

CORPORATE PLAN PERFORMANCE ANALYSIS REPORT

Quarter 2 – 2017/18



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I. INTRODUCTION

I.1. The Corporate Plan

The Corporate Plan 2016-19 sets out our vision to be 'One team serving our city'.

OUR PLAN ONE CITY COUNCIL



CITYVISION Britain's Ocean City

One of Europe's most vibrant waterfront cities where an outstanding quality of life is enjoyed by everyone.

OUR VALUES

WE ARE DEMOCRATIC

Plymouth is a place where people can have a say about what is important to them and where they can change what happens in their area.

WE ARE RESPONSIBLE

We take responsibility for our actions, care about their impact on others and expect others will do the same.

WE ARE FAIR

We will be honest and open in how we act, treat everyone with respect, champion fairness and create opportunities.

WE ARE PARTNERS

We will provide strong community leadership and work together to deliver our common ambition.

OUR VISION One team serving our city

PIONEERING PLYMOUTH	GROWING PLYMOUTH	CARING PLYMOUTH	CONFIDENT PLYMOUTH
We will be innovative by design, and deliver services that are more accountable, flexible and efficient.	We will make our city a great place to live by creating opportunities for better learning and greater investment, with more jobs and homes.	We will work with our residents to have happy, healthy and connected communities where people lead safe and fulfilled lives.	We will work towards creating a more confident city, being proud of what we can offer and growing our reputation nationally and internationally.

OUR THEMES

<ul style="list-style-type: none"> ■ Quality services focused on customers' needs ■ Balancing the books ■ New ways of working ■ Best use of Council assets ■ Working constructively with everyone 	<ul style="list-style-type: none"> ■ Quality jobs and valuable skills ■ Broad range of homes ■ Increased levels of investment ■ Meeting future infrastructure needs ■ Green and pleasant city 	<ul style="list-style-type: none"> ■ Focus on prevention and early intervention ■ Keeping children and adults protected ■ Inclusive communities ■ Respecting people's wishes ■ Reduce health inequalities 	<ul style="list-style-type: none"> ■ Council decisions driven by citizen need ■ Plymouth as a destination ■ Improved street scene environment ■ Motivated, skilled and engaged workforce ■ Setting the direction for the South West
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The Corporate Plan is supported by activity that is coordinated through strategic and operational plans to deliver specific outcomes. Performance indicators measure progress towards those outcomes.

The purpose of this report is to provide an analysis of risk-informed performance against the indicators (where data is available) in headings:

- Pioneering
- Growing
- Caring
- Confident

I.2. Structure of this Report

PERFORMANCE ANALYSIS BY EXCEPTION

Exception reporting will be provided where performance shows significant change or differs from the target by a notable margin or where the level of risk indicates a potential issue. This will help to ensure consideration of performance is focused on those areas where action / intervention are most likely to be required.

TREND (RAG) COLUMN – COLOUR SCHEME

A trend rating is provided for both annual and quarterly performance. This gives a visual indication of whether the figure is improving or declining based on the earliest and latest period for which information is available e.g. quarter 1 compared to quarter 4 or 2014/15 compared to 2015/16.

- Indicators highlighted **green** show where there the latest value is improving.
- Indicators highlighted **amber** show where the latest value is between plus and minus 2.5% of the previous value. (Slight improvement/decline)
- Indicators highlighted **red** show where there the latest value is declining.
- Indicators not highlighted have no trend data

TARGET (RAG) COLUMN - COLOUR SCHEME

- Indicators highlighted **green** show where Plymouth is better than target.
- Indicators highlighted **amber** show where Plymouth is within 15% of target.
- Indicators highlighted **red** show where Plymouth is 15% worse than target.
- Indicators not highlighted or N/A show where no in year data is available to compare against target.

