



Oversight and Governance

Chief Executive's Department
Plymouth City Council
Ballard House
Plymouth PL1 3BJ

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Published 01 November 2019

CABINET

Monday 11 November 2019
1pm
Council House, Plymouth

Members:

Councillor Evans OBE, Chair
Councillor Pete Smith, Vice Chair
Councillors Haydon, Coker, Dann, Lowry, Penberthy, Jon Taylor, Laing and Kate Taylor.

Members are invited to attend the above meeting to consider the items of business overleaf.

This meeting will be webcast and available on-line after the meeting. By entering the Warspite Room, councillors are consenting to being filmed during the meeting and to the use of the recording for the webcast.

The Council is a data controller under the Data Protection Act. Data collected during this webcast will be retained in accordance with authority's published policy.

For further information on attending Council meetings and how to engage in the democratic process please follow this link - [Get Involved](#)

Tracey Lee

Chief Executive

Cabinet

Agenda

Part I (Public Meeting)

1. Apologies

To receive apologies for absence submitted by Cabinet Members.

2. Declarations of Interest (Pages 1 - 2)

Cabinet Members will be asked to make any declarations of interest in respect of items on this agenda. A flowchart providing guidance on interests is attached to assist councillors.

3. Minutes (Pages 3 - 8)

To sign and confirm as a correct record the minutes of the meeting held on 8 October 2019.

4. Questions from the Public

To receive questions from the public in accordance with the Constitution.

Questions, of no longer than 50 words, can be submitted to the Democratic Support Unit, Plymouth City Council, Ballard House, Plymouth, PL1 3BJ, or email to democraticsupport@plymouth.gov.uk. Any questions must be received at least five clear working days before the date of the meeting.

5. Chair's Urgent Business

To receive reports on business which, in the opinion of the Chair, should be brought forward for urgent consideration.

6. Leader's Announcements:

7. Monthly Activity Round Up

8. Scrutiny Recommendations: Impact of Brexit on Plymouth (Pages 9 - 14)

9. Completed Pledges Report (Pages 15 - 22)

10. Corporate Performance, Capital & Revenue Monitoring Report 2019/20 - Quarter 2 (Pages 23 - 108)

11. Joint Arrangements: Torbay Council Children's Services (to follow)

12. Healthy Weight Declaration

**(Pages 109 -
122)**

13. Adoption of Highways Permitting Scheme (to follow)

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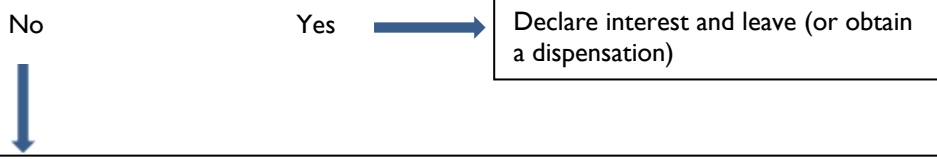
DECLARING INTERESTS – QUESTIONS TO ASK YOURSELF

What matters are being discussed?

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Does the business relate to or is it likely to affect a disclosable pecuniary interest (DPI)? This will include the interests of a spouse or civil partner (and co-habitees):

- any employment, office, trade, profession or vocation that they carry on for profit or gain
- any sponsorship that they receive including contributions to their expenses as a councillor or the councillor’s election expenses from a Trade Union
- any land licence or tenancy they have in Plymouth
- any current contracts leases or tenancies between the Council and them
- any current contracts leases or tenancies between the Council and any organisation with land in Plymouth in they are a partner, a paid Director, or have a relevant interest in its shares and securities
- any organisation which has land or a place of business in Plymouth and in which they have a relevant interest in its shares or its securities



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Does the business affect the well-being or financial position of (or relate to the approval, consent, licence or permission) for:

- a member of your family or
- any person with whom you have a close association; or
- any organisation of which you are a member or are involved in its management (whether or not appointed to that body by the council). This would include membership of a secret society and other similar organisations.

Yes No → You can speak and vote

↓

Will it confer an advantage or disadvantage on your family, close associate or an organisation where you have a private interest more than it affects other people living or working in the ward?

Yes No → Declare the interest and speak and vote

↓

Speak to Monitoring Officer in advance of the meeting to avoid risk of allegations of corruption or bias

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Cabinet members must declare and give brief details about any conflict of interest* relating to the matter to be decided and leave the room when the matter is being considered. Cabinet members may apply to the Monitoring Officer for a dispensation in respect of any conflict of interest.

*A conflict of interest is a situation in which a councillor’s responsibility to act and take decisions impartially, fairly and on merit without bias may conflict with his/her personal interest in the situation or where s/he may profit personally from the decisions that s/he is about to take.

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Cabinet

Tuesday 8 October 2019

PRESENT:

Councillor Evans OBE, in the Chair.
Councillor Pete Smith, Vice Chair.
Councillors Haydon, Dann, Lowry, Penberthy, Laing and Kate Taylor.

Apologies for absence: Councillors Coker and Jon Taylor

The meeting started at 2pm and finished at 4.35pm.

Note: The full discussion can be viewed on the webcast of the City Council meeting at www.plymouth.gov.uk. At a future meeting, the Council will consider the accuracy of these draft minutes, so they may be subject to change. Please check the minutes of that meeting to confirm whether these minutes have been amended.

43. **Declarations of Interest**

There were no declarations of interest.

44. **Minutes**

The minutes of the meeting held on 17 September 2019 were confirmed as a true and accurate record.

45. **Questions from the Public**

There were no questions from members of the public.

46. **Chair's Urgent Business**

There was no urgent business from the Chair.

47. **Leader's Announcements**

The Leader, Councillor Evans OBE made the following announcements:

- Plymouth has been named as one of the top holiday destinations for 2020 by Conde Nast Traveller magazine;
- There are currently £300m of city development projects underway, with a further £1bn in the pipeline. This is the culmination of years of work across the Place Directorate and the wider Council and was applauded by the Plymouth Growth Board. Cabinet extended their thanks to all officers involved in making this possible. These developments include:
 - Brunel Plaza - a £100m investment, including a £25m relocation of the current multi-storey car park;
 - The Barcode, the only city centre Leisure Development anywhere in the country in 2019 is opening on the former Bretonside Bus Station site – this will generate £800k in rates every year;

- The Range – the Global Head Office has been completed at Derriford, creating 400 jobs;
 - A new 110 bed Premier Inn is to open on the former Derry's site in January 2020, in time for the Mayflower celebrations;
 - £10m investment in Old Town Street and New George Street;
 - Redevelopment of the old BHS site using an innovative freehold deal including a B&M store and two restaurants and;
 - Oceansgate Phase Two – 84 per cent of this is already under offer or let before a brick has been laid. Thanks were extended to the Strategic Director for Place and his team for the significant work on these complex projects.
- Brexit- looking to establish a lorry park to minimise traffic disruption but it is proving difficult to obtain information or funding. A Select Committee will take place in Parliament today on the implications for fishing and readiness of locations to deal with fishing post-Brexit. Environmental Health will be at full capacity and this will put pressure on services – the Leader has written to the Government on these issues.
 - The Vice-Chancellor of Plymouth Marjon University, Professor Rob Warner has written to the Leader informing him of Marjon's recent success in the Times & Sunday Times Good University Guide 2020. Marjon was ranked 1st in England for teaching quality and was listed in the top 10 for student experience and social inclusion. Congratulations were offered to Professor Warner and to the students and staff of Plymouth Marjon University.

48. **Monthly Activity Round Up**

Councillor Kate Taylor, Cabinet Member for Health and Adult Social Care made the following announcements:

- This week Councillor Taylor attended the fourth Annual Excellence in Care Awards - this event organised by Plymouth City Council celebrates care workers in the city both in domiciliary care and in care and nursing homes and all those that support the care system. Thanks were extended to all those working in this sector for providing such excellent service;
- The Culinary Care Cookbook is due to launch on 07 November 2019 at Plymouth City College. The recipes within are favourites of care home residents and the book has been developed in partnership between Plymouth City Council, Plymouth City College and Plymouth College of Art.

Councillor Laing, Cabinet Member for Children and Young People made the following announcement:

- This week Councillor Laing attended an award ceremony as part of the annual 'You Can Do It' awards – this special event celebrates the achievements of our looked after children. Thanks were extended to the participation team for all their work in organising the event.

Councillor Mark Lowry, Cabinet Member for Finance made the following announcement:

- Following the manifesto pledge to improve our shopping centres Mutley Plain now has a new paved area where the public toilet block was previously. A consultation will commence on 14 October on free parking facilities in Ermington Terrace and Napier terrace in order to encourage use of the shops, restaurants and leisure amenities on Mutley Plain.

Councillor Chris Penberthy, Cabinet Member for Housing and Co-operative Development made the following announcements:

- Congratulations were extended to Rent Plus for winning the National Housing Federation Housing Award for the most innovative affordable housing solution nationally;

- Westward House have secured planning permission for the brownfield site in Ham Green – this will provide 5 bungalows for older people, all of which will be wheelchair accessible and will be let at social rent. Building works commence this week;
- Congratulations were offered to the partnership of businesses in the city working with Plymouth City Council to tackle child poverty. The annual quiz held last week raised a fantastic £17k for child poverty initiatives. Thanks and congratulations were extended to all those involved and to the winning team from Plymouth City Council, who donated their prize to the Lord Mayor's Charity.

The following announcements were made on behalf of Councillor Jon Taylor, Cabinet Member for Education, Transformation and Skills:

- A letter has been written to the Secretary of State for Education ahead of his visit to the University Technical College Plymouth tomorrow. This is a requests for a discussion on the challenges relating to school standards and for resources to support the Plymouth Challenge Fund to align us with other parts of the country. Additional funding is also needed to maintain the Plymouth school of creative arts and support the Special Educational Needs and Disability agenda in particular;
- The recent Ofsted monitoring visit at Torbridge found there had been excellent progress under new leadership; the successful intervention however will likely see the school handed over to an academy to run in future.

49. **Completed Pledges Report August 2019**

Councillor Lowry, Cabinet Member for Finance introduced the report on completed pledges.

Following the completion of pledge 34 in September, the total number of pledges completed is 54.

On Friday 13 September, key partners signed the Declaration of Intent for Plymouth Sound National Marine Park and this was followed by a public celebration event on the Hoe on 14 September.

Plymouth Sound National Marine Park will aim to showcase to the world the unique and fantastic assets that Britain's Ocean City has to offer, including an estimated 1,000 different species of marine life, and help boost the economy, attract more visitors and enable funding for research and a range of other benefits

Cabinet noted the completion of pledge 34 bringing total to 54. Cabinet extended thanks to the officers involved and to the Blue Marine Foundation.

50. **City Centre Business Improvement District 2020-2025**

Councillor Lowry, Cabinet Member for Finance introduced the report on the City Centre BID.

The report set out Plymouth City Council's rationale and support for the renewal of the Plymouth City Centre Company (CCC) Business Improvement District for 2020-25.

Following a discussion, Cabinet agreed to:

- Endorse the principles and overall approach of the Plymouth City Centre Company BID and their Business Plan for 2020 to 2025.

- Approve the City Council's financial and in kind contributions as set out in this report (totalling £672,500) and to demonstrate its continued commitment to the City Centre Company BID at existing levels through the proposed BID Concordat and Contract for the provision of services within the Plymouth City Centre Business Improvement District area.
- Authorise the City Council Chief Executive as returning officer to instruct a Ballot Holder to undertake a ballot of appropriate businesses within the City Centre Company Business Improvement District area.
- Delegate to the Strategic Director for Place authority to vote on behalf of the City Council in the Plymouth City Centre Company Business Improvement District ballot.
- Delegate to the Strategic Director for Place authority to approve the Plymouth City Centre Company Business Improvement District Contract provided that it accords with the general principles set out in this report.
- PCC is already committed to funding the City Centre Company, through its Medium Term Financial Strategy, so no new funding commitments are requested.
- Not exercise their right of veto.

51. **Statement of Community Involvement**

Councillor Penberthy, Cabinet Member for Housing and Co-operative Development, introduced the report on the Statement of Community Involvement.

The report is concerned with the City Council's statutory duty to review its Statement of Community Involvement (SCI) at least once every 5 years. The SCI provides certainty for communities about the basis upon which the Local Planning Authority (LPA) will engage with them in the future.

Following a discussion, Cabinet agreed to:

- Approve for consultation purposes the Statement of Community Involvement (Plymouth, South Hams and West Devon);
- Delegate authority to the Service Director for Strategic Planning and Infrastructure for presentational and minor amendments to the SCI for consultation.

52. **Plymouth and South West Devon Supplementary Planning Document - Consultation Draft**

Councillor Penberthy, Cabinet Member for Housing and Co-operative Development introduced the report on the Plymouth and South West Devon Supplementary Planning Document.

The purpose of the Supplementary Planning Document is to add further detail and guidance to the policies in a local plan and the material considerations when making decisions on planning applications.

Following a discussion, Cabinet agreed to:

- Approve, for consultation purposes, the Plymouth and South West Devon Joint Local Plan Supplementary Planning Document and its two companion documents, the Developer

Contributions Evidence Base and the Traditional Farm Buildings: Their adaptation and re-use (Barn Guide);

- Delegate authority to the Service Director for Strategic Planning and Infrastructure for presentational and minor amendments to the SPD for consultation.

53. **Social Value Policy**

Councillor Penberthy introduced the item on Social Value Policy.

This policy sets out the Social Value considerations which the Council will embed in its decision-making process around how it commissions and tenders its public contracts and how suppliers can demonstrate social value when tendering and subsequently delivering a contract.

Following a discussion, Cabinet agreed to:

- Approve the Social Value Policy as set out in Appendix A. This will embed Social Value in its decision-making process around how it commissions and tenders its public contracts and how suppliers can demonstrate social value when tendering and subsequently delivering a contract.

54. **The Box - Finance Update**

Councillor Lowry introduced the report on The Box Finance Update.

The report includes provision to include the Elizabethan House and Smeaton's Tower as part of the wider Box portfolio.

Following a discussion, Cabinet agreed to:

- Approve the creation of a Company Limited by Guarantee (and wholly owned by the Council) and a Charitable Foundation (partially owned)
- Endorse the proposed names of the two entities as:
 - Arca (Plymouth) Limited and
 - The Box Foundation
- Note the development of a detailed Business Case for the creation of the two new entities to protect the historic and economic vitality of the city, including the approval of the leasing of The Box, Elizabethan House and Smeaton's Tower (the "assets") from PCC to Arca (Plymouth) Limited;
- Nominate the Service Director for Finance (S151 Officer) as Member Representative of Arca (Plymouth) Limited and to exercise all voting rights on behalf of the council (subject to Key Decisions being reserved to the Leader/Cabinet) and bring back a future Report to Cabinet setting out the detailed governance arrangement required to protect, safeguard, and effectively manage the council's interest in Arca (Plymouth) Limited;
- Authorise the Service Director for Finance (S151 Officer):
 - to nominate officers of the council to act as the Executive Board Directors of Arca (Plymouth) Limited on an interim basis pending development of full governance arrangements
 - to bring back a full report setting out the governance arrangements including the recommendations for appointment of Trustee Directors to the Box Foundation

55. **Public Health Annual Report**

Councillor Kate Taylor, Cabinet Member for Health and Adult Social Care introduced the Public Health Annual Report.

Part I of the report provided an update on year 4 of Thrive Plymouth, where the focus was mental wellbeing. Part II of the report highlighted some of the national emerging trends with reducing life expectancy for some sectors of the population, increases in infant mortality and therefore growing inequality

Following a presentation from the Director of Public Health and a discussion, Cabinet agreed to:

- Note the content (including recommendations) of the DPH annual report;
- Commit to considering what each partner organisation could contribute to these recommendations.

Cabinet



Date of meeting:	12 November 2019
Title of Report:	Scrutiny Recommendations: Impact of Brexit on Plymouth
Lead Member:	Councillor Tudor Evans OBE (Leader)
Lead Strategic Director:	Giles Perritt (Assistant Chief Executive)
Author:	Helen Prendergast (Democratic Advisor)
Contact Email:	helen.wright@plymouth.gov.uk
Your Reference:	N/A
Key Decision:	No
Confidentiality:	Part I - Official

Purpose of Report

The purpose of the report is to present the recommendations from the Brexit, Infrastructure and Legislative Change Overview and Scrutiny Committee meeting that was held on 23 October 2019, which considered the latest updates and information relating to the potential impacts on Plymouth of the UK leaving the European Union.

Recommendations and Reasons

The Brexit, Infrastructure and Legislative Change Overview and Scrutiny Committee recommend that the following recommendations are approved by Cabinet –

- (1) seek a response to the letter written by Councillor Evans OBE, Leader of the Council to the Rt Hon Robert Jenrick MP, Secretary of State for Housing, Communities and Local Government regarding the potential impact of Brexit on the City of Plymouth;
- (2) seek a formal response from the city's three MPs regarding the support and assistance they are providing to the City Council with Brexit-related issues;
- (3) seek clarification on the methodology behind the initial assessment undertaken by central Government which had not identified Plymouth as a Strategic Port, and request a re-assessment, acknowledging that Plymouth is a growing port city.

Alternative options considered and rejected

Not applicable.

Relevance to the Corporate Plan and/or the Plymouth Plan

The Brexit, Infrastructure and Legislative Scrutiny Overview and Scrutiny Committee heard evidence on the potential impacts of Brexit on Plymouth if the UK leaves the European Union. This fits with the Council's Corporate Plan values of being democratic and co-operative. The recommendations made by the Committee will also support the Council's priority of 'a growing city' by seeking to ensure that the economy continues to thrive.

Official

Implications for the Medium Term Financial Plan and Resource Implications:

With respect to recommendation (3) above port-related no-deal Brexit preparation has thus far cost the Council £20,461. The Council is currently pursuing reimbursement of this expenditure from the Department for Transport (DfT) but this is not guaranteed.

Carbon Footprint (Environmental) Implications:

No impacts directly arising from this report.

Other Implications: e.g. Health and Safety, Risk Management, Child Poverty:

* When considering these proposals members have a responsibility to ensure they give due regard to the Council's duty to promote equality of opportunity, eliminate unlawful discrimination and promote good relations between people who share protected characteristics under the Equalities Act and those who do not.

There are no direct implications associated with the recommendations set out in this report.

Appendices

*Add rows as required to box below

Ref.	Title of Appendix	Exemption Paragraph Number (if applicable)						
		If some/all of the information is confidential, you must indicate why it is not for publication by virtue of Part 1 of Schedule 12A of the Local Government Act 1972 by ticking the relevant box.						
		1	2	3	4	5	6	7
A	Briefing report title							
B	Equalities Impact Assessment (if applicable)							

Background papers:

*Add rows as required to box below

Please list all unpublished, background papers relevant to the decision in the table below. Background papers are unpublished works, relied on to a material extent in preparing the report, which disclose facts or matters on which the report or an important part of the work is based.

Title of any background paper(s)	Exemption Paragraph Number (if applicable)						
	If some/all of the information is confidential, you must indicate why it is not for publication by virtue of Part 1 of Schedule 12A of the Local Government Act 1972 by ticking the relevant box.						
	1	2	3	4	5	6	7

Sign off:

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Originating Senior Leadership Team member: Giles Perritt

Please confirm the Strategic Director(s) has agreed the report? Yes

Date agreed: 01/11/2019

Cabinet Member approval: Giles Perritt signed off the report as the Council's Scrutiny Officer

Date approved: 01/11/2019

I. Context

- 1.1 On 23 October 2019, the Brexit Infrastructure and Legislative Change Overview and Scrutiny Committee was convened to consider the impact on Plymouth of the UK leaving the European Union and the mitigating actions undertaken by Plymouth City Council should there be a 'no deal' exit.
- 1.2 The Committee considered reports relating to the risks Brexit posed for the City Council, Port Health Authority and the business community.

2. Evidence

The Committee heard evidence regarding the following key areas -

2.1 Economic Development -

2.1.1 Mitigating actions had already been put in place to minimise the impact on businesses within the city which included -

- establishing a local Port liaison group which brought together key stakeholders including Brittany Ferries and Associated British Ports;
- holding a number of Brexit Business Round Tables to ensure that the Council was reflecting the concerns of businesses to Central Government;
- working collaboratively with Devon and Plymouth Chamber of Commerce to jointly launch Plymouth Brexit Business Group.

2.1.2 The Council's Fishing Industry Development Manager had also been undertaking work to support the city's fishing industry.

2.1.3 The Council had been integral in the creation of the Brexit Resilience and Opportunities Group which was part of the Heart of the South West Local Enterprise Partnership.

2.1.4 Areas of concern related to the impact on -

- Plymouth's international exports in goods to the European Union;
- the likely reduction in the level of Foreign Direct Investments (FDI) and the retention of existing FDIs.

2.2 Port issues -

2.2.1 Mitigating actions had been undertaken which included -

- the identification of a suitable location and resources at the Port Office (Millbay Ferry Terminal) to ensure that Export Health and Catch certificates could be issued;

 - the identification of a suitable site for the provision of a heavy goods waiting area (the Old Parade Ground at Seaton Barracks);

 - supporting hauliers to ensure that they were aware of the need for appropriate documentation; this included overhead digital signage on the major route into the city;

 - the continuing negotiations with Associated British Ports on the future provision of the Border Inspection Post (without which the port would be unable to handle animal and high risk foods).
- 2.2.2 The Council had submitted a funding bid to the Food Standards Agency of £150k but had only received £25k; this has resulted in the Council being unable to recruit additional staff for the Port Office; staff undertaking statutory roles such as food safety inspections have been diverted to carry out this work in the short term.
- 2.2.3 The Council have received confirmation from Brittany Ferries that as part of the freight capacity Framework, strategic goods and medicines will not be coming through Plymouth; these will be directed through the ports of Poole and Portsmouth.
- 2.2.4 A Border Inspection Port (BIP) could potentially cost £1m, although in principle the funding would come from the operator (Associated British Ports), the Council would assist in helping to prepare a case to access grant funding.
- 2.3 Risks -
- 2.3.1 Organisational risks included the following -
- failure to manage stakeholder Brexit queries in advance of the leaving date of 31 October 2019;

 - disruption to service delivery through the lack of availability of products and resources;

 - financial impacts of preparation and response on the Council given its current financial constraints;

 - failure to respond to new burdens relating to trading standards responsibilities;

 - adequate financial provision in place to meet Brexit related demand pressures;

- 2.3.2 Plans to respond to civil unrest were in place although Plymouth was not considered a high risk, in terms of likely protest activity;
- 2.3.3 By June 2019, 1,950 European citizens had applied for Settled Status in the Plymouth local authority area. The business community had reported that some European Union workers had already left the city. Local intelligence indicated that Plymouth would be less exposed around the adult social care workforce than in most other local authorities.
- 2.3.4 Whilst central Government remained committed to the Horizon 2020 European Union Research and Innovation Programme, there were concerns regarding the replacement for this programme.
- 2.3.5 Central Government had guaranteed to underwrite European Union funded schemes that were due to be delivered by December 2020. However, details were still awaited on the UK Shared Prosperity Fund.
- 2.3.6 The requirements for licences and checks for the import or export of goods which had been set out in Government advice were complex and difficult to understand, particularly for those companies exporting for the first time. Because of this, there was the potential for hauliers to be turned away from the Port for not having the correct customs clearance.

3. Recommendations

The Brexit, Infrastructure and Legislative Change Overview and Scrutiny Committee recommend that the following recommendations are approved by Cabinet -

- (1) seek a response to the letter written by Councillor Evans OBE, Leader of the Council to the Rt Hon Robert Jenrick MP, Secretary of State for Housing, Communities and Local Government regarding the potential impact of Brexit on the City of Plymouth;
- (2) seek a formal response from the city's three MPs regarding the support and assistance they are providing to the City Council with Brexit-related issues;
- (3) seek clarification on the methodology behind the initial assessment undertaken by central Government which had not identified Plymouth as a Strategic Port, and request a re-assessment, acknowledging that Plymouth is a growing port city.

Cabinet



Date: 11 November 2019
Title of Report: **Completed Pledges Report**
Lead Member: Councillor Mark Lowry (Cabinet Member for Finance)
Lead Strategic Director: Giles Perritt (Assistant Chief Executive)
Author: Andrew Loton (Senior Performance Advisor)
Contact Email: Andrew.loton@Plymouth.gov.uk
Your Reference: P2019/12NOV
Key Decision: No
Confidentiality: Part I - Official

Purpose of Report

The administration continues with its four year programme to deliver against the 100 pledges, by March 22, for a better, greener and fairer Plymouth. Following the completion of pledges 6, 56 and 64 in October, the total number of pledges completed is 57 of the 100.

The following “pledge on a page” overview has been prepared for each pledge:

- **Pledge 6:** We will review the City Council’s procurement procedures to make sure the City Council buys as much as it can locally. We will ensure that all suppliers to the City Council work to the highest standards of ethical behaviour and quality. We will continue to take action to make sure every pound we spend brings the maximum benefit to Plymouth.
- **Pledge 56:** Studies show increased physical and mental health benefits as a result of increased social interaction between generations. We will enable schools and child care providers to forge links with residential homes, community centres and senior citizen’s clubs to build mutually beneficial relationships between younger and older people.
- **Pledge 64:** We will support Women Against State Pension Inequality (WASPI) women (women born in the 1950s) in their fight for pension justice.

To see a full list of pledges completed please visit our [on-line pledge board](#).

Recommendations and Reasons

1. Cabinet are invited to note the completion of pledges 6, 56 and 64 in October 2019, bringing the total for completed pledges to 57.

Alternative options considered and rejected

N/A

Relevance to the Corporate Plan and/or the Plymouth Plan

The 100 Pledges and manifesto priorities continue to inform development and delivery of the Corporate Plan and therefore have been adopted by the Council as part of delivery of the Corporate Plan.

Implications for the Medium Term Financial Plan and Resource Implications:

All resource implications have been considered and incorporated within the MTFS and Service Business Plans.

Carbon Footprint (Environmental) Implications:

Pledge completions complement the Council's existing policy framework with respect to the above. However, where potential environmental implications are identified from the implementation of any new activities arising from pledge delivery, assessments will be undertaken in line with the Council's policies.

Other Implications: e.g. Health and Safety, Risk Management, Child Poverty:

** When considering these proposals members have a responsibility to ensure they give due regard to the Council's duty to promote equality of opportunity, eliminate unlawful discrimination and promote good relations between people who share protected characteristics under the Equalities Act and those who do not.*

Where potential implications are identified from the implementation of any new activities arising from pledge delivery, assessments will be undertaken in line with the Council's policies.

Appendices

Ref.	Title of Appendix	Exemption Paragraph Number (if applicable)						
		1	2	3	4	5	6	7
A	Completed Pledges: Pledges 6, 56 and 64							

Background papers:

Please list all unpublished, background papers relevant to the decision in the table below. Background papers are unpublished works, relied on to a material extent in preparing the report, which disclose facts or matters on which the report or an important part of the work is based.

Title of background paper(s)	Exemption Paragraph Number (if applicable)						
	1	2	3	4	5	6	7

Sign off:

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Originating Senior Leadership Team member: Giles Perritt

Please confirm the Strategic Director(s) has agreed the report? Yes

Date agreed: 31/10/2019

Cabinet Member signature of approval: [electronic signature (or typed name and statement of 'approved by email') on Cabinet member approval only]

Councillor Mark Lowry



Date: 30/10/2019

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What we said we would do: We will review the City Council’s procurement procedures to make sure the City Council buys as much as it can locally. We will ensure that all suppliers to the City Council work to the highest standards of ethical behaviour and quality. We will continue to take action to make sure every pound we spend brings the maximum benefit to Plymouth.

What we wanted to achieve: A comprehensive review of the City Council’s procurement procedures, with the aim of improving them to increase the entry opportunities of local market suppliers and their subsequent supply chains. We also wanted to implement processes whereby the money spent by Plymouth City Council brings a greater benefit to Plymouth and its respective communities, beyond that of the goods and/or services being initially procured.

What we have done: We have conducted a review of the procurement service and its processes; the outcomes and recommendations of the review are as follows:

- Review and update of the Contract Standing Orders (subject to sign off in December 2019)
- Implementation of the updated Social Value Policy (September 2019)
- Small and medium-sized enterprises (SME) and PL postcode spend key performance indicators (KPIs) set and reported on monthly; Annual Report
- Procurement self-service process implemented up to £25,000
- Three quotes required up to thresholds stated within the Official Journal of the European Union (OJEU); engage with stakeholders to ensure two of the three are from the PL postcode when possible
- Members of local business groups and public sector organisations to promote participation from local businesses e.g. Plymouth Public Procurement Partnership (PPPP)
- Increased creation of goods/services catalogues; increasing the ease of access to goods/services from contracted suppliers; PL postcode suppliers inclusive
- Playing an active role with other City Council services on correlating initiatives e.g. Construction Charter, Inclusive Growth Chartermark.
- **2018/19** – approximately £226 million spend, PL postcode spend approximately 47%; **2019/20** April to September 2019 – PL postcode spend approximately 51%.

What’s next: We will continue to identify, monitor and address areas in which we can improve our procedures to progress local business opportunities. Upcoming work will focus on but is not limited to:

- Standardised/simplified templates to reduce barriers to entry
- Produce and publish a city-wide directory that PL postcode businesses can sign up to
- Publish our Forward Plan, increasing visibility of upcoming opportunities
- Further embed Social Value; which in turn focuses on the local market
- PL/SME spend KPIs; develop and publish joint Plymouth Public Sector results, providing greater visibility of how and where public resource is spent.

Find out more!

Here are some news stories about our work to deliver the pledge:

<http://plymouthnewsroom.co.uk/new-strategy-childrens-home-procurement/>

<http://plymouthnewsroom.co.uk/new-social-value-policy-announced/>

OFFICIAL



FOR BETTER HEALTH AND SOCIAL CARE

Pledge 56 – Build relationships between younger and older people

What we said we would do: Studies show increased physical and mental health benefits as a result of increased social interaction between generations. We will enable schools and child care providers to forge links with residential homes, community centres and senior citizen's clubs to build mutually beneficial relationships between younger and older people.

What we wanted to achieve: To bring young and old together by sharing new and old experiences with skills to benefit each other's mental and physical wellbeing.

What we have done: A presentation on the benefits of intergenerational work with schools was given to our Dignity in Care Home Forum in June 2019, with 82 people in attendance representing 53 care homes. In September 2019, 33 Health and Wellbeing Champions (representing domiciliary care and care homes) attended training, which covered creating community and intergenerational work.

Some examples of intergenerational activity taking place in care homes include enjoying board games, dancing, crafts and singing together, events where elderly frail and younger children shared the benefits of integrational connections within the Plymouth community. In addition, *Jiminy Wickett* are providing croquet with older people at Stoke Damerel School.

Feedback from care homes includes increased engagement/mood of the residents; products of work that can be displayed to brighten up the home; increased learning; and greater awareness of dementia in young people, contributing towards social inclusion – 'normalising' people living with dementia in the future generation, i.e. helping to see people living with dementia as people and helping younger people to think about who the person used to be.

Chatsworth Residential Home said: *"It has been great, the children were shy on the first visit but after that they would run in and go straight to the residents, they had no reservations. The residents love the visits from the children and engaging with them and they really loved their visit to the school and all the children in the school were brilliant with them. After each visit our residents are buzzing and talk about it for ages they really love it. We are looking forward to going back to the school again this term. After the visit to the school the residents reminisced for ages about the differences between their school days and how it is now, even the staff love it. Can't wait to get re started."*

What's next: We will work with schools to increase the number taking part in visits to local care homes and in other intergenerational activities.

Find out more!

Here are some news stories about our work to deliver the pledge:

<https://www.sdcc.net/news/2019-10-28-our-lovely-students-are-a-big-hit-on-their-care-home-visits>

<https://www.sdcc.net/news/2019-03-14-lord-mayor-joins-in-croquet-session>



FOR FIGHTING POVERTY

Pledge 64 – Support WASPI women in their fight for pension justice

What we said we would do: We will support Women Against State Pension Inequality (WASPI) women (women born in the 1950s) in their fight for pension justice.

What we wanted to achieve: We want to show our full support to WASPI women and their national campaign, calling upon the government to make fair the transitional state pension arrangements for all women affected by the changes to the state pension age and who face financial hardship as a result.

What we have done: In October 2019, the Cabinet member for Housing and Co-operative Development publicly wrote to both the Secretary of State for Work and Pensions and the Secretary of State for International Trade, and the Minister for Women and Equalities, following the recent ruling against the WASPI Women by the Royal Courts of Justice. This was shared on social media and received much positive support. Approximately 3.8 million women born in the 1950s have been affected by the mismanagement of increases to the state pension age. For Plymouth, this has affected around 8,500 women who face financial hardship as a result of the changes implemented by the 1995 and 2011 Pension Acts.

What's next: We continue to fully support the WASPI campaign, calling on the government to make fair these transitional state pension arrangements for all women born on or after 6 April 1951, who have unfairly borne the burden of the increase to the state pension age with a lack of appropriate notification. We will continue to raise this issue with Plymouth's three MPs to ensure that it remains on the political agenda.

Find out more!

Here is a news story about our work to deliver the pledge:

<https://twitter.com/ChrisPenberthy/status/118377795010322>



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Cabinet



Date:	11 November 2019
Title of Report:	Corporate Performance, Capital & Revenue Monitoring Report 2019/20 – Quarter 2
Lead Member:	Councillor Mark Lowry (Cabinet Member for Finance)
Lead Strategic Director:	Andrew Hardingham (Service Director for Finance)
Author:	Paul Looby (Head of Financial Planning and Reporting) Hannah West (Finance Business Partner) Andrew Loton (Senior Performance Advisor)
Contact Email:	paul.looby@plymouth.gov.uk hannah.west@plymouth.gov.uk andrew.loton@plymouth.gov.uk
Your Reference:	CPCRM112019
Key Decision:	No
Confidentiality:	Part I - Official

Purpose of Report

This report is the quarter two 2019/20 financial and performance report and details the position of the Council as at the end of September 2019. The report consists of two sections:

- **Section A** **Corporate Plan Performance Report, Quarter 2 2019/20**
- **Section B** **Capital and Revenue Monitoring Report 2019/20 – Quarter 2**

In terms of performance against the Corporate Plan, this report provides analysis as at the end of September 2019 of performance against the Council's key performance indicators (KPIs), providing a detailed performance update against the Corporate Plan priorities.

This report forms part of the Council's Performance Framework and is a key part of our aim to achieve a 'golden thread' from the Corporate Plan and its KPIs and delivery plans, through to service and team level business plans, and ultimately to individual objectives.

