

# CORPORATE PLAN PERFORMANCE ANALYSIS REPORT

Quarter Four – 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**

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

<ul style="list-style-type: none"> <li>Quality services focused on customers' needs</li> <li>Balancing the books</li> <li>New ways of working</li> <li>Best use of Council assets</li> <li>Working constructively with everyone</li> </ul>	<ul style="list-style-type: none"> <li>Quality jobs and valuable skills</li> <li>Broad range of homes</li> <li>Increased levels of investment</li> <li>Meeting future infrastructure needs</li> <li>Green and pleasant city</li> </ul>	<ul style="list-style-type: none"> <li>Focus on prevention and early intervention</li> <li>Keeping children and adults protected</li> <li>Inclusive communities</li> <li>Respecting people's wishes</li> <li>Reduce health inequalities</li> </ul>	<ul style="list-style-type: none"> <li>Council decisions driven by citizen need</li> <li>Plymouth as a destination</li> <li>Improved street scene environment</li> <li>Motivated, skilled and engaged workforce</li> <li>Setting the direction for the South West</li> </ul>
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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 the 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

**Care Quality Commission review** – In December 2017, Plymouth was the subject of a review of our local health and social care system from the Care Quality Commission (CQC). The review focused on issues within/across the health and care systems. Following this review a number of recommendations were made and progress against these is updated within the corporate plan activity report. Within the Caring section of this report CR5 and CR6 provides an update on delayed transfers of care performance, an indicator linked closely to the health and care system

**Elections** – we continue to work to improve our electoral services with a focus on capability, resilience and robustness. We have acted upon recommendations from the independent investigation following the June 2017 General Election and are implementing the improvement plan, which is being overseen by the new Head of Electoral Services. A group of officers are working with and supporting the core Electoral Services team, with the shared aim of restoring confidence and trust in the Council's ability to deliver a high-quality service for voters and those standing for election. Through effective identification and mitigation of issues, our confidence in delivering a successful local election in May is very high. 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 has 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.

### 3. PIONEERING PLYMOUTH – QUARTER FOUR 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	2015/16	2016/17	2017/18	Annual Performance Improving/ Declining?	England	Comp. Group	England Quartile Ranking	Q1 2017/18	Q2 2017/18	Q3 2017/18	Q4 2017/18	Quarterly Performance Improving/ Declining?	Target (RAG)
Quarterly Indicators - Financial Year															
PO1	Increase the uptake of digital services by our customers	Corporate		17%	34%	Improving				31%	38%	29%	39%	Improving	44%
PO2	Maintain a high percentage of customers satisfied with our digital services.	Corporate								Not comparable with previous data.		74%	63%	Declining	95%
PO3	Maintain a high percentage of complaints responded to within timeframe	Corporate	96%	99%	97%	Slight Decline				94%	98%	98%	98%	Same	95%
PO4	£ Variance to budget (forecast outturn)	Corporate	-£0.032m	£0.000m	£2.411m	Declining				£4.259m	£3.277m	£1.494m	£2.411m	Declining	£0.000m
PO5	% Variance to budget (forecast outturn)	Corporate	-0.02%	0.00%	1.31%	Declining				2.32%	1.78%	0.81%	1.31%	Declining	+/- 2%
PO6	Average borrowing rate	Corporate	3.94%	2.61%	2.41%	Improving				2.55%	2.37%	2.35%	2.38%	Slight Decline	3.5%
PO7	Average investment return	Corporate	1.33%	1.69%	1.54%	Declining				1.72%	1.47%	1.62%	1.34%	Declining	1.3%

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

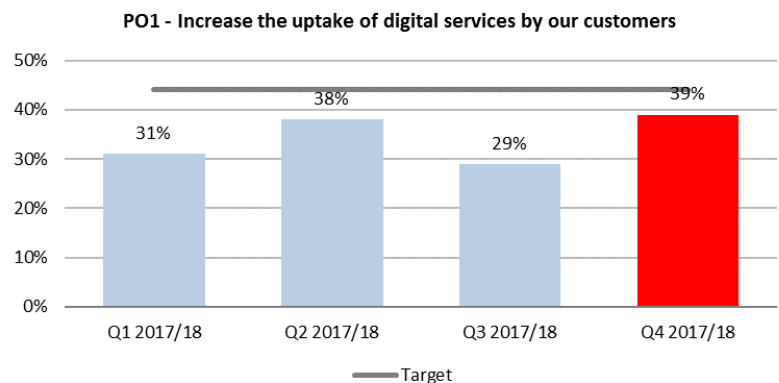
- PO8 – % Information Access complaints referred to the ICO (Information Commissioners Office) which are upheld (Indicator under review)
- PO9 – % Data Breach complaints referred to ICO which are upheld (Indicator under review)
- PO11 – Maintain a high percentage of customers satisfied with our services (next data delivery: quarter one 2018/19)
- PO12 - Increase in the (£m) value of income from commercial services (Please see exception report below)
- 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 an increase in digital transactions and the percentage of channel shift to self-service when compared to quarter three.

