

CORPORATE PLAN PERFORMANCE ANALYSIS REPORT

Quarter Three – 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 made 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 two latest periods for which information is available e.g. quarter two 2017/18 compared to quarter one 2017/18, or for annual indicators 2017/18 compared to 2016/17.

- Indicators highlighted **green** show where the latest value has improved by more than 2.5% on the previous value or is on an expected trend
- 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 the latest value has declined by more than 2.5% on the previous value
- Indicators not highlighted have stayed the same, have no trend, or the most recent value is not comparable with previous values (for example, a change in methodology).

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.

CHANGES TO HISTORICAL PERFORMANCE.

- Please be aware that often data is extracted from live systems and as such some historical data may be adjusted in quarter following additional data input and system updates. Performance in this document represents the most current and accurate figures available, however in a minority of cases it may differ from previous reports.

2. SUMMARY

This report provides exception based performance analysis against the Corporate Plan indicators. Performance indicators also support improvement within our 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 on indicators informing this area can be found in section 3.1 (PO1)
- Care Quality Commission review – In December, Plymouth was the subject of a review of our local health and social care system from the Care Quality Commission (CQC). The review focussed on issues within/across the health and care systems including performance indicators like Delayed Transfers of Care and Weekend Discharges from hospital. More information on indicators informing this area can be found in section 5.1 (CR5 and CR6)
- 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 on indicators informing this area can be found in section 6.1 (CO1)

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 on indicators informing this area can be found in section 6.1 (CO3, CO7 and CO8).

3. PIONEERING PLYMOUTH – QUARTER THREE 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	England Quartile Ranking	Q4 2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	Quarterly Performance Improving/ Declining?	Target (RAG)
Quarterly Indicators - Financial Year															
PO1	Increase the uptake of digital services by our customers	Corporate			17%					17%	31%	38%	29%	Declining	44%
PO2	Maintain a high percentage of customers satisfied with our digital services.	Corporate								Not comparable with previous data.			74%	New data	95%
PO3	Maintain a high percentage of complaints responded to within timeframe	Corporate	77%	96%	99%	Improving				99%	94%	98%	98%	Same	95%
PO4	£ Variance to budget (forecast outturn)	Corporate	-£0.119m	-£0.032m	£0.000m	Slight Decline				£0.000m	£4.259m	£3.277m	£1.494m	Improving	£0.000m
PO5	% Variance to budget (forecast outturn)	Corporate	-0.06%	-0.02%	0.00%	Declining				0.00%	2.32%	1.78%	0.81%	Improving	+/- 2%
PO6	Average borrowing rate	Corporate		3.94%	2.61%	Improving				2.61%	2.55%	2.37%	2.35%	Slight Improvement	3.50%
PO7	Average investment return	Corporate	0.80%	1.33%	1.69%	Improving				1.69%	1.72%	1.47%	1.62%	Improving	1.30%
PO10	The % of (adults) residents who volunteer at least once per month	Corporate	21%	22%	21%	Declining	24%			21%	21%	22%	22%	Same	23%

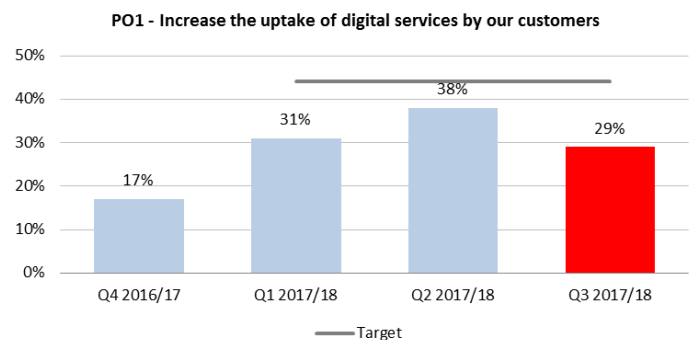
Performance data will also be provided on the following annual indicators when the data becomes available:

- PO8 – % Information Access complaints referred to the ICO (Information Commissioners Office) which are upheld (next data delivery: quarter four 2017/18)
- PO9 – % Data Breach complaints referred to ICO which are upheld (next data delivery: quarter four 2017/18)
- PO11 – Maintain a high percentage of customers satisfied with our services (next data delivery: quarter one 2018/19)
- PO12 – Increase in the (£m) value of income from commercial services (next data delivery: quarter four 2017/18)
- PO13 – Maximise ROI (net yield) on each commercial estate investment (next data delivery: quarter two 2018/19)
- PO14 – Increase the "Total Occupancy Rate" of all commercial properties owned by PCC (next data delivery: quarter two 2018/19).

3.1. Performance Analysis

PO1 - Increase the uptake of digital services by our customers

There has been a decline in digital transactions and the percentage of channel shift to self-service when compared to quarter two. However, this indicates that the increases in quarter two related to the increased and repeated use of the Self-Service channel by our customers, following the introduction of alternative weekly collections (AWC). Quarter three sees a return to similar usage levels as pre AWC / quarter one.