2. SUMMARY

This report provides risk-informed performance analysis against the Corporate Plan indicators. Also highlighted are four organisational priorities relating to:

- Customer service – Customer standards are being developed with service areas as part of broader work on Customer Service Strategy including a new set of standards for all staff in responding to enquiries from Councillors (casework). More information can be found in section 3.1
- Care Quality Commission review – Plymouth is one of a number of areas which will receive a review of our local health and social care system from the Care Quality Commission (CQC). Focus is on issues within/across the health and care systems and will look at performance indicators including Emergency admissions into Derriford Hospital, Length of stay in hospital and Delayed Transfers of Care. More information can be found in section 5.1.
- Elections – we are working to improve our elections service with a focus on capability, resilience and robustness. In doing so, we are implementing the recommendations from the independent investigation into the issues experienced during the June 2017 General Election. More information can be found in section 6.1
- Street services – A group to understand and improve interactions between Customer Services and Street Scene and Waste Services have been focusing on improving customer experiences including ensuring customers receive timely feedback and accurate information. This group involves Customer Services, Digital Services and Street Services and Waste teams to drive through sustainable improvements. More information can be found in section 6.1.

3. PIONEERING PLYMOUTH – QUARTER 2 PERFORMANCE, 2017/18

PIONEERING PLYMOUTH - We will be innovative by design, and deliver services that are more accountable, flexible and efficient															
Ind.ID	Indicator	City or Corp Indicator	2014/15	2015/16	2016/17	Annual Performance Improving/ Declining?	England	Comp. Group	Q2 2016/17	Q3 2016/17	Q4 2016/17	Q1 2017/18	Q2 2017/18	Quarterly Performance Improving/ Declining?	Target (RAG)
Quarterly Indicators - Financial Year															
PO1	Increase the uptake of digital services by our customers	Corporate	New	New	17%						17%	31%	38%	Improving	New for 2017/18
PO2	Maintain a high percentage of customers satisfied with our digital services.	Corporate	New	New	51%						51%	45%	45%	Stable	New for 2017/18
PO3	Maintain a high percentage of complaints responded to within timeframe	Corporate	76.59%	95.86%	98.70%	Improving			99%	99%	99%	94%	98%	Improving	95%
PO4	£ Variance to budget (forecast outturn) (New)	Corporate	-£0.119m	-£0.032m	£1.272m	Declining			£2.822m	£1.505m	£1.272m	£4.259m	£3.277m	Improving	£0.000m
PO5	% Variance to budget (forecast outturn) (New)	Corporate	-0.06%	-0.02%	0.68%	Declining			1.51%	0.81%	0.68%	2.32%	1.78%	Improving	+/- 2%
PO6	Average borrowing rate (New)	Corporate		3.94%	2.61%	Improving			2.93%	2.70%	2.61%	2.55%	2.37%	Slight Improvement	3.50%
PO7	Average investment return (New)	Corporate	0.80%	1.33%	1.69%	Improving			1.61%	1.69%	1.69%	1.72%	1.47%	Declining	1.30%
PO10	The % of (adults) residents who volunteer at least once per month	Corporate	21%	22%	21%	Declining	24%		21%	21%	21%	21%	22%	Improving	
Ind.ID	Indicator	City or Corp Indicator	2014/15	2015/16	2016/17	Annual Performance Improving/ Declining?	England	Comp. Group	Target (RAG)						
Annual Indicators - Financial year															
PO13	Maximise ROI (net yield) on each commercial estate investment	Corporate	7.3%	6.8%	6.6%	Declining			5%						
PO14	Increase the "Total Occupancy Rate" of all commercial properties owned by PCC	Corporate	94.0%	97.0%	97.8%	Improving			95%						

Performance data will also be provided on the following annual indicators when the data becomes available:

- PO8 - % Information Access complaints referred to the ICO which are upheld (next data delivery: quarter 3)
- PO9 - % Data Breach complaints referred to ICO which are upheld (next data delivery: quarter 3)
- PO11 - Maintain a high percentage of customers satisfied with our services
- PO12 - Increase in the (£m) value of income from commercial services

Following a review of indicators the following additions have been made to the dataset, these are shown below with a brief rationale for inclusion:

- PO4 - £ Variance to budget (forecast outturn) (New)
- PO5 - % Variance to budget (forecast outturn) (New)
- PO6 - Average borrowing rate (New)
- PO7 - Average investment return (New)

Rationale - Additional financial measures have been introduced to better report on progress in delivery of the MTFS and the Councils aim to balance the books.

- PO8 - % Information Access complaints referred to the ICO which are upheld (next data delivery: quarter 3)
- PO9 - % Data Breach complaints referred to ICO which are upheld (next data delivery: quarter 3)

Rationale – Provides oversight of how the council is performing against its obligation to keep citizen data secure.