The most commonly used process via the Service channel is the 'report waste collection issue back office process'. This process is used by the Contact Centre to log a case when a refuse collector calls in to report that they were unable to collect refuse. When there is an increase in the calls made by the refuse collectors via the Service channel (13,253 calls in quarter three), the percentage of processes raised via the Self channel is reduced. In quarter four there were fewer calls received via Service (5,832), which saw the percentage of processes via Self return to levels similar to those in quarter two.



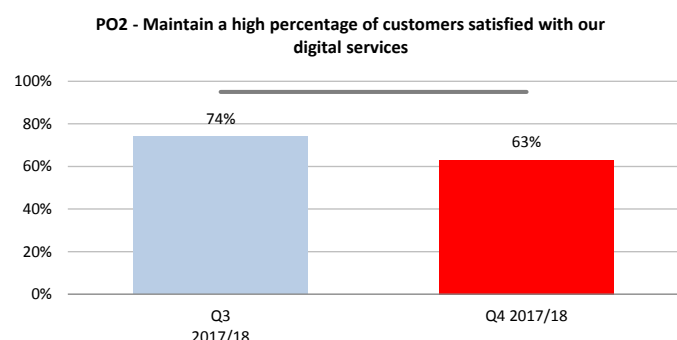
To maintain this improved performance, the Digital and System Services team are: continuing to work with Street Scene and Waste Services, Public Protection Services and Highways to digitise their processes that are not currently available digitally; working with the Customer Services department to ensure 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; and 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.

In October, we made changes to the way that we capture customer satisfaction, giving a more accurate view from that point forward. By making this initial change, the reported result increased from 41% to 75%.

The Council's performance for quarter four declined to 63%. To work towards the majority of customer feedback relating to the website content instead of satisfaction with our services, the Digital Services Team are currently testing further changes to bring Plymouth City Council in line with best practices followed by other authorities. This includes changing the navigation of feedback entry so that the customer provides their feedback regarding use of the website before rating the content of the website (using the 'smilies').



**PO12 – Increase in the (£m) value of income from commercial services**

This key performance indicator has been confirmed as obsolete at this time. Ownership of the management of departmental budgets and income is not held centrally by the finance department. Current ownership is with the individual directorates / departments and therefore monitoring centrally is not in place.

During quarter one of 2018/19 the Head of Commercial Finance will be considering a commercial services strategy with the aim to support directorates increase their income from commercial services whilst re-introducing a level of monitoring centrally.

## 4. GROWING PLYMOUTH – QUARTER FOUR 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	Q1 2017/18	Q2 2017/18	Q3 2017/18	Q4 2017/18	Quarterly Performance Improving/ Declining?	Target (RAG)	
<b>Quarterly Indicators- Financial Year</b>																
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%	1st	89.3%	89.9%	90.0%	90.0%	Same	90%
GR2	Number Employed (Previous 12 months) (Quarter in Arrears)	City		125,200	127,100	Slight Improvement				128,500	127,100	126,300	Available quarter one	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 (HOTSW)	3rd	75.6	74.8	74.6	Available quarter one	Slight Decline	To Increase	

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: quarter three 2018/19)
- GR5 – Increase the number of higher level apprenticeship starts (next data delivery: quarter two 2018/19)
- GR6 – Net Additional Homes (next data delivery: quarter one 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: quarter three 2018/19)
- GR9 - Increase the percentage of Key Stage 4 pupils achieving a standard 9-4 pass in English and Maths (next data delivery: quarter three 2018/19)

**Please note: No exception reporting has been provided within the Growing section as all indicators are within tolerance.**