Performance indicators for the theme A Growing City are showing a positive performance and direction of travel in a number of areas. In particular, the inward investment that has been forecast for 2019/20 has increased to £334.4m from £265.8m in 2018/19, an increase of nearly £70m (25.8%). The benefits in terms of job creation has been forecast at 5,008 new jobs created, increasing by just over 1,500 on the 2018/19 figure (43.5%). There has also been significant improvements in delivery of new homes in the city with an average of 1,112 additional homes each year over the last five years, which compares to 630 in the previous five years. The Council's spend on small and medium-sized enterprises has increased in quarters one and two compared to the same period in 2018/19, which is encouraging.

Within the Caring Council theme, 233 households were prevented from becoming homeless in quarter two 2019/20 compared to 65 in the same period for 2018/19. There was also a notable improvement for performance in areas supporting children, young people and families. The Council has supported 592 'families with a future' to achieve outcomes, compared to 507 for the same period in 2018/19. There were also improvements in the adult social care performance for outcomes of safeguarding enquiries, which increased from 70.6% (Q2 18/19) to 80.7% (Q2 19/20) against a target of 75%.

Finally, within the How We Will Deliver theme, business rates and council tax collection performance is showing an improvement compared to the same period last year despite a very challenging economic climate.

The Revenue and Capital report outlines the finance monitoring position of the Council as at the end of September 2019.

The primary purpose of this report is to detail how the Council is delivering against its financial measures using its capital and revenue resources, to approve relevant budget variations and virements, and to report new schemes approved in the capital programme.

As shown in Table 1 below, the estimated revenue overspend is £3.466m. The overall forecast net spend equates to £188.948m against a budget of £185.483m, which is a variance of 1.87%. This needs to be read within the context of needing to deliver in excess of £17m of savings in 2019/20 on the back of balancing the 2018/19 revenue budget, where £11m of net revenue reductions were successfully delivered.

Additional management solutions and escalated action to deliver further savings from the Council's savings plans will be brought to the table over the coming months in order to address the in-year forecasted overspend.

Table 1: End of year revenue forecast

	Budget £m	Forecast Outturn £m	Variance £m
Total General Fund Budget	185.483	188.948	3.466

The latest capital budget as at 31 March 2019 for the five years from 2018/19 to 2022/23 was £832.975m. It has since been adjusted to take into account some of the changes to the capital programme, resulting in a revised budget totalling £845.354m as shown in Table 5.

Recommendations and Reasons

That Cabinet:

1. Notes the Corporate Plan Quarter Two Performance Report and consider the implications for delivery of the Council's priorities;
2. Notes the current revenue monitoring position and action plans in place to reduce/mitigate shortfalls;
3. Approves the non-delegated virements which have occurred since 1 July 2019;
4. Recommends to Council that the Capital Budget 2019-2024 is revised to £845.354m (as shown in Table 5 of the Capital and Revenue Monitoring Report 2019/20 Quarter 2).

Alternative options considered and rejected

None – our Financial Regulations require us to produce regular monitoring of our finance resources

Relevance to the Corporate Plan 2016/17-2018/19

This report is fundamentally linked to delivering the priorities within the Council's Corporate Plan. Allocating limited resources to key priorities will maximise benefits to the residents of Plymouth.

Implications for the Medium Term Financial Plan and Resource Implications:

Robust and accurate financial monitoring underpins the Council's Medium Term Financial Plan (MTFP). The Council's Medium Term Financial Forecast is updated regularly based on on-going monitoring information, both on a local and national context. Any adverse variations from the annual budget will place pressure on the MTFP going forward and require additional savings to be generated in future years.

Carbon Footprint (Environmental) Implications:

No impacts directly arising from this report. Indicators relating to recycling rates and carbon emissions are included within the Corporate Plan Performance Report.

Other Implications: e.g. Child Poverty, Community Safety, Health and Safety and Risk Management

The reducing revenue and capital resources across the public sector has been identified as a key risk within our Strategic Risk Register. The ability to deliver spending plans is paramount to ensuring the Council can achieve its objectives to be a Pioneering, Growing, Caring and Confident City.

Appendices

Ref.	Title of Appendix	Exemption Paragraph Number (if applicable) <i>If some/all of the information is confidential, you must indicate why it is not for publication by virtue of Part 1 of Schedule 12A of the Local Government Act 1972 by ticking the relevant box.</i>						
		1	2	3	4	5	6	7
A	Corporate Plan Performance Report, Quarter Two 2019/20							
B	Capital and Revenue Monitoring Report 2019/20 Quarter 2							

Background papers:

Please list all unpublished, background papers relevant to the decision in the table below. Background papers are unpublished works, relied on to a material extent in preparing the report, which disclose facts or matters on which the report or an important part of the work is based.

Title of background paper(s)	Exemption Paragraph Number (if applicable) <i>If some/all of the information is confidential, you must indicate why it is not for publication by virtue of Part 1 of Schedule 12A of the Local Government Act 1972 by ticking the relevant box.</i>						
	1	2	3	4	5	6	7

Sign off:

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Originating Senior Leadership Team member: Andrew Hardingham (Service Director for Finance) and Giles Perritt (Assistant Chief Executive)

Please confirm the Strategic Director(s) has agreed the report? Yes

Date agreed: 29 October 2019

Cabinet Member signature of approval: Councillor Mark Lowry (verbally)

Date: 30 October 2019

SECTION A: CORPORATE PLAN PERFORMANCE REPORT, QUARTER TWO 2019/20



The Corporate Plan

The Plymouth City Council Corporate Plan 2018-2022 sets out our mission of 'making Plymouth a fairer city, where everyone does their bit'. It was approved by Full Council in June 2018.

The Corporate Plan priorities are delivered through specific programmes and projects, which are coordinated and resourced through cross-cutting strategic delivery plans, capital investment and directorate business plans.

The key performance indicators (KPIs) and their associated targets detailed in this report for the first two quarters of 2019/20 (April to September 2019) tell us how we are doing in delivering what we have set out to achieve in the Corporate Plan.

OUR PLAN A CITY TO BE PROUD OF



CITY VISION Britain's Ocean City

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

OUR MISSION

Making Plymouth a fairer city, where everyone does their bit.

OUR PRIORITIES

OUR VALUES

WE ARE DEMOCRATIC

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

WE ARE RESPONSIBLE

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

WE ARE FAIR

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

WE ARE CO-OPERATIVE

We will work together with partners to serve the best interests of our city and its communities.

A GROWING CITY

- A clean and tidy city
- An efficient transport network
- A broad range of homes
- Economic growth that benefits as many people as possible
- Quality jobs and valuable skills
- A vibrant cultural offer
- A green, sustainable city that cares about the environment.

A CARING COUNCIL

- Improved schools where pupils achieve better outcomes
- Keep children, young people and adults protected
- Focus on prevention and early intervention
- People feel safe in Plymouth
- Reduced health inequalities
- A welcoming city.

Page 28

HOW WE WILL DELIVER

Listening to our customers and communities.

Providing quality public services.

Motivated, skilled and engaged staff.

Spending money wisely.

A strong voice for Plymouth regionally and nationally.



www.plymouth.gov.uk/ourplan

Structure of this Report

The purpose of this report is to provide a risk-informed analysis of performance against the priorities of the Corporate Plan 2018-2022. The priorities are grouped under 'A Growing City' and 'A Caring Council', and the outcomes for 'How We Will Deliver' – the enablers of the Corporate Plan – are also reported on.

Trend (RAG) colour scheme

A red-amber-green (RAG) trend rating is provided to give an indication of whether the figure is improving or declining based on the two latest comparable periods for which information is available. For example, children in care is compared to the previous quarter in the same year; household waste sent for reuse, recycling or composting is compared to the same period in the previous year (due to seasonality); and annual measures, such as carbon emissions, are compared to the previous year.

- Indicators highlighted **green**: improved on the previous value or is on an expected trend
- Indicators highlighted **amber**: within 15% of the previous value (slight decline)
- Indicators highlighted **red**: declined by more than 15% on the previous value
- Indicators not highlighted or 'N/A' have stayed the same, have no trend, or the most recent value is not comparable with previous values.

Target (RAG) colour scheme

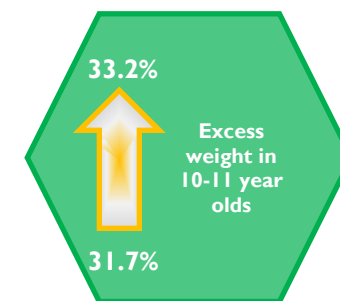
A RAG target rating is applied for indicators that have a target. For these indicators, the bar for the latest reporting period is coloured either red, amber or green in the chart to visually display how we are performing compared with the target.

- 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 more than 15% worse than target
- Indicators not highlighted or 'N/A' show where no in year data is available to compare against target, or no target has been set.

Summary pages

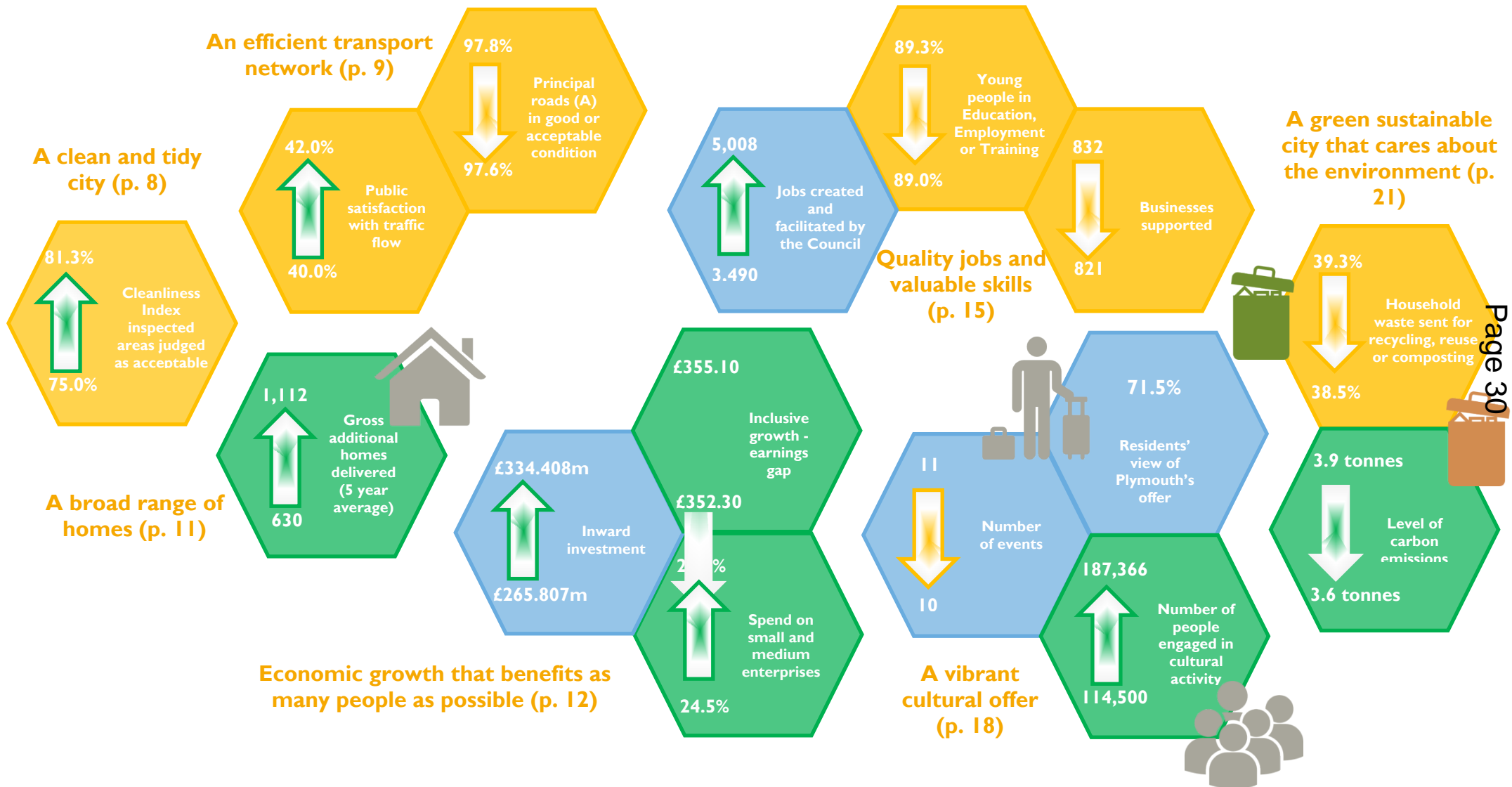
A summary page is presented for each of the three Corporate Plan themes to visually display how we have performed against our priorities. Our RAG-rating on these pages is used to show whether we have done better, worse or had a slight decline from the previous quarter or year (coloured arrows), and whether we have done better, worse or got close to the target (coloured hexagons). Some indicators do not have a target (for example, due to being a new indicator) and will therefore have no target RAG-rating (blue hexagons). Similarly, some of our indicators are new and we do not have any previous data to compare our performance to; these will have no trend RAG-rating in the summary pages.

For example, the hexagon for the prevalence of excess weight among 10 to 11 year olds is green because at 33.2% in 2017/18 (latest available data) it is below the target (34.2%), whilst the arrow within the hexagon is amber because there was a slight increase from 2016/17 (31.7%).



A Growing City – Quarter Two Summary

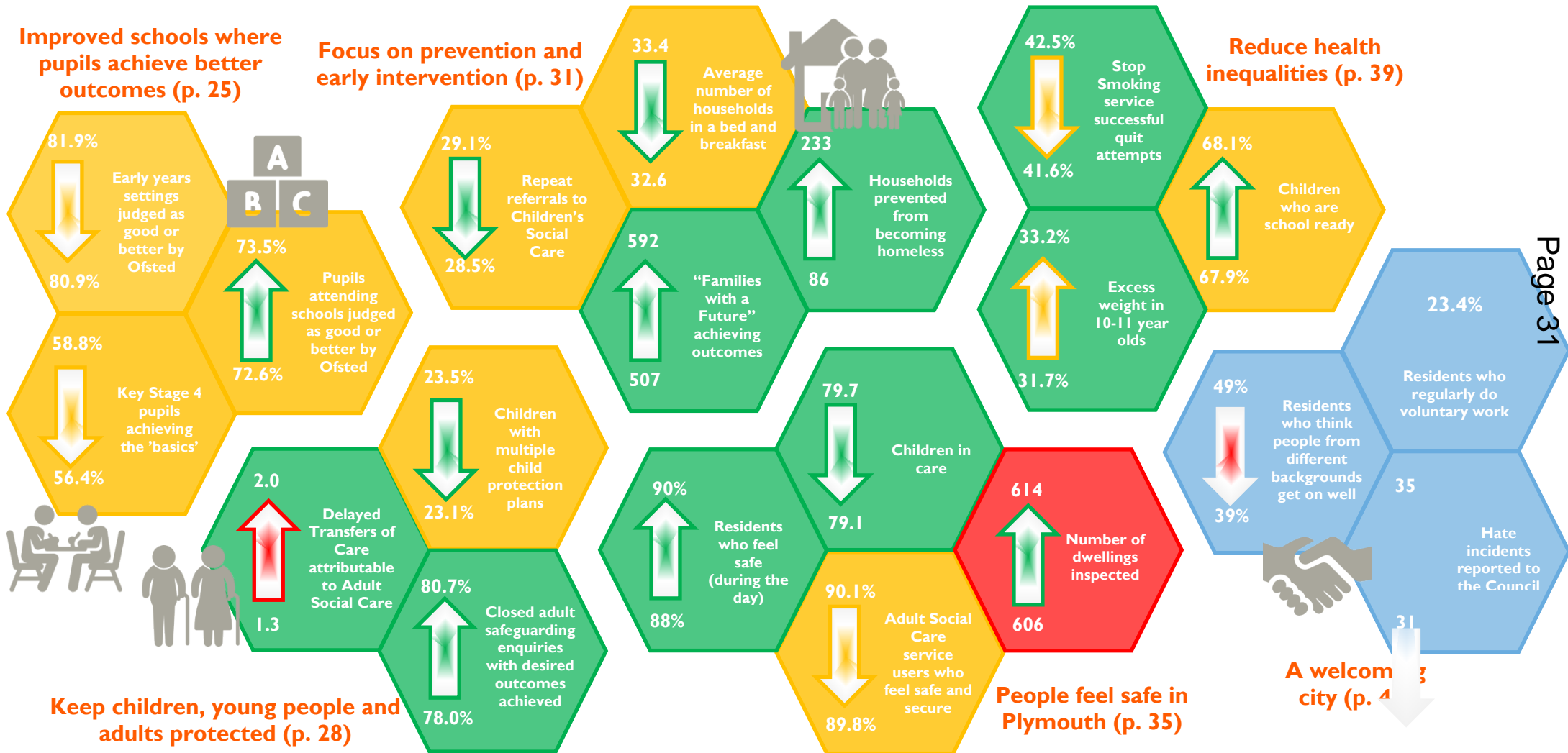
'A Growing City' consists of seven priorities, each with one to three key performance indicators (KPIs). Performance for all indicators is summarised below and more detail on each KPI is given in the corresponding pages of this report.



Page 30

A Caring Council – Quarter Two Summary

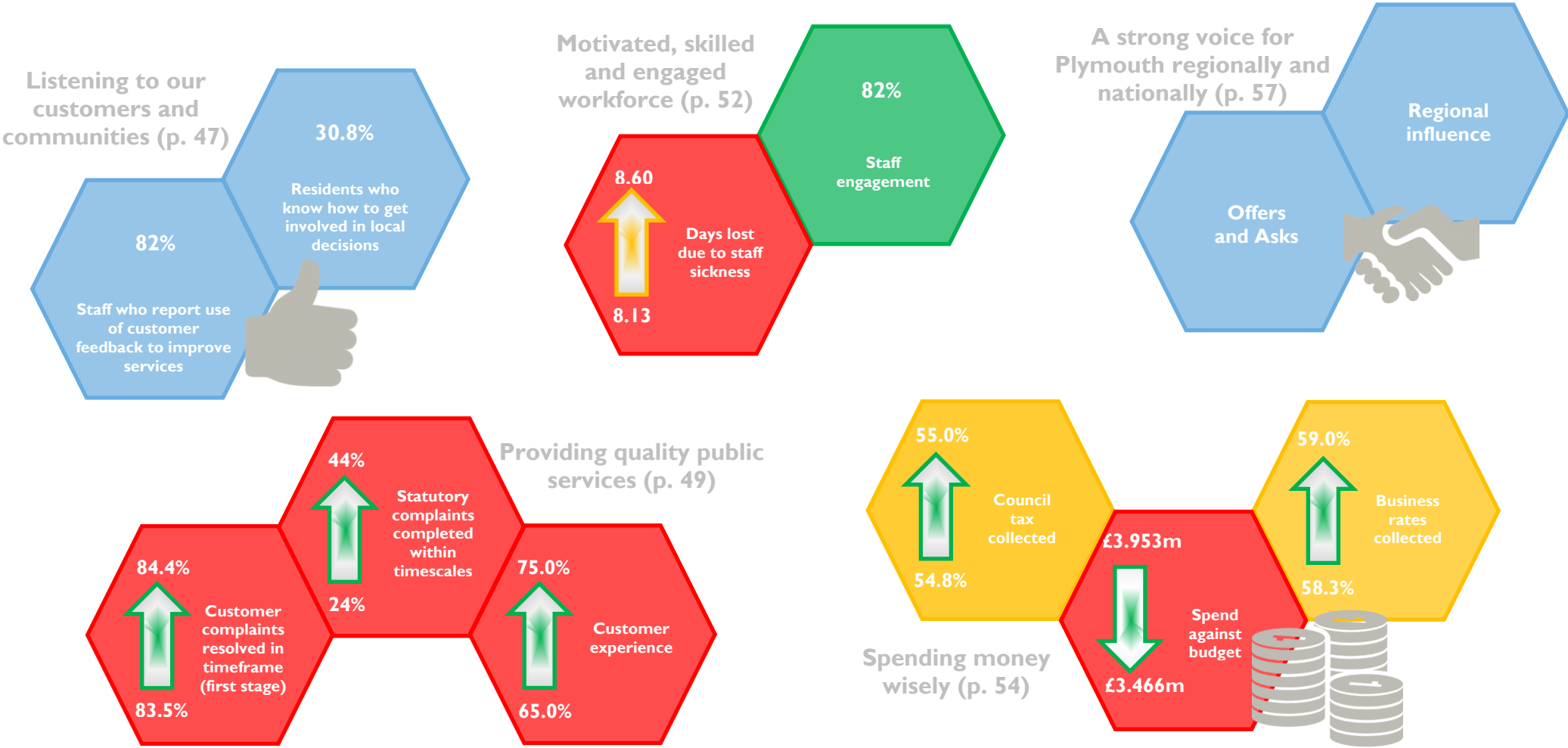
'A Caring Council' consists of six priorities, each with three or four KPIs. Performance for all indicators is summarised below and more detail on each KPI is given in the corresponding pages of this report.



Page 31

How We Will Deliver – Quarter Two Summary

This section of the Corporate Plan consists of six outcomes, each with two or three KPIs to measure progress and performance for all indicators is summarised below. More detail on each KPI is given in the corresponding pages of this report.



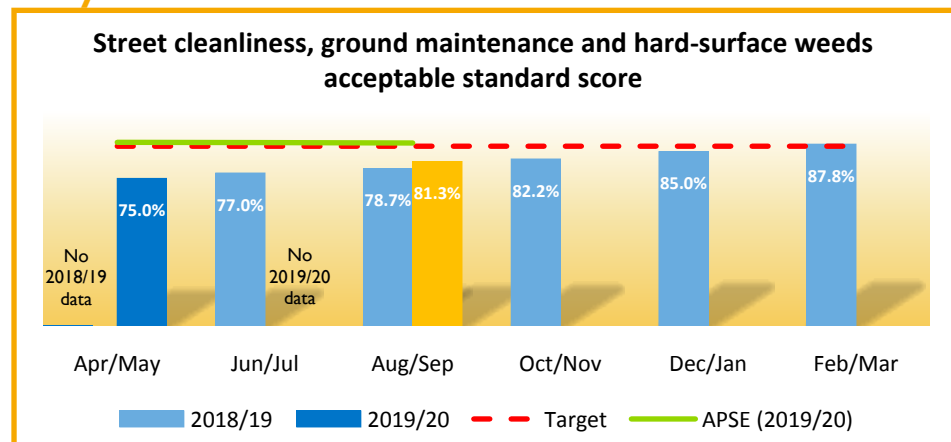
Corporate Plan priorities	Key performance indicators	Page number
A clean and tidy city	Cleanliness Index inspected areas judged as acceptable	8
	Public satisfaction with traffic flow	9
An efficient transport network	Principal roads (A) in good or acceptable condition	10
	Gross additional homes delivered	11
A broad range of homes	Inward investment (including foreign and domestic)	12
	Inclusive growth	13
	Spend on small and medium enterprises (SMEs)	14
Economic growth that benefits as many people as possible	Jobs created and facilitated by the Council	15
	Young people in education, employment or training	16
	Businesses supported	17
A vibrant cultural offer	Number of events	18
	Residents' view of Plymouth's offer	19
	Levels of cultural engagement	20
A green sustainable city that cares about the environment	Household waste sent for recycling, reuse or composting	21
	Carbon emissions	22

A clean and tidy city

Cleanliness Index inspected areas judged as acceptable

What we measure: The cleanliness and condition of streets using the Land Audit Management System (LAMS), so that we can compare ourselves to other members of the Association for Public Service Excellence (APSE) performance network. It comprises three main elements: street cleanliness, ground maintenance, and the presence of hard-surface weeds. These are graded A to D, with grades A and B indicating an 'acceptable' standard, whilst C and D indicate an 'unacceptable' standard.

Why we measure it: The cleanliness of our streets can affect residents' quality of life and how attractive our city is for tourists and businesses.



How have we done? **81.3%**

81.3% of the inspections undertaken in August and September 2019 resulted in achieving an acceptable standard based on the LAMS assessment criteria.

Trend rating: **Green**

Target for 2019/20: **87.0%**

Performance is 5.7 percentage points (6.6%) below target.

Target rating: **Amber**

What's working well? In the latest recorded audit round (August and September), 81.3% of audits were graded as in an acceptable condition. Although below the APSE average, this is above the score achieved during the same period last year (78.7%). Work to enable the service to respond to those that were deemed unacceptable more effectively through Firmstep has been established and we are now better able to target areas through this improved reporting functionality. The statistics reflect an increase of weeds in some neighbourhoods and our weed management programme has continued throughout the summer; whilst it has achieved some notable improvements in parts of the city, others still fall below the required standard. Nevertheless, we now have a fuller understanding of the most effective methodology, which has helped us to plan our cleansing schedules more effectively. Throughout the autumn and winter months we will be undertaking further targeted removal of weeds and cleansing by reaching into neighbourhoods with additional resource. In September, we mobilised an additional mechanical sweeper to assist in ensuring that potential flooding hotspots have as minimal impact as possible on residents. We are also recruiting an additional team leader and staff to provide extra capacity where needed and introducing added schedules. Funding has also been agreed for the replacement of circa 100 litter bins in the city centre, Hoe and Barbican, with twin bins systems to include recycling.

What are we worried about? The grade is lower than the APSE average of 88.2%, but ongoing action plans are addressing this shortfall. Data was unavailable for June and July, preventing an effective comparison of performance results, track any changes or develop a complete picture of Service activities.

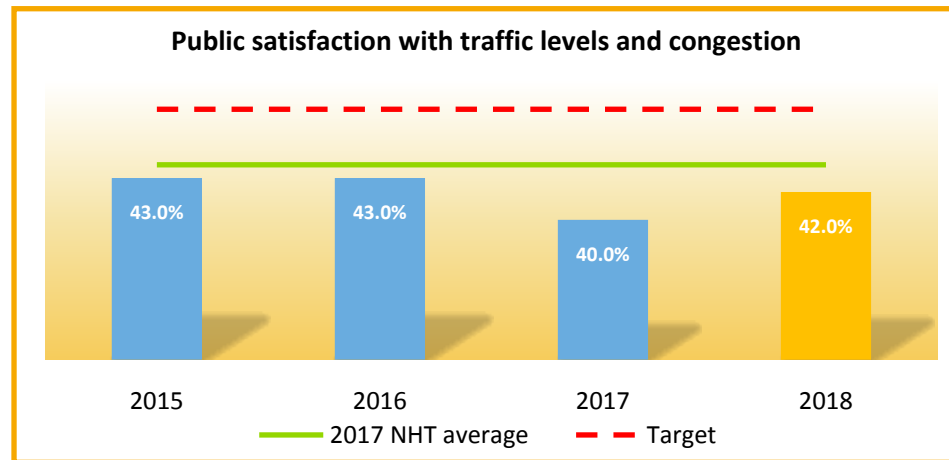
What needs to happen? There has been a concerted effort to ensure that timely audits drive an improvement in performance. The proposed introduction of an APSE Inspection App (linked to Firmstep) will enable more frequent inspections, which will provide reliable inspection results and data. It will also allow us to increase the number of inspections; these can be conducted over time, rather than on specific days, which can sometimes skew results. Work to complete a policy on Street Cleansing has also been advanced. Liaison with other Mayflower 2020 stakeholders will continue to ensure that the department is fully aware of the required levels of service delivery.

An efficient transport network

Public satisfaction with traffic flow

What we measure: Public satisfaction with traffic levels and congestion on Plymouth's roads, collected via the National Highways and Transport (NHT) Network annual survey. The latest available data is for 2018.

Why we measure it: Traffic congestion can impact negatively on: the economic health of the city through increased non-productive activity; the environment by increasing air pollution and carbon dioxide emissions; and on individuals who can suffer from delays and late arrival for employment, meetings, and education. As we undertake a lot of work to deliver a 'free flowing' road network, measuring people's perception of traffic flow is important.



How have we done? **42.0%**

Increase of 2 percentage points from the previous survey in 2017, which is an increase of 5.0%.

Trend rating: **Green**

Target for 2018: **48.0%**

The increase puts performance at 6 percentage points (12.5%) below the target.

Target rating: **Amber**

What's working well? Our increased focus on a resilient network, as identified in our Asset Management Framework, is enabling us to prioritise works more efficiently on roads that are essential to keeping our city moving. The junction upgrades are aimed at improving traffic flow moving through the city in recognition of the increased and changed demand as the city grows. We have also increased the amount of functioning Vehicle Message Signs, which allow motorists to make more informed route choices.

What are we worried about? We are aware that large schemes are being undertaken that will impact negatively on traffic movement and congestion in the short term; Forder Valley Link Road is a key example of where short term disruption will occur but will ultimately deliver a vastly improved network for the future. Our concern mainly will be with this year's NHT survey results as public perception is likely to be affected.

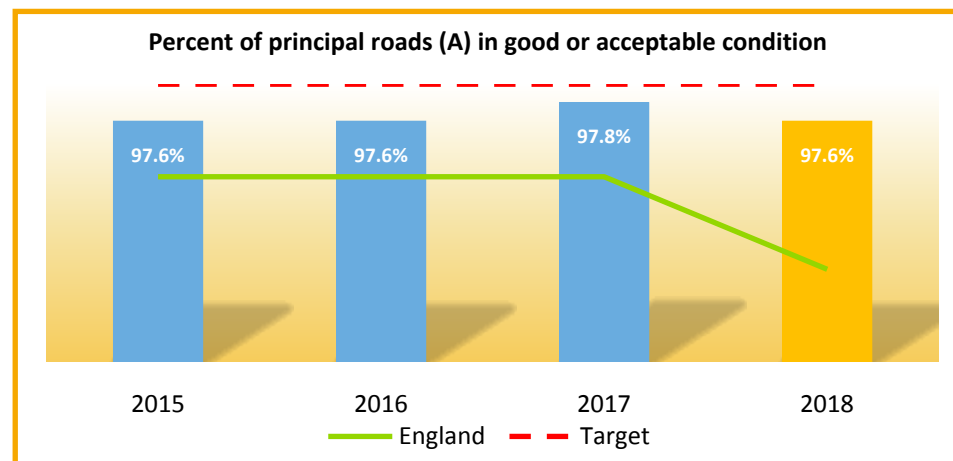
What needs to happen? We are developing a communication strategy to articulate to road users what to expect for the coming year and what these schemes will ultimately deliver. We will also be increasing our coverage of inspections of street works to include weekends. This reflects our recognition that demand on the network extends beyond weekdays and ensures that work carried out is in line with pre-defined and agreed plans to minimise congestion on the network. The results of the 2019 NHT survey will be released later in 2019.

An efficient transport network

Principal roads (A) in good or acceptable condition

What we measure: The condition of principal roads (A roads) in the city, collected via a mechanical condition survey. The latest available data is for 2018.

Why we measure it: We undertake a lot of work to maintain and improve the condition of our roads in the city to keep it moving. It is therefore important for us to know the condition of our roads.



How have we done? **97.6%**

Decrease of 0.2 of a percentage point from the previous survey in 2017.

Trend rating: **Amber**

Target for 2018: **98%**

The decrease in 2018 puts performance at 0.4 of a percentage point below the target.

Target rating: **Amber**

What's working well? Work is underway to ensure that the resilient network is fit for purpose, specifically for the Mayflower 400 celebrations. We have also moved to a bi-annual plan to deliver highway maintenance, which will be more effective and efficient in terms of planning and service delivery. In addition, the 2018 National Highways and Transport (NHT) survey highlighted that Plymouth's overall satisfaction with the condition of highways is 33%, which is better than the NHT average (31%), and public satisfaction with highway maintenance in Plymouth is on par with the NHT average (both 49%).

What are we worried about? The volume of traffic passing over the cities 'A' roads will likely continue to increase due to the ongoing developments and ambitious growth agenda for the city. 'Well-Managed Highway Infrastructure – A Code of Practice' was launched in 2016 by the UK Roads Liaison Group. This code takes an integrated, risk-based approach to managing highway infrastructure assets and all local authorities are recommended to adopt it. The Council's Highway Code of Practice was approved by Cabinet in January 2019 and work is ongoing to embed the new approach through revised procedures and processes.

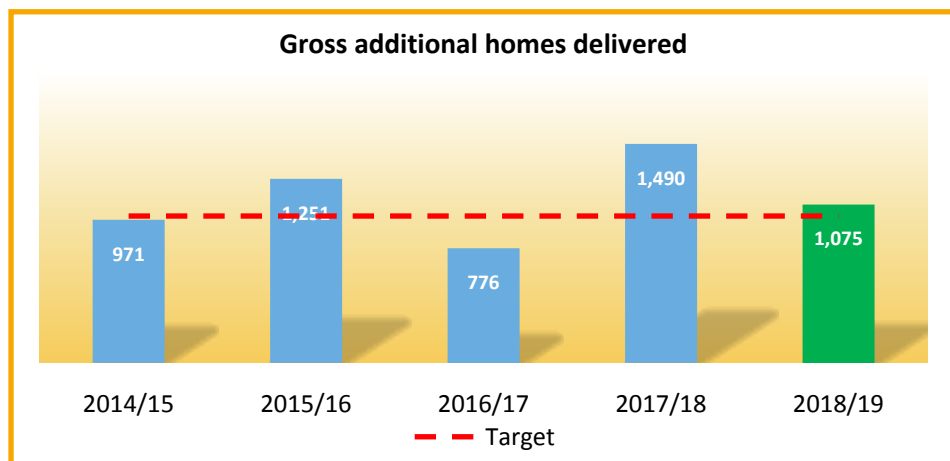
What needs to happen? We are currently engaged in assessing priority interventions for the future in terms of carriageway investment and maintenance, along with whole life costing, to ensure best value for money and supporting growth and economic development. This will form the basis for delivering a 10 year strategy of carriageway management.

A broad range of homes

Gross additional homes delivered

What we measure: The annual gross additional homes in the city, for example through new house building completions, conversions, and changes of use.

Why we measure it: To continue meeting the current housing need and accommodate future population growth, it is important to have a strong programme of new homes within the city. New house building is the main contributor to the success of this indicator.



How have we done? 1,075

1,075 gross additional homes were delivered in 2018/19, totalling 5,563 homes over the first five years of the Plan for Homes. This averages 1,112 new homes per year, compared with 630 new homes per year in the five years prior to the Plan for Homes.

Trend rating: **Green**

Target for 2018/19: 1,000

The target is to deliver 1,000 new homes each year. We are cumulatively exceeding this target.

Target rating: **Green**

What's working well: In the first five years of the Plan for Homes, 5,563 homes have been completed, with a further 1,656 under construction as at April 2019. Of this total, 1,529 are affordable homes (27.5%). In the five years prior to the launch of the Plan for Homes, an average of 630 new homes per year were completed; this has increased to an average of 1,112 new homes per year in the five years post Plan for Homes, indicating a significant step change in delivery. In 2018/19 alone, 1,075 new homes were completed, of which 421 are affordable (39%) – the highest number of affordable homes this century. The majority of these affordable homes have been delivered on Plan for Homes sites, demonstrating the value of former Council owned sites in delivering enhanced housing outcomes to meet identified housing needs. When benchmarking our performance, Plymouth ranks first out of 13 authorities in its Housing Family Group for affordable housing delivery (2013/14 to 2017/18).

