

Pioneering Plymouth

We will be innovative by design, and deliver services that are more accountable, flexible and efficient.

Outcome	Measure	Key	Performance					Trend	Comments	Benchmark	Direction/Target	
			Q2 2016/17	Q4 2016/17	Q1 2017/18	Q4 2017/18	Q2 2018/19					
Enable quality services that are recognised as innovative; achieve value for money and exhibit an embedded customer focus.	Increase the uptake of digital services by our customers	PO 1						<p>Digital services uptake</p>	Volume of transactions online. Target will be 5% increase during the initial 6 months as the new Digital Services platform was introduced in 2016, then increased based upon future service availability on this channel.	Benchmarking data is currently being sought.	Target Agreed The Target for Q2 2016/17 is the Baseline	
			Actual	3.44%								
			Target	5.00%	7.50%	15.00%	16.00%					17.00%
			Forecast	5.00%	7.50%	15.00%	16.00%					17.00%
	Maintain a high percentage of customers satisfied with our services	PO2		2012/13	2013/14	2014/15	2015/16	2016/17	<p>Customer Satisfaction</p>	A new indicator which demonstrates the customer satisfaction of front line services within the People, Place and Transformation and Change Directorates	Benchmarking data is currently being sought.	Declining On Track
			Actual		81%	77%	75%					
			Target		75%	75%	75%	75%				
			Forecast					75%				
	Maintain a high percentage of complaints responded to within timeframe	PO3		2012/13	2013/14	2014/15	2015/16	2016/17	<p>Complaint Response Rate</p>	A commitment to the feedback being received from our customers is valuable. To encourage customer interaction a commitment is placed on ensuring any complaints received will be responded to within the timeframes set out in our Customer Feedback policy	Benchmarking data is currently being sought.	Improving On Track
			Actual		89.12%	76.59%	95.86%					
Target				95.00%	95.00%	95.00%	95.00%					
Forecast							95.00%					
Increase in the (£m) value of income from commercial services	PO4		2012/13	2013/14	2014/15	2015/16	2016/17	<p>Value of income from commercial services</p>	A new indicator which will demonstrate year on year growth of income from commercial services	Benchmarking data is currently being sought.	Target Agreed The Target for 2015/16 is the Baseline	
		Actual				£1,027,000.00						
		Target				£700,000.00	£770,000.00					
		Forecast					£770,000.00					
Maximise ROI on each commercial estate investment	PO5		2012/13	2013/14	2014/15	2015/16	2016/17	<p>ROI commercial estate</p>	Target is 5% avg (PA) return for all assets held purely for investment income (allowing for fluctuations of higher/lower of individual investments). Performance has improved year on year for the last 3 years.	Benchmarking data is currently being explored to evaluate its meaningfulness.	Improving On Track	
		Actual		6.0%	7.3%	7.5%						
		Target		5%	5%	5%	5%					
		Forecast					7.00%					

Pioneering Plymouth		We will be innovative by design, and deliver services that are more accountable, flexible and efficient.										
Outcome	Measure	Key	Performance					Trend	Comments	Benchmark	Direction/Target	
			2012/13	2013/14	2014/15	2015/16	2016/17					
Enable quality services that are recognised as innovative; achieve value for money and exhibit an embedded customer focus.	Increase the "Total Occupancy Rate" of all commercial properties owned by PCC	PO6	Actual		93.4%	94.0%	97.0%			Target is to achieve and maintain a high level of occupancy above 95%. Links to assets in the commercial estate indicator above i.e. assets held for purely investment income not garden land, development land, allotments, car parks, etc.	Benchmarking data is currently being explored to evaluate its meaningfulness.	Improving On Track
			Target		95.0%	95.0%	95.0%	95.0%				
			Forecast					95%				
Enable quality services that are recognised as innovative; achieve value for money and exhibit an embedded customer focus.	Scrutiny is assured that (key) partnership working is effective	PO7	Actual				Yes		A new indicator which both scrutiny committees will integrate into their annual report. They will assess against overall partnership working and respond with either a yes, or a no.	A baseline exercise has been undertaken retrospectively for 2015/16 evaluating partnership working during this period.	Target Agreed The Target for 2015/16 is the Baseline	
			Target				Baseline					Yes
			Forecast									
Enable quality services that are recognised as innovative; achieve value for money and exhibit an embedded customer focus.	(New) The % of (adults) residents who volunteer at least once per month	PO8	Actual			21%			Target is linked to the Plymouth Plan where the ambition is to have 1/3 of the city volunteering by 2031.	In 2014/15 the national average was 24% leaving the city in the bottom third. A separate piece of analysis is being commissioned to compare ourselves to other key cities.	Target Agreed The Target for 2014/15 is the Baseline	
			Target			21%	22%					23%
			Forecast				22%					23%

