sepcifically into the local enconomic plan. The direction of current trajectory is upward.		As the Plymouth Plan starts to gain momentum and the right conditions are put in place, GVA per hour is expected to increase over the next few years.		Measure has a very strong link to the outcome.
Influences?	Economic Climate. Legislation. Public Confidence.	Direction of current trajectory?	Upward	Forecast?	Green	

Growing Cont…..

<table>
<tr><th>Outcome</th><th>Measure</th><th>Key</th><th>Performance</th><th>Key Actions</th><th colspan="2">Historic Performance against target, benchmark and influences</th><th colspan="2">Current Performance and trajectory</th><th colspan="2">Performance forecast (link to Action Plan)</th><th>Links to outcome</th></tr>
<tr><td rowspan="6">A top performing education system from early years to continuous learning opportunities.</td><td rowspan="2">Maintain the number of schools and settings judged by Ofsted as good or better. (Top quartile nationally)</td><td rowspan="2">P11</td><td rowspan="2"><table><tr><th></th><th>2010</th><th>2011</th><th>2012</th><th>2013</th><th>2014</th><th>2015</th><th>2016</th><th>2017</th></tr><tr><td>Actual</td><td></td><td>70%</td><td>71.7%</td><td>79.5%</td><td>79.3%</td><td>78.8%</td><td></td><td></td></tr><tr><td>Target</td><td></td><td></td><td></td><td></td><td>79.5%</td><td>79.5%</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></table></td><td rowspan="2"> </td><td colspan="2">The OFSTED inspection ratings measures is an index measure which consists of Early years settings, Primary, Secondary & Children's Centre inspection ratings.
The last few years have seen year on year improvements across all of the component measures. However in 2013 OFSTED sought to tighten their inspection framework and as such the service set a target going forward to maintain the current strong position.
Data has been sourced through Watchsted data view (as of 08/01/16)</td><td colspan="2">As of December 2015 (the latest benchmarking point) Plymouth had maintained for Schools judged as Good or Outstanding at c79%.
Ofsted judgements for Primary schools show Plymouth at 76.7% for Good or Outstanding against National average of 84.7%.
Ofsted judgements for Secondary schools show Plymouth at 81.3% for Good or Outstanding against National average of 78.5%.</td><td colspan="2">Despite changes to the inspection framework, performance continues to maintain at pre change levels in the majority of settings .</td><td rowspan="2"></td></tr>
<tr><td>Influences?</td><td>OFSTED</td><td>Direction of current trajectory?</td><td>Maintain</td><td>Forecast?</td><td>Maintain</td></tr>
<tr><td rowspan="2">Raise the achievements of our most disadvantaged children.</td><td rowspan="2">P12</td><td rowspan="2"><table><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><tr><td>Actual</td><td>NA</td><td>NA</td><td>NA</td><td>48.6%</td><td>51.0%</td><td></td><td></td><td></td></tr><tr><td>Target</td><td></td><td></td><td></td><td>48.6%</td><td>50.0%</td><td>52.0%</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></table></td><td rowspan="2"> </td><td colspan="2">The raise achievement measure is an index measure which consists of, Foundation Stage Profile GLD for FSM pupils, KS1 Phonics decoding attainment for FSM pupils , KS2 LVL 4 RWM attainment for FSM pupils & Achievement of 5 GCSE's grade A-C (Inc. English & Maths)attainment for FSM pupils
NB - Only 1 year of consistent data is available due to:
- A change in methodology for calculating Foundation stage profile in 2012/13 (previous is not comparable)
- A new measure for KS2 was released (KS2 lvl4+ WRM) in 2011/12</td><td colspan="2">Now in the second year of being able to report against all measures we can see that attainment levels have improved by 2.4 percentage points.
Whilst encouraging it should be noted that attainment levels across the Keystages varies considerably with attainment of disavantaged pupils at Foundation stage & KS1 placing Plymouth in the second quartile nationally, however at KS2 & 4 Plymouth sits in the bottom quartile nationally.</td><td colspan="2">Not known at this point, however provisiona all pupil atainment levels remain largely in line with last years performance so it is likely that the FSM cohort will also remain in line.</td><td rowspan="2"></td></tr>
<tr><td>Influences?</td><td>Deprivation
Poverty
DFE</td><td>Direction of current trajectory?</td><td>Baseline year of reporting</td><td>Forecast?</td><td>Maintain</td></tr>
<tr><td rowspan="2">(New) % of residents with no qualifications</td><td rowspan="2">P27</td><td rowspan="2"><table><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><tr><td>Actual</td><td>14000</td><td>16700</td><td>12500</td><td>10300</td><td>10100</td><td>8100</td><td></td><td></td></tr><tr><td>Target</td><td></td><td></td><td></td><td></td><td></td><td>9800</td><td>7500</td><td>7000</td></tr><tr><td>Forecast</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr></table></td><td rowspan="2"> </td><td colspan="2">This measures the % of 16-64 year olds who have achieved no formal qualification. Data is provided annually through NOMIS.</td><td colspan="2">A 20% reduction in residetns with no formal qualifications was seen in 2014, reinstating an anuual reduction of c.2,000 residents with no formal qualifications after a drop to only 200 seen in 2013.</td><td colspan="2"></td><td rowspan="2"></td></tr>
<tr><td>Influences?</td><td></td><td>Direction of current trajectory?</td><td>Improving</td><td>Forecast?</td><td>Imrprove</td></tr>
<tr><td rowspan="2">Plymouth is an attractive place for investment.</td><td rowspan="2">** Increase in the quality and availability of employment land and premises.</td><td rowspan="2">P13</td><td rowspan="2"><table><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><tr><td>Actual</td><td>900</td><td>900</td><td>858</td><td>967</td><td>933</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>900</td><td>900</td><td>900</td></tr></table></td><td rowspan="2"> </td><td colspan="2">There are three separate measures which combine into this indexed indicator. The weighting applied to each is equal, e.g.: 1/3 each. Individually, each measure has performed well, in the main exceeding their respective targets in each of the last 5 years. The national economy has had a significant influence on performance but despite the resession performance had been generally been possitive.</td><td colspan="2">Collectively the indicator has exceed its target. Individually each measure has also performed very well, with the exception of "Employment land". The 'in year hectares delivered' has slipped to 0.98ha this year, cumulatively to 31.81. This means that the for the first time in 5 years the cumulative target has not been met. This is due to the recession and an over supply of vacant premises in the city. The number of Inward Investment Enquires during the year is most noteworthy. Economic Development have improved the business relationship programme which has</td><td colspan="2">Two of the three measures are forecast to achieve their respective targets next year, so collectively the forecast is positive and rated good. However, in terms of Employment Land, new businesses and jobs growth are likely to take place in the existing supply of spaces and therefore it will be a few years until that sppace is taken up and new employment premisies are required.</td><td rowspan="2">The indexed measure has a strong link to the outcome as the key indicator within the array used is 'availability of employment land'. The outcome does place an emphasis on investment so inward investment and business occupancy has been included.</td></tr>
<tr><td>Influences?</td><td>3 components are :
*Inward Investment;
*Employment Land;
*Occupancy Rate of PCC</td><td>Direction of current trajectory?</td><td>Upward</td><td>Forecast?</td><td>Amber</td></tr>
</table>