What are we worried about? Delivery and viability challenges remain around future pipeline sites, particularly brownfield city centre sites where development costs are equivalent or higher than regional comparators but values are considerably lower (for example, 30% lower than Bristol). Infrastructure funding to help de-risk and unlock sites and subsidy required to deliver more affordable housing, including social rented homes, are critical to overall delivery. Securing estate regeneration funding to complete the final phase at North Prospect remains an ongoing issue. Possible impacts of Brexit include negative effects on market confidence and investment decisions, the availability of development finance, and skills and labour shortages.

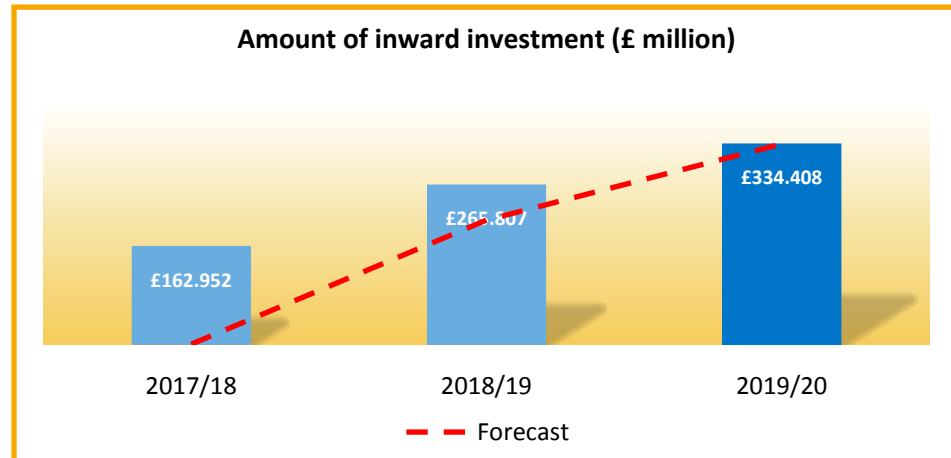
What needs to happen? We are developing and reviewing housing delivery strategies on all of the Joint Local Plan (JLP) housing sites, ensuring that we are doing everything we can to drive forward the delivery of new homes, as well as working on what might help to unlock a number of stalled sites in the city. We are also exploring developing local housing deals with key Housing Association delivery partners to maximise investment and capacity in the city. We will investigate new models of delivery and funding to further accelerate housing delivery and help to diversify housing products and partners to increase choice and improve delivery, with a focus on encouraging more homes in the city centre. In addition, we will be supporting the capacity of community groups to facilitate community-led housing development.

Economic growth that benefits as many people as possible

Inward investment (including domestic and foreign)

What we measure: The total value of strategic projects, third party investment and notable Foreign Direct Investments (FDIs) brought into the city or facilitated by the Council.

Why we measure it: This provides insight into the level of investment brought into the city to encourage economic growth benefiting as many people as possible.



How have we done? £334.408m

£334.408 million is due to be invested in 2019/20, which is a forecasted increase of 26% on the amount invested in 2018/19.

Trend rating: **Green**

Target for 2019/20: £334.408m

As the amount of inward investment is a forecast for 2019/20, we will not know the actual amount of investment until the end of the year.

Target rating: **N/A**

What's working well? The Enterprise and Inward Investment team are focused on tracking and understanding the level of FDI that is made into Plymouth businesses. In 2018/19, 10 investments successfully landed in the city, which is the most we have ever had and the most out of any locality within the Heart of the South West Local Enterprise Partnership (LEP) geography. Meanwhile, the strategic projects across the city continue to deliver investment despite a challenging economic picture. With several major developments over the past year, including the opening of Barcode in October 2019, and The Box and Derry's Cross due to open next year, Plymouth has a pipeline of over £1 billion of future development.

What are we worried about? Despite this retention issue, early intelligence indicates that there is a strong pipeline of investments expected to land in 2019/20 in the Plymouth area. Looking forward, Brexit is still one of the biggest causes for uncertainty for Plymouth businesses; this is an issue that will not be resolved until a clear way forward is agreed between the UK and the EU.

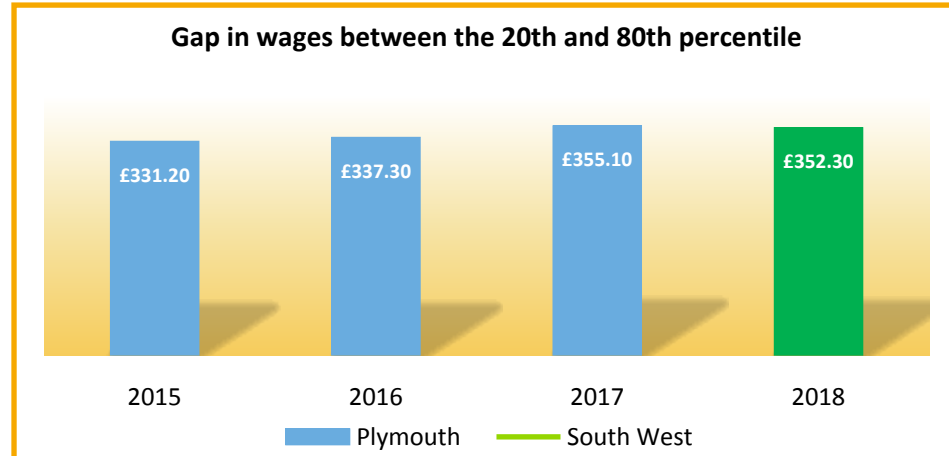
What needs to happen? With over £300 million of city-enabled development projects underway and a £1 billion pipeline, a huge success that bucks the national market trends, the department needs to work both across the Council and with the private sector to deliver. Looking forward we have over £1 billion of development to deliver, including the Civic Centre, Toys R Us, Colin Campbell Court, Bath Street, Royal William Yard Melville, Langage phase 3 industrial direct development, Crownhill Court office direct development, Broadley Park direct development, Derriford district centre phase 2, Millbay Hotel development, Plymouth International Hybrid office direct development, Embankment Road hotel development, and lots more.

Economic growth that benefits as many people as possible

Inclusive growth

What we measure: The gap in gross weekly pay between the top 20% and the bottom 20% of earners within Plymouth. The latest available data is for 2018.

Why we measure it: This measure provides insight into the gap in earnings between the lowest and highest earners in the city.



How have we done? £352.30

The gap in gross weekly wages decreased by £2.80 from 2017, which is a decrease of 0.8%.

Trend rating: **Green**

Target for 2018: Trend decrease

We have not set a formal target for this indicator because many factors affect the gap in wages that are outside of our control. However, we would like to see a year on year decrease.

Target rating: **Green**

What's working well? In November 2018, we commissioned a strategic action plan [#doingitourselves](#) to respond to a key pledge to increase the number of businesses in the city that are owned and run co-operatively. Nationally the turnover of the co-operative sector is measurably larger in 2018 than it was in 2010. However, since around 2014 growth has stalled. Delivering this plan will help to turn around this trend and will develop a local co-operative development strategy that raises the profile and grows the impact of co-operatives across five strategic growth areas. The team have been developing knowledge, skills and networks through delivery of the Co-operative Councils' Innovation Network (CCIN) Policy Lab. This is a research project that will report on how councils can contribute to doubling the size of the co-operative economy. It is envisaged that the report and accompanying toolkit will be launched at the Houses of Parliament in spring 2020. Attending the CCIN conference in Rochdale in October 2019 enabled the team to network, understand the strategic context, and to set up additional meetings with Rochdale Council Economic Development Officers and Policy Officers at Manchester Combined Authority.

What are we worried about? In the past 12 months, the team has managed over 20 enquiries from organisations wishing to grow, start or transition to co-operatives. However, knowledge in the wider business support and professional services sector is patchy to support this. Most enquiries take a long time to come to fruition due to the collaborative/group nature of the businesses.

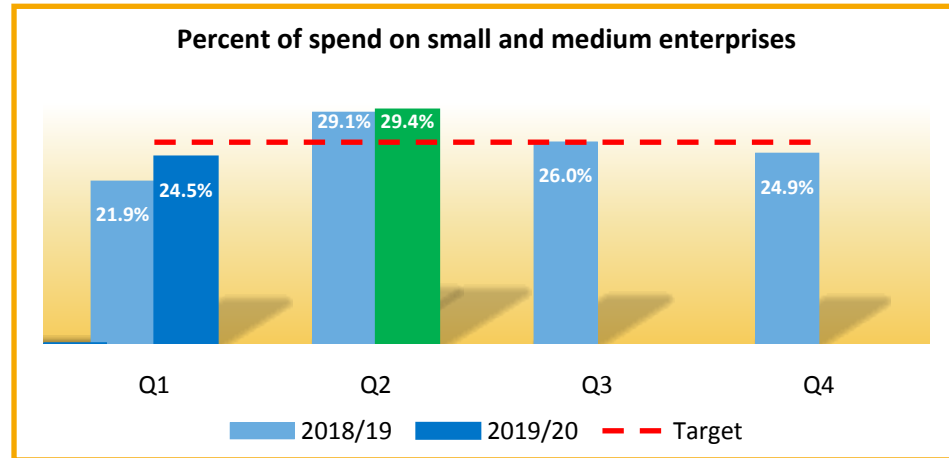
What needs to happen? An awareness raising programme is starting – we are working with Plymouth Arts Cinema to show *Rochdale Pioneers* on Thursday 14 November and *It's a Wonderful Life* on Thursday 12 December. These films show how co-operative values and principles can be a tool for business and for meeting community needs. The showings coincide with late night shopping. Further awareness raising in 2020 will encompass the professional services and business support providers, as well as the key sectors – health and social care, community-owned assets, culture and tourism, digital, and municipalism.

Economic growth that benefits as many people as possible

Spend on Small and Medium Enterprises (SMEs)

What we measure: The Council's spend on goods, services and works from small and medium-size enterprises/businesses (SMEs) as a percentage of the total amount spent. This only includes spend through the Council's Procurement Team and does not include spend for other commissioned providers, such as care services.

Why we measure it: This tells us the extent to which we are supporting small businesses through our procurement of goods, services and works. Supporting the activities of small businesses is likely to deliver long-term benefits to our region, for example through the provision of local employment opportunities.



How have we done? 29.4%

Increase of 4.9 percentage points from quarter one 2019/20, which is an increase of 20.0%.

Trend rating: **Green**

Target for 2019/20: 26.0%

Performance in quarter two is 3.4 percentage points (13.1%) above the target.

Target rating: **Green**

What's working well? Spend with SMEs increased in quarter two to 29.4%, which is comfortably (13.1%) above the target of 26.0%. A total of £29,683,861 has been spent with SMEs so far in this financial year (April to September 2019), which represents 26.7% of the Procurement Team's total spend in this period. This is above target and an increase on the 25.3% spent during the same period in 2018/19, representing our continued commitment to support small and micro businesses. Procuring goods, services and works from local businesses (with a PL postcode) is a further aim of the Council in order to deliver long-term benefits to our region. From April to September 2019, 50.8% of the Procurement Team's total spend was within the PL postcode area and 49.9% of the total SME spend was spent on SMEs in the PL postcode.

What are we worried about? Achieving consistent results and results that continue to exceed the target is a key aim for the Procurement Team. For four of the first six months of 2019/20, our spend with SMEs exceeded the target; however, spend in May and June dropped below 26.0%. Whilst policy looks to enable SME and PL postcode suppliers to compete, outcomes from procuring will vary in line with wider commercial forces. The Procurement Team is responsible for achieving best value and whilst we encourage quotations from SME suppliers and those within the PL postcode, contracts must be awarded to the most suitable and economically advantageous supplier. Nevertheless, SME spend should be monitored and mitigation measures put in place wherever possible.

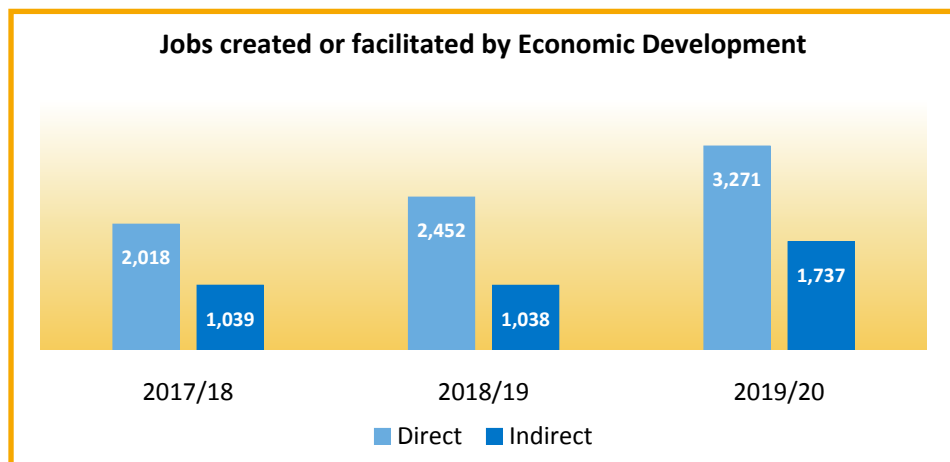
What needs to happen? The Procurement Service is currently undergoing a complete service review to ensure that the team, policies and processes are fit-for-purpose and drive the right behaviours; making it easier for SMEs and PL postcode suppliers to engage with the Council is at the heart of this review. The new Social Value Policy has now been agreed and the review of Contract Standing Orders is well underway, as is the review of our procurement templates. Collaboration continues around engagement with local public procurement leaders in the city, as well as through work with our public sector partners and key organisations, such as the Devon and Cornwall Procurement Partnership, Building Plymouth, the Plymouth Public Procurement Partnership, and the 'Buy Local' group led by the Chamber of Commerce.

Quality jobs and valuable skills

Jobs created and facilitated by the Council

What we measure: Using the Advanced Modelling of Regional Economies (AMORE) economic impact tool, we model the capital expenditure and significant inward investments in order to forecast the direct and indirect number of FTE jobs created, in addition to those jobs resulting from the inward investment pipeline.

Why we measure it: One of the important ways that the Council impacts on the city level employment rate is through job creation by delivering major projects in the city.



How have we done? 5,008 (3,271 direct / 1,737 indirect)

In 2019/20, we estimate that 3,271 direct FTE jobs will be created, rising to 5,008 when indirect jobs are included. This would represent an increase of 43.5% on 2018/19 (3,490 total).

Trend rating: **Green**

Target for 2019/20: 5,008 (3,271 direct / 1,737 indirect)

As the number of jobs is a forecast for 2019/20, we will not know the actual number of jobs created until the end of the year.

Target rating: **N/A**

What's working well? The increase in the number of jobs created or facilitated by Economic Development has been bolstered by large investments across our development opportunities. Despite the challenging economic picture across the country, Plymouth has continued to see investment in several major developments over the past year, with others due to complete in 2020 and a pipeline of over £1 billion of future development. In addition, the Foreign Direct Investments (FDI) brought into the city generated an additional 1,011 jobs in the financial year of 2018/19, with similar forecasts for 2019/20. Beyond this, Plymouth continues to provide employment opportunities across the city, with Oceansgate nearing full occupancy for both phase 1 and phase 2.

What are we worried about? Construction costs are continuing to increase, which makes development more challenging. The retail sector generally continues to change, with a number of high profile business closures and restructures taking place nationally during 2019. This reinforces the need for Plymouth's city centre to adapt and diversify by attracting new uses into the area to maintain its vibrancy. Plymouth has been shortlisted for the £1 billion Future High Streets Fund. If successful, the Fund, alongside the recent expression of interest to designate the city centre as a Conservation Area, will help to diversify our city centre and ensure its future.

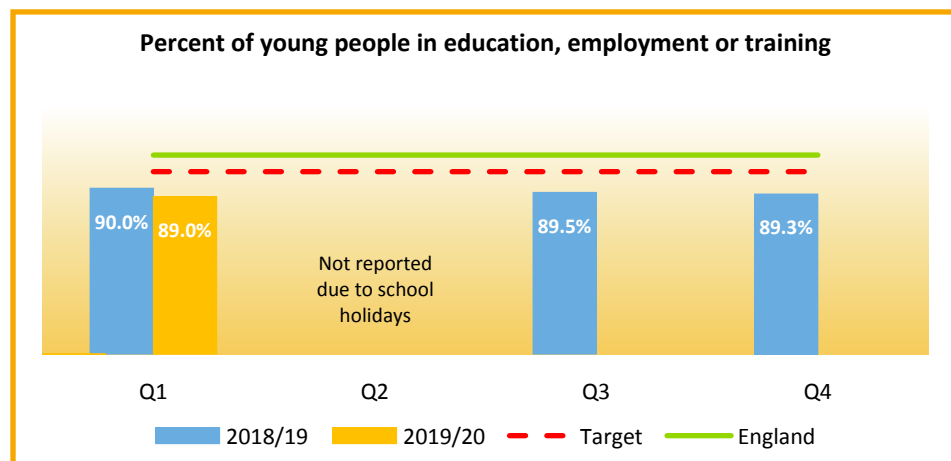
What needs to happen? There are already plans for new residential properties in the city centre, for example, as part of Urban Splash's conversion of the Civic Centre. However, more residential schemes and other uses, such as hotels, offices and conference facilities, are required in order to create a vibrant and sustainable city centre.

Quality jobs and valuable skills

Young people in Education, Employment or Training

What we measure: The percentage of young people aged 16 to 18 in academic years 12 to 14 who are going to, or remaining in, education, employment or training (EET).

Why we measure it: A young person participating in EET is an enabler to achieving better life outcomes.



How have we done? 89.0%

Decrease of 0.3 of a percentage point from quarter four 2018/19.

Trend rating: **Amber**

Target for 2019/20: 92%

Performance in quarter one is 3 percentage points below the target.

Target rating: **Amber**

What's working well? We have commissioned Careers South West to locate where pupils are receiving education, employment or training. As part of the Aspiration strand of the Plymouth Challenge, our post-16 coordinator continues to draw together the offer across the city; the Employment and Skills Board is also supporting this as a core objective. Our Careers Leadership workshop was very well attended by 18 schools and received positive feedback. We have a far more joined up approach to careers activity through the work that our post-16 and STEM coordinators have provided to schools. Our Adopt a School programme, delivered by Building Plymouth, has expanded links to schools and ensures that we are showcasing our sectors. In September, we held an Employability Conference aimed at sharing good practice across the city and focused on [Gatsby Benchmark 3](#).

What are we worried about? We have noticed a reduction in starts in Level 2 and Level 3 apprenticeships for 16 to 18 year olds. The situation is especially felt with non-levy employers who are unsure of the mechanisms that are now available to engage with the apprenticeship system. The Digital Apprenticeship Service will be available to non-levy paying employers soon. Following discussion at the Employment and Skills Board and the implications of Brexit, it is not clear what the impact of this will be on strategic business planning. We must endeavour to work with those in our city to make sure that they are aware of the jobs and careers available.

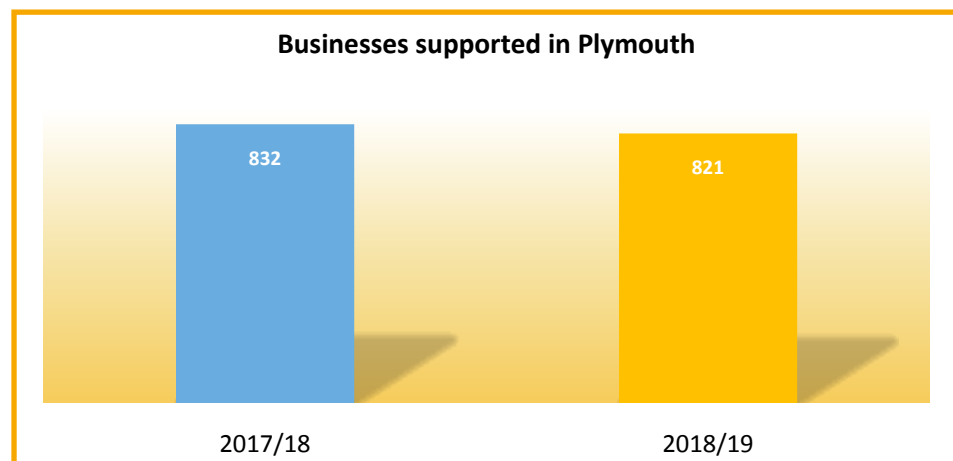
What needs to happen? We have engaged with the South West Apprenticeship Ambassador programme and will be hosting another event in early 2020. Other work has included the roll out of the [ASK project](#), and we will be looking to develop a piece of work that promotes the messages to employers. We have made some progress with developing internal and external work experience places for care leavers. We now need to target activity and focus on those schools that are producing NEETs. We are currently redeveloping the specification for our Transitions contract with Careers South West, due to be introduced in August 2020, with a greater focus on and support for specific groups at risk. Our reporting to the Plymouth Education Board will continue and highlight where there are significant causes for concern.

Quality jobs and valuable skills

Businesses supported

What we measure: The sum of businesses supported through the Business Relationship Programme alongside businesses supported through the Social Enterprise Investment Fund, Growth Hub and Growth Support Programme, as well as the number of businesses resident in the Council's business parks.

Why we measure it: Supporting businesses in Plymouth to thrive is another way in which we support a strong economy.



How have we done? 821

821 businesses were supported through various programmes in 2018/19, which is 11 (1.3%) less than in 2017/18.

Trend rating: **Amber**

Target for 2018/19: Trend increase

We have not set a formal target for this indicator because the number of businesses supported is affected by many factors, for example the size of the businesses. However, we would like to see a year on year increase.

Target rating: **Amber**

What's working well? The Growth Hub team have continued to be involved in many partnership and business engagements. During quarter two, they led workshops (e.g. "Smart Start"), presented at several stakeholder events (e.g. the Devon and Plymouth Chamber Crunchy Breakfast), and have been busy planning and organising workshop activity for a packed autumn period, including Federation of Small Businesses (FSB) finance workshops and digital technology events in Plymouth and Taunton. The team is also working with the Department of International Trade on Brexit events, with details being finalised. Additionally, the Local Enterprise Partnership (LEP) has recently commissioned a comprehensive mapping of the Heart of the South West (HotSW) defence sector; this intelligence will allow us to support a vital sector to the Plymouth economy. Other sector support includes the ongoing work at the Marine Business Technology Centre and Oceansgate, the Medi-Tech sector, and the Creative sector where the iMayflower project is funding collaborative working with a wide range of partners to develop an ecosystem to support growth and jobs.

What are we worried about? We need to ensure that we have the right support in place for businesses to deal with Brexit. The current level of enquiries received by the Growth Hub for Brexit specific support is low; businesses appear to be unsure how to prepare and what eventuality they need to prepare for. As such, we anticipate a significant increase in the number of enquiries.

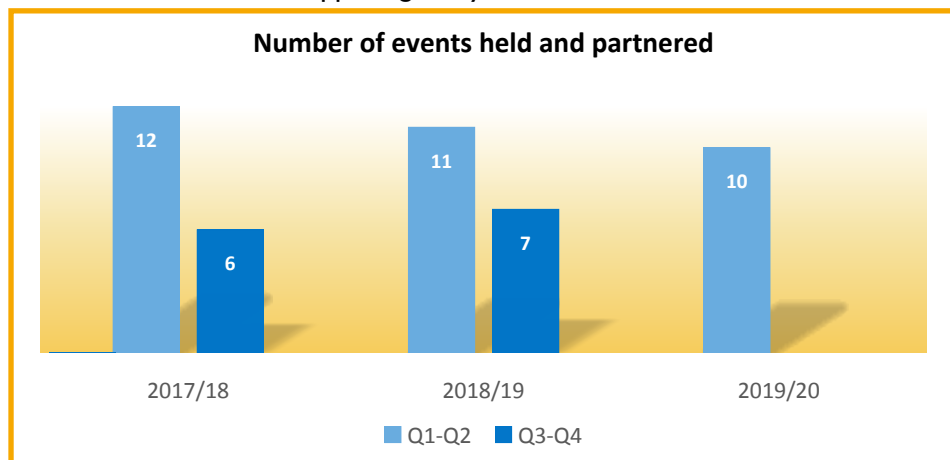
What needs to happen? Looking forward, we will continue to work with key partners and stakeholders to ensure that additional support for Brexit is delivered where needed. We will also continue to work with the LEP Brexit Resilience and Opportunities Group (BROG) to avoid duplication in support and ensure best practice in gathering market intelligence in a rapid and agile way. Beyond this, our sector-specific support, such as the iMayflower project, needs to maximise opportunities to support jobs and business growth. Forecasts are not available for this metric.

A vibrant cultural offer

Number of events

What we measure: The number of events provided and supported by the Plymouth Events Team, which is then split by Signature Events such as the British Fireworks Competition and Armed Forces Day, and smaller events such as Plymouth Pirates Weekend and the Lord Mayor's Festival.

Why we measure it: Events held in Plymouth are an important part of Plymouth's vibrant cultural offer. Reporting the number of events enables us to monitor our contribution to what is happening in Plymouth.



How have we done? 10

A total of 10 events were held in the first six months of 2019/20, which is one less than in the same period of 2018/19.

Trend rating: **Amber**

Target rating: **N/A**

What's working well? Events held in the first two quarters of 2019/20 included Plymouth Pirates Weekend, Britain's Ocean City Half Marathon, Lord Mayors Day, Flavour Fest, Armed Forces Day, the British Fireworks Championships, Ocean City Blues n' Jazz Festival, the Rolex Fastnet Race Finish, and the Seafood Festival. Combined, the events were attended by almost 291,600 people. Over 70,000 people came together to watch the Red Arrows air display at Armed Forces Day and we saw record numbers attending the Seafood Festival, which dove-tailed with the Institute of Mechanical Engineers' Cardboard Boat Race and the National Marine Park Declaration event – a great day for the city. We had 343,028 unique visitors to our Visit Plymouth website, which is up on the same period last year (April to September 2018: 293,078) and our social media followers currently total 104,121 across all channels (Visit, What's On and Invest).

What are we worried about? We need to continue to drive sponsorship and build new partnerships to make our events more financially sustainable in the long term. Great strides have been made in recent years to make events cost-neutral or sources of income. We are now focusing on the sponsorship and income possibilities of the British Fireworks Championships and Mayflower 400.

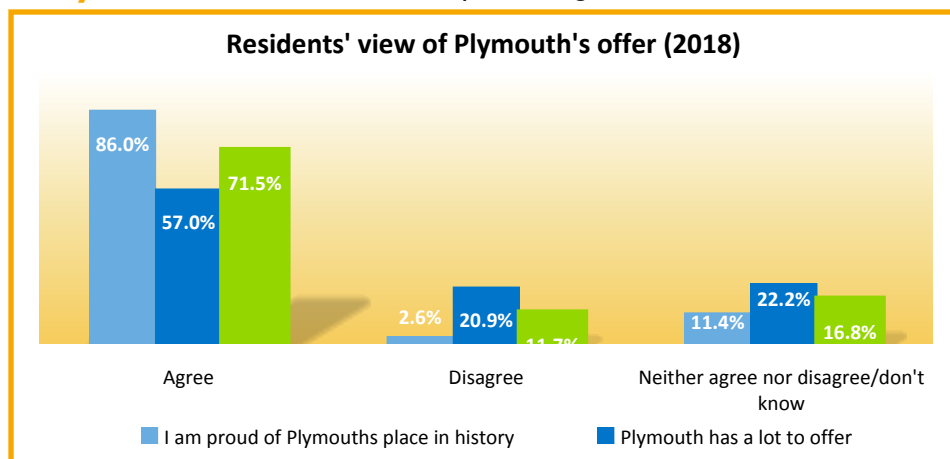
What needs to happen? We are now focused on the development and planning for some of the key Mayflower 400 events and in particular on Mayflower Week, which will include a major four nations ceremony on 16 September 2020, marking the 400th anniversary of the sailing of the Mayflower. This is a huge global occasion and will be a home grown event, made in Plymouth. Mayflower Week will end with the Muster weekend, which will be delivered in partnership with a breadth of Ministry of Defence units, and is shaping up to be one of the largest and most exciting military events of the past 30 years. We are also working closely with Destination Plymouth on the development of the strategy underpinning the new Visitor Plan, aligning our Signature Events programme with the themes of Blue-Green City and Brilliant Culture.

A vibrant cultural offer

Residents' view of Plymouth's offer

What we measure: The proportion of Plymouth City Survey respondents who agree or disagree with the statements: 1) I am proud of Plymouth's place in history; and 2) Plymouth has a lot to offer.

Why we measure it: These questions give an indication of residents' view of Plymouth's cultural offer.



How have we done? 71.5%

These questions were asked for the first time in the 2018 survey. The statements combined give a positive response score of 71.5%.

Trend rating: **N/A**

Target for 2018: Baseline year

A high level of agreement with the statements is desirable but no specific target has been set due to this being the first time that we have asked these questions of residents.

Target rating: **N/A**

What's working well? The next Plymouth City Survey has taken place and results will be released in 2020. In the meantime, public feedback and responses to cultural activities suggest that the people who live, visit and work in Plymouth continue to be proud of Plymouth's heritage. For example, the 2018 'people's vote' for the city's next blue plaque generated nearly 2,000 votes, with the most popular vote going to Aggie Weston, a 19th century philanthropist from Plymouth. Targeted project work has also been undertaken to encourage awareness of Plymouth's cultural offer, including a partnership programme with Falmouth University to develop new theatrical performances on the city's history; working with Plymouth Area Disabilities Action Network (PADAN) and University of Plymouth to set up a series of public workshops on disability history representation in museums; and the creation of loan boxes for people with dementia to use in their own homes with a family member or carer.

What are we worried about? The 2018 Plymouth City Survey identified that those aged 16 to 24 years were significantly more likely to disagree with both statements than other age groups, as were people with disabilities or long term health problems. Views varied across wards, with between 71% and 93% of respondents agreeing that they were proud of Plymouth's place in history. Agreement with the second statement ranged from 47% to 69%. This second statement was broad so responses will not specifically relate to cultural events or things to do in the city but are also likely to include, for example, employment opportunities.

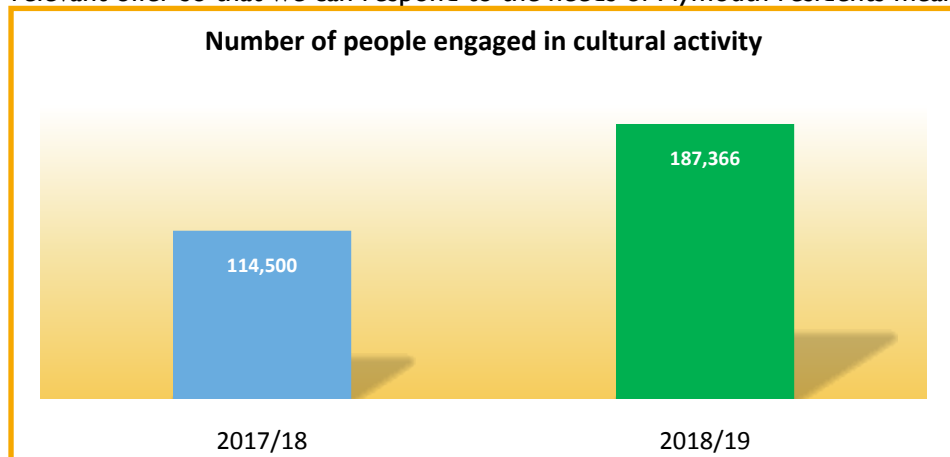
What needs to happen? Targeted engagement opportunities need to continue in order to inform programmes of work around events and further research needs to be undertaken to determine why young people and people with disabilities were more likely to disagree. Given our public sector duty to encourage people from protected groups to participate in public life, or in other activities where their participation is disproportionately low, we will undertake some customer analysis and research to ensure that we are reaching a broad audience. Whilst not impossible, this is particularly challenging and costly for un-ticketed events (the majority of our events). In the meantime, we will consult with a range of local disability groups and improve the accessibility of our events and associated marketing.

A vibrant cultural offer

Levels of cultural engagement

What we measure: The number of people visiting our exhibitions, volunteering their time, visiting our sites, and taking part in our events, training programmes and other workshops.

Why we measure it: Monitoring the number of people engaged with our cultural offer on a regular basis helps us to understand whether we are providing a relevant offer so that we can respond to the needs of Plymouth residents meaningfully.



How have we done? 187,366

187,366 people were engaged in 2018/19, which is 72,866 (63.6%) more than in 2017/18.

Trend rating: **Green**

Target for 2018/19: Trend increase

Whilst an increase is desirable, no specific target has been set for this indicator.

Target rating: **Green**

What's working well? An ambitious community engagement programme (Box-on-Tour) continues to be delivered to test out ideas, consult on designs and maintain existing audiences, as well as reach out to new audiences prior to the opening of The Box in spring 2020. Highlights include 53,298 people visiting 'Plymouth: From Destruction to Construction' at House of Fraser; engagement with 64 volunteers who provided a total of 694.7 days; two national awards for 'Best Community Engagement' and 'Best Overall Archive' by the National Community Archives and Heritage Group for Maker Memories; and the appointment of artists Grennan and Sperandio (www.kartoonkings.com) to undertake a series of documentary drawings of the service industry at night in the city as part of the 'After Dark' project. In 2018/19, our Box-on-Tour programme engaged with more than 187,000 individuals.

What are we worried about? The museum is currently closed as part of a major capital programme to transform it into a museum for the 21st century, three times the size of the original museum. The Box will open in 2020 as part of the Mayflower 400 celebrations but there is a risk that audiences will be lost whilst these works are underway unless we continue to deliver a high profile and meaningful activity programme during this interim period. Similarly, the Elizabethan House is also closed whilst it undergoes a significant conservation and restoration programme that will reinvigorate its visitor offer. The fully restored and conserved house will be open for special events from July 2020 and the fully refurbished house will be launched from spring 2021. From January 2020, the new Box galleries will be handed over by the fit-out contractor to the museum team so that the installation of thousands of objects can begin, along with the recant of all collections into the new stores. This may affect capacity to continue to deliver the same levels of public engagement that has been done to date.