## 5. CARING PLYMOUTH – QUARTER FOUR 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	2015/16	2016/17	2017/18	Annual Performance Improving/ Declining?	England 2016/17	Comp. Group 2016/17	England Quartile Ranking 2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	Q4 2017/18	Quarterly Performance Improving/ Declining?	Target (RAG)
<b>Quarterly Indicators - Financial Year</b>															
CR1	Improve safeguarding through increased success in achieving the "Families with a future" Outcome Framework (cumulative)	Corporate	54	271	395	Improving				287	294	303	395	Improving	383
CR2	Increase the percentage of eligible two year olds taking up free early education places	City	89.0%	92.0%	90.0%	Slight decline	68.0%	69.1%	1st	87.5%	91.0%	93.0%	86.0%	Declining	90.0%
CR3	% of young people with Special Educational Needs and Disabilities (SEND) in education, employment and training	City	87.0%	91.0%	86.2%	Declining	89.7%	89.0%	1st	86.0%	89.2%	87.3%	86.2%	Slight Decline	87.0%
CR4	Children's Safeguarding timing of Assessments.	Corporate	91.4%	94.6%	76.0%	Declining	81.5%	77.6%	2nd	81.7%	71.1%	70.6%	76.0%	Improving	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	15.7	21.5	27.6	Declining	12.9		4th	29.2	26.0	22.9	32.6	Declining	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	9.3	9.5	9.2	Improving	4.6		4th	10.4	11.9	9.9	5.7	Improving	3.7
CR7	% of completed safeguarding enquiries where risk has been identified and reduced or removed	City	70.5%	86.4%	89.5%	Improving				88.0%	90.0%	86.6%	92.0%	Improving	75%
CR8	Average number of households in Bed & Breakfast	Corporate	25.0	41.0	53.7	Declining				57.9	53.3	57.4	46.2	Improving	33
CR9	Number of households prevented from becoming homeless	Corporate	1030	948	900	Declining				198	263	175	264	Improving	237
CR10	People helped to live in their own homes through the provision of a major adaptation (cumulative)	Corporate	286	248	297	Improving				58	105	183	297	Improving	260

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: quarter one 2018/19)
- CR12 – Overall satisfaction of people who use services with their care and support (next data delivery: quarter one 2018/19)
- 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

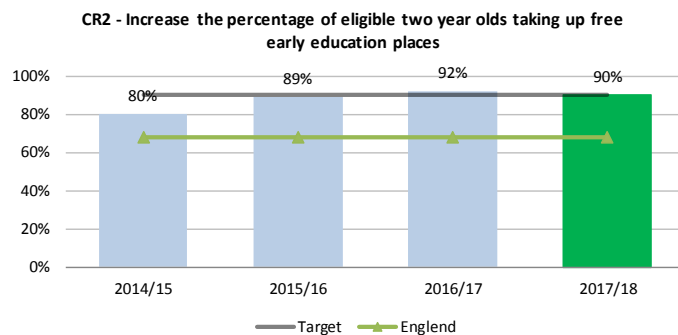
### CR2 - Increase the percentage of eligible two year olds taking up free early education places

Based on 2016/17 benchmarking information, Plymouth is in the top quartile nationally for performance against this indicator. We remain 17 percentage points above the national average and 18 percentage points above the statistical neighbour average.

However, in a continual bid to improve, a target that promotes a 0.5% year-on-year increase had been included for

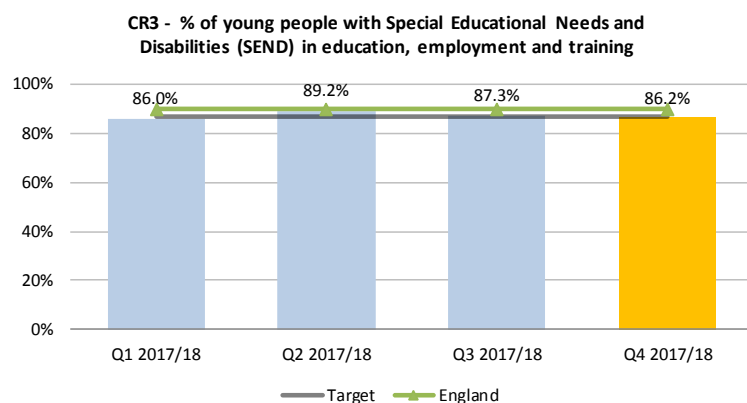
2017/18. Throughout quarter two and quarter three, this target had been exceeded. In quarter four however, there has been a decrease, putting this quarter's 'take-up' four percentage points behind our target. The 7% reduction seen in quarter four is in line with trends seen at the same point in the previous year. Reasons for the decline in quarter four may be due to parents' preference to start in the summer and autumn terms, and the number of spaces that providers have available. Regardless, the service is monitoring the effects of the new 30 hour free childcare for three and four year olds and the impact of the Welfare Reform on the two year old 'take-up' to ensure that any impacts are identified early.