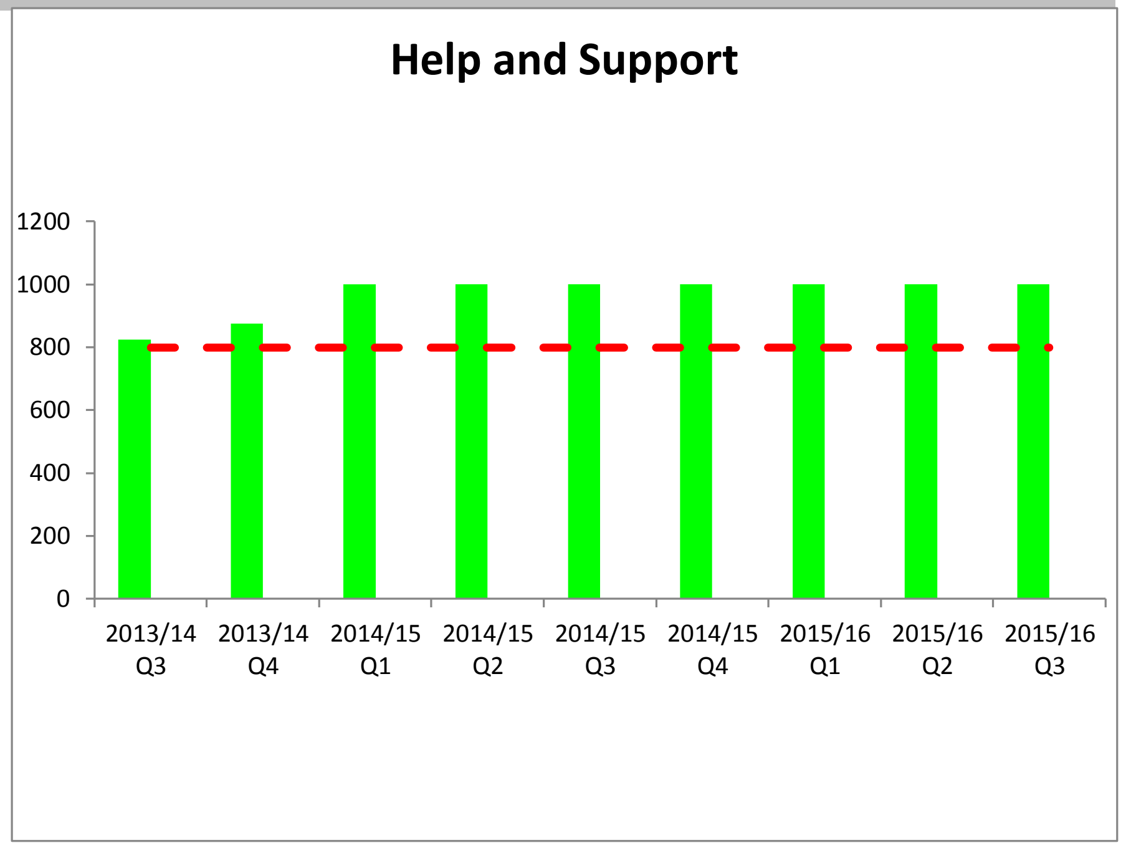
Caring Plymouth

We will promote a fairer, more equal city by investing in communities, putting citizens at the heart of decision-making, promoting independence and reducing health and social inequality.

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
We will prioritise prevention.	Increase access to early help and support. (reported one quarter in arrears)	P14						
	Increase the number of adults and families able to stay in their own home and communities.	P15						
	(New) Success in achieving the outcomes in the "Families with a future" (Troubled Families) Outcome Framework.	P28						

P14 – Increase access to early help and support. (reported one quarter in arrears)

	2013/14 Q3	2013/14 Q4	2014/15 Q1	2014/15 Q2	2014/15 Q3	2014/15 Q4	2015/16 Q1	2015/16 Q2	2015/16 Q3
Actual	825	875	1000	1000	1000	1000	1000	1000	1000
Target	800	800	800	800	800	800	800	800	800
Forecast									


Help and Support

Historic Performance against target, benchmark and influences: 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

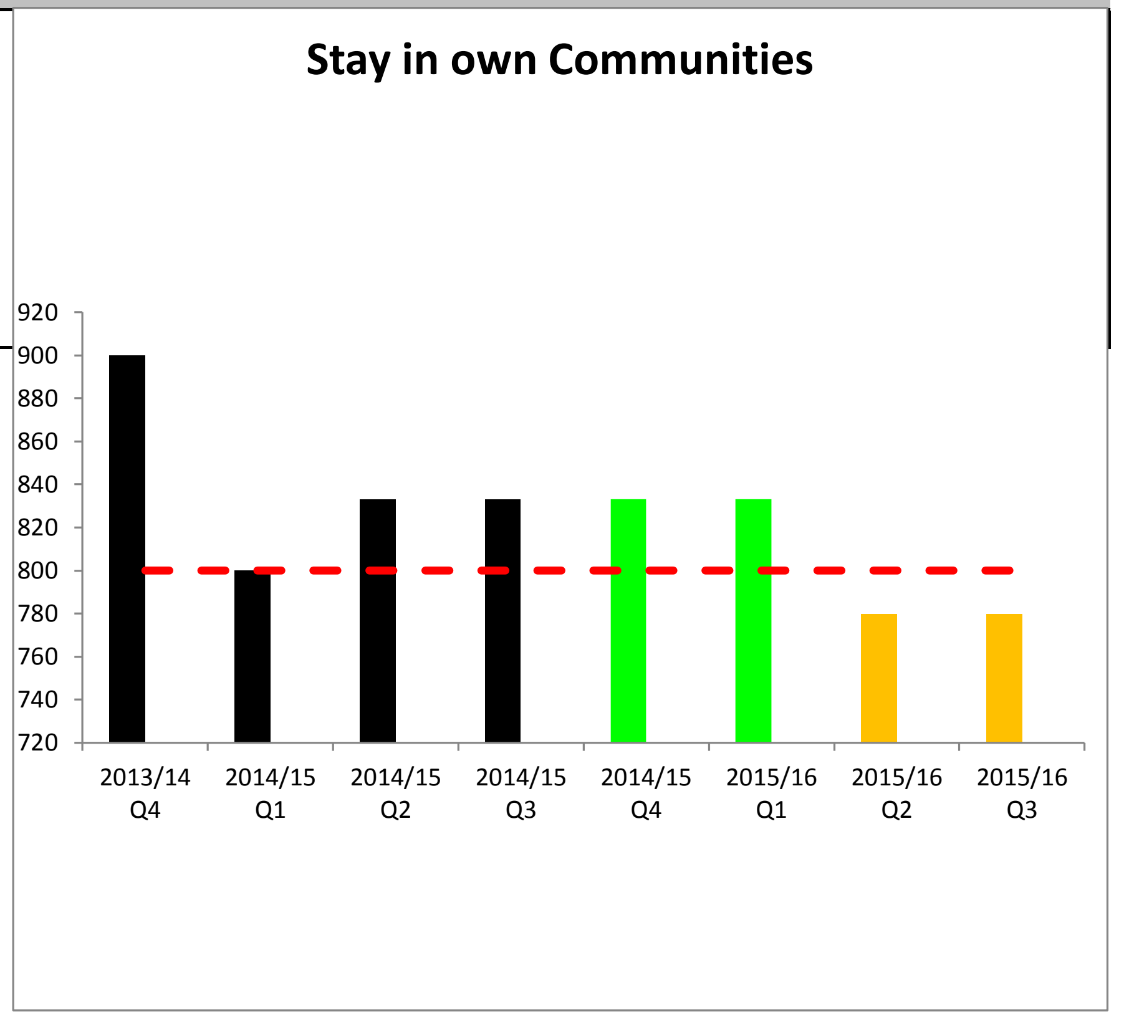
Current Performance and trajectory: Current risks to the attainment of this measure are; This measure is on target across the board with Advice Plymouth achieving all contractual targets in terms of enquiries, referrals and caseloads.As targets are being exceeded this target will be achieved relatively easily.

Performance forecast (link to Action Plan): Strong performance regarding enquiries and referrals to and from Advice Plymouth means that the target is achieved.

Influences?	Social Economic factors, Service resource	Direction of current trajectory?	Advice Plymouth Improving re enquiries and referrals.		Green

P15 – Increase the number of adults and families able to stay in their own home and communities.

	2013/14 Q3	2013/14 Q4	2014/15 Q1	2014/15 Q2	2014/15 Q3	2014/15 Q4	2015/16 Q1	2015/16 Q2	2015/16 Q3
Actual	933	900	800	833	833	833	833	780	780
Target	800	800	800	800	800	800	800	800	800
Forecast								800	800


Stay in own Communities

Historic Performance against target, benchmark and influences: 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.

Current Performance and trajectory: This indexed measure is slightly off target at quarter 3 with performance performance slipping in relation to the removal of CAT 1 hazards and the proportion of people in receipt of self-directed support.

Performance forecast (link to Action Plan): 2015/16 out-turn is likely to be just off target.

Influences?	Social Economic factors, Service resource	Direction of current trajectory?	Improving	Forecast?	Green

P28 – (New) Success in achieving the outcomes in the "Families with a future" (Troubled Families) Outcome Framework.

	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
Actual									
Target									
Forecast									

Historic Performance against target, benchmark and influences: The Early Help Gateway went live on the 1st of December with encouraging early results in terms of immediate impact on the front end of Childrens Social Care. Within quarter 4 this will be established as the gateway and mecahnism for coordination of early help. It is through this mechanism that reporting of early help outcomes will be achieved and as such reported via the Corporate Plan.