To encourage an increase in the take up of digital services, the Digital and System Services team are:

- Continuing to work with Street Scene and Waste Services, Public Protection Services and Highways to digitise their processes that are not currently available digitally
- Working with the Customer Services department to ensure that customers are aware that they can now complete some of their requests digitally. Guiding the customer to use the online forms via the Contact Centre, First Stop Shop and all Plymouth Libraries
- Promoting online portals via correspondence, for example Council Tax payers and Business Rate payers.

PO2 - Maintain a high percentage of customers satisfied with our digital services

The Plymouth City Council website pages provide the customer with the ability to rate their digital interaction. This measure aims to provide a view of the percentage of our customers that are satisfied with our digital interfaces. The Council's performance for Quarter three was 74%

There has been a change to the way we have asked this question from October 2017. There was evidence to suggest that it was not always clear to the webpage visitor that the purpose of the rate our page question was to understand solely the users satisfaction with the website pages. To help with this the Service Improvement Team (within Customer Services) made some changes to the way we capture our digital feedback. Customers now have more options to choose from to better explain their experience.

The individual responses to those answers are collated, which provides a more accurate figure as there are now fifteen feedback variations for the three questions the customer answers rather than one of the three faces they had to choose from previously.

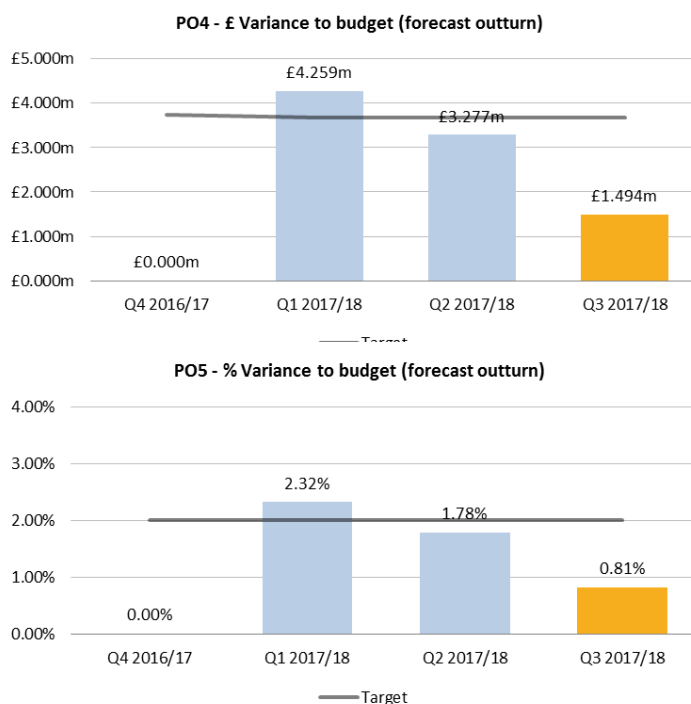
As the changes were applied in October 2017 we are unable to report comparable information prior to quarter three. There will be a continued review of feedback and a focus on improvements to our web pages.

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

The latest position has seen a reduction in the projected forecast overspend as at the end of quarter three to £1.494m. This compares to a £1.272m forecast overspend at the end of quarter three of 2016/17. This shows that the Council remains within the tolerance of +/- 2% but is currently outside of its target to balance the budget by year-end.

Further options to mitigate the forecast overspend are continuing to be explored in the final quarter of the year. Strategic Risk SF3 (being able to deliver Council services within the envelope of resources provided in 2017/18), changed rating from amber to red to reflect the greater risk of not delivering a balanced budget at year-end. Despite robust budget management by Cabinet and Officers the scale of challenge the council faces indicate that the risk of declaring a year-end overspend has increased. If a balanced budget cannot be achieved at year end, any overspend will be funded from reserves i.e. the working balances.

The 2017/18 position is within the context of the broader Medium Term Financial Strategy (MTFS) to 2017-20. Risk rated red (Strategic Risk SF2 – Medium Term Financial Strategy), the MTFS was presented to Council in November 2017. It has been updated as at the end of quarter three to reflect the latest budget position and the impact of the Provisional Local Government Settlement. The MTFS is updated each year and work has commenced to roll it forward to 2021-22.



