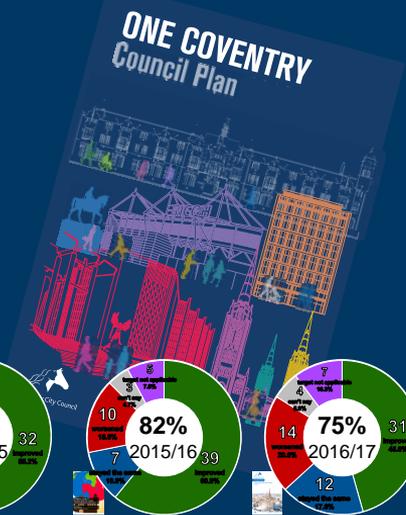


67 headline indicators are used to measure the Council's performance towards the Council Plan.

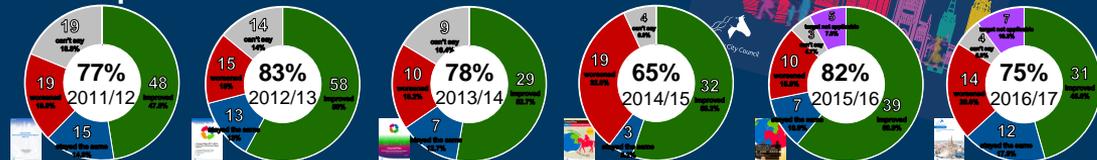
71% of directional indicators* have improved or stayed the same.

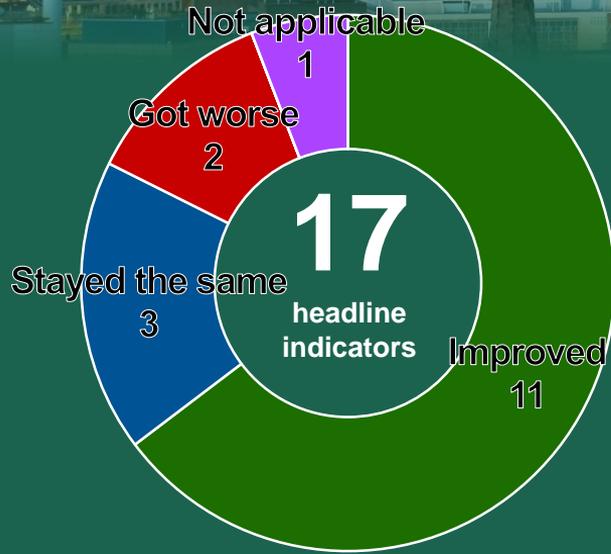
* excluding can't say or not applicable

£107m fall in core government grant in 2017/18 than the equivalent figure received in 2010/11.



Historic performance trends 2011/12 to 2016/17





10,065
active enterprises

35%
qualified to NVQ4+
a graduate gain

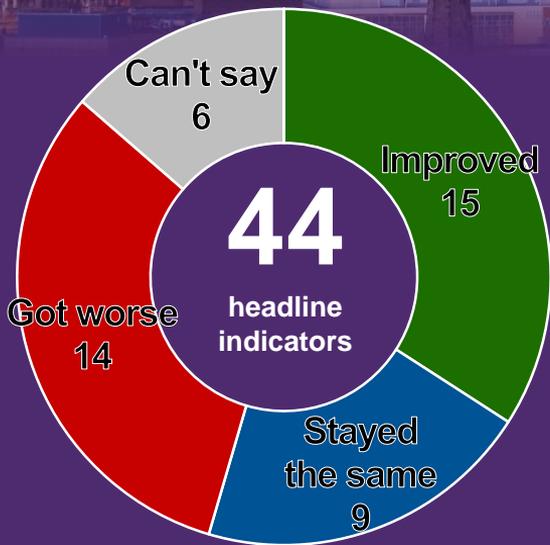
Working with partners to bring investments and improvements into in the city centre – Cathedral Lanes, Waterpark, multi-storey car park, etc.

We are ...
UK City of Culture 2021
& UK European City of Sport 2019!

115,000
visits to Godiva Festival 2018



GVA £23,637	Business rates change from 2002 base 137.17	Business rates collection rate 98.1%	Enterprises 10,065	City centre footfall (year on year change) -0.3%	Visitor trips 7.97m	Resident employment rate 70%	Unemployment (model-based) 5.2%	16-17 year old NEETs 5.0%	Residents qualified to NVQ4 35%
Median annual pay (full-time) £28,432	Median annual pay £23,055	Gross disposable household income per head £14,175	Council tax base change from 2009 base 107.37	Council tax number of properties 142,016	Properties in higher Council tax bands (C-H) 29.48%	Council tax collection rate 95.9%			



99%
principal roads in a good/acceptable condition

Potholes
↑16%
A programme of work is planned to address the road network condition following recent poor weather conditions.

Fly-tipping
↑41%
Significant increase being dealt with through education and enforcement action.