Caring cont….

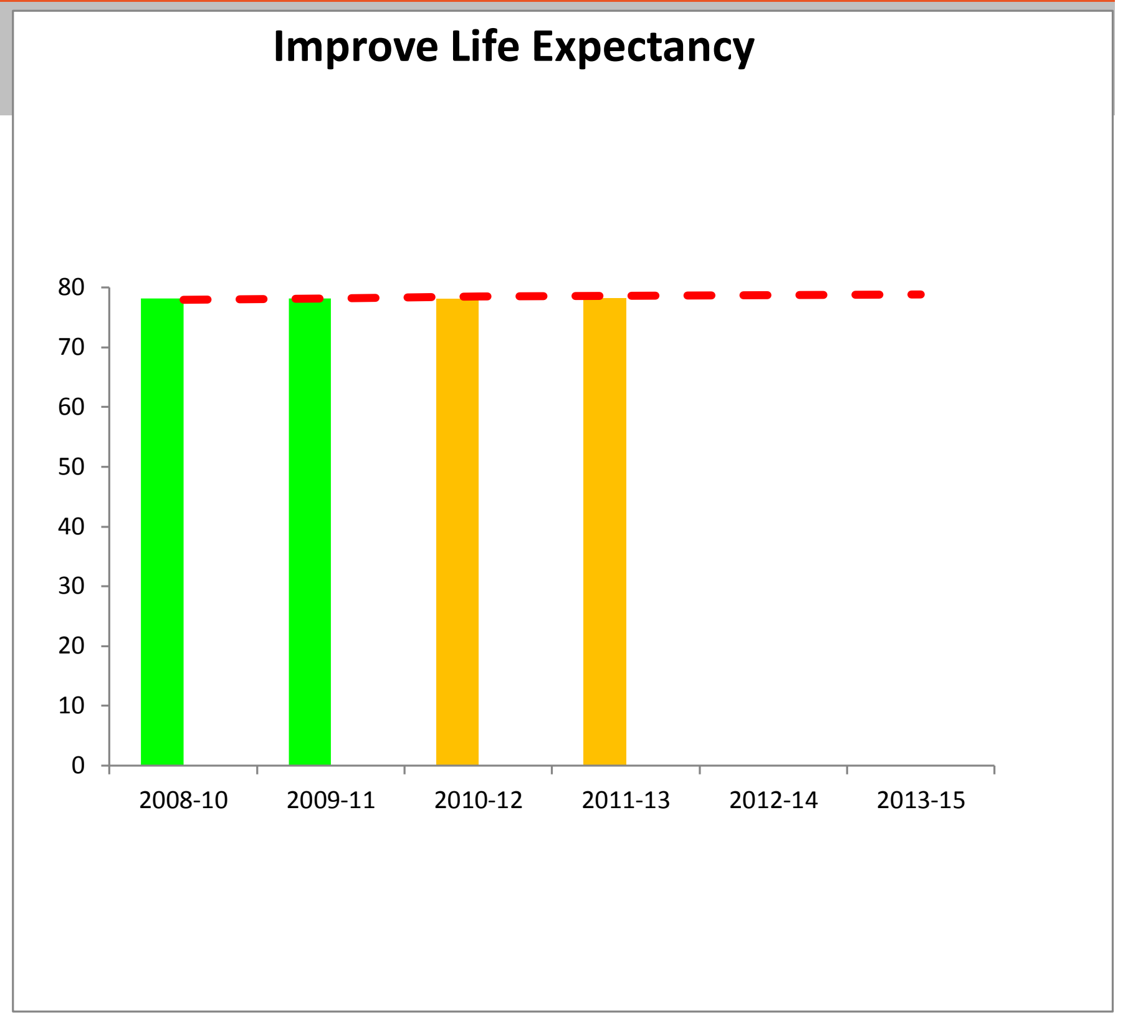
Outcome	Measure	Ref
We will help people take control of their lives and communities.	Improve life expectancy particularly in those areas where it is the lowest / lower than the average.	P16
	(New) The % of (adults) residents who volunteer at least once per month	P29
	(New) The % of adult social care clients receiving self-directed support	P30

Performance

P16

	2006-08	2007-09	2008-10	2009-11	2010-12	2011-13	2012-14	2013-15
Actual			78.2	78.2	78.12	78.25	Available 2016	Available 2017
Target	n/a	n/a	78	78.2	78.5	78.6	78.7	78.8
Forecast								

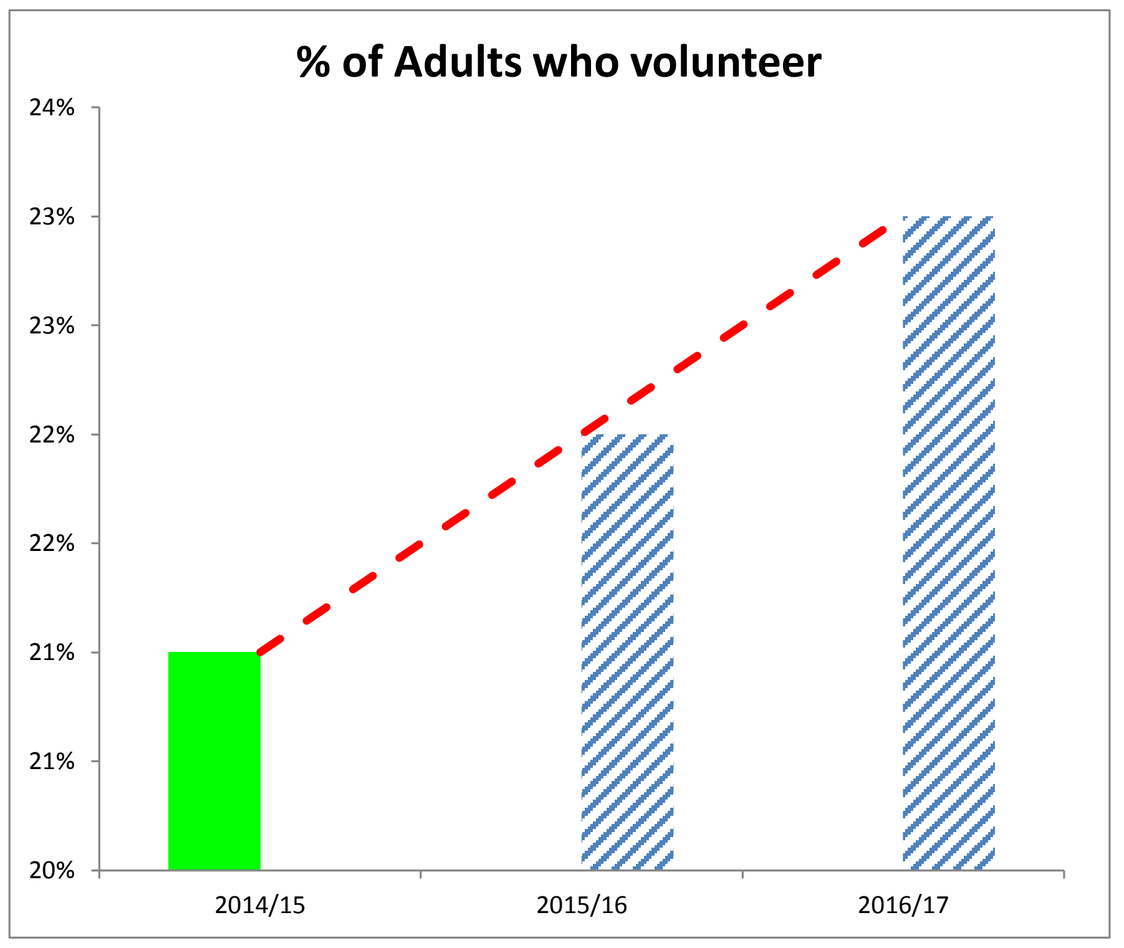
Graph



Historic Performance against target, benchmark and influences		Current Performance and trajectory		Performance forecast (link to Action Plan)		Links to Outcome
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.		The latest figures calculated by the Public Health Team show that life expectancy in the most deprived group of neighbourhoods (eight areas) is 78.25 years for the three-year period 2011-13. This is an increase of 0.13 years compared to the 2010-12 value. This equates to an increase of approximately one and a half months. The 2011-13 value is not statistically significantly different to the 2010-12 value and is 0.24 years higher than 2008-10 value (78.02 years).		Continued efforts will be made to improve the health in Plymouth specifically through the implementation of the 4:4:54 strategy . Annual indicators will be monitored in relation to life expectancy, teenage conception, excess weight, smoking prevalence, circulatory disease and alcohol.		
Influences?	Lifestyle	Direction of current trajectory?	Improving	Forecast?	Green	