3.1. Performance Analysis

PO3 - Maintain a high percentage of complaints responded to within timeframe

There has been a decrease in the number of complaints recorded through Firmstep (our electronic recording system) in Quarter 2. The number of complaints within the system open for less than 10 days has also decreased, indicating a faster turnaround of responses. Plans to establish a complaints team and development of a two-stage complaints process are in train to further improve the quality of complaints handling at the Council.

PO4 and PO5 - £ and % variance to budget (forecast outturn)

The performance indicators show that although an improving position in-year and within the tolerance of +/- 2% by 0.22%, the Council remains outside of its target to balance to the budget by year-end. Relating to Strategic Risk 2, being able to deliver Council services within the envelope of resources provided in 2017/18, which is amber rated, CMT are actively reviewing in detail all budgets with action plans required to address in year pressures.

The 2017/18 position is within the context of the broader Medium Term Financial Strategy (MTFS) to 2016-19. Risk rated red (Strategic Risk 95 – Medium Term Financial Strategy), which reflects the uncertainties around a number of issues including the level of reductions in future funding from Central Government and the consequent changes required of the Council, the MTFS is updated each year and work has already commenced to roll it forward to 2021-22, including a series of budget scrutiny meetings during the autumn and into the New Year.

PO7 – Average Investment Return

The Average Investment Return is reported at 1.47% at the end of September 2017. Whilst above the 1.3% target, this is a reduction on previous quarters and the average for 2016/17.

Our investments include cash in Money Market Funds, Bank deposits, Bonds, Pooled Funds and other investments. The average rate varies each month, predominantly due to the amount of cash held within the Money Market Fund. The Money Market Fund pays interest of circa 0.22% so when there is a large balance in cash at the end of a month it reduces the average interest rate. When there is a smaller balance of cash it increases the average interest rate.

Investment interest rates have fallen to a very low base (bank deposits and the Debt Management Office give 0.1%) so alternative investments to increase our return are being investigated. The Council is looking at investing in another pooled fund which gives an interest rate of over 3.5%.

The level of investment return can, to some degree, lend itself to help mitigate Strategic Risk 21 (being able to deliver Council services within the envelope of resources provided in 2017/18), which is currently amber rated and reflects the scale of change and benefit realisation required to achieve the Corporate Council's plan in the context of funding/income shortfall. The higher the rate of return, more income becomes available to assist in balancing the books.

PO9 – Data Breaches

Risk rated amber (Strategic Risk 117, failing to adhere to the General Data Protection Regulation), this new indicator has been added for Quarter 2, reflecting the importance of ensuring the Council is ready for the new General Data Protection Regulations from May 2018. Failure to

adhere to these Regulations may lead to a fine from the Information Commissioners Office and damage to reputation. The Information Governance Manager is seeking to mitigate the risk by raising awareness at CMT and DMT's and via staff workshops. Delivery of an action plan is monitored via the Information Lead Officer Group (ILOG) and Management of Information Security Forum (MISF).

4. GROWING PLYMOUTH – QUARTER 2 PERFORMANCE, 2017/18

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.																
Ind. ID	Indicator	City or Corp Indicator	2014/15	2015/16	2016/17	Annual Performance Improving/ Declining?	England	Comp. Group	Q2 2016/17	Q3 2016/17	Q4 2016/17	Q1 2017/18	Q2 2017/18	Quarterly Performance Improving/ Declining?	Target (RAG)	
Quarterly Indicators- Financial Year																
GR1	Increase proportion of young people in academic years 12-14 who are in Education, Employment or Training (EET)	Corporate	Data not available due to definition change					89.7%	89.0%	89.6%	88.5%	91.1%	89.3%	94.80%	Improving	90.0%
GR2	Number Employed (Previous 12 months) (Quarter in Arrears) (New)	City		125,200	127,100	Improving	-	-	125,300	125,300	127,100	128,500	Available Q3	Slight Improvement	TBC	
GR3	% Employment rate (16 - 64 population) (Quarter in Arrears) (New)	City	71.1	74.6	74.8	Improving	74.4	75.3 (HOTSW)	74.0	73.8	74.8	76	Available Q4	Slight Improvement	TBC	
Ind. ID	Indicator	City or Corp Indicator	2014/15	2015/16	2016/17	Annual Performance Improving/ Declining?	England	Comp. Group	Target (RAG)							
Annual Indicators - Financial Year																
GR5	Increase the number of higher level apprenticeship starts	City	70	170	270 Provisional	Improving			120							
GR9	Increase the percentage of % of pupils achieving the 'Basics' at Keys Stage 4 (A* - C) GCSE in English and Maths (New)	City	New	58.0%	58.4% Provisional	Improving	63.5%	62.4%	58%							