4. GROWING PLYMOUTH – QUARTER THREE 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	England Quartile Ranking	Q4 2016/17	Q1 2017/18	Q2 2017/18	Q3 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%		91%	89%	90%	90%	Same	90.0%
GR2	Number Employed (Previous 12 months) (Quarter in Arrears)	City		125,200	127,100	Slight Improvement				127,100	128,500	127,100	Available quarter four	Slight Decline	To Increase	
GR3	% Employment rate (16 - 64 population) (Quarter in Arrears)	City	71.1	74.6	74.8	Slight Improvement	74.4	75.3 (HOTSWS)	3rd	74.8	75.6	74.8	Available quarter four	Slight Decline	75.9 (2nd Quartile)	
Ind. ID	Indicator	City or Corp Indicator	2014/15	2015/16	2016/17	Annual Performance Improving/ Declining?	England	Comp. Group	England Quartile Ranking	Target (RAG)						
Annual Indicators - Financial Year																
GR6	Net Additional Homes (Plymouth City Admin Area) - to deliver 13,200 Homes 2014 to 2034 (660 annualised). (New)	Corporate	635	1,712 (1,077 in year)	2,297 (585 in year)	On Trend				1,980						
GR9	Increase the percentage of KS4 pupils Achieving a standard 9-4 pass in English and Maths*	City	New	58.0%	58.9%	Not comparable with previous years data	64.2%	61.6%		58.0%						

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

- GR4 – Increase the number of jobs in Plymouth (next data delivery: October 2018)
- GR5 – Increase the number of higher level apprenticeship starts (next data delivery: quarter two 2018/19)
- GR7 – Reduce carbon emissions (next data delivery: quarter two 2018/19)
- GR8 – Increase the value of the City's GVA (Gross value added per Hour - indices) (next data delivery: December 2018).

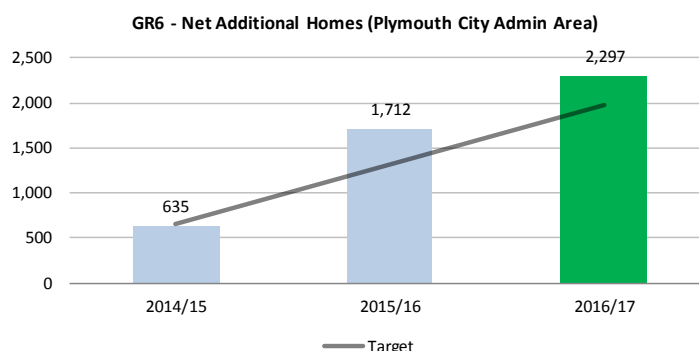
4.1. Performance Analysis

GR6 Net additional homes (Plymouth City Admin Area) - to deliver 13,200 homes 2014 to 2034 (660 annualised). (New).

Following submission of the Joint Local Plan (JLP) for examination, we have now updated the original indicator for delivery of homes with a newly defined indicator. The term net additional homes relates to the annual net change in the dwelling stock. .

The new indicator includes:

- New house building completions
- Gains or losses through conversions (for example of a house into flats)
- Changes of use (for example a shop into a house)
- Demolitions
- Other changes to the dwelling stock if applicable (caravans, houseboats etc.)
- Effective home release of student houses of multiple occupancy (HMO) to open market accommodation as a result of the provision of purpose built student accommodation (PBSA)



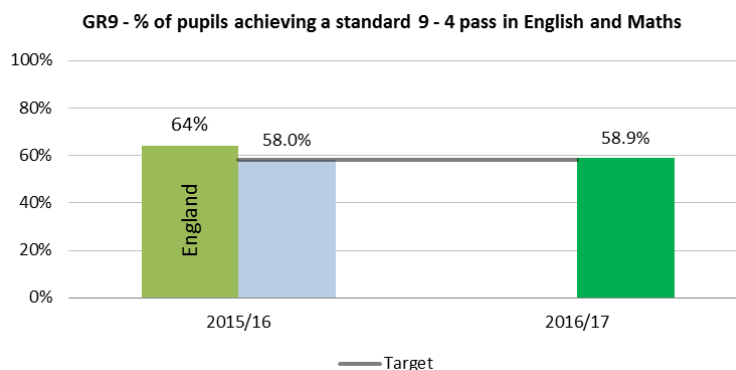
This will ensure that the corporate plan is now aligned with the submitted JLP Plymouth admin area monitoring target of 13,200 dwellings over the period 2014-34 (currently being examined) and the emerging governance framework. The JLP is based on up to date housing needs evidence and supersedes the Core Strategy/Plan for Homes targets which were not based on up to date housing needs evidence compliant with the Government's Objectively Assessed Housing Needs methodology. The JLP submission plan has had full council approval thereby superseding the plan for homes target (which was a gross figure). The target does not change the city's growth agenda, they are soundly based on housing needs evidence and continue to aim towards a population of 300,000 plus in the Plymouth Policy Area.

Current performance shows that Plymouth City Council is on target to deliver 13,200 new homes by 2034. Delivery of homes from year to year can fluctuate due to the nature of building timetables. Whilst 585 homes were delivered in 2016/17, which is slightly below the annual target of 660, overall the performance is above target with forecasts for delivery of homes in 2017/18 to be approximately 1,100.

GR9 - Increase the percentage of KS4 pupils achieving a standard 9-4 pass in English and Maths.

N.B. The Department for Education Statistical reporting have refined the language around the new Attainment Scores which have replaced the GCSE grading's. This indicator was previously titled 'Increase the percentage of pupils achieving the 'Basics' at Keys Stage 4 (A* - C) GCSE in English and Maths.