P29

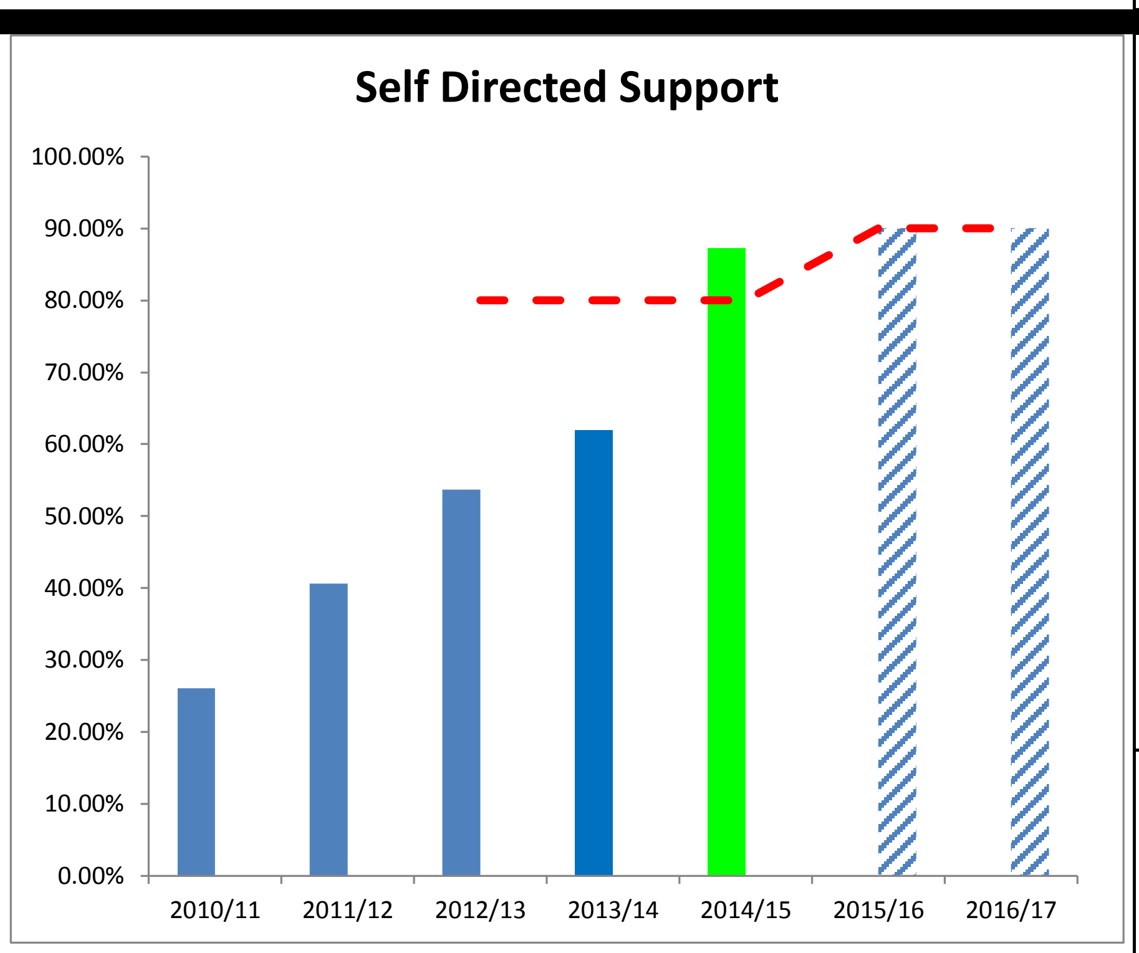
	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
Actual						21%		
Target						21%	22%	23%
Forecast							22%	23%



Historic Performance against target, benchmark and influences		Current Performance and trajectory		Performance forecast (link to Action Plan)		Links to Outcome
A new measure included as part of the 2nd year review, its also a newly created measure for the council. Data for the first year is captured from a national survey, although this may change going forward as it may be more appropriate for a local one. from the 2014/15 baseline a nominal target has been set based on our aspirations. The baseline is 2014/15 and as such is also the foundation for target setting.		The initial data suggests that we are a little way behind the national average in terms of numbers. However, with minimal data this might not give us the best understanding of the position. We know locally that there is a significant amount of both formal and infomal volunteering already happening, but recognise that much more can be done.		This is a specifc iniative as part of the Cities of Service programme and as it starts to gain momentum performance will likely increase. Volunteering is a key element of the Plymouth Plan so this will assist in providing the right conditions and create the best environment to reach an ambitious target of 50% by 2031.		Strong link to the outcome.
Influences?	Lifestyle Economic climate Governement policy	Direction of current trajectory?	Improving	Forecast?	Green	

P30

	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
Actual	n/a	26.10%	40.60%	54%	61.90%	87%		
Target				80%	80%	80%	90%	90%
Forecast							90%	90%



Historic Performance against target, benchmark and influences		Current Performance and trajectory		Performance forecast (link to Action Plan)		Links to Outcome
In readiness for the Cart Act 2014 the Government introduced a national target that tracks the percentage of people receiving their social care services via self-directed support. Since 2010/11 performance against this indicator in Plymouth has been on an improving trend. At the end of 2014/15 87% of people received services via self-directed support, this compared to 26.1% in 2010./11.		So far in 2015/16 the percentage of people receiving services via self-directed support has been relatively static due to a backlog of reviews. Historically however, our performance has been top quartile. We are tracking this indicator closely as a result of current performance.		It is anticipated that once the backlog of reviews has been cleared that performance against this indicator will improve. Until this work is done the forcast against should be amber. The target for 2015/16 is 90%.		
Influences?	National Personalisation agenda, Care Act 2014	Direction of current trajectory?	Static	Forecast?	Amber	

Caring cont….

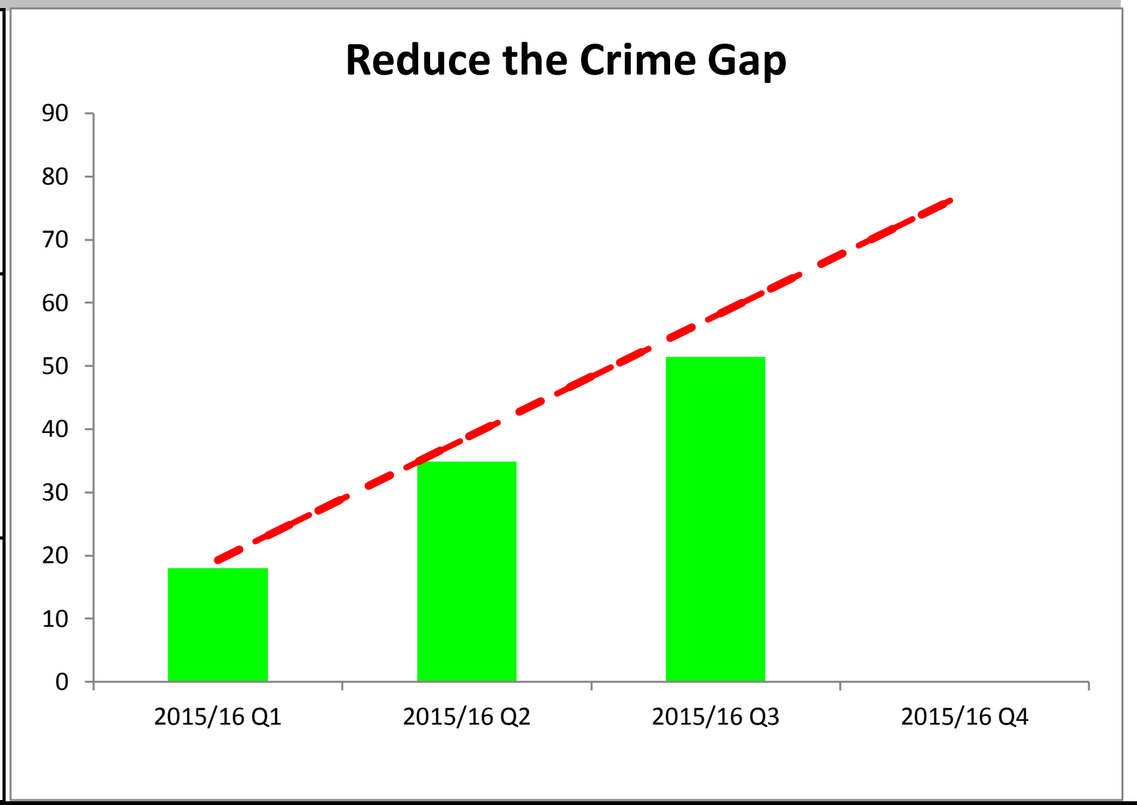
Outcome	Measure	Ref
Children, young people and adults are safe and confident in their communities.	Reduce the gap between the worst 10 neighbourhoods and city average rate per 1000 population for overall crime.	P18
	Children's Safeguarding timing of Assessments.	P19
	(New) The proportion of people who use services who say that those services make them feel safe and secure	P31
	(New) The % of pupils who rated their safety at school as 'good' or 'very good	P32