At year end (April 2017 – March 2018), the average 'take-up' of free early education places for two year olds is 90%. This means that we have met our target and exceeded our benchmarks by more than 20 percentage points.



### CR3 - % of young people with Special Educational Needs and Disabilities (SEND) in education, employment and training

Young people with Special Educational Needs (SEND) in Years 12 – 14 are identified as those with an Education, Health and Care Plan (EHCP). Plymouth is in the top quartile for performance against this indicator based on 2016/17 data, which is the most recently available benchmarking information. A decrease in young people with SEND in Education, Employment and/or Training (EET) can be seen in quarter four. This is in line with trends seen in the previous year.

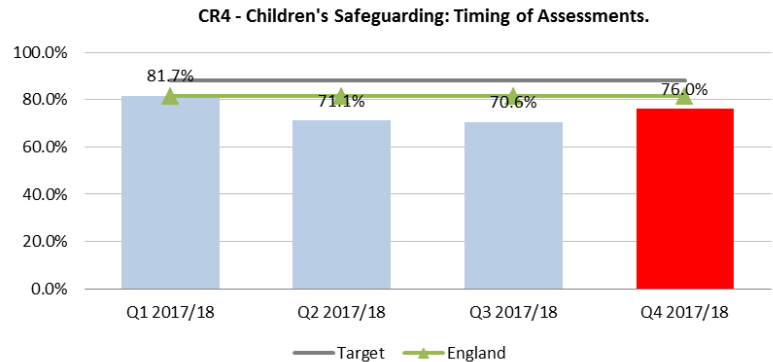


Performance sits 0.7 percentage points below target; however, in comparison to the previous year the percentage of young people with SEND in EET has increased. In quarter three of 2016 the average was 86.5% (0.9 percentage point increase in quarter three 2017/18) and in quarter four of 2017, the average was 85.7% (0.5 percentage point increase seen this quarter).

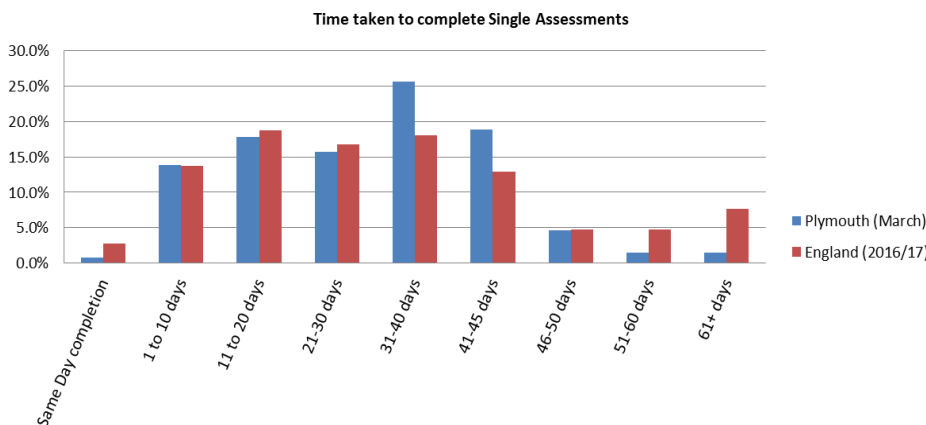
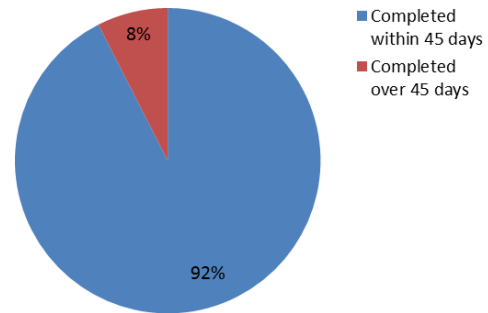
## CR4 – Children's Safeguarding timing of Assessments

Performance against timeliness for Single Assessments has proved challenging in 2017/18. Year to date timeliness has increased at the end of quarter four, and stands at 76% against a target of 88%. This improvement brings Plymouth closer to both the comparator (78%) and national (82%) averages.