Performance data will also be provided on the following annual indicators when the data becomes available:

- GR4 - Increase the number of jobs in Plymouth
- GR6 - Deliver 5,000 new homes (Gross) over next 5 years (next data delivery: quarter 3)
- GR7 - Reduce carbon emissions
- GR8 - Increase the value of the City's GVA (Gross Value added per Hour - indices)

Following a review of indicators the following additions have been made to the dataset, these are shown below with a brief rationale for inclusion:

- GR2 - Number Employed (Previous 12 months) (Quarter in Arrears) (New)
- GR3 - % Employment rate (16 - 64 population) (Quarter in Arrears) (New)

Rationale – Employment rate indicators have been included in the report as proxy indicators in order to provide a quarterly approximation for “Increase the number of Jobs” an annual indicator which represents a key outcome of our Corporate Plan.

- GR9 - Increase the percentage of % of pupils achieving the 'Basics' at Keys Stage 4 (A* - C) GCSE in English and Maths (New)

Rationale – Educational attainment has been added in to provide a view of a key educational outcome for young people in Plymouth.

4.1. Performance Analysis

GR9 - Increase the percentage of pupils achieving the 'Basics' at Keys Stage 4 (A* - C) GCSE in English and Maths

Provisional 'Basics' data (English and Maths above a grade 4) is 5% below national at 58.4% and 4% below statistical neighbours; there is a slight improvement on the previous year which was at 58%. Key Stage 4 data is not yet validated; however there remains concern regarding the overall levels of progress and attainment across Plymouth. The provisional results also indicate that seven schools may be below national expectations for Progress 8 with another nine around average. This means that potentially only two of Plymouth's 19 secondary are currently above average.

To address these challenges we have established a Plymouth Education Board which is a partnership to set strategic direction and hold all partners to account. Membership is drawn from Higher Education, Further Education, school academy trusts, teaching schools, the Regional School Commissioner's office and Plymouth City Council. Through close collaboration as one team we aim to tackle the barriers to achievement and secure improvement. We have been successful in a Strategic Standards Improvement Fund bid for £374,000 based upon the Oracy Project. This funding is to improve literacy skills of young people with a particular focus on disadvantaged and the most able pupils. We are currently drafting a second bid to improve the quality of leadership at all levels in secondary schools.

5. CARING PLYMOUTH – QUARTER 2 PERFORMANCE, 2017/18

CARING PLYMOUTH - We will work with our residents to have happy, healthy and connected communities where people lead safe and fulfilled lives.															
Ind.ID	Indicator	City or Corp Indicator	2014/15	2015/16	2016/17	Annual Performance Improving/ Declining?	England	Comp. Group	Q2 2016/17	Q3 2016/17	Q4 2016/17	Q1 2017/18	Q2 2017/18	Quarterly Performance Improving/ Declining?	Target (RAG)
Quarterly Indicators - Financial Year															
CR1	Improve safeguarding through increased success in achieving the "Families with a future" Outcome Framework (cumulative)	Corporate	New	54	271	Improving			157	232	271	287	294	Improving	
CR2	Increase in number of eligible two year olds taking up free early education places	City	80%	89%	92%	Improving	68.0%	69.1%	90.0%	92.0%	89.5%	87.5%	91.0%	Improving	90.0%
CR3	% of young people with Special Educational Needs and Disabilities (SEND) in education, employment and training	City	73.9%	87.0%	91.0%	Improving	89.7%	89.0%				86.0%	89.2%	Improving	87.0%
CR4	Children's Safeguarding timing of Assessments.	Corporate	88.7%	91.4%	94.6%	Improving	81.5%	77.6%	94.9%	94.7%	94.6%	81.7%	71.1%	Declining	88.0%
CR5	Delayed transfers of care from hospital per 100,000 population, whole system (rate based on average of delayed days per day) (New)	City	16.1	15.7	21.5	Declining	12.9		16.4	25.0	30.5	29.2	26.0	Improving	14.0
CR6	Delayed transfers of care from hospital per 100,000 population, whole attributable to ASC (rate based on average of delayed days per day)	City	6.6	9.3	9.5	Declining	4.6		7.9	12.9	10.4	10.4	11.9	Declining	3.7
CR7	% of completed safeguarding enquiries where risk has been identified and reduced or removed (Revision)	City	New	71%	86%	Improving			87%	87%	87%	88%	90%	Improving	75%
CR8	Average number of households in Bed & Breakfast (New)	Corporate		25	41	Declining			27	38	41	59	53	Improving	33
CR9	Number of households prevented from becoming homeless (cumulative)	Corporate	833	900	948	Improving			299	198	237	198	461	Improving	474
CR10	People helped to live in their own homes through the provision of a major adaptation (cumulative)	Corporate	369	286	248	Declining			59	60	64	49	98	Stable	130