P18

Performance

	2014/15 Q1	2014/15 Q2	2014/15 Q3	2014/15 Q4	2015/16 Q1	2015/16 Q2	2015/16 Q3	2015/16 Q4
Actual	19.6	39.3	58.4	77.4	18	34.9	51.4	Not yet available
Target	19.05	38.1	57.15	76.2	19.32	38.64	57.96	77.3
Forecast			58.3	77.7				

Graph


Reduce the Crime Gap

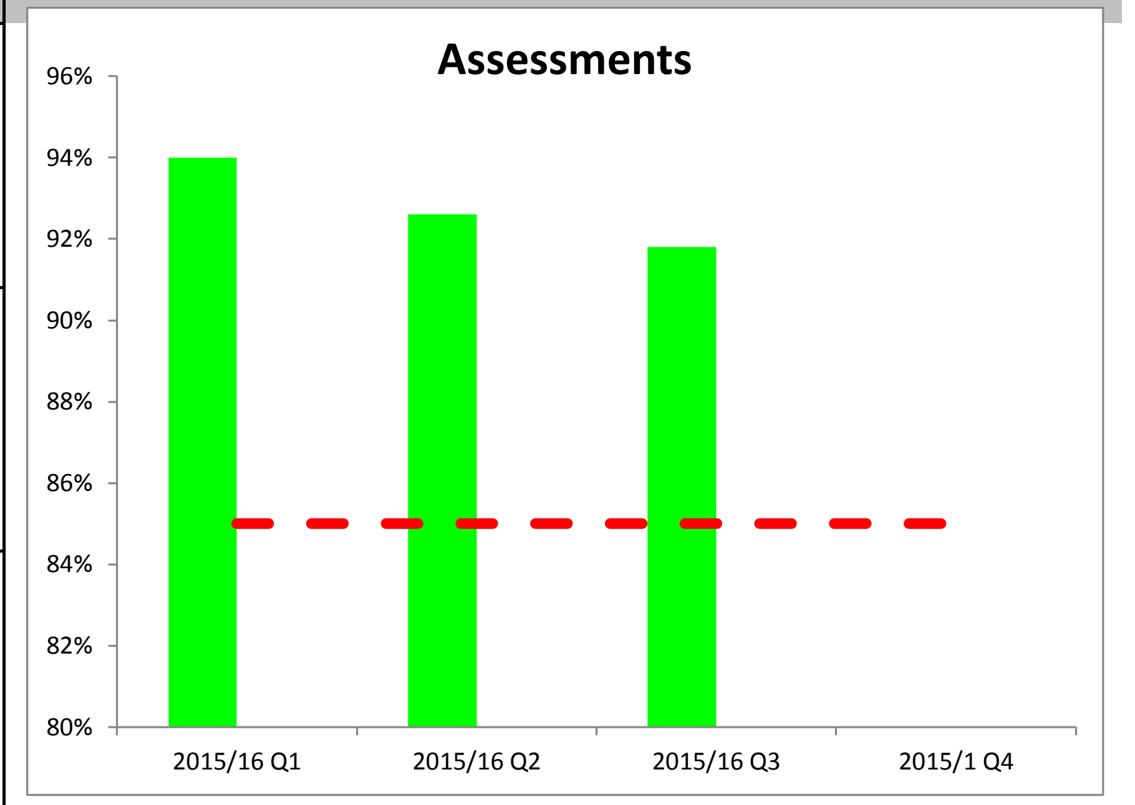
Historic Performance against target, benchmark and influences		Current Performance and trajectory		Performance forecast (link to Action Plan)		Links to Outcome
Performance against this target is driven by overall crime levels. Historically, priority neighbourhoods are most vulnerable to increases in crime given their geographical and social economic nature. Conversely therefore when overall crime falls it falls most in these neighbourhoods. Overall crime did fall in 2014/15 by 1% compared to 2013/14. Unfortunately this did not mean the closing gap target was achieved, primarily as the City Centre neighbourhood saw large increases. Seven of the remaining nine priority neighbourhoods did record decreases and the target would have been met if the city centre crime figures were excluded.		In December there were 1444 crimes recorded, a decrease of 170 crimes on December 2014. Crime levels between April and December are lower than 2014/15 (640 fewer crimes or 5% reduction). The latest crime gap update for December when the gap between the ten priority neighbourhoods and the city average was 51.4 against a target of 57.96. This means we are currently on target to close the gap on last year.		Continued partnership efforts in reducing victim based crime are like, given the current year to date performance to see this performance target achieved.		
Influences?	Social Economic factors/ Overall Crime levels	Direction of current trajectory?	Improving	Forecast?	Green	

P19

Performance

	2013/1 Q4	2014/15 Q1	2014/15 Q2	2014/15 Q3	2014/15 Q4	2015/16 Q1	2015/16 Q2	2015/16 Q3	2015/1 Q4
Actual	New measurement					94%	93%	92%	
Target						85%	85%	85%	85%
Forecast									

Graph


Assessments

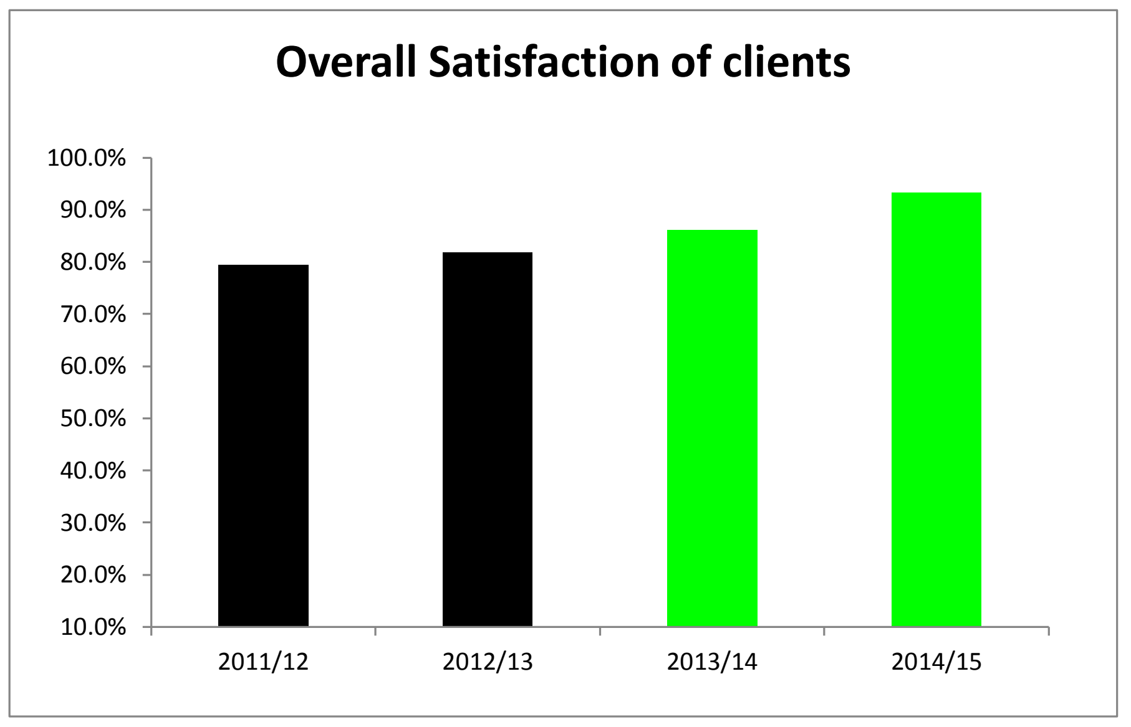
Historic Performance against target, benchmark and influences		Current Performance and trajectory		Performance forecast (link to Action Plan)		Links to Outcome
Historically Plymouth Children's Social Care has been a strong performing service in terms of timely completion of assessments. The new single assessment was introduced in September 2014 which marked a change in the way assessments are completed. For the remainder of 14/15 a tougher 35 day target was used to ensure implementation and now this has been increased to 45 working days in line with national guidance. It is likely that Plymouth will perform well against this target.		Performance has been rated at green and performance has been consistently good throughout the 3 quarters.		Their performance in this area is being closely monitored to ensure improvements are sustained.		
Influences?	Early Intervention Social Economic factors	Direction of current trajectory?	Stable	Forecast?	Green	