Outcome	Measure	Key	Performance					Trend	Comments	Benchmark	Direction/Target	
We realise our full economic potential; outperforming the region by creating quality houses and jobs with a better educated and skilled population.	Increase the number of jobs in Plymouth	GR1		2012/13	2013/14	2014/15	2015/16	2016/17		Target in line with the Plymouth Plan, to increase the number of jobs in the city by 18,600 by 2031	The city reported a 1.4% year on year growth compared to England@ 3.1% and the SW @ 3.9%	Improving On Track
			Actual	106,300	107,700							
			Target	104,460	105,390	106,320	107,250	108,180				
			Forecast			108,000	108,300	108,600				
	Increase the value of the City's GVA (Gross Value added per Hour - indices)	GR2		2013	2014	2015	2016	2017		Target to exceed the SW average.	GVA per hour (value) increased this year from £28.20 to £28.60 despite the indices reducing (92.6 to 92.3). Target is to match the SW avg at £28.70 (92.5)	Declining Slippage
Actual			92.6	92.3								
Target				92.6	92.6	92.6	92.6					
Forecast					92.4	92.5	92.6					
Increase in NVQ4 and above per head of population	GR3		2013	2014	2015	2016	2017		Target to improve and close the gap on the national average. The target for 2015 is the baseline.	Plymouth has reported year on year increases over the past 10 years. The SW average is 37.3% and the GB average is 37.1%	Improving On Track	
		Actual	29.10%	29.40%	29.90%							
		Target	n/a	n/a	29.90%	30.50%	31.00%					
		Forecast				30.50%	31.00%					
Increase the number of higher level apprenticeship starts	GR4		2012/13	2013/14	2014/15	2015/16	2016/17		Actual data for 2015/16 will not be available until early 2017 following validation and checking of data by SFR. The target for 2014/15 is the baseline	Benchmarking data is currently being sought.	Improving On Track	
		Actual		49	70							
		Target			70	132	194					
		Forecast				132	194					
Decrease in number of residents with no formal qualifications	GR5		2012/13	2013/14	2014/15	2015/16	2016/17		We are already a top performing authority. The target is to maintain this	Plymouth compares well nationally and appears in the top 6 cities in 'cities outlook'	Improving On Track	
		Actual	10300	10100	8100							
		Target			9800	8000	7900					
		Forecast				8000	7900					

Outcome	Measure	Key	Performance					Trend	Comments	Benchmark	Direction/Target	
			May	June	July	Aug	Sept					
We realise our full economic potential; outperforming the region by creating quality houses and jobs with a better educated and skilled population.	Increase proportion of young people in academic years 12-14 who are in Education, Employment or Training (EET)	GR6	Actual	88.9%	89.3%	88.8%	NYA	n/a	<p>100.0% 80.0% 60.0% 40.0% 20.0% 0.0%</p> <p>May June July Aug Sept</p>	Target is to reach 87% by 2016. Aug 2016 not yet Available. Sept figures are not reported as the data collect falls with summer holiays and does NOT reflect this cohort.	Start of Qtr I National= 89.7% and we measure slightly below, however regional is 88.5% and we are exceeding this.	Improving On Track
			Target	87.0%	87.0%	87.0%	87.0%					
			Forecast				87.0%					
	Deliver 5000 new homes over next 5 years	GR7	Actual	564	731	800	1061		<p>1200 1000 800 600 400 200 0</p> <p>2012/13 2013/14 2014/15 2015/16 2016/17</p>	Target is to deliver 5000 homes over 5 years. Latest data for 2015/16 is 1061.	Plymouth exceeded the national average in 2014/15. No data for 2015/16 yet.	Improving On Track
			Target	350	450	620	800	1000				
			Forecast					1000				
	Reduce carbon emissions	GR8	Actual	1254	1210	1055			<p>1400 1200 1000 800 600 400 200 0</p> <p>2012/13 2013/14 2014/15 2015/16 2016/17</p>	Target in line with Plymouth Plan and national expectations. 50% reduction by 2031 Current performance = 28.5%	Carbon Emissions in the city compare very favourably against both the SW and National Average regularly in the 2nd quartile.	Improving On Track
Target			1248	1268	1239	1209	1181					
Forecast						1180	1160					