Final Key Stage 4 data was published on 25 January 2018, and shows that 58.9% of pupils in Plymouth achieved a standard 9 – 4 pass in English and Maths. This is 5.3 percentage points (pp) below the national average (64.2%), 5.2 pp below the region and 2.7pp below our statistical neighbour comparator group. There remains concern regarding the overall levels of attainment across Plymouth. To address these challenges the Plymouth Education Board has reviewed the full suite of education data in early February in order to set strategic direction and identify actions to be taken by schools and their accountable bodies. One of the key interventions is the development of a 'Plymouth Challenge', externally facilitated and involving all Plymouth secondary schools. The Local Authority and Department for Education are driving this as a system wide programme of improvement. For further detail on intervention please see activities GRA4 and GRA5 within the quarter three Corporate Plan Activity report.



5. CARING PLYMOUTH – QUARTER THREE 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	England Quartile Ranking	Q4 2016/17	Q1 2017/18	Q2 2017/18	Q3 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		54	271	Improving				271	287	294	303	Improving	383
CR2	Increase the percentage of eligible two year olds taking up free early education places	City	80%	89%	92%	Improving	68.0%	69.1%	1st	89.5%	87.5%	91.0%	93.0%	Slight Improvement	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%	1st		86.0%	89.2%	87.3%	Slight Decline	87.0%
CR4	Children's Safeguarding timing of Assessments.	Corporate	88.7%	91.4%	94.6%	Improving	81.5%	77.6%	2nd	94.6%	81.7%	71.1%	70.6%	Slight Decline	88.0%
CR5	Delayed transfers of care from hospital per 100,000 population, whole system (rate based on average of delayed days per day)	City	16.1	15.7	21.5	Declining	12.9		4th	30.5	29.2	26.0	22.7	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		4th	10.4	10.4	11.9	10.5	Improving	3.7
CR7	% of completed safeguarding enquiries where risk has been identified and reduced or removed	City		71%	86%	Improving				87%	88%	90%	87%	Declining	75%
CR8	Average number of households in Bed & Breakfast	Corporate		25	41	Declining				41	59	53	57	Declining	33
CR9	Number of households prevented from becoming homeless	Corporate	1242	1030	948	Declining				237	198	263	175	Declining	237
CR10	People helped to live in their own homes through the provision of a major adaptation (cumulative)	Corporate	369	286	248	Declining				248	49	98	175	Improving	195

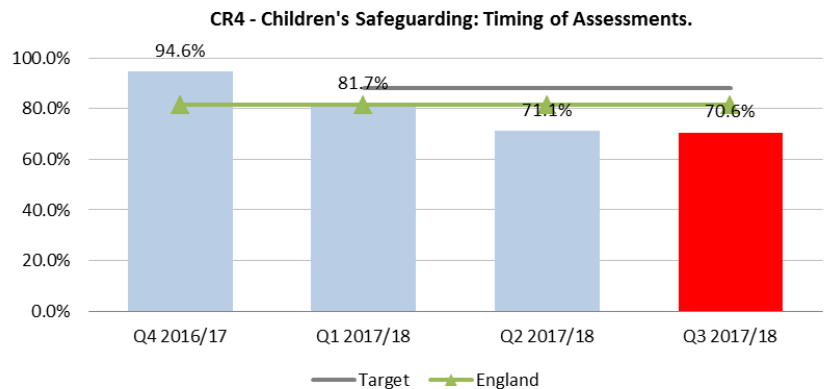
Performance data will also be provided on the following annual indicators when the data becomes available:

- 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 (next data delivery: quarter two 2018/19).

5.1. Performance Analysis

CR4 – Children's Safeguarding timing of Assessments.

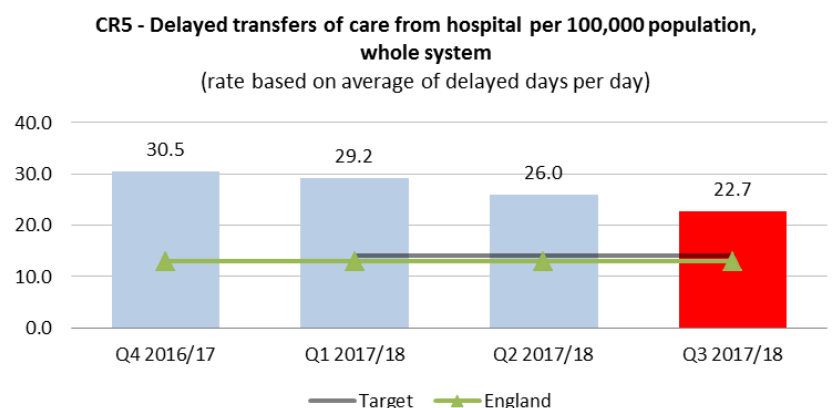
Performance against timeliness for Single Assessment has proved challenging in 2017/18. Timeliness has decreased slightly in quarter three and stands at 70.6% against a target of 88% which is below both the comparator (77.6%) and national (81.5%) averages. This has been due to a number of factors including; implementation of new practice standards focusing on quality of assessment, and a change in Head of Service and Service Manager Personnel. Strategic Risk SCYPFI (risk to vulnerable children, young people and families by not delivering early intervention and prevention) is rated amber and the mitigations include those described below.