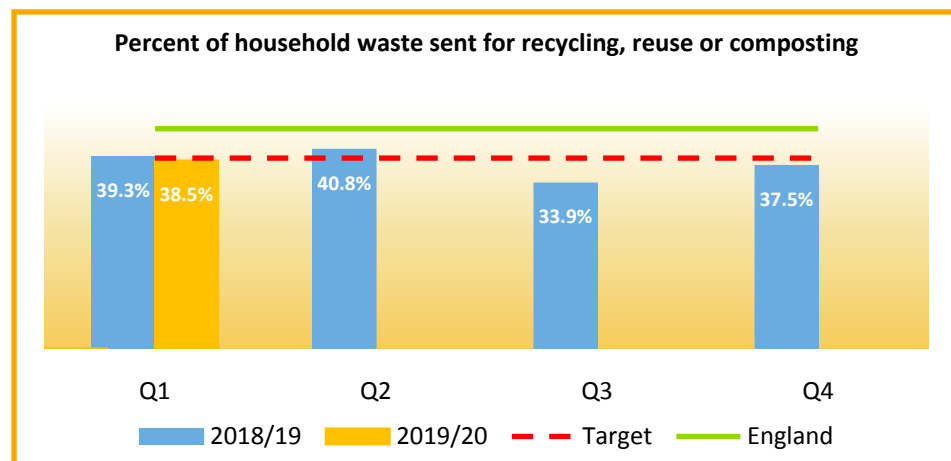
What needs to happen? We need to continue to develop and deliver a high profile activity programme, as well as continue to monitor and evaluate its impact, so that we respond to people's needs on an ongoing basis.

A green sustainable city that cares about the environment

Household waste sent for recycling, reuse or composting

What we measure: The amount of household waste that is recycled, reused or composted, including IBA metals. This reports on quarter one 2019/20 as the latest available data.

Why we measure it: Recycling helps to protect the environment and reduces the need for extracting, refining and processing raw materials. It also reduces greenhouse gas emissions, which helps to tackle climate change. This indicator allows us to assess the effectiveness of our attempts to increase recycling levels.



How have we done? **38.5%**

Recycling, reuse and composting tonnages in quarter one 2019/20 are 0.8 of a percentage point (2.0%) lower than in quarter one 2018/19.

Trend rating: **Amber**

Target for 2019/20: **39.0%**

The decrease in quarter one 2019/20 puts performance at 0.5 of a percentage point (1.3%) below the target.

Target rating: **Amber**

What's working well? Recycling rates for quarter one 2019/20 were only slightly below the target of 39.0% and last year's rate of 39.3%. Full quarter two figures are not yet available but the initial data from July and August shows that the amount of household waste sent for recycling, reuse or composting has increased on last year now that the Refuse Transfer Station (RTS) is back in operation (see below). We now also have greater consistency and accuracy in the recycling data collection processes and the data that we produce. New in-cab technology was installed in refuse collection vehicles in winter 2018 and is improving our understanding and supporting the trend of reduced missed bin reports, providing real-time information for customer processes and increasing intelligence of on the ground issues, such as contaminated recycling. Data from the Street Services Information Management System (SSIMS) is being reported back to crews via regular newsletters and is being used by recycling officers to bring about improvements.

What are we worried about? The overall recycling rate may have been influenced at the beginning of quarter one 2019/20 by the fire event late in March 2019, which affected the process by which recycling is separated out. Recycling was also reduced on last year by the lack of availability for operational reasons of the RTS for material source segregation of recyclable waste. The roll out of the communal bulk recycling container has been delayed due to procurement. The risk of non-delivery of the Plan for Waste is currently RAG-rated as **amber** on the strategic risk register, representing a medium risk to the Council.

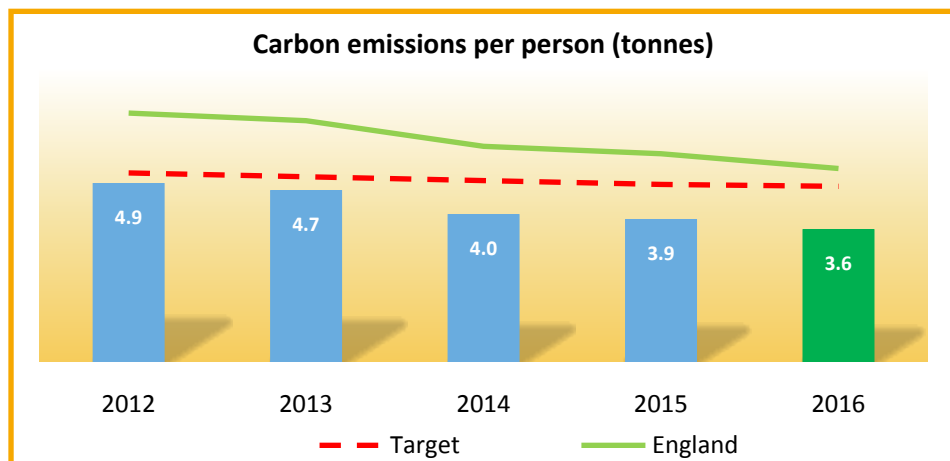
What needs to happen? Following a business case on 'containerisation', which aims to improve recycling facilities in communal areas, the roll out of the communal bulk recycling container needs to progress. The government's Resources and Waste Strategy proposes potential mandatory changes to waste and recycling services and we need to keep abreast of consultations on the Strategy to understand the implications that it will have on the service.

A green sustainable city that cares about the environment

Carbon emissions

What we measure: The amount of carbon dioxide produced in Plymouth shown in tonnes per person (capita) per year. Carbon dioxide (CO₂) is produced through the burning of fossil fuels, for example when we use electricity/gas to heat our homes or drive our cars. This reports on 2016 as the latest available data.

Why we measure it: Whilst CO₂ is produced and used naturally, too much CO₂ is bad for the environment. There is a worldwide focus on reducing CO₂ emissions to protect the environment and reducing emissions is key to our aim of becoming a green and sustainable city.



How have we done? 3.6 tonnes

Decrease of 0.3 tonnes of carbon emissions per capita from 2015, which is a decrease of 7.7%.

Trend rating: **Green**

Target for 2016: 4.8 tonnes

The decrease in 2016 puts performance at 1.2 tonnes per person (25%) below the target.

Target rating: **Green**

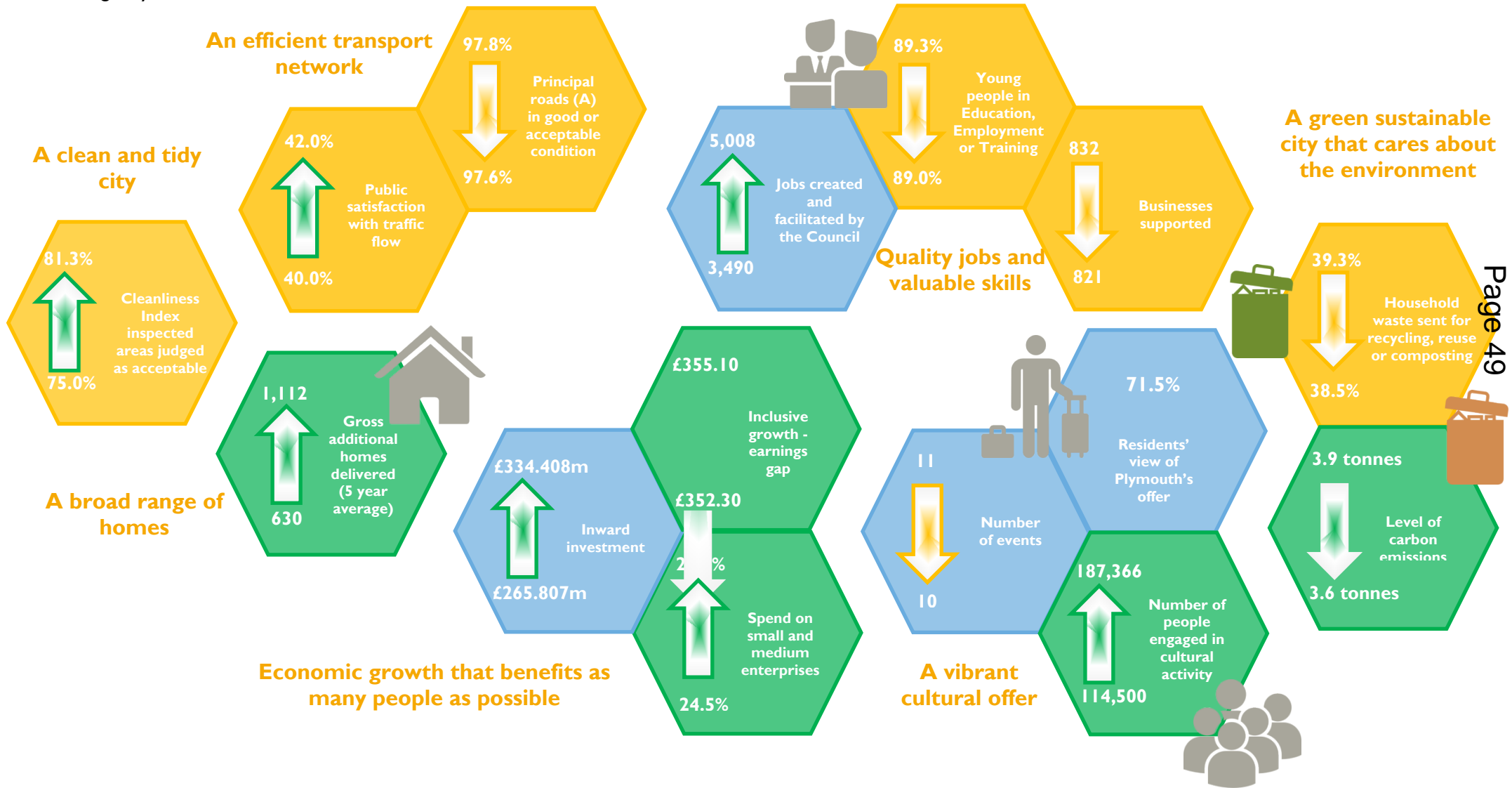
What's working well? Plymouth is currently on track to achieve its Joint Local Plan target of a 50% CO₂ emissions reduction (based on 2005 emissions of 6.0 tonnes) by 2034. We have a range of successful sustainable transport, waste management and energy related policies and programmes that are supporting residents, businesses and community groups to reduce their carbon footprint.

What are we worried about? The government's [Committee on Climate Change 2018](#) report highlighted the substantial short fallings in the national and local policy levers in transport, industry and housing to support the required decarbonisation. Current work to reduce emissions globally is also widely recognised as insufficient. As a result, the world is currently on track to overshoot the 1.5°C limit set in the Paris Climate Agreement. The Intergovernmental Panel on Climate Change stated in October 2018 that there are only 12 years to avoid the impacts of 'dangerous' climate change. This context prompted Plymouth City Council to unanimously declare a Climate Emergency in March 2019 and to bring forward the carbon neutral target from 2050 to 2030.

What needs to happen? The 'Climate Emergency' declaration set out the need for, within six months, a climate emergency action plan and new corporate carbon reduction plan. The declaration also recognised the need to lobby government to provide the powers and resources to make the 2030 target possible. Whilst doing this, we need to continue to support simple low cost options for emissions reduction, such as new solar energy, improved energy efficiency of buildings, roll out of electric vehicles, and the development of low carbon heat networks in heat dense areas.

A Growing City – Quarter Two Summary

The pages in this section have given a detailed overview of the latest performance for the individual key performance indicators (KPIs) for the seven priorities of 'A Growing City'. This is summarised below.



A Caring Council

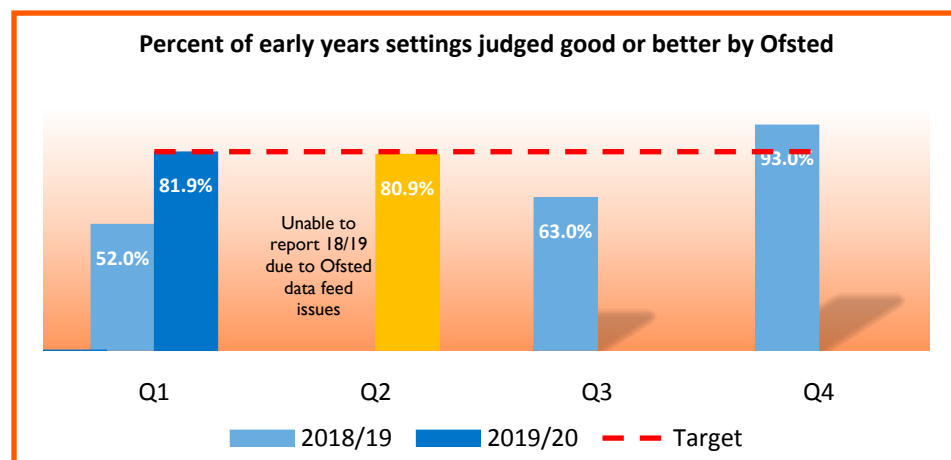
Corporate Plan priorities	Key performance indicators	Page number
Improved schools where pupils achieve better outcomes	Percentage of early years settings that have been judged as good or better by Ofsted	25
	Pupils attending a school judged as good or better by Ofsted	26
	Key Stage 4 pupils achieving the 'basics'	27
Keep children, young people and adults protected	Delayed Transfers of Care (DTOC) attributable to Adult Social Care	28
	Adult safeguarding enquiries	29
	Children with multiple child protection plans	30
Focus on prevention and intervention	Repeat referrals to Children's Social Care	31
	"Families with a Future" achieving outcomes	32
	Number of households prevented from becoming homeless	33
	Number of households in bed and breakfast accommodation	34
People feel safe in Plymouth	Proportion of residents who feel safe	35
	Children in care	36
	Number of dwellings inspected	37
	Proportion of Adult Social Care service users who feel safe	38
Reduce health inequalities	Excess weight in 10-11 year olds	39
	Stop Smoking Service successful quit attempts	40
	Percentage of children enabled to become 'school ready'	41
A welcoming city	Percentage of residents who regularly do voluntary work	42
	Community cohesion	43
	Hate incidents reported to the Council	44

Improved schools where pupils achieve better outcomes

Percentage of early years settings that have been judged as good or better by Ofsted

What we measure: The number of Ofsted registered settings (schools, childminders, out-of-school and holiday clubs) judged as good or better.

Why we measure it: Ofsted ratings give a view of the quality of early years education provision within the city. A higher quality standard of early education provision is an enabler to children being school ready and achieving better outcomes.



How have we done? 80.9%

Decrease of 1 percentage point from quarter one 2019/20.

Trend rating: **Amber**

Target for 2019/20: 82%

The decrease in quarter two puts performance 1.1 percentage points below the target.

Target rating: **Amber**

What's working well? Currently, the overwhelming majority of early years settings that have been inspected have an Ofsted rating of good or better. Only two settings have an Ofsted outcome of 'requires improvement' and they are working closely with the Early Years team to improve. The Early Years team provide an annual visit, focusing on the support provided by the setting for the most disadvantaged children. The visit also includes a joint observation of practice, which highlights effective teaching and any areas for development. The Early Years team also provide briefing sessions on the changes to the [education inspection framework](#).

What are we worried about? The cost pressures on settings are still affecting the number of childcare staff accessing training, which is affecting the quality of provision across the city. There are also other business pressures on settings, for example fewer children on roll due to a declining birth rate, which has an impact on the variety and quality of the early years provision in Plymouth. Providers are being forced to add additional costs onto childcare rates, which in turn has implications for parents.

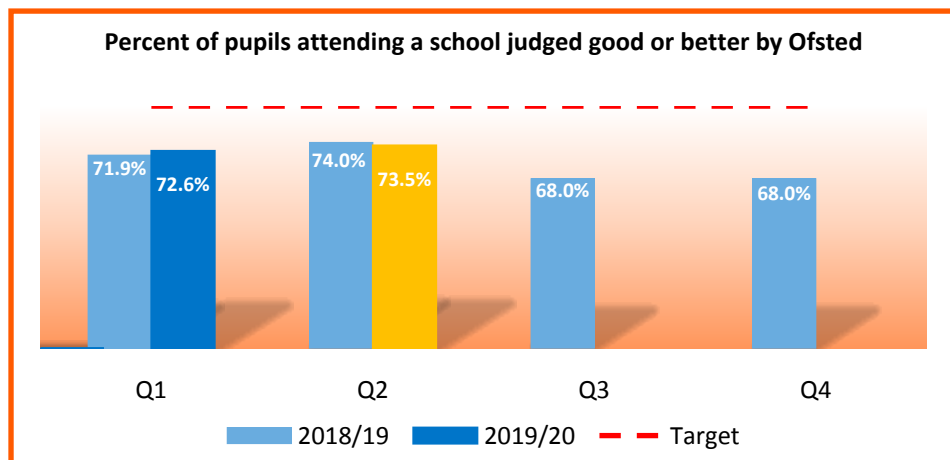
What needs to happen? Work to pilot the 'Early Years Centre of Excellence' continues. The Early Years team are working closely with providers to improve their business planning and sustainability.

Improved schools where pupils achieve better outcomes

Percentage of pupils attending a school judged as good or better by Ofsted

What we measure: The percentage of pupils that attend a school judged as good or better by Ofsted.

Why we measure it: The Ofsted ratings give a view of the quality of education provision within the city. A higher quality standard of provision is an enabler to children achieving better outcomes.



How have we done? 73.5%

Increase of 0.9 of a percentage point since quarter one 2019/20.

Trend rating: **Green**

Target for 2019/20: 80%

The increase in quarter two puts performance 6.5 percentage points (7.9%) below the target.

Target rating: **Amber**

What's working well? Systems leaders are creating capacity to support schools and to challenge the wider education system. As a local authority we have developed a new 'Intervention Challenge and Support' policy, which is designed to help our schools to improve more quickly through early identification and brokerage of support. The Standards Partnership worked quickly to create a stronger conversation with the Teaching Schools Council and have mapped the provision available from within and externally. In Plymouth, 100% of special schools are judged as 'good' or 'outstanding' by Ofsted. This means that all pupils who require a special school education are in a good quality education setting, enabling them to achieve better outcomes.

What are we worried about? We are working with the Plymouth Education Board to improve the quality of management and leadership across our schools. Too few schools have judgements of good or outstanding for leadership and management (bottom quartile) and the resources to support development are still not available universally. The quality of school provision as judged by Ofsted is recorded as a **red** risk on the Council's strategic risk register. The risk is being mitigated by working with all School Leaders and the Regional Schools Commissioner's Office through the Plymouth Education Board.

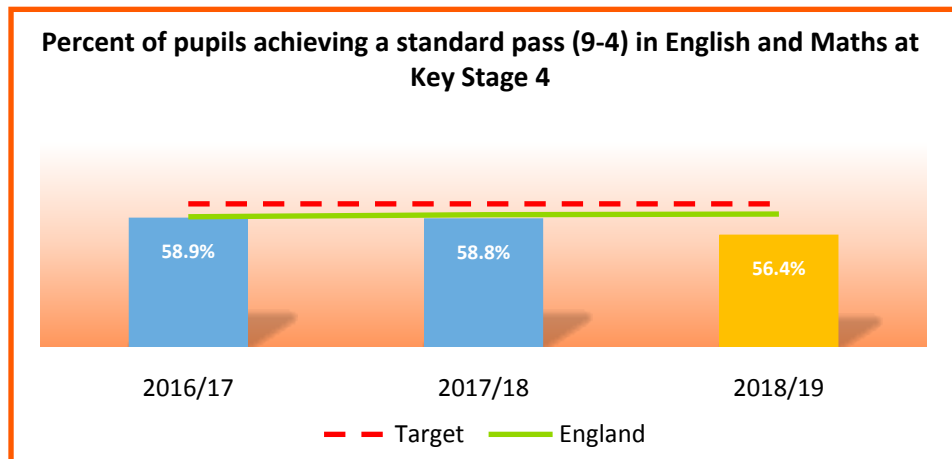
What needs to happen? The Plymouth Education Board will hold the Standards Partnership to account for the development and implementation of a robust improvement plan. The improvement in school level funding means that many schools will be able to source more support. Through the Teaching Schools Council, we will encourage schools to build support capacity and look to outstanding practice elsewhere for improvement.

Improved schools where pupils achieve better outcomes

Key Stage 4 pupils achieving the 'basics'

What we measure: The percentage of Key Stage 4 (KS4) pupils achieving a standard Attainment 8 pass (9-4) in English and Mathematics at the end of each academic year. The 2019 data presented below is provisional.

Why we measure it: This gives an indication of the educational outcomes for young people once they reach the end of compulsory education, as well as indicating the quality of secondary education provision in the city. Higher attainment levels are an enabler to children achieving better long-term outcomes.



How have we done? 56.4% (provisional)

Decrease of 2.4 percentage points (4.1%) from the previous year.

Trend rating: **Amber**

Target for 2018/19 academic year: 61%

The provisional attainment reached in the academic year of 2018/19 put performance at 4.6 percentage points (7.5%) below the target.

Target rating: **Amber**

What's working well? The KS4 data has only been released provisionally at a high level. Whilst many local authorities reduced their Progress 8 score (significant in determining the progress that pupils make from their starting point in eight subjects), Plymouth improved from -0.34 to -0.28.

What are we worried about? The provisional data shows that overall Attainment 8 scores have also decreased, from 44.1 points in 2017/18 to 43.6 in 2018/19, against a national average score of 46.6. Variation in the rate of progress being made by KS4 pupils across schools is a cause of concern, as is the percentage of secondary schools judged by Ofsted to be good or better, which is currently below the national average. We continue to see an increase in persistent absence and overall absence rates at secondary school. Pupil absence has been identified as a risk on the operational risk register for the Council. Disadvantage remains a key concern and priority as too few pupils from disadvantaged backgrounds make expected levels of progress.

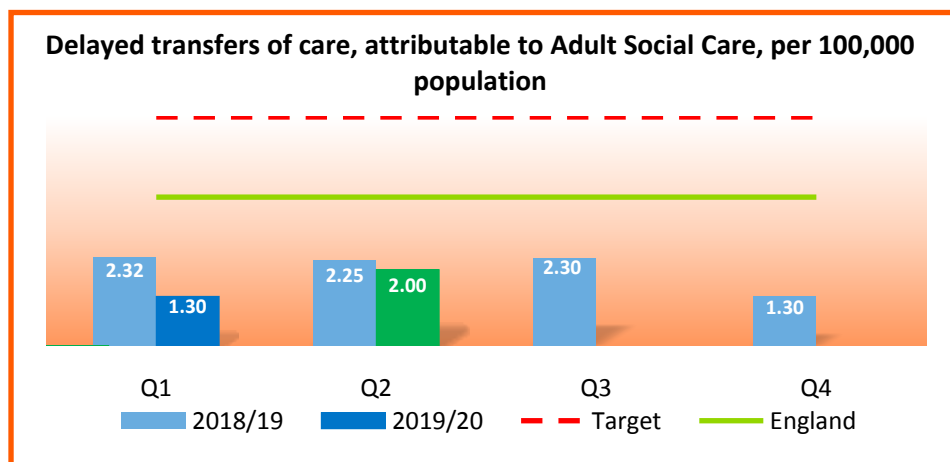
What needs to happen? The Plymouth Education Board commissioned a diagnostic analysis to further understand attainment results for disadvantaged groups. A root cause analysis is underway to identify the specific cohorts of pupils that require the targeted interventions to enable the greatest impact. The Standards Partnership will be undertaking a targeted response to these findings and it will be a theme within the city-wide delivery plan. The new Ofsted framework needs to drive an appropriate curriculum to meet pupil needs. The local authority is leading work on Inclusion and Alternative Provision to address the high mobility of certain groups of pupils and the impact that this has on their learning.

Keep children, young people and adults protected

Delayed transfers of care (DTOC) attributable to Adult Social Care

What we measure: The average daily number of delayed discharges within an acute or community hospital, presented as a rate per 100,000 population. This tells us the number of people who are still in hospital after they have been identified as fit for discharge, with the delay attributable to Adult Social Care (ASC).

Why we measure it: It is a marker of the effective joint working of local partners, and a measure of the effectiveness of the interface between health and social care services. Reduced delayed transfers of care (DTOC) and enabling people to live independently at home are desired outcomes of social care.



How have we done? 2.00 delays (per 100,000 population)

The average daily number of delays increased by 0.7 from the previous quarter, which is an increase of 53.8%.

Trend rating: **Red**

Target for 2019/20: 6.0 delays (per 100,000 population)

The increase in quarter two now puts performance at 4.30 delays per day per 100,000 population (71.7%) below the target.

Target rating: **Green**

What's working well? Work continues to improve hospital flow and discharge and thus reduce delayed transfers of care and length of stay. Actions include the now established escalation of care arrangements across health and social care systems and the daily review of long stay patients by integrated discharge teams. The management of patients with complex needs is working well at the hospital and the process to discharge people from hospital has remained stable despite pressure at the front door of the hospital.

What are we worried about? Good performance continued in quarters one and two. Although the rate of delays increased, performance remains significantly improved on the last two years. Quarter two saw an increase in the rate of delays in the non-acute part of the system, which will be a focus for improvement. There are concerns about performance sustainability as front door pressure continues at the hospital due to high demand and complexity.

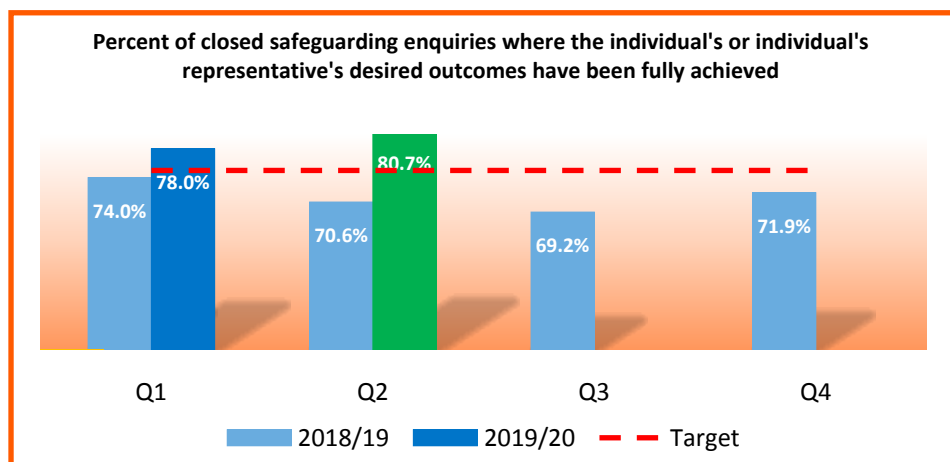
What needs to happen? The Western A & E Delivery Board will continue to monitor system performance, including key system indicators on Accident and Emergency, length of stay and DTOC. We will continue to work with the Clinical Commissioning Group, Livewell Southwest and University Hospitals Plymouth on the delivery of five key demand led projects aimed at reducing admission rates, providing better preventative care for people with respiratory disease, supporting primary care capacity, and increasing the ability to provide same day emergency care services.

Keep children, young people and adults protected

Adult safeguarding enquiries

What we measure: The percentage of safeguarding enquiries in which, at the point of completion, the individual affected or individual's representative's desired outcomes have been fully achieved.

Why we measure it: Making Safeguarding Personal (MSP) is a sector-led initiative that aims to develop an outcome focus to safeguarding work and a range of responses to support people to improve or resolve their circumstances. This is an indication of how well we are achieving this outcome.



How have we done? 80.7%

Increase of 2.7 percentage points from the previous quarter, which is an increase of 3.5%.

Trend rating: **Green**

Target for 2019/20: 75%

The increase in quarter two puts performance at 5.7 percentage points (7.6%) above the target.

Target rating: **Green**

What's working well? Over the past six months performance has shown considerable improvement, with improved outcomes for victims of abuse. Between 1 April and 30 September 2019, 391 individuals were the subject of a completed safeguarding enquiry; 279 (71.4%) expressed a desired outcome at the start of the enquiry and in 220 (78.9%) of these cases, the desired outcome was fully achieved. In 45 cases, the outcome was partially achieved (16.1%). Performance had been declining in quarters two and three of 2018/19, which had been raised as a concern with Livewell Southwest, and subsequent practice guidance has had a positive impact.

What are we worried about? It is the responsibility of the local authority to make statutory enquires, or cause others to do so, where it has reasonable cause to suspect that an adult with care and support needs is experiencing, or is at risk of, abuse or neglect. Therefore, we will continue to ensure that our improved performance position is maintained.

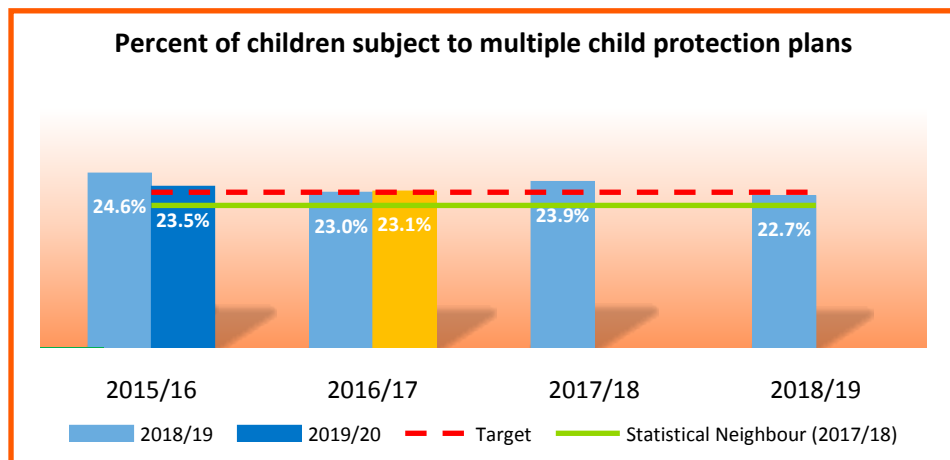
What needs to happen? The effectiveness of safeguarding interventions, and related recording, is part of the work for the Plymouth Safeguarding Adults Board Quality and Performance sub group; performance against this indicator though improving will continue to be reviewed and inform specific practice guidance for frontline staff. We will revisit, via contract performance meetings and the strategic leads network, the importance of consistency of interpretation and accurate recording of information.

Keep children, young people and adults protected

Children with multiple child protection plans

What we measure: The percentage of children starting a child protection plan that have previously been on a child protection plan.

Why we measure it: This indicator gives insight into children who have previously been deemed at significant risk of harm, had that risk mitigated and then later are again found to be at significant risk. This may be for the same or different reasons but highlights vulnerable children where a risk of harm has escalated back to the point where a child protection plan is once again needed.



2018/19 statistical neighbour data for benchmarking will be released later in 2019.

How have we done? 23.1%

Decrease of 0.4 of a percentage point from the previous quarter, which is a decrease of 1.7%.

Trend rating: **Green**

Target for 2019/20: 23.0%

The decrease in quarter two now puts performance 0.1 of a percentage point above the target.

Target rating: **Amber**

What's working well? At the end of quarter two, 23.1% of children were subject to multiple plans, which was a 0.4 percentage point improvement on quarter one. The number of children on a plan has remained reasonably stable for the last 12 months and saw an increase of just five children since quarter one (a rate of 49.2 per 10,000 children). At the end of quarter two, 89.2% of Initial Child Protection Conferences were held within 15 working days of a strategy discussion, which is above the 80% target. This is a vast improvement on the 79.6% reported for the 2018/19 year end.

What are we worried about? We have generally maintained our performance month on month (around the 23% target); however, the indicator fluctuates with just a small number of children who have been assessed as needing another period of child protection support joining the cohort. The percentage of visits for children on a child protection plan that were in time saw a decrease of 1.1 percentage points at the end of quarter two and was reported at 89.5%, just 0.5 below the target.

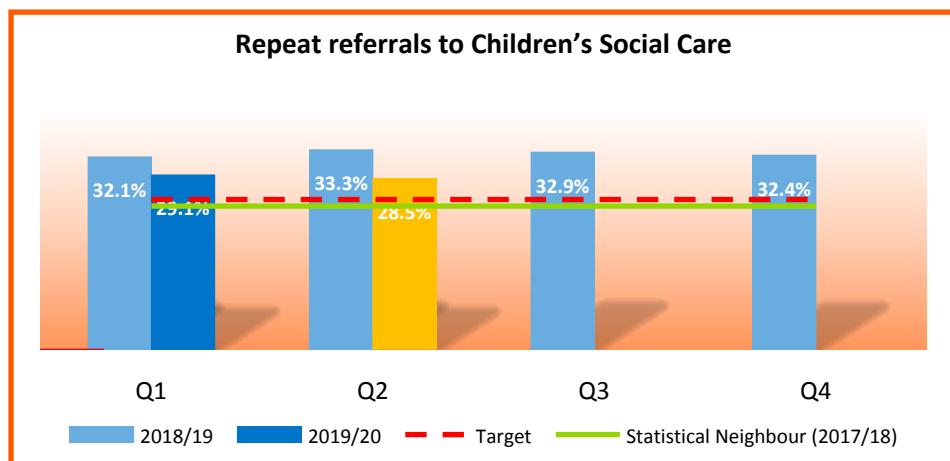
What needs to happen? Our performance with regards to visiting our children, whether they are 'Children in Need', those with a 'Child Protection Plan' or 'Looked after Children', is inconsistent. For the second half of 2019/20, the service will continue to focus on driving up timeliness of visits with the aim of improving consistency in service delivery. In addition, continued focus across the service on reducing repeat referral rates by ensuring appropriate step down/step out arrangements will occur through our audits and through the Ofsted Improvement Plan. The safeguarding service will continue to maintain its quality assurance focus, ensuring that meetings are held in time.

Focus on prevention and early intervention

Repeat referrals to Children's Social Care

What we measure: The percentage of referrals to Children's Social Care within the financial year where there has been a referral within the previous 12 months for the same child.

Why we measure it: This gives insight into the effectiveness of the Children's Social Care response to concerns about children at the first referral. Repeat referrals may have been avoidable if we reached effective outcomes earlier, indicating that the child may not have received the right support at the right time to safeguard them and address their needs. It should be noted therefore that this indicator reflects historic as well as current practice.



2018/19 statistical neighbour data for benchmarking will be released later in 2019.

How have we done? 28.5%

Decrease of 0.6 of a percentage point from the previous quarter, which is a decrease of 2.1%.

Trend rating: **Green**

Target for 2019/20: 25%

The decrease in quarter two now puts performance at 3.5 percentage points above the target.

Target rating: **Amber**

What's working well? Re-referrals saw a decrease for the third quarter in a row, down to 28.5% in quarter two. With referral rates averaging 245 per month, we are anticipating that the number of referrals will be around 3,000 during 2019/20; this will be approximately 25% less than in 2018/19. Strategy discussions, Section 47 and Initial Child Protection Conferences are seeing improvements, which evidences a more consistent application of thresholds, ensuring that children and families do not receive unnecessary intervention. This is supported through audit work undertaken by the Plymouth Children's Gateway Multi-agency Steering Group.

What are we worried about? The re-referral rate remains above target and above our statistical neighbours' performance (23.9% in March 2018). To date, improvements have been seen month on month after a more streamlined and effective 'front door' was implemented on 10 September 2018. However, progress is slow because this indicator relies on historical referral information that precedes these recent process changes.