Outcome	Measure	Ref	Performance					Graph	Comments	Benchmark	Direction/Target	
Children, young people and adults live in healthy, safe and aspiring communities and are supported by high quality health and care services for those who need it when they need it.	Improve safeguarding through increased success in achieving the "Families with a future" Outcome Framework	CRI		2015/16 Q2	2015/16 Q3	2015/16 Q4	2016/17 Q1	2016/17 Q2	Data will be available in January 2017 as new gateway processes and reporting mechanisms are put in place.			
			Actual									
			Target									
			Forecast									
	Increase in number of eligible 2 year olds taking up free early education places	CR2		2013/14	2014/15	2015/16	2016/17 Q1	2016/17 Q2		Total no. of children is variable due to the no. of children eligible (based on parent's income & financial criteria)	National: 2014/15 58%, 2015/16 68%, SN= 2014/15 62.40%, 2015/16 69.10%	Increasing On Track
			Actual		80%	89%	90%	93%				
			Target				83.30%	85.7%				
			Forecast									
	% of young people with Special Educational Needs and Disabilities (SEND) in education, employment and training	CR3		2012/13	2013/14	2014/15	2015/16	2016/17		Target of 85% has not been achieved for the past two years but performance has been improving. Target retained at 85%.	In- learning measure at 2015-16, nationally= 80.7%, Regionally, 80.6% and Plymouth 84.8% demonstrating that we are exceeding the benchmarks.	Improving On Track
			Actual			73.90%	83.50%					
			Target			85.00%	85.00%	85.00%				
			Forecast					85.00%				
	Children's Safeguarding timing of Assessments.	CR4		2015/16 Q2	2015/16 Q3	2015/16 Q4	2016/17 Q1	2016/17 Q2		Target of 85% achieved in 2015/16. Target is to maintain good performance and has been set at 88% for 2016/17.	81.5% England 77.6% Statistical Neighbours (14/15)	Improving On Track
			Actual	93%	92%	92%	92%	95%				
			Target	85%	85%	85%	88%	88%				
Forecast												
The proportion of people who use services who say that those services make them feel safe and secure	CR5		2012/13	2013/14	2014/15	2015/16	2016/17		Based on responses to an annual survey of clients in receipt of long term social care services. Target of 94% would retain performance in top quartile.	84.5% England 88% Statistical Neighbours (14/15)	Improving On Track	
		Actual	81.7%	86.1%	93.3%	94.0%						
		Target				87%	94%					
		Forecast					94.0%					

Outcome	Measure	Ref	Performance					Graph	Comments	Benchmark	Direction/Target	
Children, young people and adults live in healthy, safe and aspiring communities and are supported by high quality health and care services for those who need it when they need it.	Overall satisfaction of people who use services with their care and support	CR6		2012/13	2013/14	2014/15	2015/16	2016/17	<p>Overall satisfaction of people who use services with their adult social care and support</p>	Based on responses to an annual survey of clients in receipt of long term social care services. Target of 72% would improve and retain performance in top quartile.	64.7% England 65.5% Statistical Neighbours (14/15)	Improving On Track
			Actual	68.1%	67.8%	65.6%	70.0%					
			Target	70.0%	70.0%	70.0%	70.0%	72.0%				
			Forecast					70.0%				
	Reduce Delayed Transfers of Care attributable to Adult Social Care	CR7		2015/16 Q2	2015/16 Q3	2015/16 Q4	2016/17 Q1	2016/17 Q2	<p>Rate per 1000 population Delays attributable to Social Care</p>	Improvement over the longer term but target not achieved for the past two years, tough target of 4.8 which would represent strong improvement.	3.7 England 2.98 Statistical Neighbours (14/15)	Improving Slippage
			Actual	9.38	8.53	8.31	6.84	6.6				
			Target	4.8	4.8	4.8	4.8	4.8				
			Forecast					6				
	Number of households prevented from becoming homeless	CR8		2015/16 Q2	2015/16 Q3	2015/16 Q4	2016/17 Q1	2016/17 Q2	<p>Number of households prevented from becoming homeless</p>	Target not achieved in 2015/16. Target set for improvement in 2016/17.	Local Measure	Improving Slippage
			Actual	233	267	330	214	299				
Target			375	375	375	300	300					
Forecast												
Reduce the number of category one hazards from homes	CR9		2015/16 Q2	2015/16 Q3	2015/16 Q4	2016/17 Q1	2016/17 Q2	<p>Reduce the number of category one hazards from homes</p>	Target not achieved in 2015/16. Target set in 2016/17 based on a 5% improvement on activity last year.	Local Measure	Declining Slippage	
		Actual	63	62	72	78	43					
		Target	100	100	100	75	75					
		Forecast										
Close the gap in life expectancy between the most and least deprived areas	CR10		2010/12	2011/13	2012/14	2013/15	2014/16	<p>Close the gap in life expectancy between the most and least deprived areas</p>	This is the gap between the 20% (8) most deprived neighbourhoods and the 20% (8) least deprived ones (based on IMD 2015).	Local Measure	Improving On Track	
		Actual	4.2	3.9	4.0							
		Target	n/a	n/a	4	3.9	3.8					
		Forecast				3.8	3.8					