P31

Performance

		2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
Actual				79.5%	81.7%	86.1%	93.3%		
Target				n/a	n/a	n/a	n/a		
Forecast									

Graph


Overall Satisfaction of clients

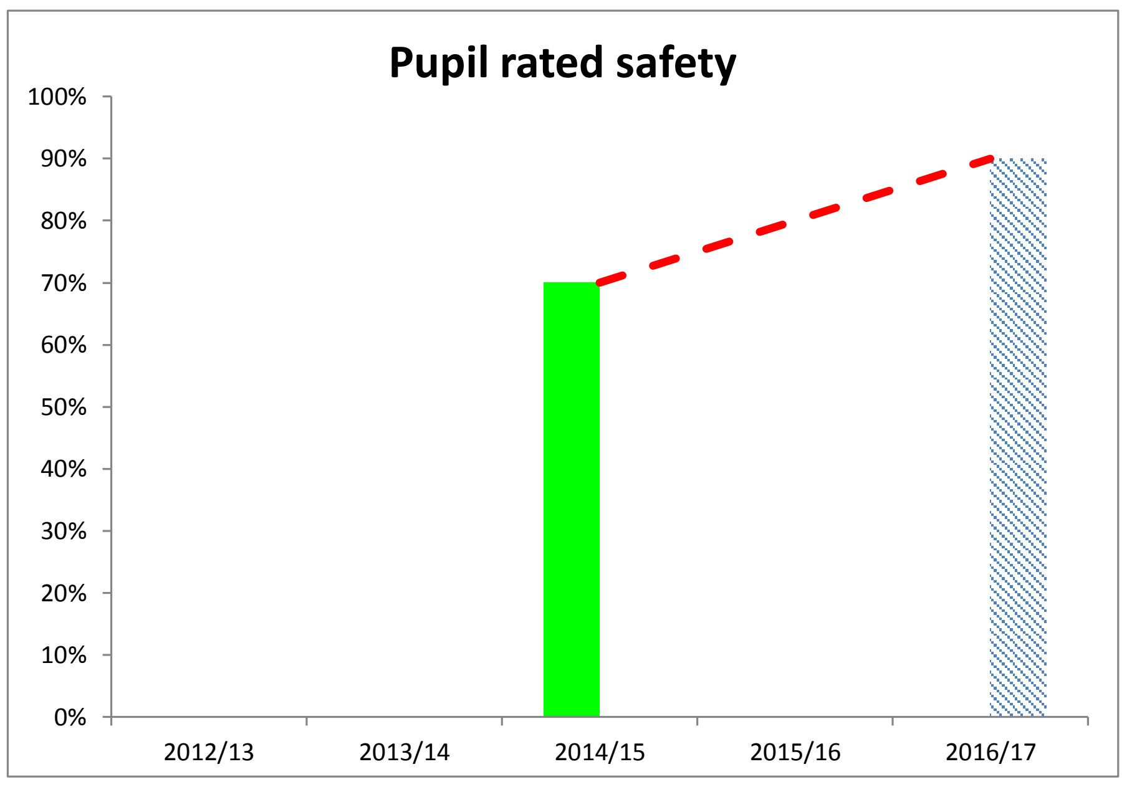
Historic Performance against target, benchmark and influences		Current Performance and trajectory		Performance forecast (link to Action Plan)		Links to Outcome
Since the introduction of this indicator to the Adult Social Care outcomes framework local performance has improved year on year. The indicator is representative of how people perceive Adult Social Care services keep them safe.		In 2014/15 93% of social care clients stated that the services they received made them feel safe and secure. This 2014/15 result places Plymouth well above the national average of 85% and 10th best in the country. Previously no targets have been set against this indicator, this has changed with the handover of social care services to Plymouth Community Healthcare. 2015/16 has been provisionally set at 87%.		The next survey will be distributed in early 2016. Whilst there is no suggestion of a considerable dip in performance it would be difficult to increase on suggest a positive outcome to the 14/15 survey. The aim will be to maintain performance and remain well above the national average.		
Influences?	Quality Improvement Plan	Direction of current trajectory?	Improving	Forecast?	Green	

P32

Performance

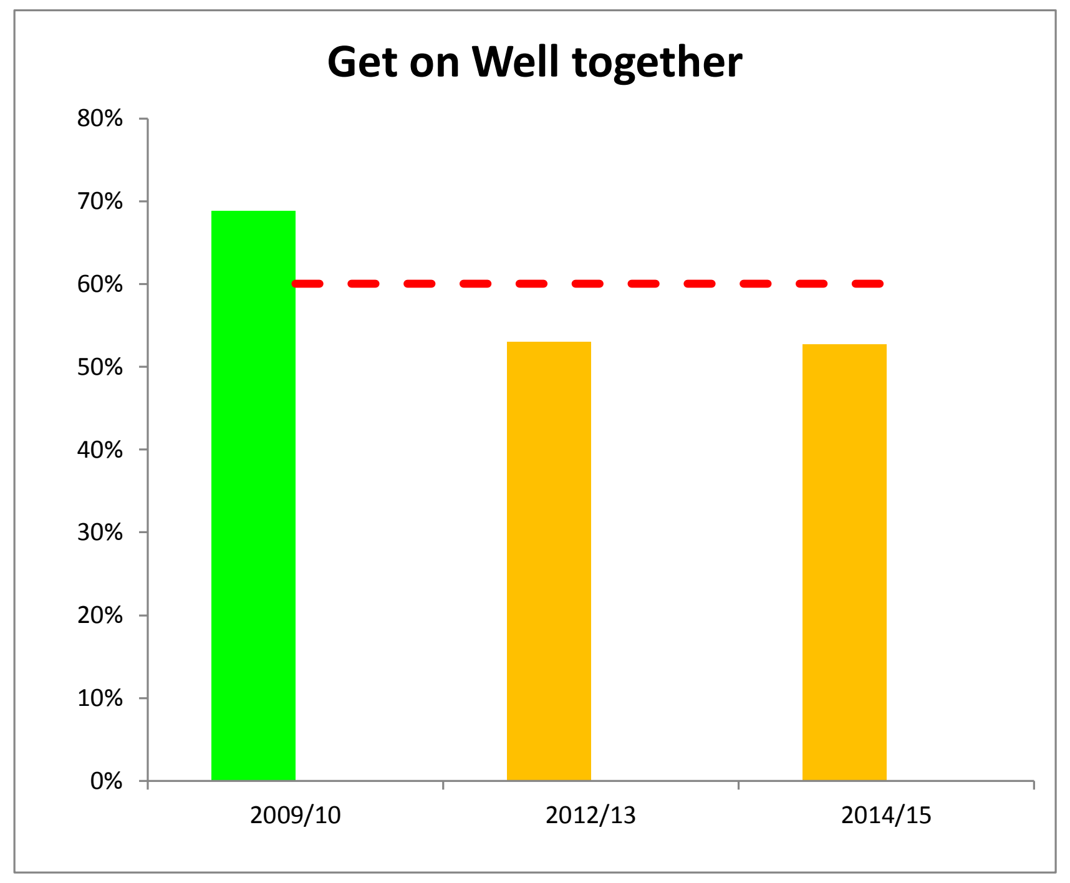
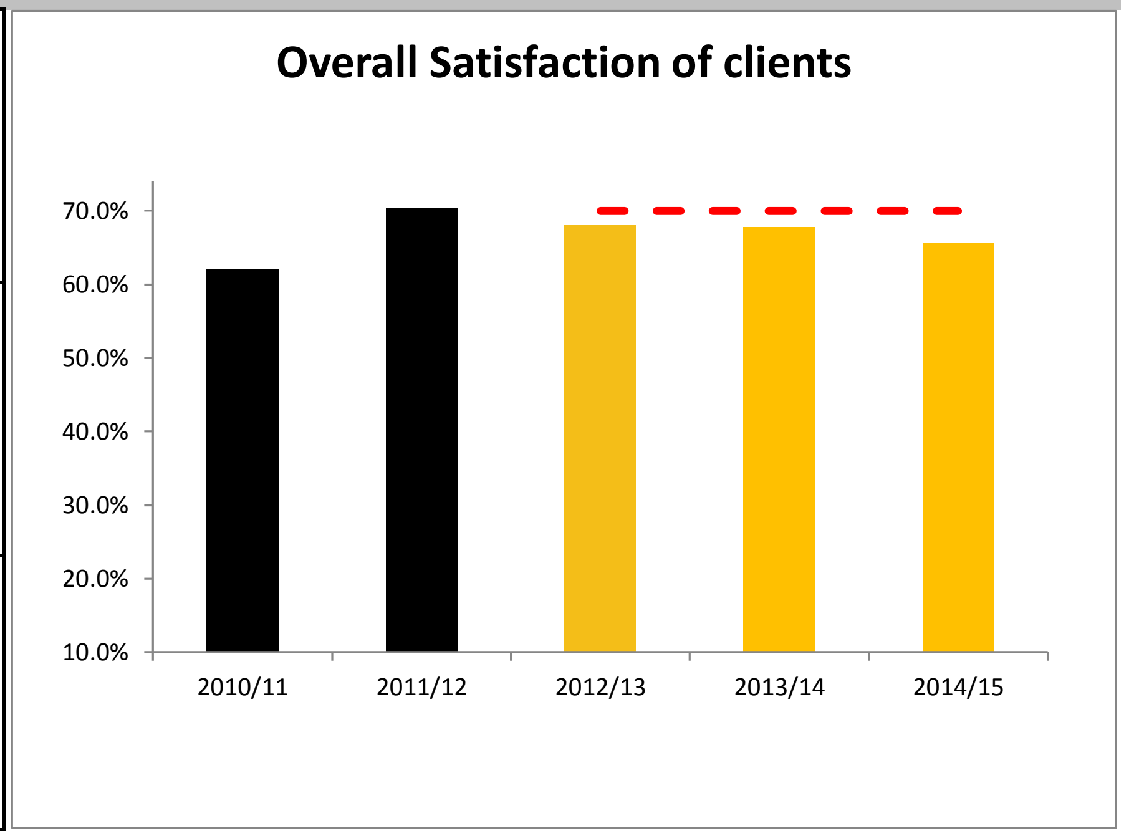
		2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
Actual							70%		
Target							70%		90%
Forecast									90%