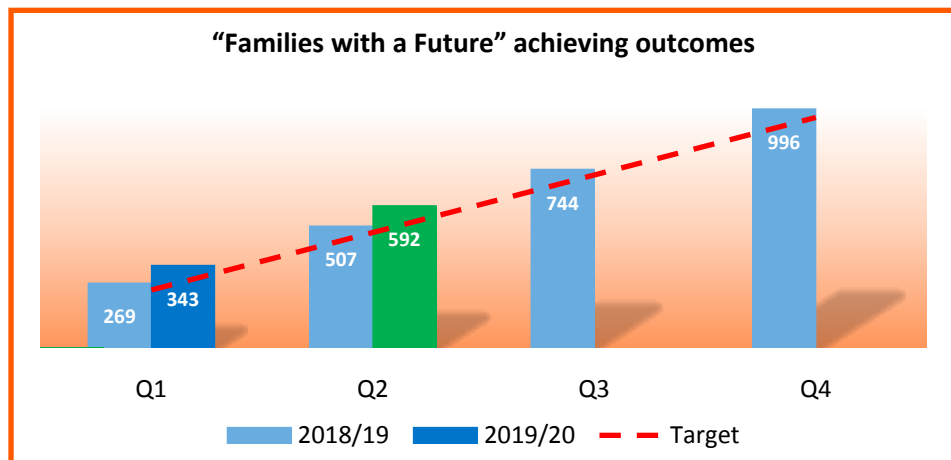
What needs to happen? As we move into the first anniversary of the introduction of the Plymouth Children's Gateway, the improvements brought about by changes to practice will need to continue and we will monitor this through our regular audit work. We need a continued focus and embedding of a consistent application of thresholds, and to support partners to hold appropriate levels of risk and provide families with early help.

Focus on prevention and early intervention

“Families with a Future” achieving outcomes

What we measure: The number of families in a quarter where we are able to evidence that we have achieved significant and sustained progress against specified concerns or a pathway into employment. Families must have at least two of the six headline criteria to be eligible for the programme.

Why we measure it: This helps us to understand how many families we have worked with, both within the Children, Young People and Families Service and across the multi-agency partnership. We support families to overcome a variety of problems, such as youth offending/anti-social behaviour, attendance at school, child safety (Child Protection/Children in Need), worklessness, domestic abuse, and mental and physical health issues.



How have we done? 592 year to date (249 in quarter two)

The number of families classified as achieving significant change has maintained its trajectory, up to 592 by the end of September 2019. This is 85 families more than in the same period last year.

Trend rating: **Green**

Target for 2019/20: 480 year to date

We are currently ahead of the 2019/20 profile by 112 families

Target rating: **Green**

What’s working well? Identification of new families via Early Help remains strong and at the end of quarter two we have achieved significant and sustained progress for 592 families, against a target of 480. To date we have reached 83.4% of the ‘end of project’ target of 2,380 (by 31 March 2020) and we are on track to achieve the target before the year end. At the end of quarter one 2019/20, we were placed 16th out of 126 local authorities, which is a further significant improvement of 19 places from the previous quarter. The strategic risk rating relating to the delivery of early intervention and prevention remains **green** (low).

What are we worried about? Although we are exceeding our target, we need to encourage the use of the Early Help Assessment Tool (EHAT) Portal by partners to maximise the evidence base for early help (a key theme for the Service Transformation grant). Sourcing attendance data continues to be a key need and has impacted on September’s 2019 achievement. Following the announcement of a 12 month extension to the programme by the Ministry of Housing, Communities and Local Government, we will need to consider the changes to the programme requirements for the new phase/programme if continuity is not seamless.

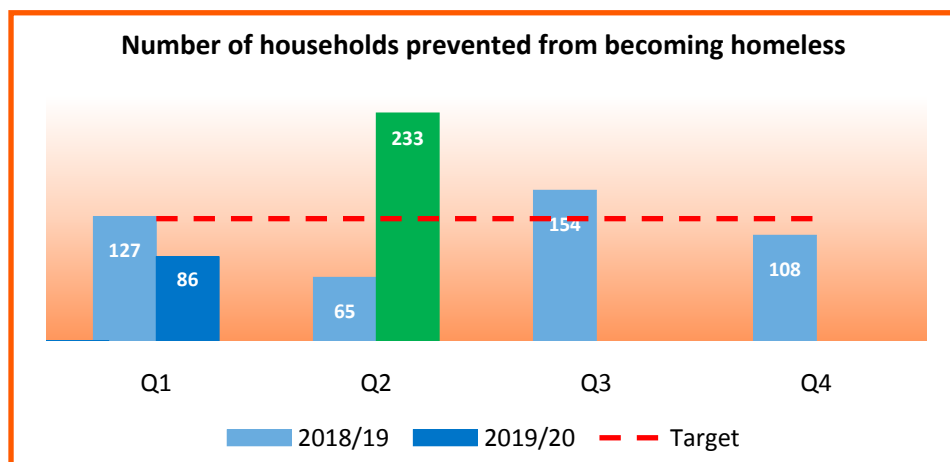
What needs to happen? To meet the end of project target we will need to continue the excellent performance seen in 2018/19 and sustained trend during the first two quarters of this financial year. Although the framework and funding for 2020/21 is not yet known, we need to consider the staff resource required to maintain the future programme.

Focus on prevention and early intervention

Number of households prevented from becoming homeless

What we measure: The number of households that the Council has either helped to stay in their current accommodation or has supported to relocate, preventing them from becoming homeless.

Why we measure it: Local authorities have a statutory duty to help all households that are homeless or at risk of becoming homeless. These families and individuals are among the most vulnerable in society and we want to make sure that as many as possible get the help that they need.



How have we done? 233

Increase of 147 households prevented from becoming homeless from quarter one 2019/20, which is an increase of 170.9%.

Trend rating: **Green**

Target for 2019/20: 500 (125 per quarter)

The increase in quarter two puts performance at 108 households above the quarterly target of 125, and cumulatively 69 households above the year to date target of 250.

Target rating: **Green**

What's working well? The reconfiguration of staffing and a new IT system to support best delivery of the changes brought about by the Homelessness Reduction Act 2017 (HRA) in April 2018 are now better embedded. In quarter two 2019/20, 233 households were prevented from becoming homeless, taking the total for the year to 319 households. During the period we have relaunched the Plymouth Homelessness Action Partnership and opened our 'somewhere safe to stay', which has provided 11 additional beds with 24 hour support for rough sleepers. In October we will launch the homelessness awareness campaign 'Make a Change'.

What are we worried about? Demand on the service is still rising, with the number of people approaching the Council for housing advice or assistance increasing to 639 in quarter two, up from 556 in quarter one. Rising demand continues to be a cause of strain on the service and capacity remains a concern. Time limited funding continues to impact on the ability for the service to plan ahead for service delivery.

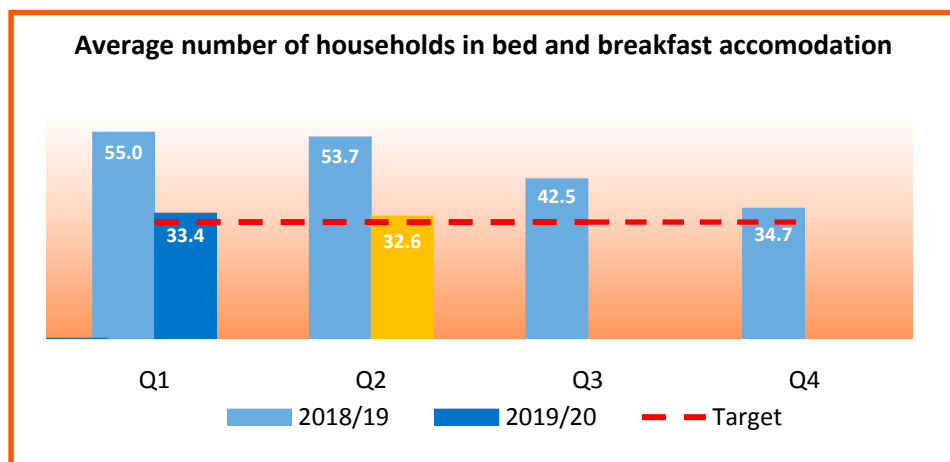
What needs to happen? We will continue to focus on meeting demand at the front door to ensure that progress on the provision of emergency accommodation is maintained. The Preventing Homelessness Delivery Plan will be reviewed, in conjunction with the Plymouth Homelessness Action Partnership, to ensure that all actions are current and that actions will have an impact on priority areas identified by the partnership. Our work with the Plymouth Alliance continues, with an aim of embedding new ways of working across the system to continue to improve outcomes for service users.

Focus on prevention and early intervention

Average number of households in bed and breakfast accommodation

What we measure: The average number of households that are staying in bed and breakfast (B&B) temporary accommodation at any one time. A household is defined as one person living alone, or a group of people living at the same address who share common housekeeping or a living room.

Why we measure it: B&Bs are used as a form of temporary accommodation to meet statutory duties to accommodate homeless households while an assessment of the full duty to them under homeless legislation is made. However, it is not suitable for more than a short period of time for most households and is expensive for the Council to fund. The aim is therefore to reduce the use of B&Bs and find alternative accommodation options for people sooner.



How have we done? **32.6**

On average, 0.8 fewer households were housed in B&Bs in quarter two than in the previous quarter, which is a decrease of 2.1%.

Trend rating: **Green**

Target for 2019/20: **31.00**

The decrease in quarter two puts performance at 1.6 households (5.2%) above the target.

Target rating: **Amber**

What's working well? During quarter four of 2018/19 we started to see a decrease in the average number of households in B&Bs; this improved performance has been sustained in the first half of 2019/20. The target of fewer than 31 households in B&Bs was achieved in June, July and September 2019, which is a big improvement on historical performance. The average number of households in a B&B for quarter two as whole is 32.6, and although slightly over target this compares to 53.7 in quarter two of 2018/19, evidencing vast improvements that have been made this year.

What are we worried about? The number of children/expected children in all forms of temporary accommodation continues to be above target. At the end of quarter two, there were 131 in temporary accommodation; this is affected by a number of large families being accommodated. Reducing the number of children in temporary accommodation remains a priority for the service. Homelessness is associated with the operational risk of emergency accommodation B&B budget overspends leading to a failure to support people who are made homeless.

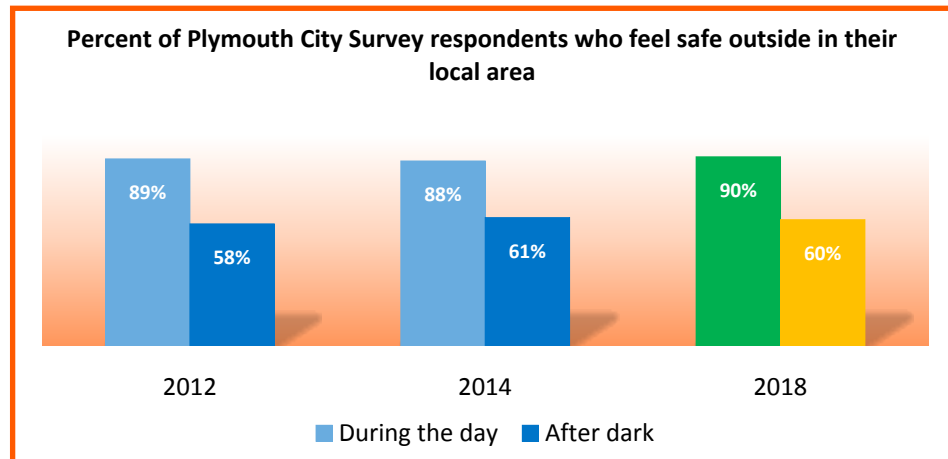
What needs to happen? We are working closely with partners to identify alternatives to B&Bs and will review demands on the service and the service response to ensure that we have optimised capacity to meet need. Work with the Plymouth Alliance continues to further understand and develop available temporary accommodation to ensure that it can meet the needs of the most vulnerable and complex people without utilising B&Bs.

People feel safe in Plymouth

Proportion of residents who feel safe

What we measure: The percentage of Plymouth City Survey respondents who feel fairly safe or very safe when outside in their local area during the day and after dark. The data is comparable with that sourced from the 2014 Wellbeing Survey as the questions were identical.

Why we measure it: Public perception of the safety of their local area can influence local policy decisions, planning, and the allocation of police resources.



How have we done? 90% day / 60% after dark

During the day: Increase of 2 percentage points from the 2014 Wellbeing Survey, which is an increase of 2.7%.

Trend rating: **Green**

After dark: Decrease of 1 percentage point from the 2014 Wellbeing Survey, which is a decrease of 1.6%.

Trend rating: **Amber**

Target for 2018: Trend increase

Whilst an increase is desirable, there is no specific target for these questions in the Plymouth City Survey.

Target rating: **Green/Amber**

What's working well? In 2018, 90% of residents who completed the Plymouth City Survey felt safe outside in their local area during the day, with only 3% feeling either fairly or very unsafe. This is a small increase on the 2014 Wellbeing Survey. There has been significant progress in re-shaping Safer Plymouth to become a trauma informed community safety partnership. A proposal was developed in conjunction with the Trauma Informed Plymouth Network to refresh the identity of the partnership and to improve efficiency and flexibility of how we operate through new governance arrangements.

What are we worried about? We are aware that care needs to be taken when transitioning Safer Plymouth to the new governance arrangements, and to ensure that reporting and data analysis remains sufficiently robust. To this end the new approach will be treated as a pilot, with extra scrutiny until March 2020 to ensure that we identify issues quickly, learn from them and make rapid improvements as required.

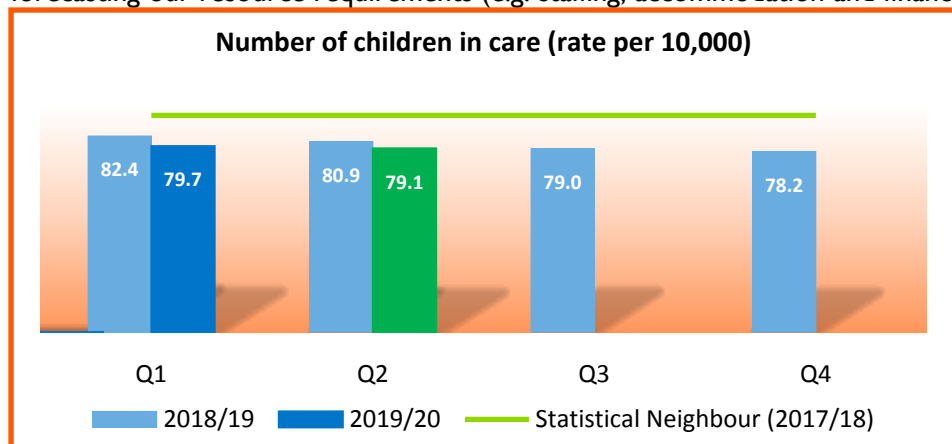
What needs to happen? The information from this survey and future iterations will continue to be considered by the Community Safety Partnership and used to inform and support future partnership work to help the communities and groups that are most in need. We continue to work with communities and the Office of the Police and Crime Commissioner to look at opportunities to improve CCTV coverage in some neighbourhoods in the city, which may help to improve residents' perception of safety.

People feel safe in Plymouth

Children in care

What we measure: When a child (or young person) is made the subject of a care order, we have legal responsibility for them. We count a child as a 'child in care' if they get accommodation for a continuous period of more than 24 hours, are subject to a care order, are accommodated under section 20 of the 1989 Children's Act or are subject to a placement order (adoption). To enable comparison against other authorities, we report the number as a rate per 10,000 children within our authority's population.

Why we measure it: This indicator helps us to quantify how many children and young people we have a corporate parenting responsibility for and assists us in forecasting our resource requirements (e.g. staffing, accommodation and finance).



2018/19 statistical neighbour data for benchmarking will be released later in 2019.

How have we done? 79.1 (rate per 10,000)

A decrease of 0.6 from quarter one – this relates to 416 children in care in quarter two 2019/20, which is one less child than the previous quarter.

Trend rating: **Green**

Target for 2019/20: Trend decrease

Whilst a decrease is desirable, it is not appropriate for us to set a formal target for the number of children that we provide care for.

Target rating: **Green**

What's working well? The rate of children per 10,000 has decreased from 79.7 at the end of quarter one to 79.1 at the end of quarter two (416 children), which is below the statistical neighbour rate of 87.9. Our short-term placement stability is reported at 10.6% at the end of quarter two, which is 2.9 percentage points better than our statistical neighbour average and below our target of 12%. Long-term placement stability is also improving and is currently at a high of 67.7% at the end of the quarter; this is also better than our statistical neighbour but 2.3 percentage points below our 70% target. Both stability indicators have improved since 2018/19 year end.

What are we worried about? Provision of suitable placements, particularly the preferred option of fostering placements, is challenging. The decline of in-house fostering placements has led to an increase in higher cost commissioned placements. The regular review of placements is appropriate practice; however, 'planned' placement changes can have a negative impact on both short-term and long-term placement stability. Budgetary pressures primarily caused by some high cost care packages is rated as **red** (high) on the strategic risk register.

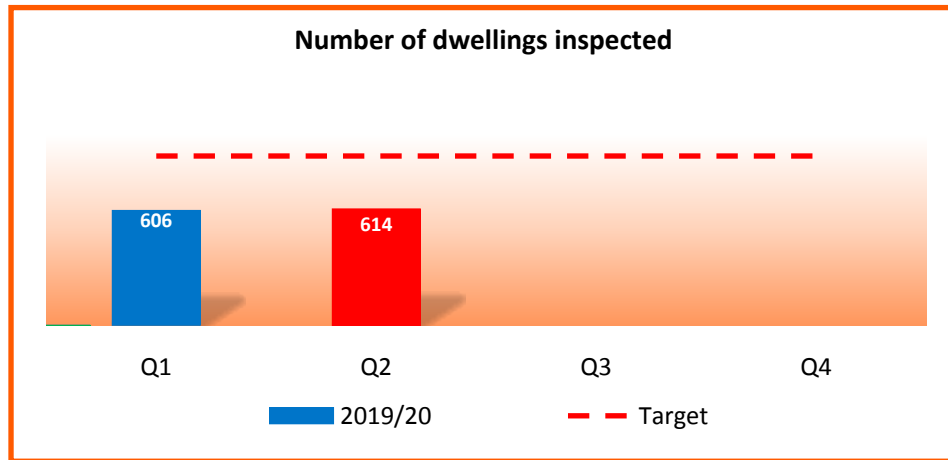
What needs to happen? Work with our commissioning colleagues to develop placement sufficiency continues, as does the reviewing of placements through the fortnightly 'placement challenge and review' and an ongoing 'Placement Review and Sufficiency Programme'. The aim of these focused placement reviews is to ensure that care planning is timely and cost effective wherever possible. A full review of the in-house fostering service is underway, with the aim of retaining existing carers and increasing the in-house provision of foster homes through raising the profile of fostering and encouraging potential carers to choose Plymouth City Council as their preferred fostering agency.

People feel safe in Plymouth

Number of dwellings inspected

What we measure: This indicator displays the number of dwellings inspected. A dwelling may be a single family dwelling or a unit of accommodation (and the associated common parts serving that unit of accommodation) within a shared house of multiple occupation. This is a new performance indicator for 2019/20 so data is only available for two quarters.

Why we measure it: This contributes to our knowledge of activity done by the Council to remove hazards and to improve the safety of private rented housing.



How have we done? 614

The number of dwellings inspected increased by 8 from the previous quarter, which is an increase of 1.3%.

Trend rating: **Green**

Target for 2019/20: 893 per quarter

The increase in quarter two now puts performance 279 dwellings (31.2%) below the quarterly target.

Target rating: **Red**

What's working well? During quarters one and two, 1,220 dwellings have been inspected and 544 dwellings have been improved. Improvements include 130 category one hazards removed; 83 Houses in Multiple Occupation (HMOs) had management breaches removed; six statutory nuisances removed; 81 notices served; and three civil penalties issued. Plymouth City Council have also attended two tribunals during the period to defend enforcement activities undertaken to improve the quality of accommodation for residents in the city.

What are we worried about? The extension of the HMO licensing scheme has seen a significant increase in the number of applications received into Community Connections. This has resulted in demand shift from inspections to processing applications, resulting in the number of dwellings inspected being reduced. As a result, a review of the 2019/20 target will occur during quarter three. Due to the number of new properties requiring licensing, it is anticipated that there will be a higher proportion of defects identified compared to properties previously inspected.

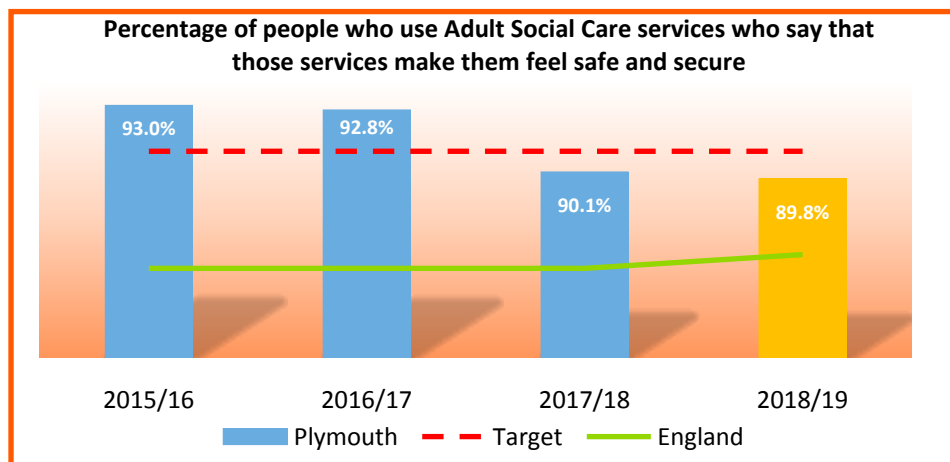
What needs to happen? We need to consider the implementation of a split fee process and the licensing of converted blocks of accommodation. We need to consider the impact of ensuring that improvement works are conducted post initial inspection and the demand on resourcing this creates. Furthermore, we need to plan for minimum energy efficiency regulations and develop new policy and procedures to address this area of work.

People feel safe in Plymouth

Proportion of Adult Social Care service users who feel safe

What we measure: The proportion of people who use Adult Social Care (ASC) services who say that those services make them feel safe and secure, as measured using the annual Statutory ASC Survey.

Why we measure it: Safety is fundamental to the wellbeing and independence of people using social care, and the wider population. Feeling safe is a vital part of users' experience of their care and support.



How have we done? 89.8%

Decrease of 0.3 of a percentage point from the previous year.

Trend rating: **Amber**

Target for 2018/19: 91.0%

The decrease in 2018/19 put performance at 1.2 percentage points below the target.

Target rating: **Amber**

What's working well? Between 1 April and 30 September 2019, 3,445 Health and Social Care assessments and plans were completed by either Livewell Southwest (as part of the social care contract) or by the Plymouth Guild (as part of the carers contract). We monitor activity and timeliness of assessments through regular contract performance meetings with our providers. Throughout the past five years, the proportion of Plymouth's ASC service users who feel safe or feel that services they receive help them to feel safe has been consistently higher than the England average (86.5% in 2018/19).

What are we worried about? Performance has declined for the past two years. In response to the 2018/19 survey results, we have put in place an ASC performance action plan aimed at improving outcomes, with actions focused on how the Community Safety Partnership, contract management and provider forums can improve performance. We are concerned that the cohort of social care users that feel least safe are those aged 18 to 64 without a learning disability and actions taken will look to improve feelings of safety for this particular cohort, as well as all other users.

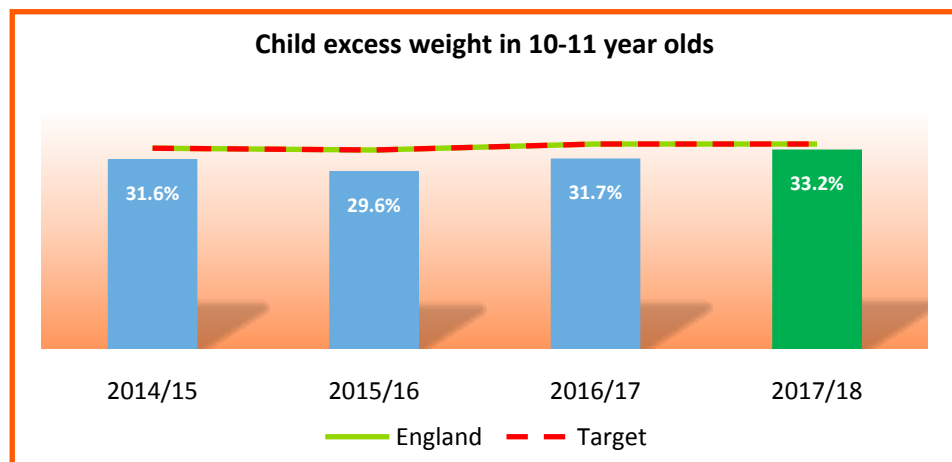
What needs to happen? We will continue to monitor social care and safeguarding activity via provider performance and assurance meetings. We will ensure that all actions identified within the ASC performance action plan are delivered against. Actions cover activity to be undertaken by the Community Safety Partnership and commissioners via contract management and provider forums.

Reduce health inequalities

Excess weight in 10-11 year olds

What we measure: The prevalence of excess weight (including obesity) among children in Year 6 (aged 10 to 11 years old). The latest available data is for 2017/18, with the next national data release due in quarter three.

Why we measure it: Excess weight in childhood is a key risk factor for obesity and its associated illnesses in adulthood, as well as potentially having a negative impact on children's physical and mental health.



How have we done? 33.2%

Increase of 1.5 percentage points from the previous year, which is an increase of 4.7%.

Trend rating: **Amber**

Target for 2017/18: 34.2%

The increase in 2017/18 puts performance at 1 percentage point (2.9%) below the target.

Target rating: **Green**

What's working well? We continue to focus on giving children the best start in life, making schools health-promoting environments, managing the area around schools through fast food planning policy, and working with partners to raise awareness of the complexities associated with individual behaviour change where weight is an issue. In April 2019, we renewed our Bronze Sustainable Food Cities award as part of our journey towards Silver. This includes promoting healthy eating and healthy weight through a range of initiatives, such as Sugar Smart, Healthy Start and working with our community and voluntary sector to tackle food poverty in the city.

What are we worried about? Though levels are lower than England for Year 6, these levels are too high. Childhood obesity is closely linked to deprivation and therefore is a strong indicator of inequality. Being overweight and obese in childhood is a risk factor for overweight and obesity in adulthood and increased risk of diseases, such as Type II Diabetes, cancers, and cardiovascular diseases. Healthy weight can only be addressed through a whole system approach, where everyone works together to have an impact.

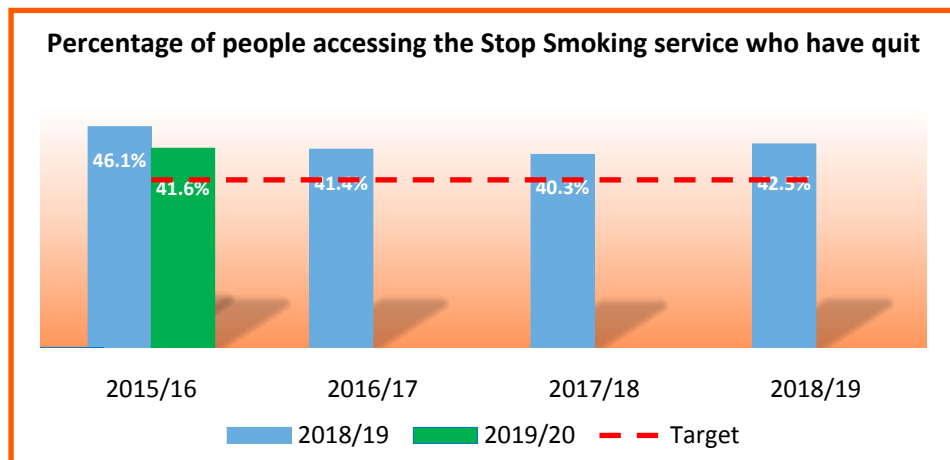
What needs to happen? There is a lack of a firm evidence base on the most effective interventions to reduce excess weight in children. We are therefore working on developing the current system offer to improve outcomes for children, young people and their families. We know that provision of prevention and early intervention measures are key in making a difference for families, along with an environment that supports healthy behaviour, and we will continue to work with our partners to create change.

Reduce health inequalities

Stop Smoking Service successful quit attempts

What we measure: The number of people who engage with the Stop Smoking Service and set a quit date, with successful quit attempts measured at four weeks. This reports on quarter one 2019/20 as the latest available data.

Why we measure it: Smoking is the leading cause of preventable ill health and premature mortality in the UK. Smoking is a major risk factor for many diseases, such as lung cancer, chronic obstructive pulmonary disease (COPD) and heart disease.



How have we done? 41.6%

Decrease of 0.9 of a percentage point from the previous quarter, which is a decrease of 2.1%.

Trend rating: **Amber**

Target for 2019/20: 35.0%

The decrease in quarter one puts performance at 6.6 percentage points (18.9%) above the target.

Target rating: **Green**

What's working well? Numbers seen by the service each year are dropping. However, we are maintaining a good successful quit rate, which was 42.5% overall in 2018/19. This is particularly pleasing as we continue to work with longer standing smokers and those with complex support needs. In quarter one 2019/20, 375 people accessed services and 156 successfully quit smoking (41.6%). We provide smoking cessation interventions through GPs, pharmacies and specialist services and train staff in 'making every contact count' (MECC), helping them to signpost people into services.

What are we worried about? People who smoke tend to be those with complex issues and are 'hard to reach', which presents a challenge and we are working to change our approaches to ensure that we engage with people and work with them in a way that works for them. National Institute for Health and Care Excellence guidance for stop smoking services sets performance guidelines, which states that good services should treat at least 5% of current smokers each year; we are currently not achieving this target.

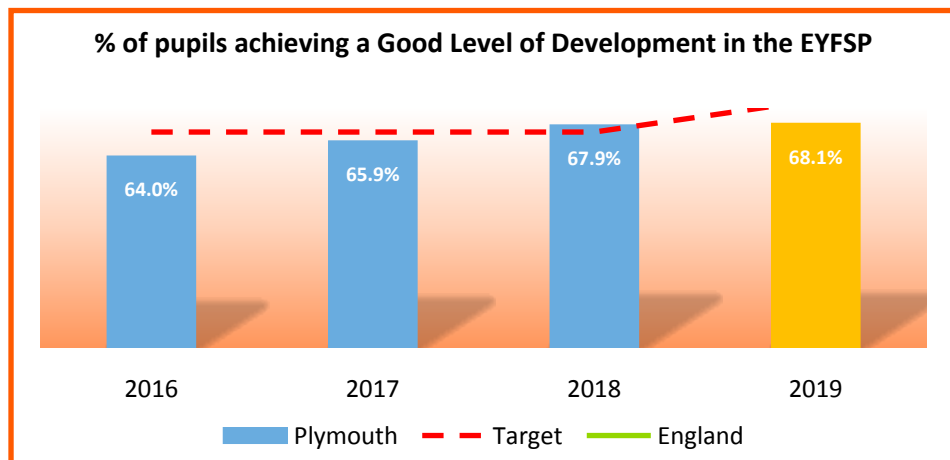
What needs to happen? We will continue to invest in the services and roll out MECC to ensure that as many brief interventions take place as possible that encourage people to stop smoking and support them in doing so. We will continue to focus our resources on those with the most complex support needs and work with University Hospitals Plymouth to embed tobacco treatment in all of their pathways and MECC training within their organisation. We will also continue to take a system approach to tobacco control so that action takes place to disrupt and minimise the supply of illegal and illicit tobacco in the city, and to ensure that tobacco sales are appropriately restricted by age and advertising restrictions are adhered to. This approach led to the seizure of £100,000 of illicit tobacco in the city in October 2019.

Reduce health inequalities

Percentage of children enabled to become 'school ready'

What we measure: The percentage of Early Years Foundation Stage Profile (EYFSP) pupils in the city who achieve a Good Level of Development (GLD) at the end of each academic year. The 2019 data presented below for Plymouth is provisional.

Why we measure it: The Early Years Foundation Stage promotes teaching and learning to enable children's 'school readiness' and gives children the broad range of knowledge and skills that provide the foundation for good future progress through school and life.



How have we done? 68.1%

Increase of 0.2 of a percentage point from the previous year.

Trend rating: **Green**

Target for 2018/19 academic year: 71%

Performance in 2018/19 was 2.9 percentage points below the target.

Target rating: **Amber**

What's working well? The percentage of pupils achieving a good level of development in the EYFSP continues to improve gradually. There was a greater increase in the percentage of children eligible for free school meals (FSM) achieving a GLD, from 49.1% in 2018 to 54.2% (provisional) in 2019. A focus on improving outcomes for children vulnerable to low achievement through annual visits to settings and schools with funded 3 and 4 year olds by the Early Years team is well established.

What are we worried about? Although the gender attainment gap has improved on 2017/18, with 63.0% of boys achieving the GLD in 2018/19 compared to 61.4% in 2017/18, boys who are eligible for FSM remain vulnerable to low attainment. The gap between boys who are not eligible for FSM and boys who are eligible attaining the GLD in 2018/19 was 24.7 percentage points. Other vulnerable groups that remain a concern are summer-born pupils, of whom 55.8% achieved the GLD, and pupils with special educational needs (SEN), of whom 28.2% achieved the GLD.

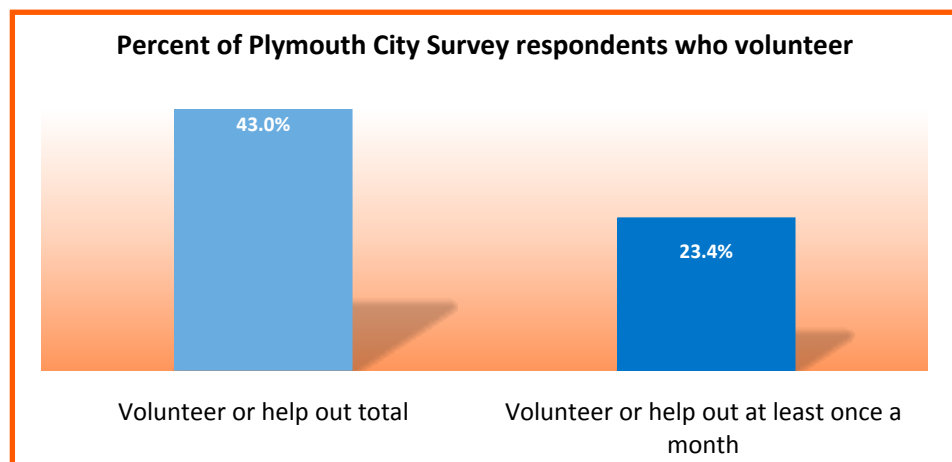
What needs to happen? Early Years Advisory Teachers need to continue to engage with all early years providers to provide support, challenge and professional development to ensure quality provision, with a focus on addressing the FSM attainment gap; this is supported by the Plymouth Education Board. The Early Years team will continue to support the delivery of a new national initiative, the Early Years Professional Development Programme. This is a two year programme aimed at improving social mobility, with a focus on school readiness through improving practitioner knowledge and skills, and outcomes for the most disadvantaged children in Language, Literacy and Maths. The Early Years team need to continue to build links with health colleagues through attendance at maternal, infant and child nutrition group meetings, and cascading key messages around improving children's health to leaders and managers of early years settings. Work is underway to co-ordinate our joint response to school readiness.