Outcome	Measure	Ref	Performance					Graph	Comments	Benchmark	Direction/Target	
			2012/13	2013/14	2014/15	2015/16	2016/17					
Children, young people and adults live in healthy, safe and aspiring communities and are supported by high quality health and care services for those who need it when they need it.	Self reported wellbeing – Reduce percentage with a low satisfaction score	CR11	Actual	4.50%	5.30%	5.40%				Performance based on the Annual Population Survey (APS) run by the Office for National Statistics (ONS). Target will bring us in line with the national average.	England 4.8%	Declining Target Agreed
			Target	n/a	n/a	n/a	5.10%	4.80%				
			Forecast				5.60%	5.80%				
Children, young people and adults live in healthy, safe and aspiring communities and are supported by high quality health and care services for those who need it when they need it.	Increase participation in sports activities	CR12	Actual	58537	62132	62509	144683			Local sports activity measure from the Sports Development Unit that forms part of a sports attendance picture aimed at improving health in the city.	Local Measure	Improving On Track
			Target			62500	65000	125000				
			Forecast					125000				

Outcome	Measure	Ref	Performance					Graph	Comments	Benchmark	Direction/Target
An increase in the city's population	CO1		2012	2013	2014	2015	2016	<p>Population</p>	Target in line with the Plymouth Plan, to increase the population of the city to 300,000 by 2031	The city's population has increased by 0.2% (latest ONS 2015 data). This compares to the national increase of 0.9% and the SW increase of 0.86%	Improving Slippage
		Actual	256589	259200	261546	262172					
		Target	258580	260760	262940	265120	267300				
		Forecast					264530				
An increase in Visitor Numbers	CO2		2012	2013	2014	2015	2016	<p>Visitor Numbers</p>	The 2015 target has been achieved despite an overall fall in numbers over the last 3 years. However, this year, we saw more visitors staying (overnight) in the city and more overseas visitors resulting in increased accommodation occupancy.	Plymouth visitors numbers have follow the national trend, especially since Olympic year in 2012 where there has been a national decline.	Declining On Track
		Actual	5,488,000	5,256,000	5,035,000	4,965,000					
		Target	4365867	4434083	4502300	4570517	4638733				
		Forecast					5000000				
An increase in Visitor Spend	CO3		2012	2013	2014	2015	2016	<p>Increase visitor Spend</p>	The 2015 target has been achieved and visitors spend more in the city than last year. Spend increased mostly in Day visitor spend despite reduced numbers, with a 6% increase. But both staying and overseas visitors spent more in the city than last year.	Plymouth visitors numbers have follow the national trend, especially since Olympic year in 2012 where there has been a national decline.	Improving On Track
		Actual	£314,231,000	£337,564,000	£311,410,667	£316,553,000					
		Target	£296,541,917	£302,244,646	£307,947,375	£313,650,104	£319,352,833				
		Forecast					£319,352,833				
Increase numbers of local community projects benefitting from non Council funding	CO4		2012/13	2013/14	2014/15	2015/16	2016/17	<p>Communities non council funding</p>	77 projects benefited from non council funding from both POP and Lottery funding to the tune of £2,711,542 during 2015/16. A £1.9M increase over the previous year, but 3 projects fewer.	No benchmarking data is currently available.	Improving On Track
		Actual			£807,145	£2,711,542					
		Target				£810,000	£2,800,000				
		Forecast					£2,000,000				
Increase the volume of residents registered to vote	CO5		2012	2013	2014	2015	2016	<p>Voter Registration</p>	A new measure which will demonstrate an increase in the number of Plymouth residents registered to vote. Data is published December each year.	Benchmarking data is currently being sought.	Improving On Track
		Actual	183,160	181,571	177,301	179,871					
		Target		Target is to exceed previous turnout							
		Forecast					192,432				