In quarter three, whilst timeliness for new assessments improved significantly, it was necessary to address a backlog of assessments that had exceeded the 45 day target. The backlog has now been cleared but this has had a negative impact on performance overall in quarter three. The service is now well placed to deliver improved timeliness going forward. The situation is being closely monitored and by quarter four the performance will show an improvement (January performance was reported at 87% for the month). The Service Manager continues to support workers to enhance working practices and this will ultimately deliver an improvement in both timeliness and quality of assessment.

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

During quarter three the average number of delayed days per month was 1,473, this compares to 1,691 in quarter two, therefore the reducing trajectory remains positive despite a decline in December due to winter pressures. Numbers equate to a daily rate per 100,000 of 22.7 for the whole system.

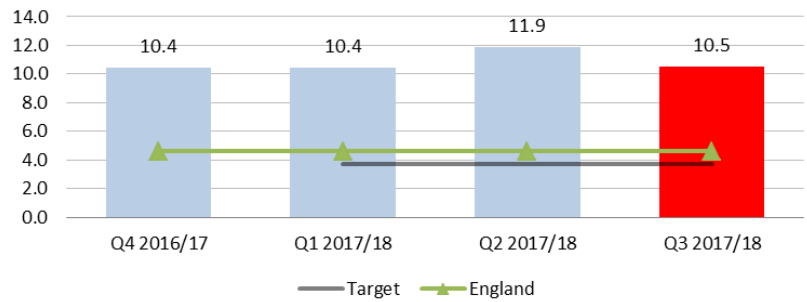


This reduction is largely down to reductions in the rate of delays attributable to the NHS, reductions have not been as big in delays attributable to Adult Social Care and work is ongoing to address this (see chart CR6). In December, 67% of delays were in an acute setting (Derriford Hospital) with the remainder in community hospitals (i.e. Mount Gould).

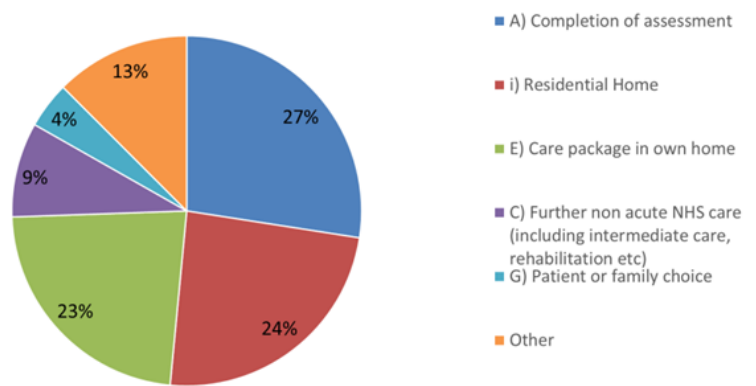
Waiting for an assessment, awaiting further NHS care and awaiting a residential home placement continue to be the most common reasons for a delay. The chart below illustrates the reason split for both acute and non-acute delays.

Performance highlights the challenge the whole Plymouth Health and Care system is facing due to increasing demand and acuity of need associated with an ageing population. Workforce challenges in a number of key areas from Primary Care to Domiciliary adds to system pressure. Through the establishment of the System Improvement Board, all system partners remain committed to focussing on improving performance and an improvement plan is in place which includes the appointment of the Interim Director of Integrated Urgent Care, the development of the Acute Assessment Unit to assist in preventing unnecessary admissions to hospital and the rolling out of a home first approach. Other interventions include the procurement of new domiciliary care capacity with a focus on seven day working, the recruitment of additional dedicated social workers and the implementation of a bed bureau to secure better access to care home beds.

CR6 - Delayed transfers of care from hospital per 100,000 population, attributable to Adult Social Care
(rate based on average of delayed days per day)



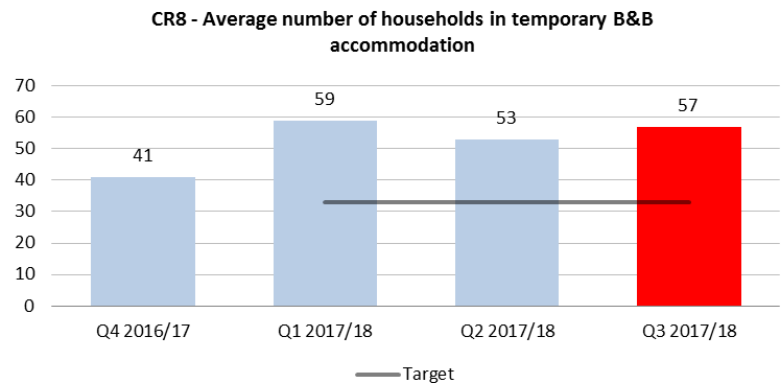
Delayed Transfers of Care by delay reason - December 2017



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

We are working to provide more units of alternative accommodation so that we can reduce the number of households that have to be placed in B&B.