Graph


Pupil rated safety

Historic Performance against target, benchmark and influences		Current Performance and trajectory		Performance forecast (link to Action Plan)		Links to Outcome
This is a new performance indicator reported for the first time in Q3 2015/16. The data has been taken from the young people in schools "Health related behaviour survey 2014". The question asks pupils to rate their preception of their own safety at school. The indicator reports the % of pupils who rate their safety as "good" or "very good". In 2014 70% of pupils felt safe in school. This measure will be the benchmark. The survey is undertaken every two years.		Safety of pupils is obviously a top priority for Schools, OFSTED and Plymlouth City Council. OFSTED's assessment of Safety of Pupils in schools extends beyond this specific indicator, but this indicator has been choosen as it supports an holistic approach to the consideration of school safety.		Priority and resources are being directed into XXXX Improvement plan to ensure that plymouth maintains its already high number of schools OFSTED rated as good or excellent. Children feeling safe in schools is a significant element of this delivery plan. The target for this indicator for 2016/17 is 90%		Strong Link to Outcome
Influences?	School engagement OFSTED	Direction of current trajectory?	Not measurable	Forecast?	Amber	

Caring cont….

<table>
<tr><th>Outcome</th><th>Measure</th><th>Ref</th><th>Performance</th><th>Graph</th><th colspan="2">Historic Performance against target, benchmark and influences</th><th colspan="2">Current Performance and trajectory</th><th colspan="2">Performance forecast (link to Action Plan)</th><th>Links to Outcome</th></tr>
<tr><td rowspan="4">People are treated with dignity and respect.</td><td rowspan="2">Percentage of residents who believe Plymouth is a place where people from different backgrounds get on well together.</td><td rowspan="2">P20</td><td rowspan="2"><table><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><tr><td>Actual</td><td>69%</td><td></td><td></td><td>53%</td><td></td><td>53%</td><td></td><td></td></tr><tr><td>Target</td><td>60%</td><td></td><td></td><td>60%</td><td></td><td>60%</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></table></td><td rowspan="2">
Get on Well together
</td><td colspan="2">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%.</td><td colspan="2">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.</td><td colspan="2">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.</td><td></td></tr>
<tr><td>Influences?</td><td>Targeted Community Cohesion</td><td>Direction of current trajectory?</td><td>Static</td><td>Forecast?</td><td>Amber</td><td></td></tr>
<tr><td rowspan="2">Overall satisfaction of people who use services with their care and support</td><td rowspan="2">P21</td><td rowspan="2"><table><tr><th></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><tr><td>Actual</td><td>62.1%</td><td>70.3%</td><td>68.1%</td><td>67.8%</td><td>65.6%</td><td></td><td></td></tr><tr><td>Target</td><td></td><td></td><td>70.0%</td><td>70.0%</td><td>70.0%</td><td></td><td></td></tr><tr><td>Forecast</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr></table></td><td rowspan="2">
Overall Satisfaction of clients
</td><td colspan="2">Although the satisfaction target has not been achieved for the past three 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 65 - 70% mark.</td><td colspan="2">Adult Social Care client survey outcomes are positive with Plymouth users
being more satisfied (65.6%) with services received than the England
average (64.7%).</td><td colspan="2">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.</td><td></td></tr>
<tr><td>Influences?</td><td>Quality Improvement Plan</td><td>Direction of current trajectory?</td><td>Static</td><td>Forecast?</td><td>Amber</td><td></td></tr>
</table>

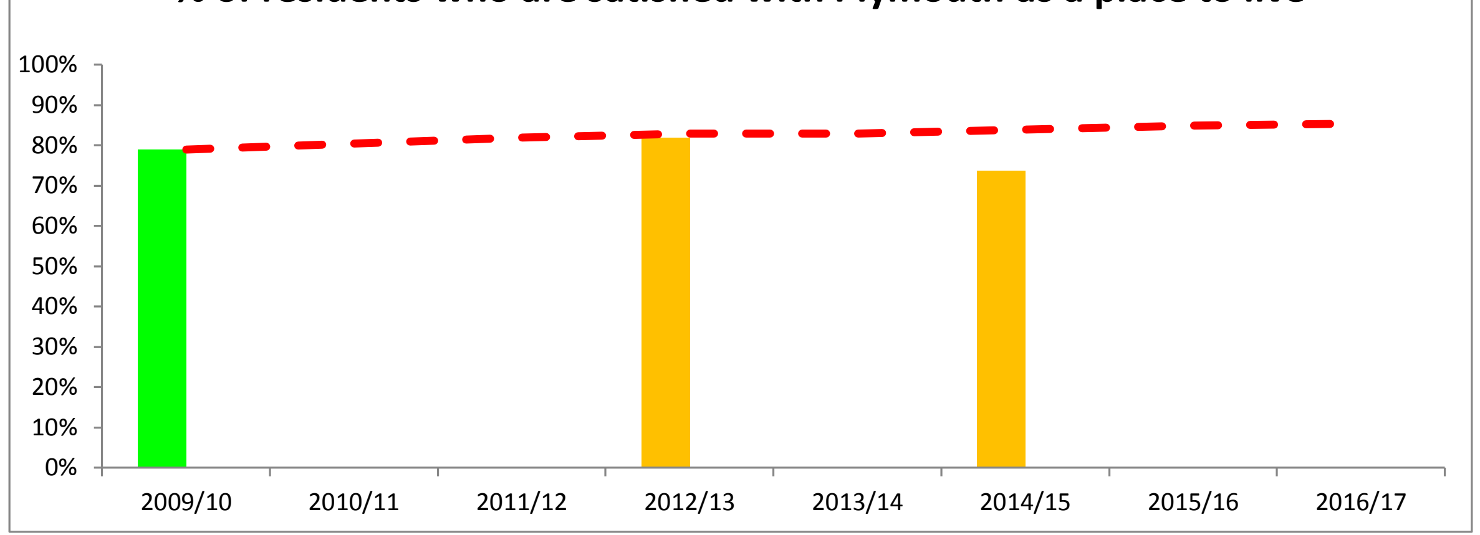
Confident Plymouth

We will work towards creating a more confident city, being proud of what we can offer and building on growing our reputation nationally and internationally.