Outcome	Measure	Ref	Performance					Graph	Comments	Benchmark	Direction/Target	
A city with an outstanding reputation where people choose to live, work and visit.	Percentage of residents who are satisfied with Plymouth as a place to live.	CO6		2012/13	2013/14	2014/15	2015/16	2016/17		Target is to reach 86% by 2016/17 (New data will be extracted from a survey once completed)	Historically the city compares well against the rest of the country (80%) falling back slightly last reporting period.	Declining Slippage
			Actual	82%		74%						
			Target	83%		84%		86%				
			Forecast					80%				
	Percentage of people who feel they can influence decisions (in their locality)	CO7		2008/09	2010/11	2014/15	2015/16	2016/17		Target is to reach 30% by 2016/17 (New data will be extracted from a survey once completed)	Historically the city compares well against the rest of the country (28% (2008/09) falling back slightly last reporting period.	Declining Slippage
			Actual	24%	22.2%							
Target			25%	28%			30%					
City congestion is reduced below the national average	CO8		2012	2013	2014	2015	2016		Measure is the NHT (National Highways and Transport) customer satisfaction survey. Target is National Average.	2015 data reports the City's congestion rate is slightly lower than the national average @ 45%	Declining Slippage	
		Actual	48.40%	51.20%	48.30%	43.10%						
		Target				45.00%						
Residents are satisfied with the condition of roads and pavements in the city	CO9		2012	2013	2014	2015	2016		Significant improvement from previous year and working towards the national average which is the target and benchmark.	2015 data reports the City's satisfaction rate is slightly lower than the national average (59%)(Benchmark)	Improving Slippage	
		Actual	54.00%	56.20%	53.40%	56.60%						
		Target				59.00%						
Improved recycling rates	CO10		2012/13	2013/14	2014/15	2015/16	2016/17		Year on year improvements until 2015/16 which reported the first drop for many years. The target is linked to the Plymouth Plan with a 50% recycling target by 2031.	With the national household recycling average 44.9% the city sits in the bottom quartile nationally. However, when municipal waste is included it rises to over 43%	Declining Slippage	
		Actual	32.80%	33.70%	35.33%	32.62%						
		Target	34%	38%	39%	40%	41%					
Less waste going to landfill	CO11		2012/13	2013/14	2014/15	2015/16	Q1 2016/17		The target is linked to the Plymouth Plan where we have a 2% landfill target by 2031. Currently this is being achieved with around 1.5% going to landfill (June 19).	With the new incinerator now in place the City is comfortable in the top quartile nationally. England avg (24%).	Improving On Track	
		Actual				6.8%	1.5%					
		Target				47.2%	2.0%					
			Forecast									

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	Performance					Graph	Comments	Benchmark	Direction/Target	
A city with an outstanding reputation where people choose to live, work and visit.	Reduce the incidents of fly-tipping	CO 12		2012/13	2013/14	2014/15	2015/16	2016/17		Fly-tipping processes have been reviewed to ensure PCC meet government requirements and counting guidelines. The impact is significantly improved performance	In 2014/15 the city was one of the worst in the country, however a review of process and recording was actioned leading to improved performance	Improving On Track
			Actual	10970	13004	13503	6316					
			Target	10000	10000	10000	7000	1000				
			Forecast					1000				
	Reduced rail journey times between Plymouth/London (minutes)	CO 13		2012/13	2013/14	2014/15	2015/16	2016/17		Target in the Plymouth Plan for 2031 is a time of 2hrs 15min. Current fastest time is just over 3 hours.	Comparator data exists and is used to support the needs of the city for a sub 3 hr train journey to London.	Same Slippage
			Actual	187	187	187	187					
			Target	175	175	175	175	175				
			Forecast									
	Highly engaged Council staff promote the city and Council	CO 14		2012	2013	2014	2015	2016		The data is captured by assessing staff engagement through an annual staff survey.	We compare favourably against the LGA benchmark which is 63%	Improving On Track
Actual			62%	62%	61%	64%						
Target			63%	63%	63%	63%	64%					
Forecast							65%					