Lower performance in quarters two and three was influenced by a number of factors, including the implementation of new practice standards focusing on quality of assessment, and a change in Head of Service and Service Manager Personnel. In quarter four, timeliness for new assessments was reported at circa 90%, which has helped to lift the year to date performance (see chart opposite for March 2018). This most recent performance also benchmarks well against national averages, which is an indication that performance is much improved. The chart below compares Plymouth's March performance to national averages and shows that we are completing a higher percentage within 45 days.



Single Assessments Completed within 45 working days in March.

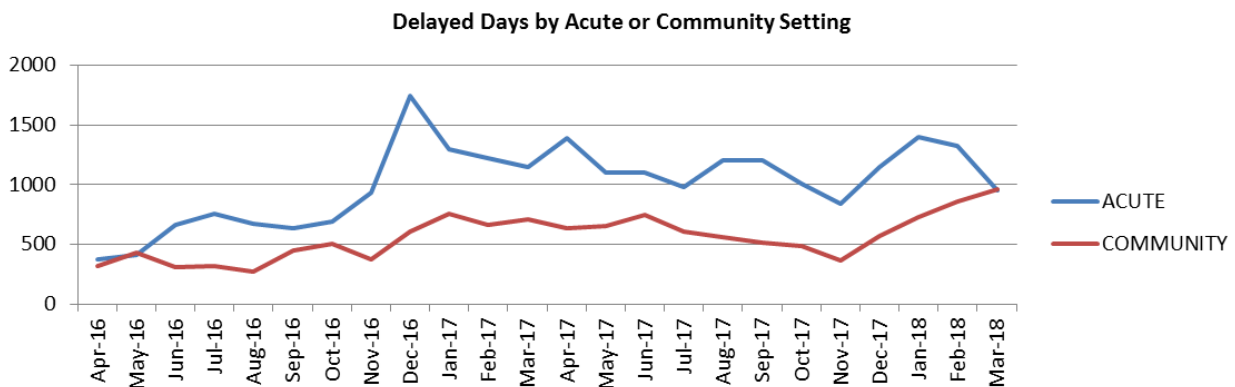
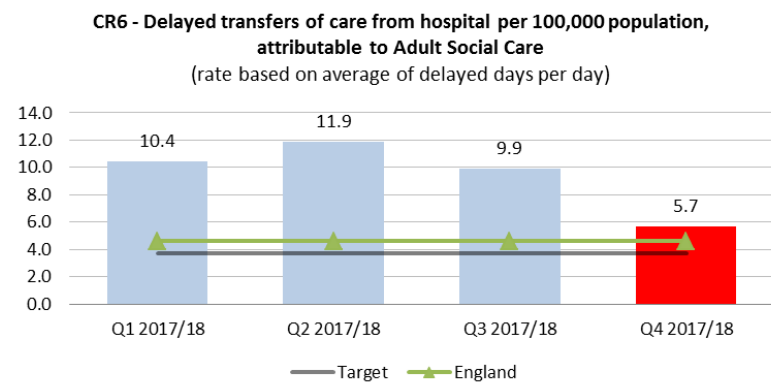
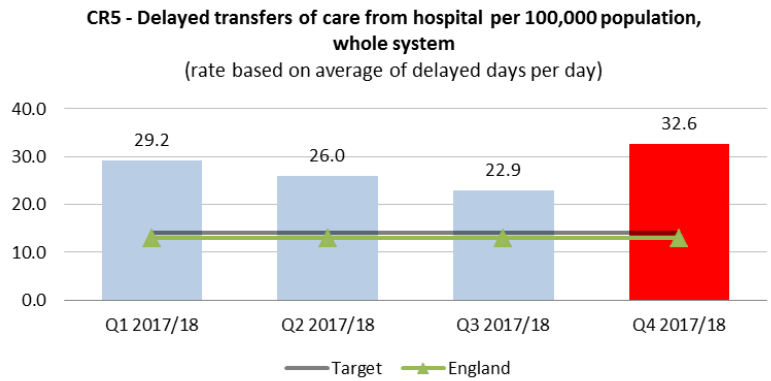


The service is now well placed to deliver improved timeliness going forward. The situation is being closely monitored and improvement in performance is expected to continue. A proposed target of 90% for 2018/19 reflects this.

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

During quarter four the average number of delayed days per month was 2,073, which compares to 1,485 in quarter three. Our system remains challenged with an increase in quarter four in the number and proportion of patients with complex needs. This increase in demand was impacted by winter pressures. During March 2018 there has been an improvement in performance and we would hope that this will continue into 2018/19. Despite this improvement, the number of delays across the whole system remains high and is not achieving target. In quarter four there has been a decrease in the number of delays that are attributable to Adult Social Care (see chart CR6).