A welcoming city

Percentage of residents who regularly do voluntary work

What we measure: The percentage of Plymouth City Survey respondents who volunteer or help out in the city, which includes formal volunteering (e.g. for a charity or community group) or informal helping out (e.g. a neighbour). The latest available data is for 2018; the next Plymouth City Survey results are due in early 2020.

Why we measure it: Cities of Service is a volunteer work programme with the aim of increasing the number of volunteers, who volunteer at least once a month, by 1% per year for the next five years. This question helps to monitor the outcomes of this programme.



How have we done? 23.4%

23.4% of residents volunteer or help out at least once per month.

Trend rating: **N/A**

Target for 2018: Baseline year

A high percentage of residents volunteering is desirable but no specific target has been set due to this being the first time that we have asked this question of residents.

Target rating: **N/A**

What's working well? The Mayflower Makers volunteer training programme has now trained over 260 people to become Mayflower Ambassadors in their community and/or workplace. The Our Plymouth online social action platform, which promotes volunteering and community participation, is used to coordinate this function and Mayflower 400 now employs a full time Volunteer Manager. The Mayflower Sparks Community Fund (second round) closed in March 2019 and has funded 28 different projects; the third round is now open and will finish on the 31 October 2019. The projects receiving money from this fund are anticipated to need a large number of volunteers in Plymouth from communities of interest, identity and geography. We have been awarded £10,000 by the Cooperative Council Innovation Fund to promote the Cities of Service model to the 24 members of the network. This event is happening in January 2020 and involves keynote speakers from the U.S as well as the U.K.

What are we worried about? Whilst the Our Plymouth platform is delivering the Mayflower Makers programme, it needs to deliver a much wider product for people who want to 'do their bit'. We continue to work with the software developers to improve the casual user experience and we have established a small internal working group to decide how we want to interact with Our Plymouth and what we need it to be to support the Council's ambitions.

What needs to happen? We need to continue to deliver the Mayflower Makers volunteering programme to meet the requirements of training a minimum of 400 volunteers by November 2019, as well as ensure that Our Plymouth develops in a way that benefits the wider population.

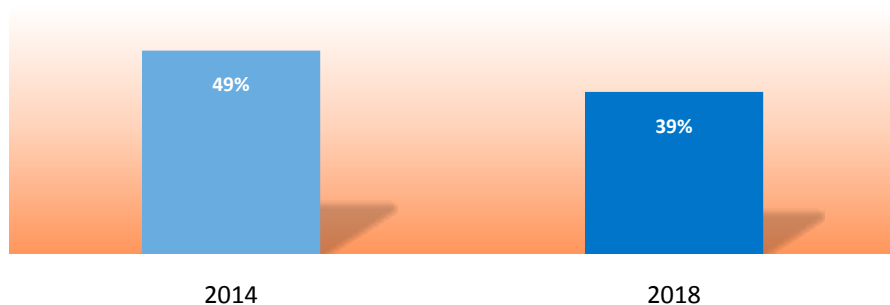
A welcoming city

Community cohesion

What we measure: The percentage of Plymouth City Survey respondents who agreed with the statement 'my local area is a place where people from different backgrounds get on well together'. The latest available data is for 2018; the next Plymouth City Survey results are due in early 2020.

Why we measure it: This question gives a measure of community cohesion within Plymouth and assesses performance against the statutory equality objective to increase the number of people who think that people from different backgrounds get on well together.

Percent of Plymouth City Survey respondents who think their local area is a place where people from different backgrounds get on well together



How have we done? 39%

Decrease of 10 percentage points from the 2014 Wellbeing Survey, which is a decrease of 20.4%.

Trend rating: **Red**

Target for 2018: Trend increase

Whilst an increase is desirable, there is no specific target for these questions in the Plymouth City Survey.

Target rating: **N/A**

What's working well? Only 15% of respondents disagreed that their local area is a place where people from different backgrounds get on well together. This is because more than 1,000 of the 2,258 respondents answered with 'neither agree nor disagree' or 'don't know'. When these responses are removed, 72% of the remaining 1,234 respondents agreed with the statement. An equality objective to improve the cohesion rates in Plymouth's four least cohesive wards was set in 2016 and all four either maintained or improved on their score from the 2014 survey. We were successful in securing £149,000 from the Controlling Migration Fund (CMF) and this will be used to support work to increase community cohesion. Engagement projects are in place as part of the Mayflower 400 programme, including 'Mayflower Makers', Argyll Trust sports programme and outreach for capital projects including The Box and Elizabethan House. The Council also supports a community litter picking group, [Clean Our Patch](#), whose volunteering work takes place across the city and brings people together from all walks of life to take responsibility for their local environment.

What are we worried about? The 2018 Plymouth City Survey score of 39% is below that seen for the same question in the 2014 Wellbeing Survey and 15 of the 20 wards in Plymouth saw a decrease in their cohesion score in 2018. Younger people aged 16 to 34 years and those aged 45 to 64 years are less likely to agree that people from different backgrounds get on well together in their areas. There also remains uncertainty regarding Brexit and any potential impacts that this may have on hate crime and community cohesion.

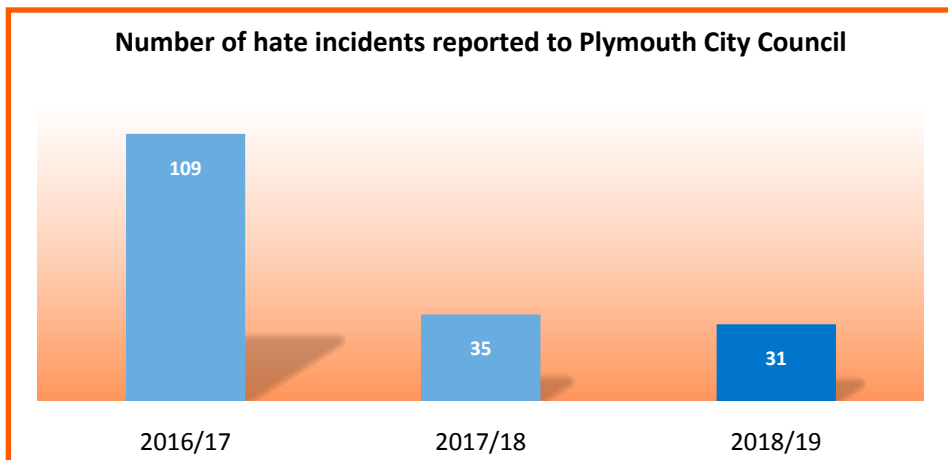
What needs to happen? The results from this question are being used to measure performance against the statutory equality objective to increase the number of people who believe that people from different backgrounds get on well together. Like hate crime, we need to continue to work with partners to review the information available from local data and reporting, as well as national influencing factors to ensure that specific issues or trends around community unrest are identified and prevention measures considered. We continue to work closely with the Police's Diverse Communities Team to tackle hate crime and encourage community cohesion. Continued engagement around Mayflower 400 needs to be evaluated during and post 2020 to see whether this increase in activity has had a positive impact across the community.

A welcoming city

Hate incidents reported to the Council

What we measure: The number and type of hate incidents reported to officers of the Council via the internet, telephone, face-to-face, or from an external agency, for example Stop Hate UK. These reports usually cannot be classified as crimes and reported to the Police. The hate (or discriminatory) incidents can be due to the following characteristics: 1) disability; 2) faith, religion and belief; 3) sexuality; 4) race; 5) gender; and 6) age.

Why we measure it: We want Plymouth to be a welcoming city where everyone feels safe, respected, and free from abuse and discrimination. Not all incidents are crimes but can still have a negative effect on the victim/s. Plymouth City Council offers an avenue for people to report incidents and takes steps to address the situations to discourage repeats of discriminatory behaviours.



How have we done? 3 I

The data is not comparable to 2016/17 due to a change in reporting criteria. Four fewer hate incidents were reported in 2018/19 than in 2017/18.

Trend rating: **N/A** We cannot give this indicator a trend rating because although we want fewer incidents to happen, we want residents to feel able to report them to us when they do happen. It is therefore not possible to determine the reasons for a change in the number of reported incidents.

Target rating: **N/A**

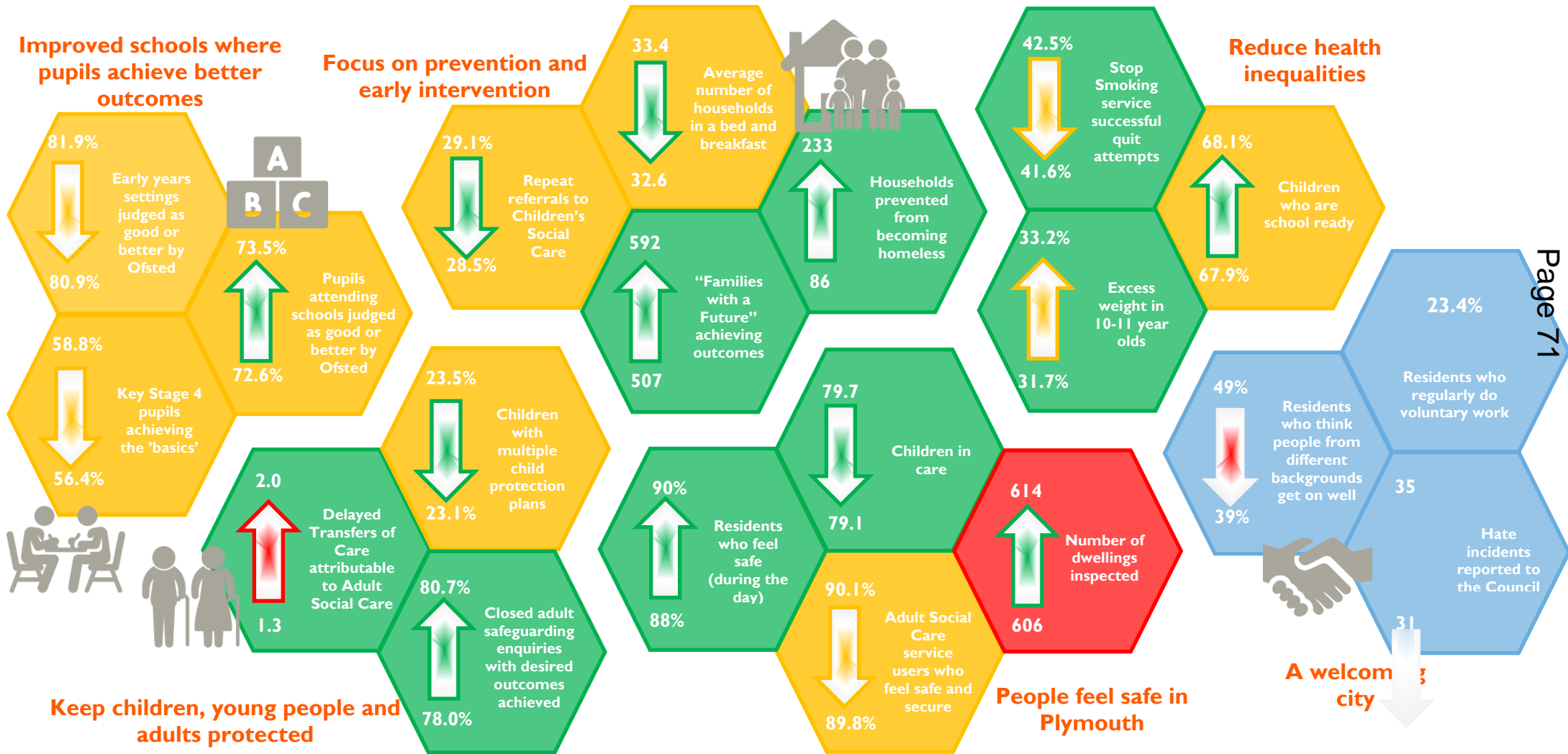
What's working well? We have continued to ensure that victims have a greater voice and are always looking at ways to improve community cohesion. To achieve this, we have been dealing with offenders via early intervention support, and where appropriate and proportionate, taking enforcement action. Through the training provided, Community Connections has become a key partner in providing third party reports directly to the Police, as well as providing advice and support to victims.

What are we worried about? There remains uncertainty regarding Brexit and potential impacts that this may have on the number and nature of hate crimes and incidents. The Community Connections department contributes to weekly internal Brexit updates relating to hate crime and link in to diverse communities with Police and other partners to ensure that we get an early warning of increasing community tensions.

What needs to happen? We need to continue to work with partners to review the information available from local data and reporting, as well as national influencing factors to ensure that specific issues or trends are identified and prevention measures considered. We continue to work closely with the Police's Diverse Communities Team in the delivery of third party reporting and have further sessions planned. The Council will continue to support a range of events in the city, for example Community Connections are supporting the launch of a week-long series of events for National Hate Crime Awareness Week, which is running from 12 October 2019. This includes staffing, with partners, the community 'Chatter Bus', offering advice on hate crime.

A Caring Council – Quarter Two Summary

The pages in this section have given a detailed overview of the latest performance for the individual key performance indicators (KPIs) for the six priorities of 'A Caring Council'. This is summarised below.



Page 71

How We Will Deliver – Progress against Plans

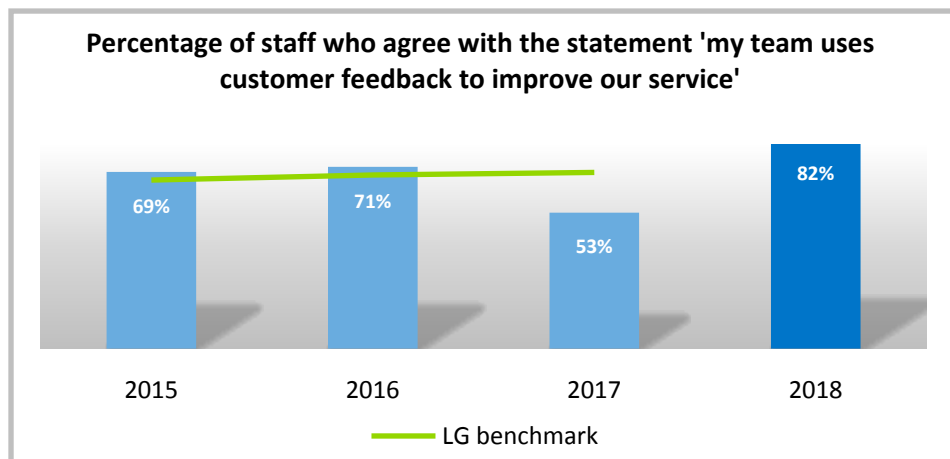
Corporate Plan priorities	Key performance indicators	Page number
Listening to our customers and communities	Use of customer feedback for service improvement	47
	Residents who know how to get involved in decisions affecting their local area	48
Providing quality public services	Customer complaints resolved at first and second stage	49
	Statutory complaints completed within timescales	50
	Customer experience	51
Motivated, skilled and engaged workforce	Staff engagement	52
	Days lost due to staff sickness	53
Spending money wisely	Spend against budget	54
	Percentage of council tax collected	55
	Percentage of business rates collected	56
A strong voice for Plymouth regionally and nationally	Offers and Asks	57
	Regional influence	58

Listening to our customers and communities

Use of customer feedback for service improvement

What we measure: The percentage of Staff Survey respondents who agree with the statement 'my team uses customer feedback to improve our service'.

Why we measure it: To reveal the extent to which customer feedback is used across services within the Council to inform and improve service delivery, so that residents of Plymouth receive the service from us that they need and expect.



How have we done? **82%**

Increase of 29 percentage points from 2017, which is an increase of 54.7%. However, the response options were changed for 2018, making the results not directly comparable to previous years.

Trend rating: **N/A**

Target for 2018: **Trend increase**

Whilst an increase is desirable, there is no specific target for this individual question in the Staff Survey and the results are not directly comparable to previous years.

Target rating: **N/A**

What's working well? After a sharp drop in the 2017 survey, 2018 saw a significant increase in agreement with the statement 'my team uses customer feedback to improve our service'. In contrast to all of the previous Staff Surveys, the response option of 'neither agree nor disagree' was removed for 2018 as we wanted to know one way or the other how staff really felt. Although the results were overwhelmingly positive, this means that we cannot directly compare them to those from previous years. The customer feedback online reporting tool has been updated so that all staff can review customer feedback data. Customer feedback is now being collated from digital processes and we are able to benchmark satisfaction with face to face, telephone and web services with other authorities across the country. There were more than 170 service standards included in business plans across the Council in the latest business planning cycle; service standards and customer feedback are feeding into end to end service reviews as part of The Way We Work Programme as a key data set. Options for moving all complaint recording into the same system are being considered to ensure that data can be joined up and performance reporting is consistent.

What are we worried about? The compliance rate for responding to customer complaints has increased from, on average, 83.5% in quarter one to 84.4% in quarter two but remains below performance seen last year, meaning that more work needs to be done to ensure that customers are receiving prompt responses to complaints. Whilst the upheld rate is reducing, there are still concerns about the reasons why complaints are upheld, with more than 300 complaints being upheld in quarter two due to a service being delayed or not delivered. We are also concerned about the national trend of increasing Adult Social Care and Children's Social Care complaints and the ability to consistently measure service standards.

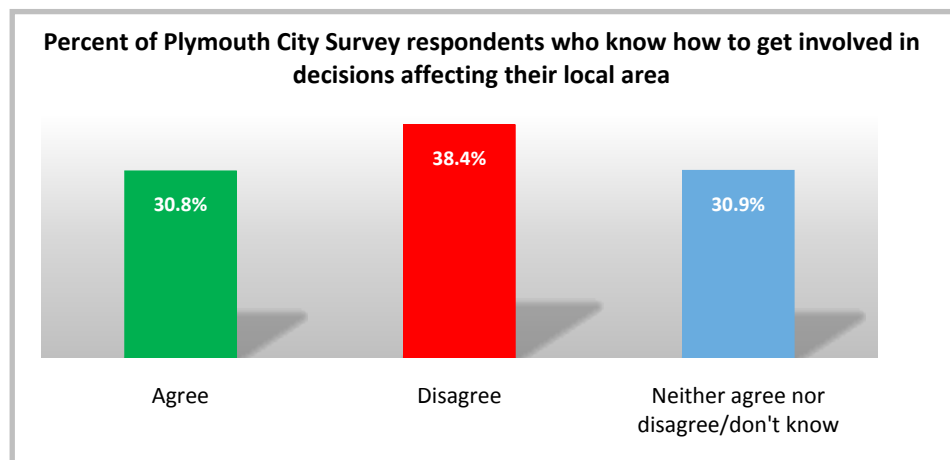
What needs to happen? The Customer Liaison Manager, supported by the Performance and Risk Team, is undertaking a piece of work to identify how service areas are managing their services and whether their current systems are able to produce data to measure the standard of service. The Customer Liaison Manager is also working with Adult Social Care and Children's Social Care staff to clarify roles and responsibilities in complaints handling, in particular the use of lessons learned.

Listening to our customers and communities

Residents who know how to get involved in decisions affecting their local area

What we measure: The percentage of 2018 Plymouth City Survey respondents who agreed with the statement 'I know how to get involved in decisions that affect my local area'.

Why we measure it: This question tells us the extent to which residents feel they are involved in decisions that affect their local area, which can inform the Council's engagement activity.



How have we done? 30.8%

A total of 30.8% of respondents either strongly agreed (6.3%) or tended to agree (24.5%). The question was changed for the 2018 survey and is not comparable to previous results.

Trend rating: **N/A**

Target for 2018: Baseline year

A high level of agreement with the statement is desirable but no specific target has been set due to this being the first time that we have asked this question of residents.

Target rating: **N/A**

What's working well? These results tell us that almost a third (30.8%) of respondents are aware of how they can get involved in decisions in their local area. Councillors have different ways to engage with residents in their wards, meaning that residents have direct access to their elected representative and the Council has an established mechanism for consulting on proposals, such as planning applications. We introduced Facebook Live in quarter three 2018/19 and continue to use this to stream Council and Cabinet meetings in an attempt to reach broader audiences and improve the accessibility of Council decision-making. A new residents' e-newsletter is helping to promote consultations and surveys, which the Council uses to inform its policy-making (e.g. Plan for Trees; Crematorium consultation).

What are we worried about? 38.4% of respondents disagreed with the statement, with a further 30.9% answering either 'neither agree nor disagree' or 'don't know'. More engagement is therefore needed to help residents understand how they can get involved in local decision making processes. In particular, younger age groups were less likely to agree that they know how to get involved, which correlates with the results of questions in the survey on awareness and involvement in local community activities and groups.

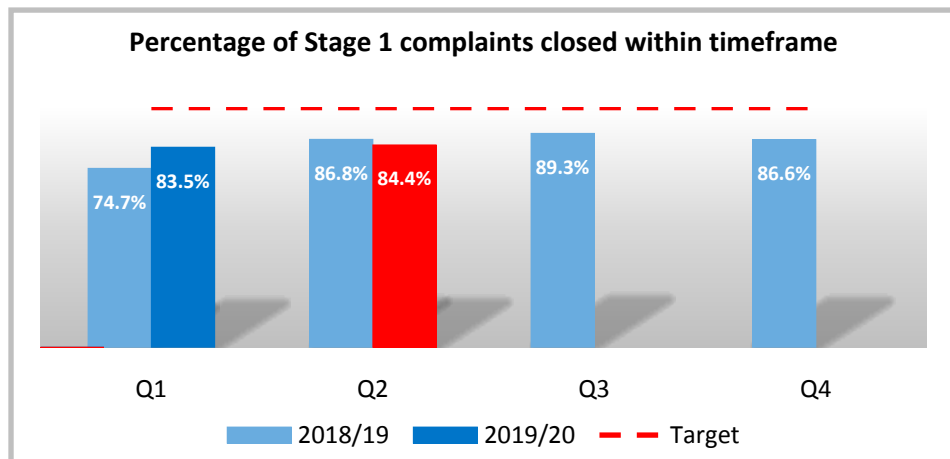
What needs to happen? We will continue to promote our residents' e-newsletter, ensuring that links to consultations are included, as well as articles that highlight how residents can ask questions of the Council and/or their councillors. Work to enhance and support resident engagement within wards will be picked up as part of The Way We Work Programme. The next Plymouth City Survey is intended to run in late 2019 and reported in early 2020.

Providing quality public services

Customer complaints resolved at first and second stage

What we measure: The proportion of customer complaints that have been closed (resolved) within the timeframe of 10 working days. If customers are not happy with the response received to their complaint at Stage 1, they can submit the complaint again to be reviewed by a senior manager – this is known as a Stage 2 complaint.

Why we measure it: We want our customers to be satisfied with the service that they receive from us. However, when we do receive a complaint, we will seek to resolve the issue quickly. Complaints are also used to inform future service delivery where lessons can be learned.



How have we done? 84.4% (Stage 1)

Increase of 0.9 of a percentage point from quarter one.

Trend rating: **Green**

Target for 2019/20: 100%

The increase in quarter two puts performance at 15.6 percentage points below the target of 100%.

Target rating: **Red**

What's working well? Although the number of complaints received has increased, from 1,315 in quarter one to 1,611 in quarter two, the number and proportion progressing to Stage 2 has continued to fall, from 14.1% (184) in quarter one to 8.9% (138) in quarter two. The number of Stage 2 complaints received in quarter two 2019/20 was also significantly lower than in the same period last year, in which 703 (33.6% of all complaints) were received. The decrease follows changes being made to back office processes, where the highest levels of Stage 2 complaints are received, to ensure that only valid escalations are put forward for review. As well as improvements to departmental processes for checking complaints escalated to Stage 2, the digital process for submitting customer feedback has been updated to include mandatory validation fields. Overall, there has also been a reduction in complaints upheld due to services not being delivered or delayed. The number of complaints being escalated to the Local Government and Social Care Ombudsman has also reduced, from 127 in 2017/18 to 103 in 2018/19.

What are we worried about? Although timeliness of closing complaints has improved in quarter two, with 84.4% and 80.5% of Stage 1 and Stage 2 complaints, respectively, being closed within the timeframe of 10 working days, this is significantly below the 100% target and below timeliness performance for the same period last year (86.8% at Stage 1; 86.7% at Stage 2). The proportion of complaints that are upheld also remains high, despite reducing from 48.4% in quarter one to 41.2% in quarter two for Stage 1, and 61.8% to 60.2% for Stage 2. The majority of complaints received in quarter two were for Street Services (82.2% at Stage 1; 79.0% at Stage 2).

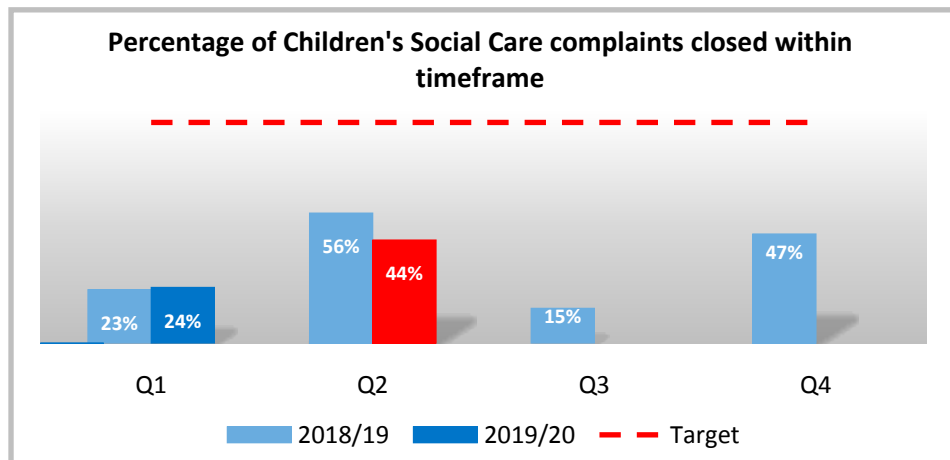
What needs to happen? The Customer Liaison Manager has set up a quarterly network meeting for Feedback Coordinators to ensure that they are equipped to add maximum value to customer feedback processes across departments, and ultimately improve the experience our customers have when they interact with Plymouth City Council. We will also be organising internal training and guidance for Investigating Officers to ensure that anyone investigating a complaint has clear knowledge of how to apply the Feedback Policy, in particular to enable them to respond as thoroughly as possible and resolve complaints at Stage 1 to avoid further escalation.

Providing quality public services

Statutory complaints completed within timescales

What we measure: The percentage of Children's Social Care (CSC) complaints that are responded to within expected timescales (20 working days) and the percentage of Adult Social Care (ASC) complaints responded to within a timescale agreed with the complainant. Responses to CSC complaints are dealt with solely by Plymouth City Council whilst Livewell Southwest (LWSW) respond to ASC complaints.

Why we measure it: People accessing CSC and ASC services are some of the most vulnerable people in the city. For this reason it is extremely important that we respond to complaints in a timely manner. This indicator allows us to assess how well we are performing in this area.



How have we done? 44%

Increase of 20 percentage points from quarter one 2019/20, which is an increase of 83.3%.

Trend rating: **Green**

Target for 2019/20: 95%

The increase in quarter two now puts performance at 51 percentage points below the target.

Target rating: **Red**

What's working well? Between 1 April and 30 September 2019, 32 CSC complaints were received; this is on track to be considerably less than the 92 complaints that were received for the whole of 2018/19. ASC complaints are administered by LWSW and we now have an established process for receiving the information within the Council. Between 1 April and 30 September, 42 ASC complaints were received and of those resolved during the period, 91.7% were resolved within the timescale agreed with the complainant.

What are we worried about? Between 1 April and 30 September 2019, 26 CSC complaints were closed, five (19.2%) of which were fully upheld and 10 (38.5%) were partially upheld; this represents a fault with the service response that we delivered in these cases. In the same period, 21 ASC complaints were closed, two (9.5%) of which were upheld and 10 (47.6%) were partially upheld; 42.9% (9) were unjustified.

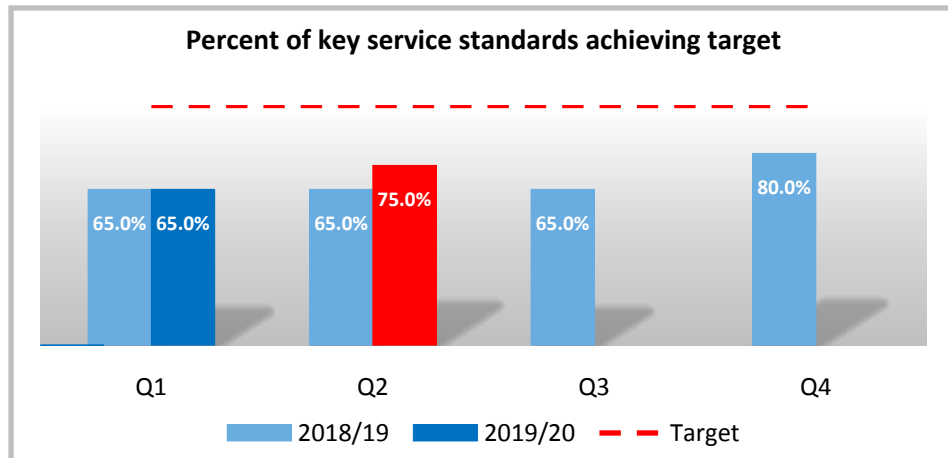
What needs to happen? In order to address the timeliness performance, weekly complaints clinics are being held. This allows CSC team managers to review open complaints and receive support on tackling the investigation and/or help with drafting responses. With regard to ASC complaints, regular monitoring meetings have been established to ensure that a robust process to deal with statutory complaints is in place and where patterns emerge, LWSW is asked to provide the Council with additional detail. The Customer Liaison Manager will continue to focus on improving the management of the statutory complaints process and will work with both ASC and CSC services to ensure that lessons learned from customer feedback are used to support service improvements.

Providing quality public services

Customer experience

What we measure: A summary of performance against a basket of 10 key service standards from across the Council. Each service standard is assessed against its own target and a score is allocated. Scoring is based on 0 = red against target (greater than 15% away), 1 = amber (within 15% of target), or 2 = green (target achieved). The score is then displayed as a percentage of the total score available if all indicators were green.

Why we measure it: Service standards let customers know how long it should take us to deliver a service, such as processing a housing benefit claim or planning application, or picking up a missed bin. We have identified 10 key service standards to give a summary view of services across the Council.



How have we done? 75.0%

Increase of 10 percentage points from quarter one, which is an increase of 15.4%.

Trend rating: **Green**

Target for 2019/20: 100%

The increase in quarter two puts performance at 25 percentage points below the target.

Target rating: **Red**

What's working well? Six of the 10 service standards achieved their targets in quarter two (processing times for new and change of circumstances housing benefit claims, single assessments in Children's Social Care, response to noise nuisance reports, and responding to major and minor planning applications). One service standard was red against its target (street cleansing report – urgent), compared with three in quarter one. An audit of processes for recording and reporting performance against service standards has been completed and concluded that the indicators used to measure customer experience and the way that we capture customer feedback is of a 'good standard'. This means that the systems and controls generally mitigate the risk identified but a few weaknesses have been identified and/or mitigating controls may not be fully applied. There were no significant matters arising from the audit and the recommendations made serve to strengthen what are mainly reliable procedures. The Customer Liaison Manager is visiting DMTs on a quarterly basis with customer feedback and service standard data to ensure that these datasets are used to determine areas for focus and improvement.

What are we worried about? As well as the street cleansing report service standard reporting as red against target, three were amber – visits to children in care and children on a child protection plan, and response to missed bin reports.

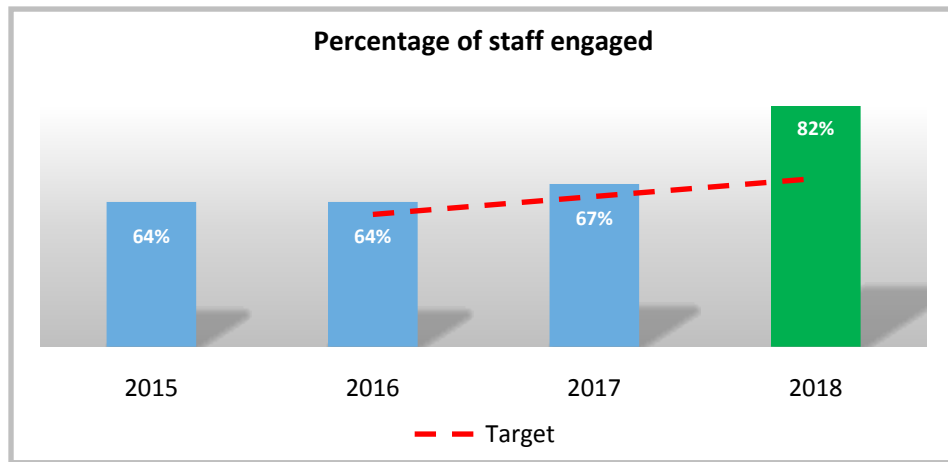
What needs to happen? Recommendations from the audit are being reviewed by the Performance and Risk Team and the Customer Liaison Manager, with a management action plan being developed to help build on the positive elements of the audit and address areas for development. These teams will now focus on improving the monitoring of performance against all service standards. The Customer Liaison Manager will be working closely with Street Services to ensure that customer feedback and service standard performance data are key datasets in any decision making/plans to modernise the service.

Motivated, skilled and engaged workforce

Staff engagement

What we measure: Employees' level of engagement and general satisfaction with working within their service. This is derived from a subset of questions from the annual Staff Survey.

Why we measure it: We want our employees to be engaged as this is an indication of their happiness and wellbeing. Employees who are engaged are more motivated, committed and fulfilled with their work, and help to drive organisational productivity and better customer experience.



How have we done? **82%**

Increase of 15 percentage points from the previous survey in 2017. However, the response options were changed for 2018, making the results not directly comparable to previous years.

Trend rating: **N/A**

Target for 2018: **68%**

The increase in 2018 puts performance at 14 percentage points (20.6%) above the target.

Target rating: **Green**

What's working well? The staff engagement score for 2018 was 82%, which is 15 percentage points higher than in 2017 and the highest that it has been since the survey was introduced in 2010. This suggests that staff are feeling more valued by their employer and more engaged with their work. In contrast to all of the previous Staff Surveys, the response option of 'neither agree nor disagree' was removed for 2018 as we wanted to know one way or the other how staff really felt. Although the results were overwhelmingly positive, this means that we cannot directly compare them to those from previous years. The results have been reviewed and action plans developed by individual services to address the feedback. The Senior Leadership Team also held a session on staff engagement in quarter four 2018/19 and are now considering next steps.