Recycling
↑3%
New household waste and recycling service introduced last September.

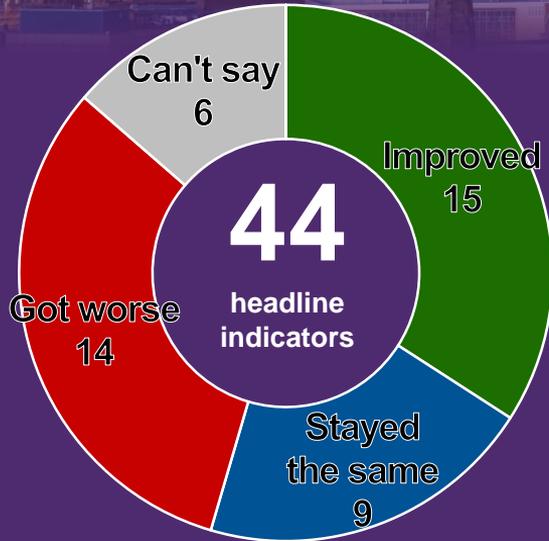
The city faces an increasing challenge around homelessness, both in terms of financial costs and poor outcomes, around placements in temporary bed and breakfast accommodation.

Work has progressed on the development of a homelessness prevention team, and in adopting the "making every adult matter" approach for people facing severe and multiple disadvantage.

95% of primary &
74% of secondary school pupils attending a good or outstanding school.

Re-referrals to children's services
19%
Children's social care now rated "requires improvement to be good".

Uptake of self-directed support
88%
The city continues to have a lower rate of population receiving long-term ongoing support.



Principal roads in a good / acceptable condition 99%	Non-principal roads in a good / acceptable condition 98%	Unclassified roads in a good / acceptable condition 80%	Footways / pavements in a good / acceptable condition 36%	Fly-tips reported in the city 4,704	Household waste recycled and composted 32.9%	Change in crime rate 11.6%	First time entrants to youth justice (rate per 100,000) 311	Domestic violence offences known to the police 10.43%	Repeat victims of domestic violence reported 11.3%
Percentage of pupils attending good/outstanding primary schools 95%	Percentage of pupils attending good/outstanding secondary schools 74%	Key stage 2 expected standard in reading, writing & maths 58%	Key stage 4: attainment 8 42.8	Key stage 4: progress 8 -0.12	Key stage 4: standard pass (grades 9-4) in English and maths 58.3%	Key stage 5 level 3 average point score A Level entry 28.95	Key stage 5 level 3 average point score per tech level entry 29.29	Key stage 5 level 3 average point score per general applied entry 34.49	Overweight or obese among children in Reception 22.9%
HIV late diagnosis 52.8%	Smoking status at time of delivery 10.9%	% of recorded cases of diabetes registered with GP practice 6.7	Adults achieving 150 minutes of physical activity / week 59.3%	Hospital admissions caused by injuries in children 0-14 (rate) 190.5	Conceptions to girls aged under 18 (rate) 26.6	Good level of development age 5 66.1%	Gap between the lowest achieving 20% in the early years and the rest 37.3%	Looked after children 652	Repeat referrals to social care 19.3%
% of children with 3+ placements in the previous 12 months 12.5%	Common assessment framework closed with all actions complete 72.1%	Households accepted as statutory homeless (in priority need) 557	Homelessness cases prevented and relieved 659	Adults using social care who receive self-directed support 88%	Adults using social care who receive direct payments 23%	Adult safeguarding S42 enquiries (rate) 625	Regulated adult social care services rated as inadequate 4%	Adult social care service users receiving long term on-going support 3,230	Proportion of adult social care service users who feel safe 72%
Adults who contacted social care not previously receiving social care support 10,290	Breastfeeding rates at 6-8 weeks 48.7%	Male healthy life expectancy at birth 62.2	Female healthy life expectancy at birth 62.9						



No new savings are proposed. However, as existing savings are delivered, it is inevitable that reductions in the level or quality of services will be felt in some areas.

5% point increase in transactions completed online, from 28% in 2016/17 to 33% in 2017/18. Overall contact volume increased – but self-service transactions increasing more, showing that more people are choosing to self-serve.

↓414.60

full-time equivalent posts in the past twelve months; a further reduction in the size of the Council workforce. As the workforce continues to reduce in size, the Council is looking at new ways of working with residents and communities. The intention is to shift the relationship between the public and community based organisations to a basis of equal partnership and sharing of resources.

9.41

sickness days per full-time equivalent
The Council has launched a new workforce strategy that aims to transform the workforce to become agile, digitally capable and committed to local people – and a workforce reform programme has been launched to improve our employment governance, policies and practices, and pay, recognition and reward systems.

CO ₂ emissions ↓3%	Core employee headcount (fte) 3,693.71	Sickness absence 9.41 days	External funding attracted £187m	Transactions done online 33%	Reduction in face to face and telephone contact ↓32%
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