Outcome	Measure	Ref	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	Pre 2009, performance did not deviate very much from the current position. The target has not been achieved since the benchmark was set. Influences? * Legislation * Resources	The latest performance reflects the 2014 Wellbeing survey where performance slightly decreased. Direction of current trajectory? Downward	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. Forecast? Amber	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.
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	With revised jobs targets in 2014 (backed dated to 2011) and a subsequent reset of performance indicators, performance has exceeded targets. Performance across all 4 indicators is good, with all exceeding their individual targets, with the exception of population. Influences? * Population * Jobs *Visitors * Inward investments	Current performance has been influenced by increased inward investments and increased numbers of visitors to the city, and the steady rise in jobs. We do see year on year increases in population, just not enough to reach its targets. Direction of current trajectory? Upward	The forecast for next year is good with planned increases in jobs and people coming to live in the city. It is likely that the target will be reached in 2014/15. Forecast? Amber	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.
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	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. Influences? * Funding opportunities * Successful bid submissions	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. Direction of current trajectory? Upward	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. 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	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 Influences?	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. Direction of current trajectory? Downward	Focus is being made on staff engagement and development as part of work being carried out in the People and Organisational Development Progrogramme. This is anticipated to have a positive impact on the outcome of this performance measure, gradually increasing throughout the medium term. Forecast? Amber	

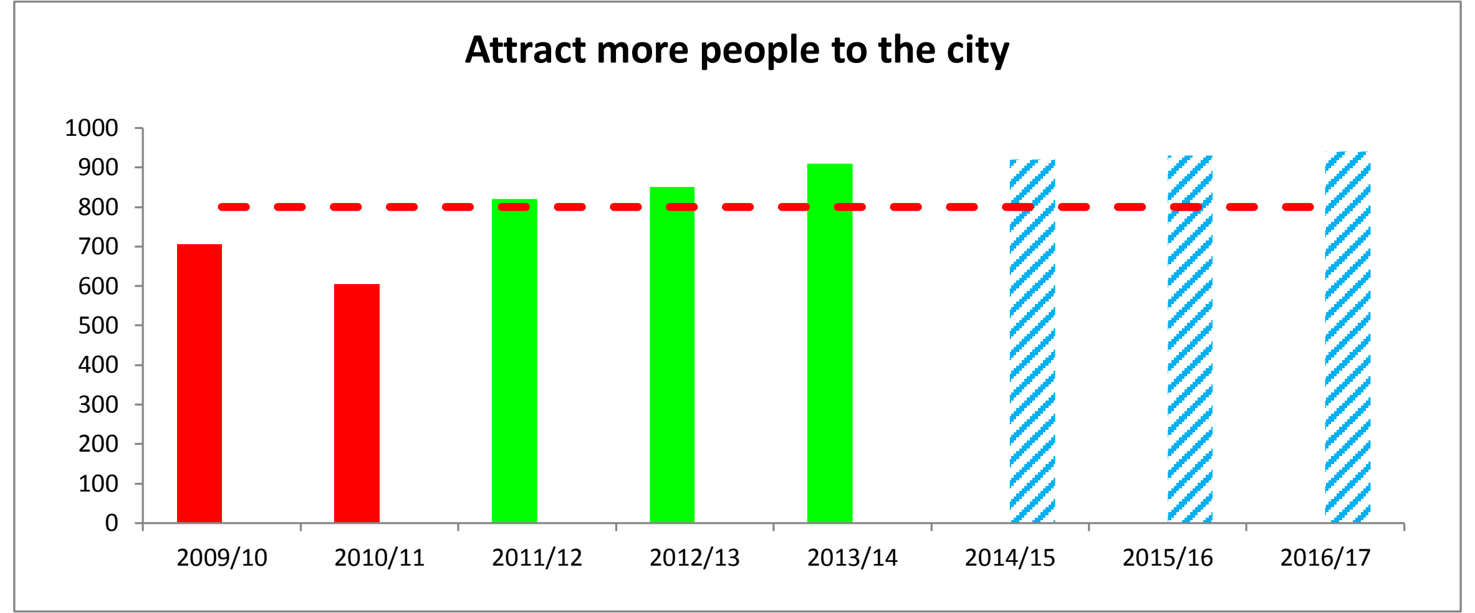
Performance – P22

	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								



Performance – P23

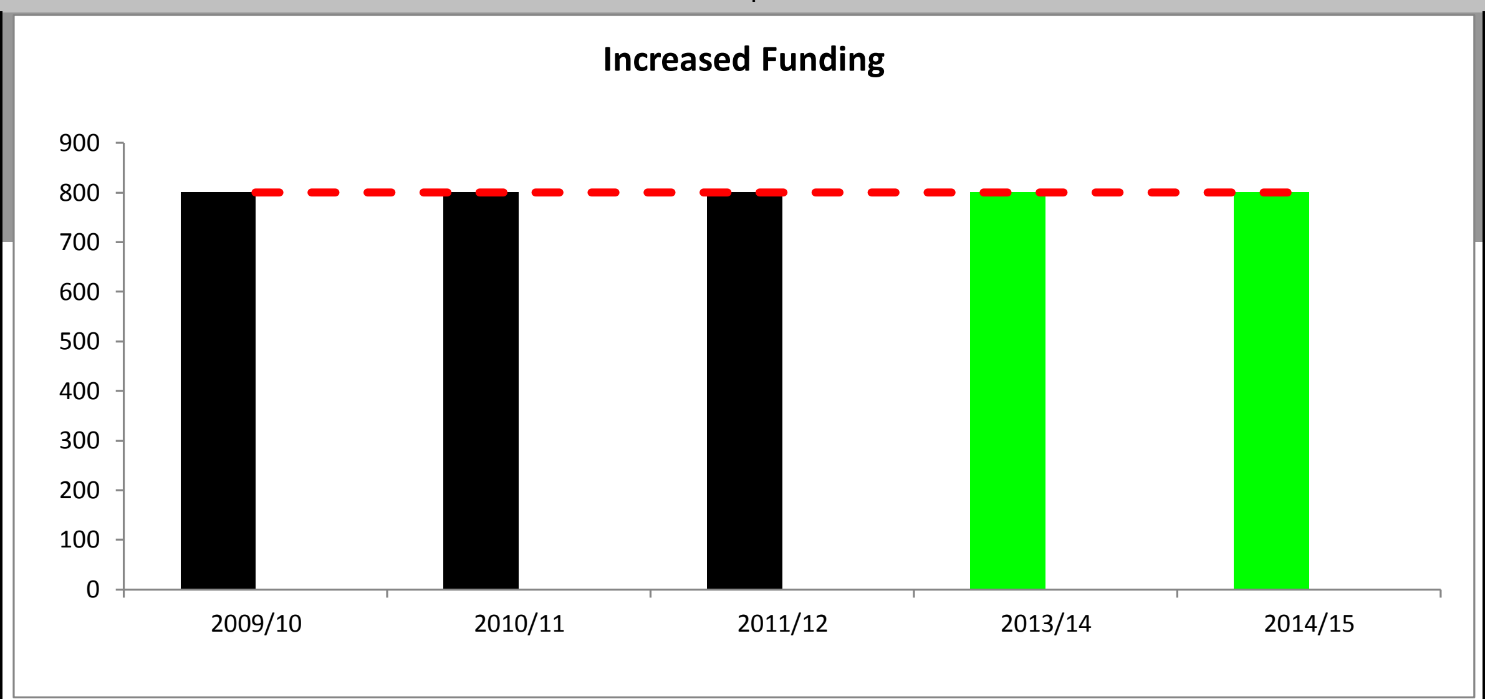
	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
Actual	705	605	820	850	910			
Target	800	800	800	800	800	800	800	800
Forecast						920	930	940



Performance – P24

	2009/10	2010/11	2011/12	2013/14	2014/15	2015/16	2016/17	2017/18
Actual	800	800	800	800	800			
Target	800	800	800	800	800	800	800	800
Forecast						TBC	TBC	TBC

Graph



Performance – P25

	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%

Graph