Waiting for an assessment, awaiting further NHS care and awaiting a residential home placement continue to be the most common reasons for a delay. We track the distribution of delays from an acute setting (Derriford Hospital) and a non-acute setting (Mount Gould). The chart below illustrates this split and highlights that the higher numbers of delays come from an acute setting; this is also the case on a national level. Over the winter period, however, there has been a pressure on community delays and resources will be focused to ensure reductions across both settings. Through weekly submissions to the Local Government Association we are able to track that the number of delays at both Derriford and Mount Gould are reducing during April.

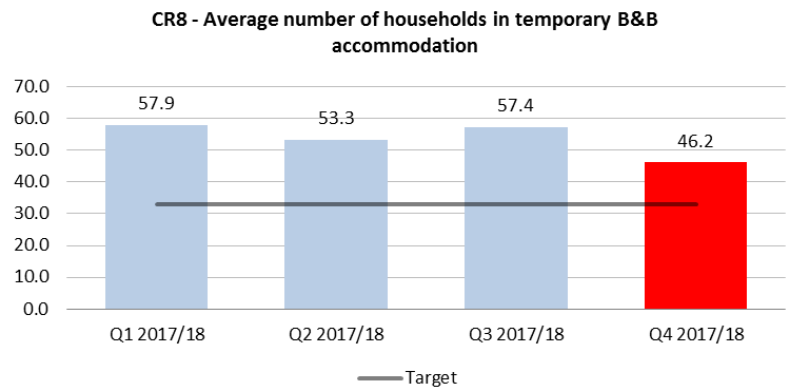


Through the System Improvement Board, all system partners remain committed to focusing on improving performance. An improvement plan is in place, which includes the appointment of the Interim Director of Integrated Urgent Care, the development of the Acute Assessment Unit to assist in preventing unnecessary admissions to hospital, and the rolling out of a home first approach. Other interventions include the procurement of new domiciliary care capacity with a

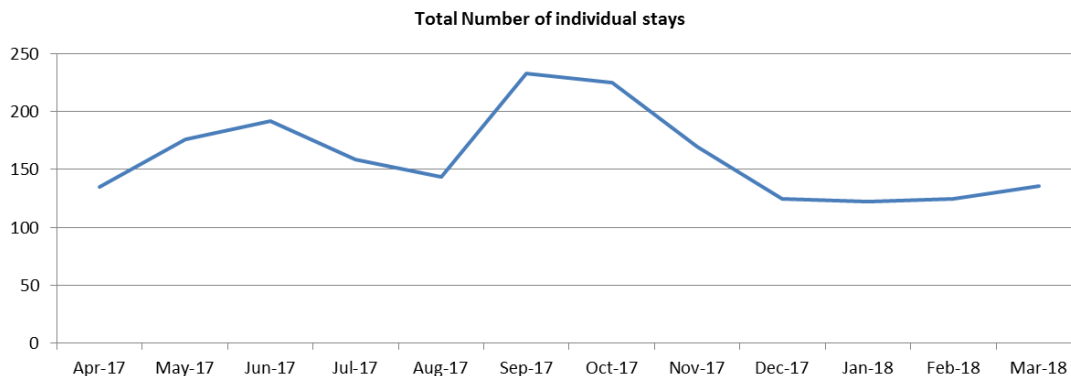
focus on seven day working, the recruitment of additional dedicated social workers, and the implementation of a bed bureau to secure better access to care home beds.

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

Quarter four performance saw the average number of B&B stays for the quarter reduce to 46. This is a positive reflection on the hard work that the Community Connections team has put in to manage demand, increase provision and support move on. We are continuing to look for alternative options for emergency accommodation and are working with providers to increase provision. Houselet continues to provide accommodation for families but we are still working with the provider to access more properties, give better turnaround and flexibility to help us to accommodate more families.



Supported temporary accommodation provision has increased over the last nine months from 42 to 53. We are now expecting provision to increase to 58 by July 2018. This will reduce our need for bed and breakfast accommodation for single people. The chart below illustrates that since the period of highest pressure in autumn 2017 we are on a reducing trajectory to lower the number of individual stays within B&B.