The average number of B&B stays for the whole of quarter three was 57, an increase from 53 for quarter two. However, in December alone the monthly average fell to 50 which is positive.



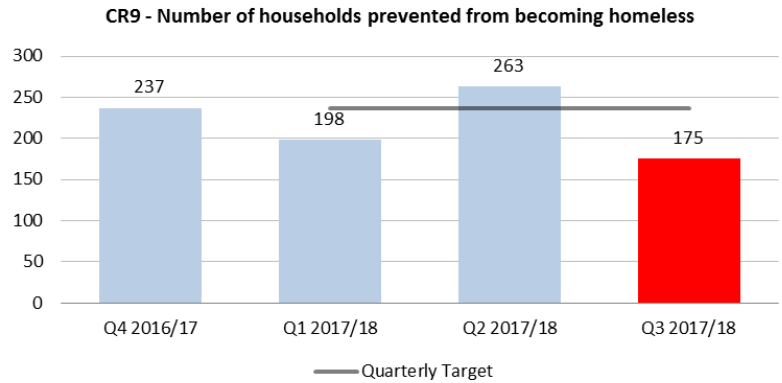
We are continuing to work with the provider of Houselet to ensure we have access to more properties, better turnaround and flexibility to help us accommodate more families. We are looking for the new provider to offer an additional ten properties within the first six months of the contract.

We are 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. Other interventions to tackle homelessness include;

- We are working with Partners to reduce the number of households in B&B and to see how they can support reductions through efficiencies and prevention
- We have refocused some Community Connections staff to proactive robust move on from Bed and Breakfast accommodation
- We have set up a Multi-Disciplinary Team with partners to troubleshoot and provide move on from B&B
- We are working with partners to look at training and an evictions policy across the homelessness pathway to ensure that partners are supporting us with B&B avoidance
- Use of a Creative Solution Forum, multi-agency approach to problem solving to look at some cases and find solutions
- Set up two half day problem solving days with partners to look in detail at Rough Sleeping and Homelessness to ensure we are doing all we can
- Working with a small provider to purchase two family homes to use as move on from temporary accommodation.

CR9 – Number of households prevented from becoming homeless

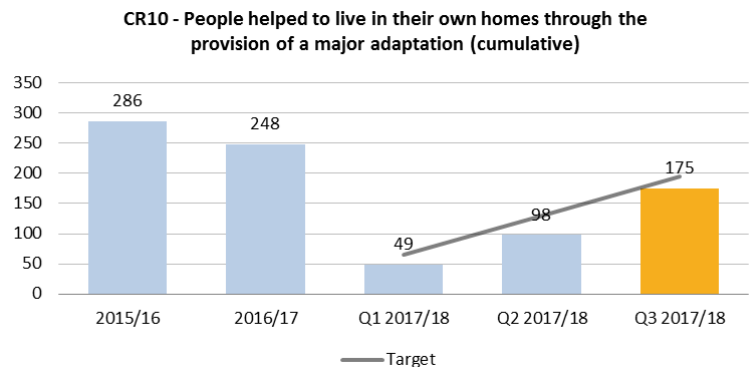
Prevention of homelessness decreased in quarter three with 175 households prevented from becoming homeless; down from 263 in quarter two. Work has been undertaken with the Housing Access team to ensure that we are maximising prevention and working with people to where possible keep them in their current homes whilst helping them solve their impending homelessness. The success of this indicator impacts on the average number of households in B&B 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 is reflected 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.

CR10 – People helped to live at home through provision of a major adaptation

By providing major adaptations through a DFG (Disabled Facilities Grant) we are helping people with disabilities to live at home. Interventions including a pilot to install stair lifts at the request of Occupational Therapists have helped increase the number of home adaptations provided during quarter three, thus increasing the number of people helped to live at home. The gap between actual performance and target has closed



meaning progress against target is now amber rather than red, and we are now on a trajectory to provide a similar number of DFGs to that provided in 2016/17 and considerably more than in 2014/15 and 2015/16. Additional funding via the autumn budget which has to be spent by the end of 2017/18 will allow us to provide approximately 30 additional high priority adaptations in quarter four and to reduce waiting times.