Performance data will also be provided on the following annual indicators when the data becomes available:

- CR11 - The proportion of people who use services who say that those services make them feel safe and secure (next data delivery: June 2018).

- CR12 - Overall satisfaction of people who use services with their care and support (next data delivery: June 2018).
- CR13 - Close the gap in life expectancy between the most and least deprived areas.

Following a review of indicators the following additions have been made to the dataset, these are shown below with a brief rationale for inclusion:

- CR5 -Delayed transfers of care from hospital per 100,000 population, whole system (rate based on average of delayed days per day) (New)

Rationale – This indicator has been included in order to provide a system view of delayed transfers and aims to provide context for the existing indicator that focuses on delays attributable to Adult Social Care.

- CR7 - % of completed safeguarding enquiries where risk has been identified and reduced or removed (Revision)

Rationale – There has been a revision to the definition of this indicator (which now excludes closed enquiries where no risk was identified) to align with the nationally recognised definition to allow accurate reporting of statutory data returns.

- CR8 - Average number of households in Bed & Breakfast (New)

Rationale – This indicator reflects a key area of demand and financial pressure for the Council.

5.1. Performance Analysis

CR4 – Children's Safeguarding timing of Assessments.

Assessment completion timeliness has decreased and stands at 71.1% against a target of 88% and is below both the comparator (77.6%) and national (81.5%) averages. This is due to the ongoing programme of work within Plymouth Referral and Assessment Service (PRAS) to raise practice standards impacting on timeliness in the immediate term. Strategic Risk 94 (risk to vulnerable children, young people and families by not delivering early intervention and prevention) is rated amber. The situation is being closely monitored and the service is anticipating an improvement to performance by the end of quarter 3. The Service Manager is supporting workers to enhance ways of working and this will ultimately deliver an improvement in both timeliness and quality of assessment. Whilst there is an issue at present with timeliness for completion of assessment, there is close monitoring in place to ensure children are being visited in a timely way as part of the assessment process.

At a broader level, the review of the implementation of the Children and Young People Service Transformation has begun and the Child Poverty Action Plan aims to provide a renewed focus for where the city's attention and resources should be directed to ensure we have the most impact on our most vulnerable families.

CR5 and CR6 – Delayed Transfers of Care (Health and Social Care System performance)

In July 2017 it was announced there would be 20 reviews of Health and Social Care Systems by the Care Quality Commission (CQC). The Department of Health uses a dashboard of performance metrics to assess performance of patient flow across the NHS and Social Care interface. Within Plymouth we perform poorly against the benchmark for two of these indicators; 'Delayed Transfers of Care' and the 'Proportion of hospital discharges that occur at the weekend (following an emergency admission)'.

During quarter two the average number of delayed days per month was 1,691, this compares to 1,877 in quarter one, therefore the reducing trajectory is positive.

Between April 2017 and the end of August 2017 the rate of delayed days in Plymouth is 4,244 per 100,000 population, this compares to the England rate of 2,050/100,000 and the CIPFA family group rate of 1,913/100,000 over the same period of time. These comparisons highlight the challenge the system faces. An improvement plan includes the appointment of the Interim Director of Integrated Urgent Care and the development of the Acute Assessment Unit to assist in preventing unnecessary admissions to hospital. It is anticipated that this plan will have a positive effect on performance during quarter three.