What are we worried about? Despite the results showing that a high proportion of staff feel engaged, the overall percentage of staff who chose to complete the survey decreased from 60.5% in 2017 to 54.3% in 2018. This means that almost half of the workforce did not share their views and we therefore need to be cautious about generalising the results across all employees. Staff engagement is associated with the operational risk of ineffective employee relations.

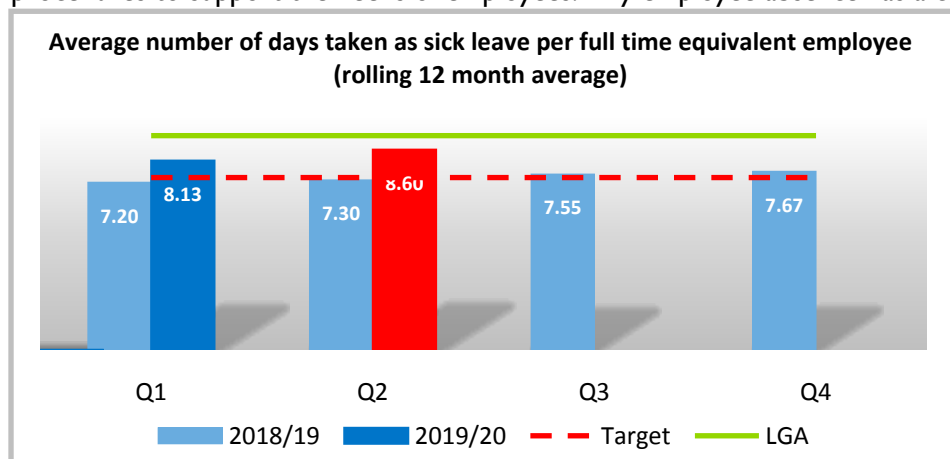
What needs to happen? The timing of the next Staff Survey is going to change. Instead of being carried out in November, as in previous years, the next survey is planned for May/June 2020 and will be commissioned externally. There will however be enough consistency with previous questions to allow trend analysis to continue.

Motivated, skilled and engaged workforce

Days lost due to staff sickness

What we measure: The average number of sick days lost per full-time equivalent (FTE) employee, calculated as a rolling 12 month average. Sickness data includes days lost due to physical and mental ill health, as well as injuries, and both short and long term sickness absences.

Why we measure it: Sickness figures give an indication of the health and wellbeing of our workforce and should enable managers to implement timely and effective procedures to support the needs of employees. Any employee absence has a cost to the organisation and needs to be effectively managed.



How have we done? **8.60 days**

Increase of 0.47 days from quarter one 2019/20, which is an increase of 5.8%. This compares to 7.30 days at the end of quarter two in 2018.

Trend rating: **Amber**

Target for 2019/20: **7.40 days**

The increase in quarter two puts performance at 1.2 days (16.2%) above the target.

Target rating: **Red**

What's working well? The sickness target varies across different services within the Council according to the nature of work that employees do, i.e. services that have a focus on physical labour may have higher sickness targets than those that consist of mainly office-based roles. There has been targeted effort to reduce sickness absence in service areas experiencing the highest levels of sickness, the impact of which may not be realised until later in the year.

What are we worried about? Sickness levels have seen a marked rise over the past year. The increase to 8.60 days per FTE at the end of quarter two 2019/20 puts performance above the target of 7.40 days for Plymouth City Council as a whole and is 1.3 days lost per FTE more than at the same point last year. The figures give an overall view of sickness absence and mask wide variations between different services within the Council, with levels ranging between 2.07 and 15.91 days lost in services with more than 20 FTE employees. Musculoskeletal (MSK) and stress/depression/psychological feature in the top five reported reasons for both short and long term absences. The Health, Safety and Wellbeing risk register includes operational risks around staff exposure to physical ergonomic hazards (e.g. incorrect manual handling) and staff resilience to causative factors of stress, which can potentially have financial implications due to lost working days.

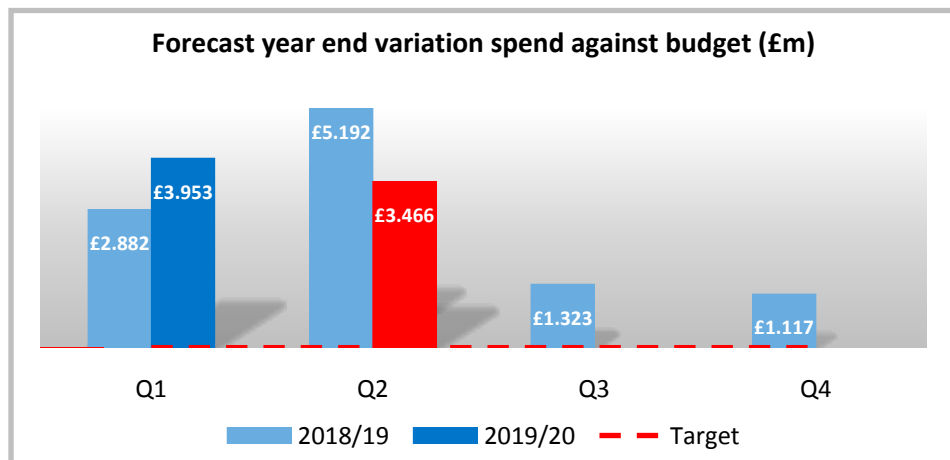
What needs to happen? Line managers need to be diligent in proactively managing attendance, with sickness absence being monitored at directorate management team meetings. We need to continue to deliver targeted work in outlying service areas and deliver the action plans that were developed following the 2018 Staff Survey and Wellbeing and Resilience Survey. A new Managing Sickness Attendance Policy will be launched by the end of the year, including training to equip managers with the coaching skills to support their employees. The Wellbeing Specialist will focus on mental health and developing a Wellbeing Strategy. The annual flu vaccination programme was launched in October 2019, with vaccination clinics being held in November 2019 for front line employees and signposting to other options. In relation to MSK issues we will explore opportunities to work with practitioners/partners to conduct diagnosis/tests for employees with MSK and provide them with personal plans for their condition. We also believe that through education we can enable our employees to be more proactive about their health and as an organisation begin to deal with the cause.

Spending money wisely

Spend against budget

What we measure: The projected balance remaining against the budget at the end of the financial year, updated monthly.

Why we measure it: The projection helps to forecast whether the financial position at the end of the year for the Council is likely to be an overspend or an underspend on the budget. By reviewing service expenditure and forecasts regularly throughout the year, the expected outturn helps to highlight where corrective actions might be required or possible in order to bring spend in line with the budget.



How have we done? **£3.466m**

The projected outturn is £0.487 million lower than at the end of quarter one.

Trend rating: **Green**

Target for 2019/20: **£0.000m**

As the target is for spend to be equal to the budget, we ended quarter two 2019/20 at £3.466 million above the target.

Target rating: **Red**

What's working well? Despite the financial challenges faced by the Council, the outturn position has improved when compared to quarter one (£3.953 million) and to quarter two 2018/19 (£5.192 million). The largest projected overspends are within Children's Services, where the cost of the care is particularly high due to the level of support needed to keep young people safe, such as specialist residential care placements with high levels of staffing and the need to place young people with complex needs in wrap around as no suitable placement is available. Customer Services also have budget pressures, which include the impact of legacy and non-achievement of Service Centre savings that can only be achieved by the transfer of transactional services.

What are we worried about? Whilst there is time to take corrective action to reduce the projected overspend, the challenges that it places across services should not be underestimated. In addition, there are £4.8 million of savings plans across directorates that have not been fully delivered and are at risk. If an overspend is declared at year end this will have to be funded from the General Fund Balance, which is below the target level of 5% of the Council's net revenue budget. Spend against budget is associated with a strategic risk of being unable to deliver council services within the envelope of the resources provided in the Medium Term Financial Plan (MTFP), which is currently RAG-rated as **red**, representing a serious risk to the Council.

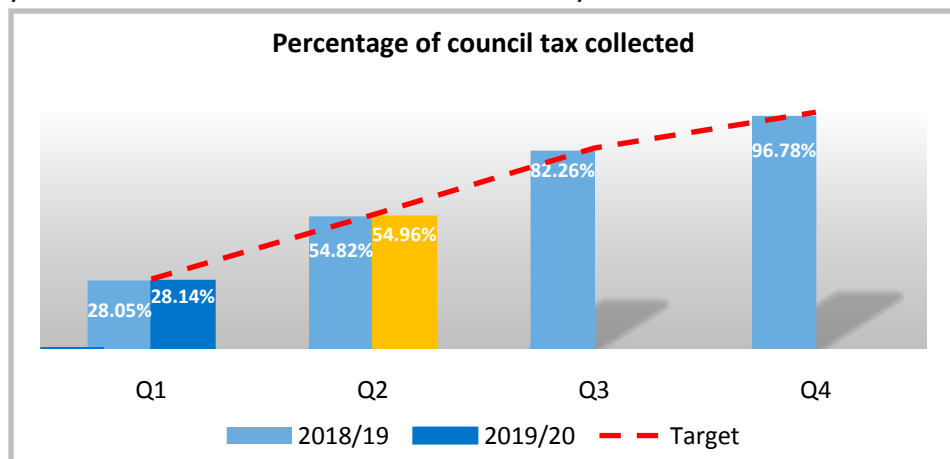
What needs to happen? A number of actions have already been implemented or planned in order to address the overspend. All services must look at all opportunities to ensure that they spend within their approved budget. We have already put in place strict controls on the recruitment of vacant posts and agency recruitment and the impacts of the current pressures are being considered as part of the MTFP.

Spending money wisely

Percentage of council tax collected

What we measure: The percentage of council tax collected – this is a cumulative measure.

Why we measure it: The percentage of council tax collected shows whether or not the Council is on track to collect all council tax by the end of the financial year, which contributes to the amount of money that the Council has available to spend on its services.



How have we done? 54.96%

The proportion of council tax collected is 0.14 of a percentage point more than the proportion collected by the end of quarter two 2018/19.

Trend rating: **Green**

Target for 2019/20: 55.69% (cumulative target)

Performance for quarter two is 0.73 of a percentage point below the quarter two target of 55.69%.

Target rating: **Amber**

What's working well? Performance has been stable for this indicator, with the percentage of council tax collected by the end of September 2019 being slightly more than the percentage collected by the same point last year. In monetary terms, £74.359 million of council tax had been collected by the end of quarter two, which is 54.96% of all council tax that is due to be collected before the end of the year; this compares to 54.82% at the same point last year. We monitor the council tax collection rate formally once a week in our performance meetings and informally on a daily basis. The end of year target of 98.5% relates to the total collected as billed and runs into the next financial year (2020/21). The total amount of council tax that needs to be collected has also increased by over £1 million since the beginning of this year.

What are we worried about? The amount of council tax collected by the end of quarter two was slightly below the target. However, analysis of previous financial years' collection profile shows us that more people are extending their payments into February and March and so we expect more to be collected towards the end of the financial year.

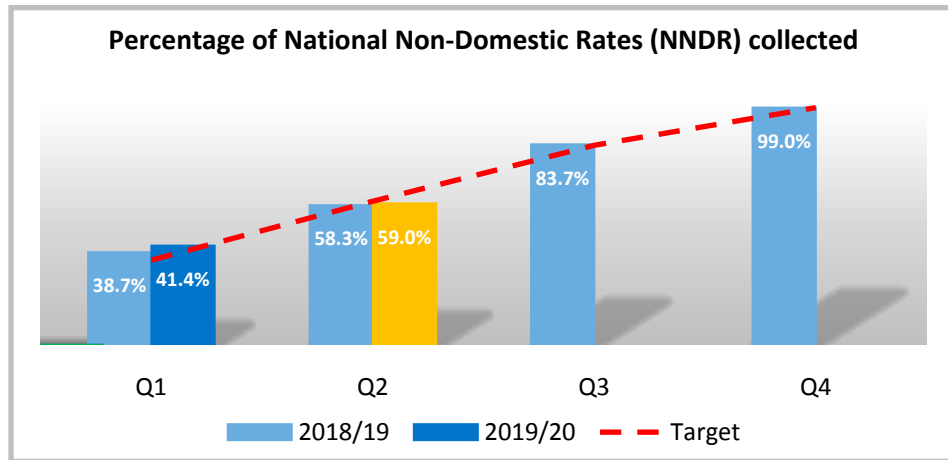
What needs to happen? We will continue to monitor all aspects of recovery action to ensure that we maximise the collection rate in the face of continuing economic challenges. We continue to closely monitor any accounts that are in debt and work with advice agencies across the city to support customers who are struggling to pay. Robust steps are taken to recover debts where it has been established that the customer is able to pay and we are exploiting all avenues available to improve this process and collect debts more quickly.

Spending money wisely

Percentage of business rates collected

What we measure: The percentage of National Non-Domestic Rates (NNDR) collected against the amount due to be collected.

Why we measure it: NNDR is more commonly known as 'business rates' and charged on most properties that are used for non-domestic purposes, for example shops and offices. The collection of business rates represents approximately 61% of the Council's overall income (2017/18) so it is important that the collection of NNDR is monitored.



How have we done? 59.0%

Increase of 0.7 of a percentage point from the same period last year.

Trend rating: **Green**

Target for 2019/20: 59.9% (cumulative target)

Performance in quarter two is 0.9 of a percentage point below the quarter two target of 59.9%.

Target rating: **Amber**

What's working well? Although slightly below target at the end of quarter two (September), by the beginning of October 2019, the collection rate has risen above the target and is on track to reach the cumulative target set for the next quarter. The team have been focusing on specific tasks to ensure that recovery action happens in a timely manner and to keep on top of customer enquiries and contacts that are being made.

What are we worried about? The business rates team has reduced in numbers so it becomes increasingly difficult to complete all of the proactive tasks and report monitoring that can support and help to collect business rates, for example contacting customers in a timely manner, enabling us to retrieve relevant information, and keep up to date of changes. The Revenue Support Grant is decreasing, meaning that there is a greater reliance for the Council on income from business rates. This reliance represents an operational risk to the Council and the pressure to collect business rates is highlighted in the year on year increase of the collection rate target.

What needs to happen? We have started to carry out additional cross-training within the team to ensure that there is no single point of failure, including looking at all of the reports and tasks that can sometimes be de-prioritised when there are increased demand pressures within the team. Additional focus has been placed on Small Business Rates Relief, including adding review dates to the Academy System, and proactively visiting businesses around the city to ensure that we are as up to date as possible with changes. We are also continuing to build a better relationship with the Valuation Office Agency.

A strong voice for Plymouth regionally and nationally

Offers and Asks

What we report: This is a narrative update on progress made regarding our 'Offers and Asks' for the first six months of 2019/20.

Why we report it: The Offers and Asks is our way of influencing the government on what we need for the city. The 'Asks' are updated regularly and are used to advise and inform Plymouth's three Members of Parliament (MPs). The Asks are a key contributor of information to One Plymouth and MPs and ensure that messages are consistent among senior leaders in the city. A multi-disciplinary approach draws in knowledge and experience from across the local authority. It is this approach that ensures that we have the best intelligence to enable us to identify key issues, in particular any impacts on local services.

What's working well? There have been significant achievements made through our public affairs activity over the last six months, in particular around our 'Connecting Plymouth and the South West' and Education agendas. In terms of digital improvements, we were successful in bidding for £3 million to boost gigabit speeds in Plymouth, South Hams and West Devon following submission to the Department for Digital, Culture, Media and Sport Local Full Fibre Network fund. Progress has also been achieved in terms of the much needed rail improvements as set out by the Peninsula Rail Task Force, such as the government commitment of £80 million towards the works to raise the sea wall at Dawlish, timetable improvements (two trains between Plymouth and Penzance per hour) as of May 2019, new rolling stock (intercity express bi-modes) in service, and more rolling stock has been cascaded for local services in Devon and Cornwall. Improvements to road connectivity have also received a boost with some of our road schemes at strategic outline business case stage having been awarded development funding, including the A38 Manadon interchange and A374/A386/A3064 Plymouth Major Road Network phase I.

Our education system has also received ministerial support from Nick Gibb MP, Minister of State for Education, acknowledging and mandating the work of the Plymouth Education Board who launched a series of events for educational leaders, the 'Plymouth Education Series', which was also attended by Bradley Simmons from Ofsted. Other progress includes working with the Ministry of Housing, Communities and Local Government to develop proposals for a national Children's Social Care emergency fund following a meeting with Jake Berry MP, Parliamentary Under Secretary of State at the Department for Business, Energy and Industrial Strategy; shortlisting phase 2 of the Future High Streets Fund; and the recent announcement that the consortium led by Babcock has been named as the preferred bidder for the £1.25 billion contract for the Type 31e Frigates.

What are we worried about? Despite the above achievements, significant challenges still remain. The impact of Brexit remains our number one priority and we are working hard to ensure that risks are mitigated. We continue to push for Plymouth to be recognised as a strategic port with funding commensurate to other strategic UK ports and for the establishment of a Border Inspection Point in Plymouth. We are asking for adequate funding to resource the other new burdens that we are being required to pick up as a result of Brexit; we estimate that our costs in 2019/20 will escalate to around four times the grant that we receive from central government. Other areas where we need to continue to press government are around our rail infrastructure. The additional funding for Dawlish is welcome, however significantly more investment is needed for works between Dawlish and Teignmouth, including stabilisation of the cliffs and fully funding of the Peninsula Rail Taskforce's priorities as set out in the 20 year plan. Further work also needs to be done to ensure that the Type 31e Frigates join the Type 26s at Devonport and secure the associated maintenance and through-life support.

What needs to happen? As we head into the second half of 2019/20, we will be further developing our 'Offers and Asks' across a number of areas, including the health system and support for tackling climate change. We will then develop our public affairs strategy to ensure that we make the best use of available intelligence to identify opportunities to influence policy and to use the parliamentary mechanisms that are available.

A strong voice for Plymouth regionally and nationally

Regional influence

What we report: This is a narrative update on progress made during the first six months of 2019/20 regarding our work with partners and neighbouring councils, as well as how we promote our regional leadership role.

Why we report it: We need to ensure that our area has a strong voice with government and does not lose out on any additional powers or devolved funding opportunities that other parts of the country have benefited from. As the largest urban area in the South West Peninsula, it is natural that Plymouth plays a leading role in promoting the region with government.

What's working well? The Chief Executive of Plymouth City Council is the programme lead for the Heart of the South West partnership (HotSW), which involves working alongside all of the councils in Devon and Somerset, National Parks, the Local Economic Partnership, and Clinical Commissioning Groups. The HotSW Joint Committee continues to raise the profile of the area with government, which in turn provides more opportunities for Plymouth to benefit from closer engagement with ministers and senior civil servants.

Following local elections for many HotSW councils in May 2019, there was a significant change in the membership of Leaders on the Joint Committee. An informal meeting of the Joint Committee in June was used to introduce new Leaders to the group and to re-establish the priorities, including Brexit, housing, inclusive growth, stronger communities, and climate change. The Leader of Plymouth City Council was elected as the vice chair of the Joint Committee and as the lead Member for the relaunched Housing Task Force. At their meeting in September, the Joint Committee agreed for two letters to be sent to Ministers – one regarding Brexit and the other to the Housing Minister. The combined voices of the 16 local authorities, two National Parks, the Local Enterprise Partnership and two Clinical Commissioning Groups sends a powerful message to government and is raising the profile of the region in government circles. Senior government officials from the Communities and Local Growth Unit (a team that sits between two key government departments) often attend the Joint Committee meetings, providing a direct channel for engagement.

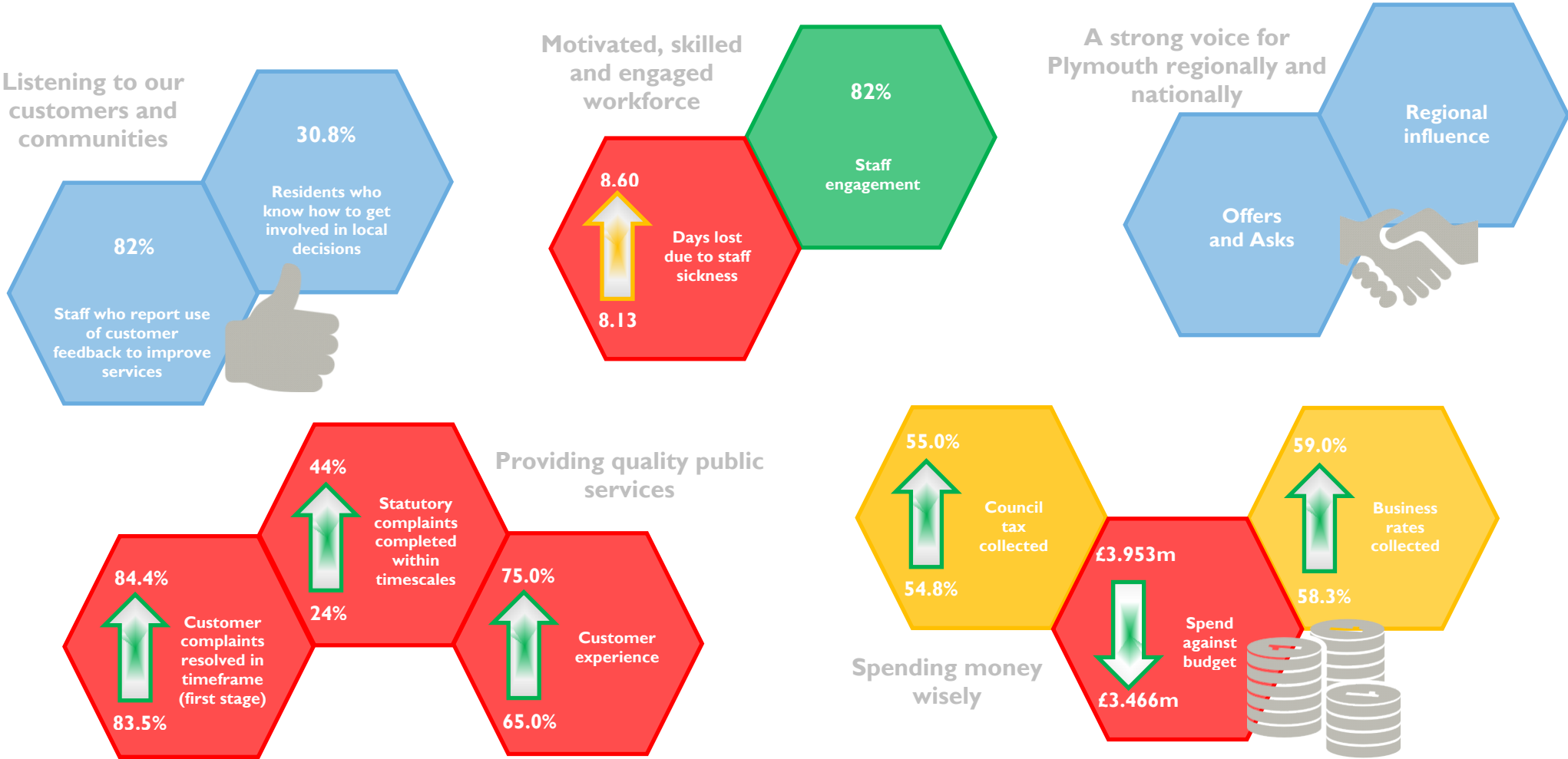
The Joint Committee is continuing to work closely with the Local Enterprise Partnership on the Local Industrial Strategy, which it is hoped will be agreed with government in early November.

What are we worried about? The government has indicated that they will publish a Devolution White Paper, which could move the Devolution agenda forward after a long period of inactivity. The previous criteria for having powers and funding devolved from government was very dependent on the type of governance arrangements that areas had. Mayoral Combined Authorities, like Greater Manchester, received the most freedom and devolved power. At the time, the HotSW felt that a Mayoral Combined Authority was not the right governance model for a very large and diverse area.

What needs to happen? It is unclear what form any future devolution might take, but the Joint Committee will need to keep a watching brief to ensure that we benefit from the good progress that we have made to date. We also need to ensure that our Local Industrial Strategy timetable does not slip and receives government sign-off as soon as possible.

How We Will Deliver – Quarter Two Summary

The pages in this section have given a detailed overview of the latest performance for the individual key performance indicators (KPIs) for the five outcomes under ‘How We Will Deliver’. This is summarised below.



Further Information

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SECTION B: SEPTEMBER 2019 FINANCE MONITORING**Table 2: Revenue Monitoring Position**

Directorate	Gross Expenditure	Gross Income	2019/20 Latest Approved Budget	Forecast Outturn	Forecast Year End Variation	Movement from Month 5
	£m	£m	£m	£m	£m	£m
Executive Office	6.458	(0.608)	5.850	6.003	0.153	0.153
Finance	21.889	(5.051)	16.838	17.588	0.750	0.333
Customer and Corporate	96.519	(81.227)	15.292	16.440	1.148	(0.455)
Children's Directorate	139.545	(92.854)	46.691	48.661	1.970	0.320
People Directorate	125.288	(38.312)	86.976	86.526	(0.450)	0.000
Office of the Director of Public Health	18.572	(19.019)	(0.447)	(0.447)	0.000	0.000
Place Directorate	82.148	(57.999)	24.149	24.338	0.189	0.091
Corporate Items	10.516	(20.383)	(9.867)	(10.161)	(0.294)	(0.294)
TOTAL	500.935	(315.453)	185.482	188.948	3.466	0.148

Table 3: Plymouth Integrated Fund

Plymouth Integrated Fund	2019/20 Budget	2019/20 Forecast	Year End Overspend / (Underspend)
	£m	£m	£m
New Devon CCG – Plymouth locality	418.989	419.059	0.070
Plymouth City Council *	253.894	255.094	1.200
TOTAL	672.883	674.153	1.270

The financial position above for the Plymouth Integrated Fund is for the 2019/20 month 5 position, and before any risk share.

*This represents the net People Directorate budget plus the gross Public Health Commissioning budget (which is financed by a ring fenced Department of Health Grant).

Table 4: Key Issues and Corrective Actions

Issue	Variation £m	Management Corrective Action
<p>EXECUTIVE OFFICE</p> <p>There are pressures held within the budget which are being closely monitored; £0.189m, which is carry forward from 2018/19. £0.100m was to be met from a Service review as indicated in the MTFP and £0.089m is apportioned Transformation legacy savings.</p>	0.153	<p>Within the elections budget, management is undertaking all possible actions to maximise logistics efficiencies and generate in-year savings above and beyond what is set out to meet in service pressures covering a 5 year window. The department is using vacancy management to off-set some of the pressure and as a result is carefully managing demand in terms of impact on capacity.</p>

<p>In addition to this, there is pressure on income targets not achieved of £0.072m and missed vacancy savings target of £0.088m.</p>		<p>Income generation is also being proactively sought with some success already at this point in the year of around £0.080m additional anticipated income from agreements made with third parties (income yet to be fully realised).</p> <p>A review of the allocation of legal costs against capital and other major programmes is under way to address forecast legal services pressure.</p>
<p>FINANCE</p> <p>The main budget pressures continue to be legacy savings, which are in excess of £0.400m. The target savings of £2.000m for Treasury Management are at risk, and pressures of approximately £0.800m have been identified within Facilities Management due to Asbestos, R&M and unachieved efficiency savings.</p>	0.750	<p>All opportunities are being explored to meet the Treasury Management savings target. This includes working with our Treasury Management Advisors to explore new and innovative opportunities e.g. rescheduling LOBOSs if market conditions are favourable.</p> <p>Further technical adjustments to the method of providing debt repayment should result in the majority of these savings being realised by year-end.</p>
<p>CUSTOMER and CORPORATE – Customer Services</p>	0.232	<p>Budget savings for staff vacancies £0.192m and efficiency savings £0.268m are continuing on being managed through salary savings and other savings.</p> <p>Despite this, pressure is showing within Housing Benefit which remains closely monitored but highly volatile.</p>
<p>CUSTOMER and CORPORATE – Service Centre</p> <p>The budget pressure of £0.600m includes a £0.500m legacy saving.</p>	0.600	<p>CMT previously agreed to the transfer of other transactional services into the Service Centre. Benefits will be quantified in 2019/20. These can only be delivered by working in partnership and with co-operation from all service business areas.</p>

<p>CUSTOMER and CORPORATE – Human Resources & Organisational Development</p>	(0.035)	<p>There is a legacy savings target of £0.050m that has been met in-year as a one off through salary savings.</p>
<p>CUSTOMER and CORPORATE – Departmental</p> <p>The budget includes legacy savings of £0.879m which are being reported as at risk of delivery.</p>	0.500	<p>Plans are continuing to be developed e.g. a review of management overheads across the directorate and other challenging decisions which will need further discussion. Therefore at this stage it is prudent to declare a pressure of £0.500m.</p>
<p>CUSTOMER and CORPORATE – Transformation</p>	(0.149)	<p>£0.149m of savings has been achieved mainly due to vacancies within the salaries budget within the Project Management Team. Further savings are expected to be made and will be shown next month.</p>
<p>CUSTOMER and CORPORATE – ICT Commissioned Service</p> <p>There are a number of budget pressures being reported. Several budgets are lower than required; Unitary Charge £0.720m, PADS £0.066m and Payroll £0.074m. Savings of £0.129m are shown against the financing charges for the way we work. Included in the £0.720m are identified additional savings of £0.184m. The DELT dividend is being forecast at £0.160m which is £0.270m lower than budget</p>	0.000	<p>A financing solution is currently being negotiated to mitigate these pressures as referenced below within Corporate Items.</p>
<p>CHILDREN’S DIRECTORATE</p> <p>The Children Young People and Families Service are reporting a budget pressure of £1.970m at quarter 2, an</p>		<p>The following actions are being taken to try to mitigate the risk in the Children’s budget.</p> <ul style="list-style-type: none"> • Fortnightly placement review to ensure step down all placements where appropriate with particular attention to high cost placements.

<p>increased pressure of £0.320m. In addition, the department is also carrying further risks totaling £1.017m.</p> <p>The reported pressure is due to the following: <u>Unidentified savings plans £0.275m</u> – This is the net figure from the overall savings target £6.258m.</p> <p><u>Delivery plans at risk £1.459m</u> – Following a robust challenge by finance to the services, this is highlighting the risk against the overall delivery plan for the Children’s Directorate £4.630 which comprises of an assumption of unachieved delivery plans.</p> <p><u>Business As Usual £0.236m</u> - There are also additional service cost pressures £0.236m which have reduced in the quarter by (£0.103m).These comprise a mixture of additional resource costs, borrowing, legal agent costs and specialist assessments, partly offset from savings in the Safeguarding Children’s Board and employee vacancy savings. Senior Management will continue to review and seek mitigation to cover in full.</p> <p><u>Unreported Risks</u> - There are also £1.017m of risks not currently being reported. The current Programme Financial Overview table is reflecting a current reported shortfall of £1.459m against the delivery plan target. However, there is a further unreported risk around savings plans equating to £0.507m, this could change due to the ongoing work in fortnightly project meetings and placement reviews.</p> <p>In the first 6 months of the year we have also seen additional staffing support for complex children’s unregulated packages of care and temporary accommodation plans, which are under constant review to</p>	1.970	<ul style="list-style-type: none"> • Review of staying put arrangements and financial remuneration. • Maximize contribution from partners - Health and Education Action Complete required Health tool for all Residential placements. Review elements of contracts to ensure Education element is recharged correctly. • Service Director persistently raising matter of budgetary pressures at all staff meetings to ensure only essential expenditure and actions taken in a timely manner. • Maximise local residential placements to avoid higher out of area associated costs. • Director & Finance Review all Financial Assumptions, monthly all placements and hot spots and quarterly line by line review • The residential block contract “Caring in Partnership” is being maximized to keep children local at reasonable weekly rates. The contract has enabled 22 placements of Plymouth children and young people in the last year, including bringing children who had been placed out of area back to the city and supporting other children to step down to fostering, into independence or to return home. The block contract continues to offer value for money in comparative weekly fees. The void rate has declined over recent months but this is due to two two-bedded homes needing to be blocked by one child in each home to meet their complex needs. These situations are regularly reviewed with the aim of matching children alongside as soon as possible. • Programme Lead and additional resource has been put into the directorate to ensure we keep on track against the original target. • Fortnightly Programme Boards now in place plus additional resources within the directorate to ensure we maximize the savings.
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<p>move to residential settings. Pressure identified but not reported is £0.510m. However, there are step down plans which have been developed which are under constant review for mitigation.</p>		
<p>PEOPLE - Strategic Cooperative Commissioning PEOPLE - Strategic Cooperative Commissioning</p> <p>The Strategic Commissioning service is working across the People Federation to reduce costs and improve efficiencies with any resultant savings being offered as offsetting part of the pressure on the Children’s Directorate.</p> <p>Since setting the budget, clients numbers in ASC have dropped, which is as a direct result of the work undertaken over the last year to deliver improvements in the management of the ASC front door, the implementation of a robust scheme of delegation and the close working arrangement with LWSW through budget containment meetings to address system pressures.</p> <p>However, the management information coming out of Carefirst is continuing to show a small increase from the start of the year, which has been included as part of our forecast. This will continue to be reviewed closely, due to the demand led nature of the budget, as the position can change on a weekly basis. We have not yet entered the “winter session” and must remain optimistically cautious that we do not experience a spike in demand resulting in increased costs.</p>	<p>0.000</p>	

<p>PEOPLE – Community Connections</p> <p>Community Connections is reporting a (£0.450m) favorable variation at month 6, no change from month 5.</p> <p>B&B numbers are still being reduced from those reported during 2018/19 through the use of alternative placements secured in existing contracts. This is being achieved and maximised through partnership working with the Alliance.</p>	(0.450)	
<p>PEOPLE - Management & Support</p> <p>The People Management & Support budget is currently forecast to balance to budget at year end.</p>	0.000	
<p>Office of the Director of Public Health</p> <p>The budget for the Office of the Director of Public Health (ODPH) is forecasting to balance to budget at year end, but acknowledging that there is risk within the forecast of savings to make that do not have any plans against them and extra costs which have been incurred, and more anticipated, due to Brexit.</p> <p>The budget is made up of:</p> <ul style="list-style-type: none"> • Public Health, which is grant funded and forms part of the Integrated Fund; • Public Protection Service; and • Bereavement Services. 	0.000	<p>The departments will be working to cover the current risk to bring it to zero at year end.</p>

<p>There has been a reduction in the Public Health grant received in 2019/20 of £0.405m from the previous year, which will be contained by a variety of management actions, mainly around the contracts that are held within the department.</p> <p>The Public Protection service, funded from RSG and other income streams, are forecasting to spend to budget, however there will need to be reviews of spending across the service during the year to achieve this.</p> <p>The Bereavement Service is showing an increase in the numbers of cremations budgeted for at this point in the year, although any surpluses from this service are ring-fenced and cannot be counted towards any favourable variations for the Directorate.</p>		
<p>PLACE - Strategic Planning and Infrastructure (SP&I)</p> <p>The forecast SP&I budget position shows a net £24k negative variation to budget. There continues to be concern about a significant shortfall in planning application and development enquiry service fees, which can be attributed to the wider economic uncertainty affecting investment decisions.</p> <p>However, this is more than compensated by an increased vacancy saving forecast (partly related to recruitment difficulties, especially in the transport teams). The in-month negative variation has been largely down to required spend on a TCF business case which has mostly been mitigated by</p>	<p>0.024</p>	<p>The SP&I Senior Management Team will continue to monitor the department's vacancy management arrangements, reduced spending and increased income measures.</p> <p>To maintain a balanced position, areas of departmental activity will be stopped for the remaining part of the year if that becomes necessary.</p>

improved salary-related forecasts and underspends elsewhere within the department.		
<p>PLACE - Management Support</p> <p>The opening £0.451m efficiency target, plus the £0.067m Game Team staff cost pressure has been reduced by a permanent virement of £0.150m to Street Services.</p> <p>There are no specific actions in place to meet the remaining £0.368m currently</p>	0.000	Overall Place monitoring will continue to seek one off efficiencies by reducing costs and potential income opportunities to reduce this pressure.
<p>PLACE - Economic Development</p> <p>£0.900m of forecast income generation from Asset Investment Fund acquisitions in excess of target, have enabled a number of spend pressures within Economic Development to be met.</p> <p>This includes earmarking £0.300m resources to meet a loss arising from the discovery of asbestos at the City Business Park, containing £0.200m unavoidable commercial estate pressures, and delivering on £0.200m pledges.”</p>	(0.180)	Efforts will continue to be taken to maximise income and reasonably contain costs.
PLACE – GAME	0.000	Nil variance to report
PLACE - Street Services		

<p>Street Scene & Waste services: SSW are reporting an adverse variation. This can be attributed to the RTS fire and closure of the facility for 9 weeks, increased costs linked to health and safety, increased maintenance costs of an aging fleet and overall pressures to deliver clean and tidy streets. Through tight financial management and increased efforts to maximise commercial income, the pressure is expected to be in the order of £0.345m. Areas being focused on include staffing costs, fuel and maintenance costs of vehicles.</p> <p>Fleet and Garage: Fleet are reporting to budget but have a risk of £0.034m. This relates to a £0.026m gap against a previous savings target, and a £0.008m pressure due to the requirement for a new fuel system. There is also a risk around their £0.050m additional savings target, although delivery plans are being worked on to help meet this that rely on client account savings.</p> <p>Garage are forecasting to come in on budget. The Garage also has a £0.050m savings target that is being picked up in the aforementioned delivery plan.</p> <p>Highways and Car Parking: Highways are currently forecasting to come in on budget, although there are risks around 19/20's additional car parking income target.</p>	<p>0.345</p> <p>0.000</p> <p>0.000</p>	<p>A detailed review of all Street Scene & Waste budgets, including a coding/budget realignment is on-going, which will aid management of these budgets going forward.</p> <p>Detailed analysis is ongoing within the Garage to meet the budget position.</p>
<p>CORPORATE ITEMS</p> <p>Following a review of the Collection Fund at month 6 there is an improved position which has enabled £0.294m to be</p>	<p>(0.294)</p>	

released from the collection fund to support the revenue budget.		
TOTAL	3.466	

Recommendation

It is recommended that Cabinet note the current monitoring position.