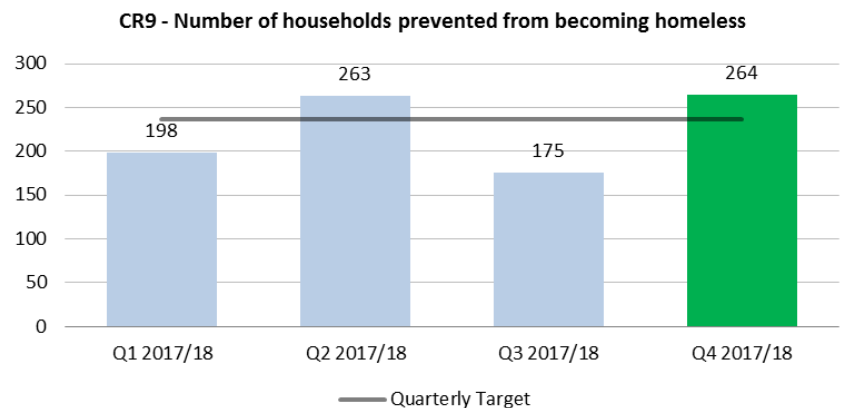


Other interventions to continue this reduction include:

- 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 proactively and robustly move those in B&B into more appropriate 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.

## CR9 – Number of households prevented from becoming homeless

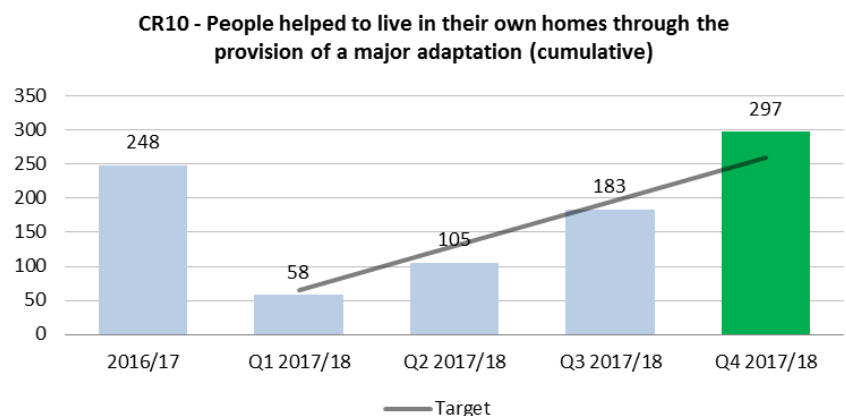
Prevention of homelessness increased in quarter four with 264 households prevented from becoming homeless; up from 175 in quarter three. This means that we achieved the quarterly target of 237, for the whole of 2017/18 prevention activity has decreased. Work has been undertaken with the Housing Access team to ensure that we are maximising prevention and working with people to, where possible, keep them in their current homes whilst helping them to 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 SCEOI) with regards to a risk of increased poverty and hardship as a result of the impact of Welfare Reform and reduced funding for discretionary welfare funds. Activities underway to try to mitigate this risk include the Welfare Reform Framework having been adopted, and the implementation of plans and strategies 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 to increase the number of home adaptations during quarter four, thus increasing the number of people helped to live at home. During the year the gap between activity and target had been closing and sustained performance improvement in quarter four means that by year end the 2017/18 target has been exceeded. Additional funding via the autumn budget helped to contribute to this performance and we are working to embed practices that maintain this performance in 2018/19.



## 6. CONFIDENT PLYMOUTH – QUARTER FOUR 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	2014/15	2015/16	2016/17	Annual Performance Improving/ Declining?	England	Comp. Group	England Quartile Ranking	Q1 2017/18	Q2 2017/18	Q3 2017/18	Q4 2017/18	Quarterly Performance Improving/ Declining?	Target (RAG)
<b>Quarterly Indicators - Financial Year</b>														
CO1	Increase the volume of residents registered to vote	177,442	180,325	184,624	Improving				196,019	194,541	189,308	192,798	On Trend	On Trend
CO2	Staff sickness in days (average number of days sickness per FTE in a rolling 12 months)	8.56	6.87	7.65	Declining	10.4	9.7		6.73	7.05	7.15	7.72	Declining	7.40
Ind. ID	Indicator	2015/16	2016/17	2017/18	Annual Performance Improving/ Declining?	England	Comp. Group	England Quartile Ranking	Target (RAG)					
<b>Annual Indicators - Financial Year</b>														
CO4	Increase the value of local community projects benefitting from non Council funding	£2,711,542	£3,921,462		Improving				£2,800,000					
Ind. ID	Indicator	2015	2016	2017	Annual Performance Improving/ Declining?	England	Comp. Group	England Quartile Ranking	Target (RAG)					
<b>Annual Indicators - Calendar Year</b>														
CO11	An increase in Visitor Numbers	4,965,000	5,116,000	Available 2019	Improving				4,638,733					
CO12	An increase in Visitor Spend	£316,553m	£321,767m	Available 2019	Slight Improvement				£319.353m					
CO13	Residents satisfaction with reduction in City congestion levels.	43.0%	43.1%	40%	Declining	53%			44%					
CO14	Residents are satisfied with the condition of roads and pavements in the city	50%*	52%*	52%	Same	55%			59%					