Weekend discharges from Derriford Hospital have remained relatively stable. Between April 2017 and September 2017, each month on average 18.8% of all discharges occurred at the weekend. This is relatively low when compared to other areas; the most recent monthly benchmarking information shows that on average in England 19.6% of all discharges have occurred at the weekend. The System Improvement Board has agreed that the multi-disciplinary core staffing offer at weekends is to be enhanced to help improve performance in this area. In addition commissioners are working to enhance the Community Equipment Service, Domiciliary Care

provision and the Red Cross Service to achieve a seven day service. These enhancements are being funded via the additional Adult Social Care funding.

Having a healthy city will contribute to a less pressurised health and social care system and this remains one of the Council's strategic risks (amber Risk 83 - Failure to reduce Health Inequalities will mean our poorest residents continue to live shorter lives as well as more years in ill health).

A Thrive Plymouth framework has been adopted by Full Council and reads across to the Plymouth Plan and the Integrated Commissioning Strategies. We also continue to work with major employers and schools to embed an understanding and focus to reduce health inequalities by reaching thousands of employees and children and young people.

CR8 – Average numbers of households in Bed and Breakfast (B&B)

Increasing demand means that there continues to be a pressure regarding households accessing B&B temporary accommodation.

The average number of B&B stays for the whole of quarter one was 58, this dropped to 53 for the whole of quarter 2 which is positive. However, in September alone the monthly average rose to 60. Performance has been above the target for four quarters in a row with performance reported as red. As a result, we are working with providers to recommission Houselet to ensure we have access to more properties, better turnaround and flexibility to help us better meet demand. We have let the contract to a new provider and hope to be able to start working with them at the beginning of November. We are looking for the new provider to offer an additional ten properties within the first six months of the contract.

We are also working to commission another 12 beds of supported temporary accommodation with the provider procuring four new four bedroom houses to use as shared accommodation for single people. This will reduce our need for bed and breakfast for single people and will contribute to the increase in the number of supported temporary units from the current number of 42 to 58 over the next four months.

CR9 – % of people prevented from becoming homeless

Prevention of homelessness increased in quarter two with 263 households prevented from becoming homeless; up from 198 in quarter one. This upturn in performance has brought us much closer to the mid-year target of 474; year to date 461 households have been prevented from becoming homeless. Work has been undertaken with the Housing Access team to ensure that we are maximising prevention and working with people to where possible keep them where they are whilst helping them solve their impending homelessness. The success of this indicator impacts on the average number of households in Bed and Breakfast that has been previously reported on in this section.

The increasing demand in people presenting to the local authority as being at risk of homelessness might be impacted by one of the Council's strategic risks (amber Risk 84) with regards a risk of increased poverty and hardship as a result of the impact of Welfare Reform and reduced funding for discretionary welfare funds. Activity underway to try and mitigate this risk include; the Welfare Reform Framework having been adopted and the implementation of plans and strategies in place to create jobs. Support also continues to Credit Unions and other financial inclusion initiatives.

6. CONFIDENT PLYMOUTH - QUARTER 2 PERFORMANCE, 2017/18

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

Ind. ID	Indicator	City or Corp Indicator	2014/15	2015/16	2016/17	Annual Performance Improving/ Declining?	England	Comp. Group	Q3 2016/17	Q4 2016/17	Q1 2017/18	Q2 2017/18	Quarterly Performance Improving/ Declining?	Target (RAG)
Quarterly Indicators - Financial Year														
CO1	Increase the volume of residents registered to vote (New)	Corporate	177,442	180,325	184,624	Improving			186,353	186,988	196,019	194,541	Slight Decline	To increase
CO2	Staff sickness in days (average number of days sickness per FTE in a rolling 12 months) (New)	Corporate	8.56	6.87	7.65	Declining	10.4	9.7	6.94	7.65	6.73	7.05	Declining	7.40
CO3	Improved recycling rates (Households)	Corporate	35.33%	32.62%	34.07%	Improving	45%		30.5%	31.2%	38.8%	Available Q3	Improving	41%

Performance data will also be provided on the following annual indicators when the data becomes available:

- CO4 - Increase the value of local community projects benefitting from non-Council funding
- CO5 - Percentage of residents who are satisfied with Plymouth as a place to live
- CO6 - Percentage of people who feel they can influence decisions (in their locality)
- CO7 - Less waste going to landfill (next data delivery: Quarter 3)
- CO8 - Reduce the incidents of fly-tipping (next data delivery: Quarter 3)
- CO9 - Reduced rail journey times between Plymouth/London (minutes)
- CO10 - An increase in the city's population
- CO11 - An increase in Visitor Numbers
- CO12 - An increase in Visitor Spend
- CO13 - Residents satisfaction with reduction in City congestion levels
- CO14 - Residents are satisfied with the condition of roads and pavements in the city
- CO15 - Highly engaged Council staff promote the city and Council (Staff Engagement)

Following a review of indicators the following additions have been made to the dataset, these are shown below with a brief rationale for inclusion:

- CO1 - Increase the volume of residents registered to vote (New)

Rationale – A key priority of the council is to ‘Deliver a consistently high-quality service for voters and those standing for election’. The new indicators support our ambitions to increase the volume of residents that take part in elections.

- CO2 - Staff sickness in days (average number of days sickness per FTE in a rolling 12 months) (New)

Rationale – Sickness levels provide an insight into staff wellbeing and engagement levels.

6.1. Performance Analysis

CO1 – Increase the volume of residents registered to vote

Following issues experienced during June's General Election an independent investigation was commissioned and reported to Full Council on 25 September 2017. An Elections Improvement Programme has commenced with dedicated Programme Manager and Operational Management resource. Oversight of progress against the Electoral Service Improvement Plan on behalf of Council is with the Constitutional Review Group which is currently meeting monthly. All necessary action is being taken to support recommendations arising from the independent investigation and to ensure elections readiness.

The number of electors reported for quarter 2 is 194,541 and is based on the number of electors on the register as at 03 September (reporting against the register ceases as we move into the canvassing period). When expressed as a percentage of Plymouth's population, 91.2% of those who are 18 years of age or over were registered to vote at the end of quarter 2.

The number of electors decreased by 1,478 (or 0.75%) when compared to quarter 1. This decrease is due to natural attrition in terms of notifications of residents registering with other authorities when they move away from Plymouth or notifications of the death of a resident (no other activities to update the register have occurred). Once the published electoral register is released on the 01 December 2017, we will see the outcome of our canvassing efforts.

Risk rated amber (Strategic Risk I18, Potential failure to deliver effective electoral services functions due to inadequate resourcing and processes and lack of appropriately qualified staff), this new indicator has been added for quarter 2 to monitor the success of the Electoral Services Team's engagement with residents to give them the opportunity to register.

CO2 – Staff sickness in days (average number of days sickness per FTE in a rolling 12 months)

The position at the end of September shows a small increase in staff sickness when compared to the previous quarter. Current sickness levels remain better than the 7.40 threshold target set for 2017/18.

September reports 7.05 days sickness per FTE, an improvement of 0.60 sick days per FTE compared to the 2016/17 end of year position.

Delving into the rolling position over the last 12 months, the lowest level of staff sickness in days was 6.73 and the highest 7.58; a range of 0.85 and an average of 7.16 days sick per FTE.

CO3 – Improved recycling rates (Households)

From May 2017, there have been increased levels in recycling tonnages on the previous year. This data is formed from everything that is recycled from our Household Waste Recycling Centre's (HWRC) and the recycling collection rounds which includes recycling, reuse and composting.

'Household Reuse' relates to waste items that can be refurbished or reused in a different way, for example electrical goods which may be refurbished and reused the majority of this is taken to our HWRC's. Rates for Reuse has significantly increased throughout 2017 compared to 2016.

N.B. Tonnages collected in Weston Mill are yet to be verified by Wastedataflow (central data source for Local Authorities); therefore August 2017 data is not yet available

Household composting tonnages has seen fluctuations in line with seasonal trends. The total collected is higher than that of the previous year across the reporting period. This includes waste composted through the green waste collection scheme and from that disposed of at the HWRC's.

In relation to this indicator, Strategic Risk I16 is amber rated (risk of non-delivery of a plan for waste that delivers increased recycling levels in Plymouth and ensures it meets the PFI targets agreed in the SW Devon Waste Partnership). This risk is mitigated through the modernisation of the Street Scene and Waste Department and implementation of alternate weekly collection has taken place. A group to understand and improve interactions between Customer Services and Street Scene and Waste Services have been focusing on improving customer experiences and ensuring customers receive timely feedback and accurate information. This group involves Customer Services, Digital Services and Street Services and Waste teams to drive through sustainable improvements.