6. CONFIDENT PLYMOUTH – QUARTER THREE 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	England Quartile Ranking	Q4 2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	Quarterly Performance Improving/ Declining?	Target (RAG)
Quarterly Indicators - Financial Year															
CO1	Increase the volume of residents registered to vote	Corporate	177,442	180,325	184,624	Improving				186,988	196,019	194,541	189,308	On Trend	On Trend
CO2	Staff sickness in days (average number of days sickness per FTE in a rolling 12 months)	Corporate	8.56	6.87	7.65	Declining	10.4	9.7		7.65	6.73	7.05	7.15	Slight Decline	7.40
CO3	Improved recycling rates (Household Reused/Recycled/Composted)	Corporate	35.3%	32.6%	34.1%	Improving	45%			31.2%	38.8%	39.2%	Available quarter four	Slight Improvement	38%
Ind. ID	Indicator	City or Corp Indicator	2014/15	2015/16	2016/17	Annual Performance Improving/ Declining?	England	Comp. Group	England Quartile Ranking	Target (RAG)					
Annual Indicators - Financial Year															
CO4	Increase the value of local community projects benefitting from non Council funding	Corporate	£807,145	£2,711,542	£3,921,462	Improving				£2,800,000					
CO7	Reduce the percentage of waste going to landfill*	Corporate	62.25%	6.81%	1.88%	Improving	24%		1st	2%					
CO8	Reduce the incidents of fly-tipping**	Corporate	13,503	19,804	19,598	Slight Improvement				To Reduce					

*Please note that the significant change in performance shown in CO7 between 2014/15 and 2015/16 represents the opening of the Energy from Waste Plant.

** Please note that the performance indicator 'CO8 Reduce the incidents of fly-tipping' currently does not have a 2018/19 target, this is under review with the service.

Ind. ID	Indicator	City or Corp Indicator	2015	2016	2017	Annual Performance Improving/ Declining?	England	Comp. Group	England Quartile Ranking	Target (RAG)
Annual Indicators - Calendar Year										
CO11	An increase in Visitor Numbers	City	4,965,000	5,116,000	Available 2019	Improving				4,638,733
CO12	An increase in Visitor Spend	City	£316,553m	£321,767m	Available 2019	Slight Improvement				£319.353m
CO13	Residents satisfaction with reduction in City congestion levels.	City	43.0%	43.1%	40.0%	Declining	53.0%			44%
CO14	Residents are satisfied with the condition of roads and pavements in the city	Corporate	50%*	52%*	52%	Same	55%			59%
CO15	Highly engaged Council staff promote the city and Council	Corporate	64%	64%	67%	Improving	64%			64%

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

- CO5 – Percentage of residents who are satisfied with Plymouth as a place to live. (next data delivery: quarter one 2018/19)
- CO6 – Percentage of people who feel they can influence decisions (in their locality) (next data delivery: quarter one 2018/19)
- CO9 – Reduced rail journey times between Plymouth/London (minutes) (January 2019)
- CO10 – An increase in the city's population (next data delivery: June 2018).

6.1. Performance Analysis

CO1 - Increase the volume of residents registered to vote

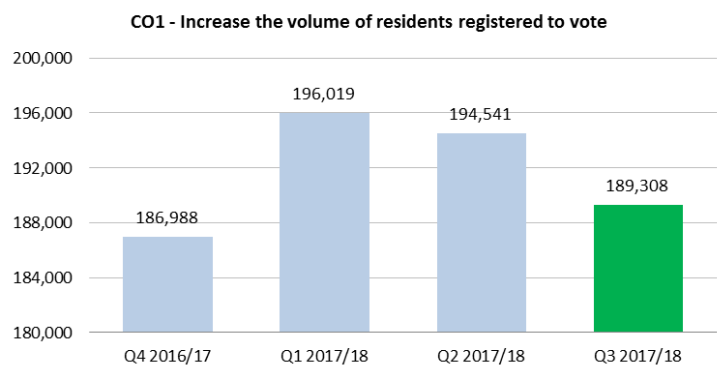
The Council has a current strategic risk regarding electoral services which is rated amber (Strategic Risk SCE02), which references potential failure to deliver effective electoral services functions due to inadequate resourcing and processes and lack of appropriately qualified staff. A key element of delivery is a duty to maintain an accurate register of the electorate. Canvas activity is a key mechanism by which Councils assure themselves that the register is up to date.

Following the 2017 canvass;

- 83.5% of household enquiry forms were returned, up from 81.8% in 2016
- Four of the six wards where engagement was targeted saw marked increases in their response rates, and
- All but three wards saw increases within their electorate, with confidence in the accuracy for those seeing a decrease remaining high.

The register published on 1 December 2017, showed an electorate of 187,684. This was a decrease of 6,857 on the end of quarter two position but aligned with expected decreases seen within the electoral registration cycle.

Following an electoral registration canvass and the resulting 'cleansing' activities (removing non-responders) the electorate decreases ahead of the publication of the register on the 1 December each year.