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

- CO3 – Improved recycling rate (next data delivery: quarter one 2018/19)
- 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)
- CO7 – Reduce the percentage of waste going to landfill (next data delivery: quarter one 2018/19)
- CO8 – Reduce the incidents of fly-tipping (next data delivery: quarter three 2018/19 )
- CO9 – Reduced rail journey times between Plymouth/London (minutes) (quarter four 2018/19)
- CO10 – An increase in the city's population (next data delivery: quarter one 2018/19)
- CO11 – An increase in visitor numbers (next data delivery: quarter four 2018/19)
- CO12 – An increase in visitor spend (next data delivery: quarter four 2018/19)
- CO13 – Residents' satisfaction with reduction in City congestion levels (next data delivery: quarter three 2018/19)
- CO14 – Residents are satisfied with the condition of roads and pavements in the city (next data delivery: quarter three 2018/19).



## 6.1. Performance Analysis

### CO1 - Increase the number of residents registered to vote

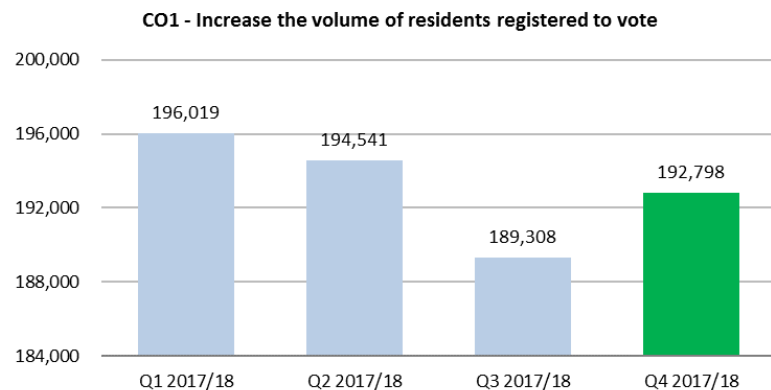
The Council has a current strategic risk regarding electoral services which is rated amber (Strategic Risk SCE02). This references potential failure to deliver effective electoral services functions due to inadequate resourcing and processes and lack of appropriately qualified staff. A key element of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

Since the 2017 canvass in December, the focus has been on preparation activities for the local elections on 3 May 2018. This includes the following actions to ensure that the electoral register is as up to date as possible:

- Media campaigns to encourage residents to register but also to provide guidance around opting in to or out of postal and proxy voting (including official deadlines)
- Processing late 'post-canvass' changes – for example new home owners/tenants returning the Household Enquiry Forms after publication of the December register
- General maintenance – for example:
  - People moving into or out of the city
  - Removing residents who have passed away
  - Removing 'pending' deletions following final notifications.

The overall register which covers the entire Plymouth electorate contained 192,798 electors; this is an increase of 3,490 on the quarter three position. A total of 36,358 electors (18.8%) were recorded as postal voters.

From a local election perspective, the electorate stood at 187,156 – this number excludes Plympton St Erle (as there is no local election in 2018 for this ward) and those who reside overseas. 34,519 or 18.6% opted for postal voting.



### CO2 - Staff sickness in days

The Council-wide target for sickness was set at 7.40 days per full time equivalent (FTE) for 2017/18. The corporate sickness outturn for 2017/18 is 7.72 days per FTE, which is higher than the corporate target by 0.32 days.

There was an increase of 0.36 days in the average number of days lost to sickness between December 2017 (7.15 days) and January 2018 (7.51 days), which has continued to increase throughout quarter four.

The main reasons for short term absence are musculoskeletal and cold/flu, with long term absence a result of stress / depression / psychological and musculoskeletal related sickness. Long term sickness data could reflect the same member of staff having more than one period of absence during the rolling year.