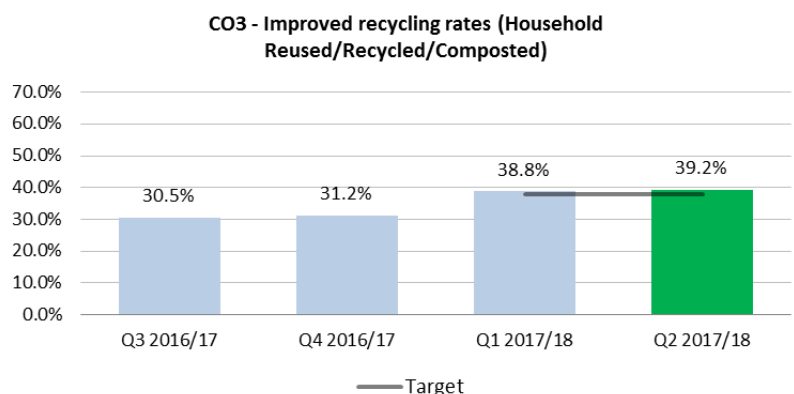


In early January 2018 the published register showed that just over 1,600 additional people have been registered (this will predominantly be attributable to residual returns of Household Enquiry Forms and Invitations to Register following canvass). The figure reported for quarter three is 189,308 and is higher than the same quarter in 2016/17. The proportion of those registered to vote by post remained at a consistent 19.2%.

CO3 – Improved recycling rates (Household Reuse / Recycled / composted)

N.B. please note that waste tonnages will always be a quarter behind in performance reporting due to independent verification of data.

There has been a slight increase (0.4%) on the overall recycling rates from quarter one to quarter two and is a 4.6% increase on the same quarter in the previous year. This includes waste that is reused, recycled and composted. Domestic reuse tonnages have increased in quarter two from quarter one by 0.2% and are 0.45% higher than in the same month in the previous year.



Domestic recycling has increased its tonnages in quarter two by 0.5% and is 1% more than in the same quarter in the previous year.

Domestic composting tonnages have increased in quarter two by 1.3% but is 0.25% below the tonnages collected for the same quarter in the previous year. There is an expectation that tonnages for quarter three will further reduce as composting collections ceased in October a month earlier than the previous year.

In relation to this indicator, Strategic Risk SSSI 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.

CO7 – Less Waste going to Landfill

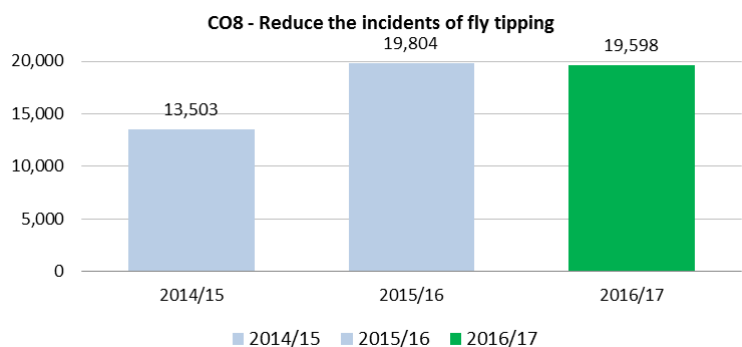
In 2016/17 the amount of waste going to landfill was 1.88% which is less than the 2% target. The waste that remains following incineration is known as ‘Bottom Ash’ and ‘Fly Ash’. Bottom Ash is reused in construction. It is Fly Ash which makes up the 1.88% of remaining waste going to landfill.



There has been a significant change in the amount of waste going to landfill since the opening of the Energy from Waste Plant in 2014/15 year prior to which 62.3% of Plymouth’s waste went to Landfill. In 2015/16 6.8% was sent to landfill which exceeded the 2% target. The Energy from Waste Plant did not go live until three weeks into the 2015/16 financial year and therefore in the first three weeks of April a higher proportion of waste went to landfill (6.81% for the year).

CO8 – Reduce the incidents of fly tipping

The incidents of fly tipping have reduced by 1.04% this year. Analysis of fly tipping data has been undertaken to understand the incidents that are occurring. This has led to identify recording processes and paperwork currently being used being are not fit for purpose. As a result the recording paperwork for frontline crews is currently being amended to reflect the distinctions



between side waste, litter and fly tipping; this is in accordance with the Environmental Agency statutory reporting requirements. These changes will be reflected in the data from March 2018. In the meantime continued efforts are being made to administer enforcement penalties for those who illegally dump waste, with Public Protection Officers and frontline waste crews working together to obtain the best evidence. Following a review with the service it has been decided that there will be a review of performance targets relating to this area, new targets will be set for 2018/19.

CO15 - Highly engaged Council staff promote the city and Council

60% (1,608 people) of the Council's workforce participated in the 2017 Staff Survey. The results show an improved picture overall to the 2016 survey, and that engagement score has increased to 67% (up from 64%). This is the highest employee engagement score since the survey was launched in 2010 and is considered a good result, especially as 2017 was a challenging year of change for many of the Council's workforce.



Over the coming weeks and months Senior Managers will lead conversations with their teams to talk about the results. They will want to find out about what works well and what we should keep doing, and also how we can do things better to improve our working culture.