VIREMENTS

Table 5 below includes a number of virements between specific directorate budgets. All virements in excess of £0.1m are required to be approved by Cabinet and are shown below.

Table 5 Virements detail

Directorate	Departmental movements	Totals
	£'000	£'000
Executive Office	0	0
Corporate Items	250	250
Finance	(687)	(687)
Customer and Corporate Services	(36)	(36)
People Directorate	0	0
Public Health	(28)	(28)
Place Directorate	502	502
	0	0

Reasons

Reallocation of Fees and Charges budget increase 2019/20

Transferring of Green/Grey space maintenance budgets from FM to offset income target in Streets.

Recommendation

It is recommended that Cabinet approve the non-delegated virements which have occurred since 1st July 2019

Capital Budget - 2019-2024

The latest capital budget as at 30 June 2019 for the five years from 2019/20 to 2023/24 was £810.545m.

The capital budget has been adjusted to take into account some of the changes to the capital programme and adjustments to the income assumptions shown in table 1.

The five year capital budget 2019-2024 is currently forecasted at £845.354m as at 30 September 2019. This is set out in Table 5.

Current Capital Resources

Table 5 The Capital budget consists of the following elements:

Description	£m
Capital Programme approved by CCIB	314.450
Income Assumptions *	530.904
Total Revised Capital Budget for Approval (2019-2024)	845.354

* Estimate of income to be received to finance future capital projects

Within the approved budget (representing forecast resources), the Capital Programme represents projects that have been approved by the City Council Investment Board (CCIB). Project officers prepare detailed business cases and present them to the board and if approved the CCIB recommends them to the Leader for approval. Once the executive decision has been signed by the leader the projects are added to the Capital Programme for delivery.

Tables 6 and 7 below shows the revised capital programme for the period 2019-2024, as at the end of September 2019. Appendix 1 shows a detailed breakdown of the Capital Programme.

Revised Capital Programme

Table 6 Capital Programme by Directorate

Directorate	2019/20	2020/21	2021/22	2022/23	2023/24	Total
	£m	£m	£m	£m	£m	£m
People	8.274	0.187	0.172	0.172	-	8.805
Place	141.407	85.511	28.273	18.836	7.851	281.878
Transformation & change	9.935	2.565	-	-	-	12.500
Public Health	6.423	4.844	-	-	-	11.267
Total	166.039	93.107	28.445	19.008	7.851	314.450

Table 7: Capital Programme by Delivery Outcome

Primary Outcome of Projects	£m
Securing Growth in the City Centre/Waterfront	26.703
Securing Growth in Derriford and the Northern Corridor	64.335
Securing Growth in the Eastern Corridor	7.510
Delivering More/Better Housing	17.078
Ensuring Essential City Infrastructure	27.092
Improving Neighbourhoods and Community Infrastructure	5.347
Ensuring Good Quality School Places	3.631
Growing the Economy	19.150
Delivering Oceansgate	15.437
Connecting the City	31.263
Celebrating Mayflower	5.635
Delivering The Box	14.442
Transforming Services	76.827
Total	314.450

Recommendation

Council approve that the Capital Budget 2019-2024 is revised to £845.354 (as shown in Table 5)

Appendix I: Detailed Breakdown of the Capital Programme

Approved Capital Programme	2019/20	2020/21	2021/22	2022/23	2023/24	Total
	£000	£000	£000	£000	£000	£000
Celebrating Mayflower						
Mayflower 400 - Public Realm Improvements	799	-	-	-	-	799
Mayflower 400 – Public Realm Enabling	2,102	512	-	-	-	2,614
Mayflower 400 - Elizabethan House	1,264	-	-	-	-	1,264
Mayflower 400 - Monument	450	-	-	-	-	450
Mayflower 400 IT and CRM Systems	310	-	-	-	-	310
Mayflower 400 - Waterfront Event Infrastructure	197	-	-	-	-	197
Total Celebrating Mayflower	5,123	512	0	0	0	5,635
Connecting the City						
Mayflower Coach Station	20	-	-	-	-	20
Electric Car Charge Points	2	-	-	-	-	2
On Street electric Vehicle Charging	50	500	-	-	-	550
Cot Hill Bridge	739	25	-	-	-	764
Plymouth Rail Station Regeneration	2,277	2,558	7,370	13,014	4,020	29,239
Ply Railway Station Concourse (TCF)	1,238	-	-	-	-	1,238
Total Connecting the City	4,326	3,083	7,370	13,014	4,020	31,813
Delivering More/Better Housing						
Self Build Housing Sites	153	-	-	-	-	153
North Prospect Phase 4	250	750	-	-	-	1,000
North Prospect Phase 5	950	-	-	-	-	950
Bath Street	170	1,663	-	-	-	1,832
Plan for Homes	738	-	-	-	-	738
Plan for Homes 3	1,000	2,250	2,250	2,250	1,250	9,000
Demolitions for Housing	214	-	-	-	-	214
Asbestos Claims by PCH	696	500	500	400	400-	2,496
Extra Care Housing Support Millbay	450	-	-	-	-	450
How Street Specialist Housing Programme	238	-	-	-	-	238
Four Greens Wellbeing Hub	7	-	-	-	-	7

Total Delivering More/Better Housing	4,866	5,163	2,750	2,650	1,650	17,078
Delivering Oceansgate						
Oceansgate Remediation/separation works	1,297	-	-	-	-	1,297
Oceansgate Phase 1 Direct Development	182	-	-	-	-	182
Oceansgate Phase 2 Direct Development	6,765	3,085	-	-	-	9,850
Oceansgate Phase 2 Infrastructure	988	-	-	-	-	988
Oceansgate Phase 2 Offsite Drainage	3,119	-	-	-	-	3,119
Total Delivering Oceansgate	12,352	3,085	-	-	-	15,437
Delivering The Box						
The Box	13,625	816	-	-	-	14,442
Total Delivering The Box	13,625	816	-	-	-	14,442
Ensuring Essential City Infrastructure						
King George V Pedestrian and Walking Cycle Route	262	-	-	-	-	262
Mount Wise - Charge Point and Ticket Machine	11	-	-	-	-	11
Bus Punctuality improvement plan (BPIP)	14	-	-	-	-	14
Prince Maurice Road Junction Improvements	45	-	-	-	-	45
TCF Tranche Phase I	6,415	-	-	-	-	6,415
S106 Transport Projects	626	-	-	-	-	626
Derriford Community Park	87	-	-	-	-	87
Ham Lane – flood Alleviation	120	-	-	-	-	120
European Marine Sites - Recreational Behaviour Changing Measures	45	55	-	-	-	100
Home Energy	124	80	60	-	-	264
Warm Homes	617	-	-	-	-	617
Civic Centre District Energy	717	-	-	-	-	717
Development Funding	0	20	125	125	-	270
Capitalised Maintenance Schemes	7,105	2,000	2,000	2,000	2,000	15,105
Local Safety Schemes	251	-	-	-	-	251
Living Streets	247	-	-	-	-	247
Keep Plymouth Moving	235	-	-	-	-	235
Visitor Signage	36	-	-	-	-	36
Flood defence Works	36	-	-	-	-	36
West Hoe Pier	80	-	-	-	-	80

Co-operative & Mutuels Development Fund	60	280	240	237	181	999
Public Conveniences	711					711
Mount Edgcumbe Projects	334	-	-	-	-	334
Total Ensuring Essential City Infrastructure	18,406	2,436	2,425	2,362	2,181	27,810
Ensuring Good Quality School Places						
Pomphlett Basic Need	1,148	-	-	-	-	1,148
Yealmpstone Farm Primary School Basic Need	112	-	-	-	-	112
Plymstock School Expansion	2,370	-	-	-	-	2,370
Total Ensuring Good Quality School Places	3,238	-	-	-	-	3,631

Growing the Economy						
Social Enterprise Fund	255	-	-	-	-	255
Langage Development Phase 2	29	-	-	-	-	29
Langage Development Phase 3	565	2,187	10	-	-	2,762
39 Tavistock Place	-	30	-	-	-	30
ED Loans	2,720	-	-	-	-	2,720
Total Growing the Economy	3,569	2,217	10	-	-	5,796
Improving neighbourhoods and delivering community infrastructure / facilities						
Barne Barton general amenity improvements	-	164	4	-	-	164
Active Neighbourhoods	6	-	-	-	-	6
Infrastructure Works at Honicknowle	26	-	-	-	-	26
Derriford Community Park	469	-	-	-	-	469
Play Pitch Projects	704	-	-	-	-	704
Central Park Improvements & Sports Plateau	2,541	-	-	-	-	2,541
Improving Outdoor Play	826	-	-	-	-	826
Dunstone Woods	13	-	-	-	-	13
Blockhouse Park Playground	2	-	-	-	-	2
Manadon Play Pitches	246	-	-	-	-	246
Plympton Swimming Pool	4	-	-	-	-	4
Pool View	96	-	-	-	-	96
Children Centres	250	-	-	-	-	250
Total Improving neighbourhoods and delivering community infrastructure / facilities	5,184	164	0	0	0	5,347
Securing Growth in Derriford and Northern Corridor						
Forder Valley Link Road	17,576	17,565	10,873	-	-	46,014
Forder Valley Interchange	1,204	5,996	1,210	-	-	8,410
Derriford Transport scheme	19	3	-	-	-	23
Charlton Road	546	-	-	-	-	546
Northern Corridor Junction Improvements	83	379	-	-	-	462
Woolwell to the George	65	-	-	-	-	65
Purchase of Properties in the North of Plymouth	1,053	498	40	-	-	1,591
Morlaix Drive Access Improvements	1,112	3,485	-	-	-	4,597

Northern Corridor Strategic Cycle Network	-	1,777	150	700	-	2,627
Total Securing Growth in Derriford and Northern Corridor	12,185	39,177	12,273	700	0	64,335

Securing Growth in the City Centre and Waterfront						
Devonport Market High Tech 'Play Market'	1,498	+	-	-	-	1,498
Charles Cross	5,173	-	-	-	-	5,173
Public Realm Schemes	1,240	6,390	3,316	110	-	11,056
Millbay Boulevard & Associated Works	4,705	-	-	-	-	4,705
Cobourg House	217	-	-	-	-	217
Quality Hotel	1	307	-	-	-	308
Colin Campbell Court	10	626	-	-	-	636
Toys 'R Us	-	1,273	-	-	-	1,273
Contribution to Drake Leisure Public Realm	923	-	-	-	-	923
Contribution to Civic Centre Public Realm	-	2,500	-	-	-	2,500
Re-development of Old Town Street / New George Street East	100	2,500	-	-	-	2,600
City Centre Shop Fronts Grant Scheme	166	-	-	-	-	166
West End Public Realm	74	-	-	-	-	74
Total Securing Growth in the City Centre and Waterfront	14,107	13,596	3,316	110	0	31,129
Securing Growth in the Eastern Corridor						
Eastern Corridor Junction Improvements	4,229	-	-	-	-	4,229
Eastern Corridor Strategic Cycle Network	1,238	1,534	-	-	-	2,772
A379 Pomphlett to The Ride	150	240	120	-	-	510
Total Securing Growth in the Eastern Corridor	5,617	1,774	120	0	0	7,510
Transforming Services						
Barbican Footbridge	46	-	-	-	-	46
Street Services Information Management System	164	-	-	-	-	164
Fleet Replacement	354	-	-	-	-	354
Grass Cutting Equipment	253	-	-	-	-	253
Container Provision	832	-	-	-	-	832
Chelson Meadow Closure & Leachate Plant Upgrade	163	-	-	-	-	163
Asset Investment Fund	43,911	11,511	8	-	-	55,430
Highway Works at the Former Seaton Barrack site	305	-	-	-	-	305

Disabled Facilities Grant	2,481	-	-	-	-	2,481
Bayview Electrical Safety Works	4	-	-	-	-	4
Schools Condition Works	60	-	-	-	-	60
SEN Access and Safeguarding	108	12	-	-	-	119
Schools Devolved Formula & Projects	700	175	172	172	-	1,220
St Budeaux Library	720	-	-	-	-	720
ICT	6,424	2,442	-	-	-	8,866
Corporate Asset Maintenance	314	-	-	-	-	314
Other Corporate Property	1,283	123	-	-	-	1,406
Transformation Accommodation	383	-	-	-	-	383
Boiler Replacement Programme for Council Properties	52	-	-	-	-	52
Bereavement Infrastructure	6,423	4,844	-	-	-	11,267
Total Transforming Services	65,027	19,107	180	172	0	84,486
TOTAL CAPITAL PROGRAMME	166,040	93,106	28,445	19,008	7,851	314,450
Forecast future income streams	60,871	102,221	131,337	50,076	186,399	530,904
GRAND TOTAL	226,911	195,327	159,782	69,084	194,250	845,354

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Cabinet



Date of meeting:	11 November 2019
Title of Report:	Healthy Weight Declaration
Lead Member:	Councillor Kate Taylor (Cabinet Member for Health and Adult Social Care)
Lead Strategic Director:	Ruth Harrell (Director of Public Health)
Author:	Ruth Harrell
Contact Email:	Ruth.harrell@plymouth.gov.uk
Your Reference:	RH 20191112
Key Decision:	No
Confidentiality:	Part I - Official

Purpose of Report

As well as impacting on health and wellbeing, obesity is a driver of health inequalities, particularly for children where there is a very strong association of increasing levels with increasing deprivation.

Plymouth has recognised these impacts and the complexity of the causes of obesity, and the Plymouth Plan summarised our approach to developing a Healthy City, including tackling health inequalities through Thrive Plymouth.

The 'Healthy Weight Declaration' sets out a number of commitments to support this; produced by Food Active, this has been adopted by Public Health England, and provides a national benchmark on how serious local authority areas are in tackling this issue. This has now been taken up across the North West, North East, Yorkshire & Humber, and now the South West.

Plymouth is already committed to and taking action on each of these commitments, as they have already been recognised as important for supporting individuals and communities in keeping to a healthy weight.

It is therefore recommended that Plymouth City Council sign up to the Healthy Weight Declaration.

Recommendations and Reason

To demonstrate commitment to reducing obesity through promoting a healthy environment, the recommendations are;

1. The Council makes the Healthy Weight Declaration communicating the consistent progress which has been made as a result of the Plymouth Plan, Thrive Plymouth and other health related strategies in the city.

2. The Council commits to continuing to prioritise healthy lifestyles in the city through progressing the 14 commitments of the declaration
3. The Council commits to progressing the three local commitments
4. The Council agree to support the delivery of the action plan

Alternative options considered and rejected

Plymouth could decide not to sign up; this would lose an opportunity to demonstrate Plymouth's commitment and progress around the obesogenic environment

Relevance to the Corporate Plan and/or the Plymouth Plan

The Healthy Weight Declaration supports the Plymouth Plan aim to become a Healthy City.

Implications for the Medium Term Financial Plan and Resource Implications:

None.

Carbon Footprint (Environmental) Implications:

None.

Other Implications: e.g. Health and Safety, Risk Management, Child Poverty:

** When considering these proposals members have a responsibility to ensure they give due regard to the Council's duty to promote equality of opportunity, eliminate unlawful discrimination and promote good relations between people who share protected characteristics under the Equalities Act and those who do not.*

None

Appendices

**Add rows as required to box below*

Ref.	Title of Appendix	Exemption Paragraph Number (if applicable)						
		<i>If some/all of the information is confidential, you must indicate why it is not for publication by virtue of Part 1 of Schedule 12A of the Local Government Act 1972 by ticking the relevant box.</i>						
		1	2	3	4	5	6	7
A	Healthy Weight Declaration Report							

Background papers:

**Add rows as required to box below*

Please list all unpublished, background papers relevant to the decision in the table below. Background papers are unpublished works, relied on to a material extent in preparing the report, which disclose facts or matters on which the report or an important part of the work is based.

Title of any background paper(s)	Exemption Paragraph Number (if applicable)						
	If some/all of the information is confidential, you must indicate why it is not for publication by virtue of Part 1 of Schedule 12A of the Local Government Act 1972 by ticking the relevant box.						
	1	2	3	4	5	6	7

Sign off:

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Originating Senior Leadership Team member: Ruth Harrell

Please confirm the Strategic Director(s) has agreed the report? Yes

Date agreed: 30/10/2019

Cabinet Member approval: *Kate Taylor approved by email*

Date approved: 18/09/2019

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HEALTHY WEIGHT DECLARATION

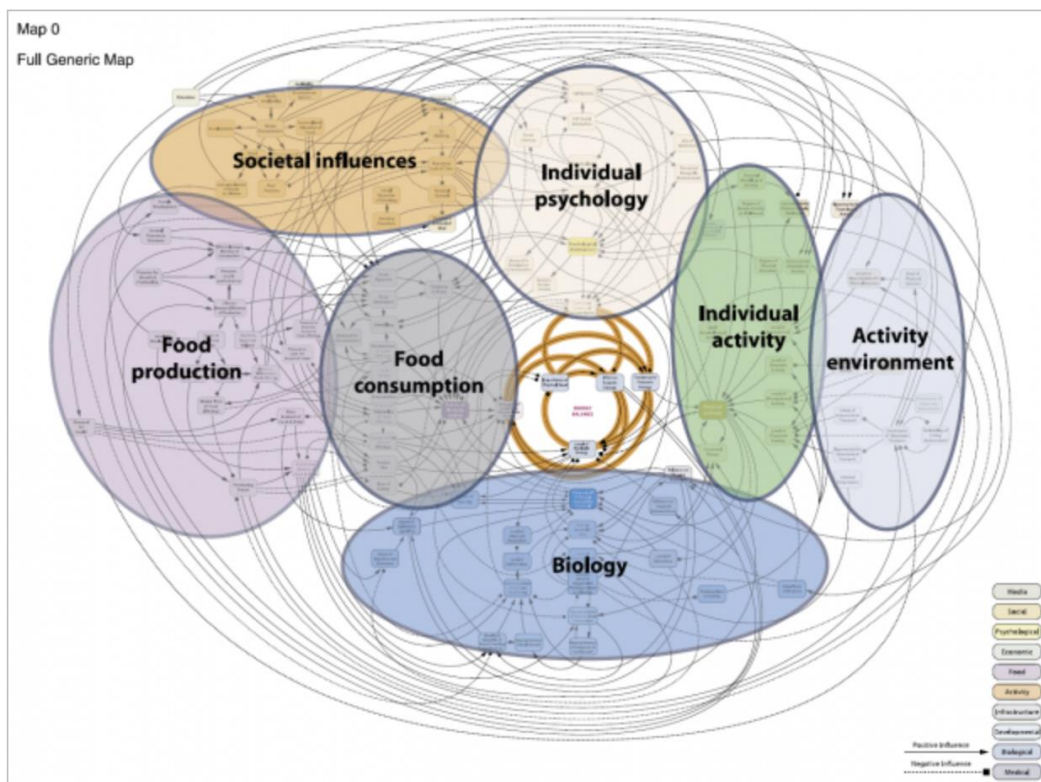
ODPH



PLYMOUTH
CITY COUNCIL

I. Background

It has been widely recognised that obesity is a complex problem; the Foresight Report, published in 2007, helped to raise awareness of these factors. This report brought recognition that biology, psychology, society and the food environment influence obesity, as well as individual behaviours. The report also highlighted the health issues associated with obesity, which are now well known.



The full obesity system map with thematic clusters, Figure 8.1 from the Tackling Obesity: Future Choices report.

As well as impacting on health and wellbeing, obesity is a driver of health inequalities, particularly for children where there is a very strong association of increasing levels with increasing deprivation.

Plymouth has recognised these impacts and the complexity of the causes of obesity, and the Plymouth Plan summarised our approach to developing a Healthy City, including tackling health inequalities through Thrive Plymouth.

The 'Healthy Weight Declaration' has been produced by Food Active, a charitable organisation born from a group of local experts who formed a Healthy Weight task force in the North West, who recognized the key leadership role of local authorities in advocating for better policies at national level, in demonstrating good practice (practicing what you preach) and for influencing the policies of partners from the public and private sector alike.

It has been adopted by Public Health England, and provides a national benchmark on how serious local authority areas are in tackling this issue. This has now been taken up across the North West, North East, Yorkshire & Humber, and now the South West.

It is a list of 14 commitments which send a clear signal that the organisation concerned are making a commitment to tackling obesity, through considering this whole systems approach.

On review of this document, Plymouth is already committed to and taking action on each of these commitments, as they have already been recognised as important for supporting individuals and communities in keeping to a healthy weight. It is therefore recommended that Plymouth City Council sign up to the Healthy Weight Declaration.

More detail is given below on each declaration and gives a few examples of work that is happening within Plymouth to address each one. Where work is underway to strengthen the commitment, this is indicated.

2. Healthy Weight Declaration Commitments

The Healthy Weight Declaration consists of 14 commitments towards a joined up system for creating a healthy environment as follows.

Commitment 1. *Engage with the local food and drink sector (retailers, manufacturers, caterers, out of home settings) where appropriate to consider responsible retailing (such as not selling energy drinks to under 18s), offering and promoting healthier food and drink options, and reformulating and reducing the portion sizes of high fat, sugar and salt (HFSS) products;*

Plymouth's current progress

- The statement of licensing policy from 31/03/2019 – 30/03/2024 includes a section on healthier food provision promoting the PHE recommendations for less than 600 calories for main meals, 400 calories for breakfasts and 200 calories for snacks within late night refreshment venues meaning the PHE guidance on healthy eating is used to encourage local food retailers to offer smaller portions.
- As part of any application or review of a premises licence, we encourage businesses not to sell single cans or bottles of beer or cider and have no sale of high strength beers or ciders of 6.5% ABV. Where there are specific issues in a local area then additional conditions may be required by the police or public health team.
- The Sugar Smart programme in the city which is facilitated by Thrive Plymouth also contributes towards this commitment

Commitment 2. *Consider how commercial partnerships with the food and drink industry may impact on the messages communicated around healthy weight to our local communities. Funding may be offered to support research, discretionary services (such as sport and recreation and tourism events) and town centre promotions;*

Plymouth's current progress

Sports sponsorship

- Funding of sport in the city can come from a number of different PCC/NHS departments' supporting programmes, projects and developments (e.g. Events, Public Health, Economic Development, Commissioning, Transport, Planning & Infrastructure have provided funding for sports in the city). PCC holds the contracts for the leisure facilities currently operated by Everyone Active and at Manadon Sports Hub which may allow us to exercise some influence over sponsorship.
- There are some mixed messages with sponsorship in sport as a whole, for example The Olympics and The FA are commercially sponsored by some 'unhealthy' global food companies. Even locally, PAFC's main sponsor is Ginster's Pasties and Raiders have Burts Crisps. In addition, some local third sector organisations also receive funding from companies such as Coca-Cola, Mars, McDonalds and Kinder/Ferrero to support community sport programmes.

Recreation and tourism events sponsorship

- Consideration is given to the impact on the Council's reputation of any sponsorship offered to the city for events. The majority of external sponsorship for events in the city come from large local organisations such as Babcock, the Navy, and Arts Council etc. There has been no sponsorship of events by 'junk food' companies in previous years and there is no intention to seek out sponsorship from these companies in the future.
- If the Council were offered money by a 'junk food' company consideration to the impact on healthy messaging would be given and it would be unlikely to be accepted.

Proposed action:

- Include consideration of the impact of sponsors on the messaging around healthy weight within Equality Impact Assessments of strategies
- Encourage our partners to consider the impact of sponsorship messaging when deciding who to accept money from

Commitment 3. *Review provision in all our public buildings, facilities and 'via' providers to make healthy foods and drinks more available, convenient and affordable and limit access to high-calorie, low nutrient foods and drinks (this should be applied to public institutions such as schools, hospitals, care homes and leisure facilities where possible)*

Plymouth's current progress

- A large procurement project is being undertaken as part of Thrive Plymouth Year 5 and will be published as part of the end of year report.
- We are aware work has been undertaken by the University, Hospitals, and Schools in the city to improve healthiness and sustainability of their food offer in these locations

Commitment 4. *Increase public access to fresh drinking water on local authority controlled sites*

Plymouth's current progress

- A resolution passed by the Council in 2019 agreed to work with South West Water to provide water points throughout the city centre (part of the Plastics reduction programme in the city). Four new public water fountains are currently being commissioned in the city
- The regeneration of the city centre provides an opportunity for the installation of public water fountains and was raised with the developers during consultation
- Large organisations such as PHNT, University and PCC are providing free drinking water to visitors to their buildings
- The Refill App has been launched in the city by Transformation Plymouth
- At all city events a stand pipe is provided which allows refilling of bottles, consideration is being given to purchasing a bespoke water fountain to be deployed at events.

Commitment 5. *Consider supplementary guidance for hot food takeaways, specifically in areas around schools, parks and where access to healthier alternatives are limited*

Plymouth's current progress

- The Plymouth and South West Devon Joint Local Plan contains Dev 6 which restricts the development of hot food takeaways within 400m of a secondary school in Plymouth. The Supplementary Planning Document to support this work will be published before the end of 2019.
- Work with local fast food retailers is planned to support a healthier food offer from these businesses

Commitment 6. *Advocate plans with our partners including the NHS and all agencies represented on the Health and Wellbeing Board, Healthy Cities, academic institutions and local communities to address the causes and impacts of obesity*

Plymouth's current progress

- Strategies relating to the development of healthy communities and the reduction of health inequalities are embedded throughout the Plymouth Plan; the strategic policy for Plymouth until 2031. This has been a work of 5 years to publish. The Plymouth and South West Devon Joint Local Plan is the Development Planning aspect of the city strategy which was recently adopted in the city following approval from the Planning Inspectorate meaning we have a strong strategy on healthy weight in the city.
- The Thrive Plymouth programme explains how the way and amount we eat has an impact on health inequalities in the city. Thrive Plymouth has been used to brief all senior politicians and senior management at the Council on public health's recommended systems wide approach to reducing health inequalities. Obesity is an intervening condition within the construct 4-4-54 and an important part of any work to reduce inequalities.
- PHNT, the University and the Health and Wellbeing Board have all been engaged in conversations about food through Thrive Plymouth

Proposed action

- Present the Healthy Weight Declaration to key partners (such as Health and Wellbeing Board members), Thrive Plymouth Network members and local communities after it has been agreed by Cabinet.

Commitment 7. *Protect our children from inappropriate marketing by the food and drink industry such as advertising and marketing in close proximity to schools; ‘giveaways’ and promotions within schools; at events on local authority controlled sites*

Plymouth’s current progress

- We have little official evidence of what is happening around marketing of food in the city. Discussions have been held previously by politicians about restricting certain advertising in areas of the city.

Proposed actions:

- Ask Thrive Plymouth network members and Sugar Smart Ambassadors to carry out a survey in the city identifying good and bad practice.

Commitment 8. *Support action at national level to help Local Authorities reduce obesity prevalence and health inequalities in our communities*

Plymouth’s current progress

- One You Plymouth use the Eat Well Guide to deliver Eat Well training to people who struggle with maintaining a healthy weight
- We are a Sugar Smart Council and there are trained Sugar Smart Ambassadors based in the city
- Through the Plymouth Plan’s policies we are taking a whole systems approach to the context of choice in the city
- The Thrive Plymouth whole system approach to health inequalities has being written up by Public Health England as an example of good practice in leadership around obesity

Commitment 9. *Ensure food and drinks provided at public events include healthy provisions, supporting food retailers to deliver this offer*

Plymouth’s current progress

- The events team at Plymouth City Council have a programme of 7 large events with catering provision each year, including Flavourfest, Armed Forces Day and the British Fireworks Competition

- Over the past eight years there has been a concerted effort to ensure there is a healthy food offer at each of these public events, this includes stir fry, pasties, low sugar drinks, low salt alternatives. This allows for the public to make healthier choices. Health is a material consideration during the tendering process. Water stand pipes are providing at all events allowing for fresh drinking water to be accessed by all.
- The Public Protection Service are developing an events guide as part of the Mayflower 400 commemorations; to help people to submit their event safety management plan which will include food elements including healthy options and single use plastics policy etc.

Commitment 10. *Support the health and wellbeing of local authority staff and increase knowledge and understanding of unhealthy weight to create a culture and ethos that normalises healthy weight*

Plymouth's current progress

- Wellbeing Champion training within the Local Authority has been established and includes a focus on healthy lifestyles for staff

Commitment 11. *Invest in the health literacy of local citizens to make informed healthier choices*

Plymouth's current progress

- Improved health literacy is included as an ambition for the city within the Plymouth Plan.
- Public health has a lead officer for health literacy
- Public health staff have received training on the impact and causes of low health literacy and developed a list of ideas around how it could be improved

Commitment 12. *Ensure clear and comprehensive healthy eating messages are consistent with government guidelines*

Plymouth's current progress

- Livewell SW/One You Plymouth use national guidance on healthy eating to design their interventions
- PHE guidance on calorie contents for food served in commercial premises has been referenced within licensing guidance – as described in commitment 1

Commitment 13. *Consider how strategies, plans and infrastructures for regeneration and town planning positively impact on physical activity*

Plymouth's current progress

- There are a number of actions which have been taken around this commitment:
 - Healthy lifestyles are listed as an ambition within the Plymouth Plan
 - Public Health are consulted on planning applications relating to Physical Activity facilities in the city
 - Health Impact Assessment is being implemented in the development planning process

- Plymotion work to increase sustainable transport in the city
- The Green Estate Management team work to increase the use of green spaces in the city

Commitment 14. *Monitor the progress of our plan against our commitments and publish the results.*

- The Director of Public Health's annual report contains an update of the work carried out under the Thrive Plymouth programme each year. This includes the updating of the Thrive Plymouth dashboard and will allow us to monitor progress around obesity and healthy weight in the city.

The following table gives a summary of the above information.

Commitment	Embedded in city strategies	Will require resources/commitment to achieve
1. Responsible retailer scheme	X	
2. Funding of events by junk food companies	X	
3. Public Sector procurement	X	
4. Water provided on Council property	X	
5. Hot Food Takeaway planning policy	X	
6. Advocacy for Healthy Weight within city	X	
7. Marketing of unhealthy food to children		X
8. Support national work on Healthy Weight and Health Inequalities	X	
9. Food provisions at events	X	
10. Local Authority staff supported around health	X	
11. Health literacy	X	
12. Healthy eating messaging consistent throughout city	X	
13. Physical Activity friendly environments	X	
14. Monitor and publish regular reports on progress	X	

3. Further local commitments

In addition to the 14 commitments of the healthy weight declaration it is expected the Council will make a maximum of three further localised commitments. The three proposed commitments for Plymouth are listed below.

Local Commitment 1.

To commit to making it simple for people to access clean drinking water when they are out and about in Plymouth

Proposed Action

- Continue to pursue the installation of new public water fountains in the public spaces of the city
- Facilitate the provision of fresh drinking water for the public by commercial premises in the city (Increasing the uptake of the Refill App)

Local Commitment 2.

To commit to encouraging people to attend city events using sustainable transport and to ensure the provision of cycle parking is considered at all public events

Proposed Action

- Ensure the consideration of cycle parking and public transport to events in the city
- Advertise sustainable transport routes to events in advance

Local Commitment 3.

To commit to making green (and blue) spaces in Plymouth accessible to all

Proposed Action

- Work with local communities to improve the way we use our green spaces
- Maximise the accessibility of our existing green estate

4. Action Plan

Proposed action	Responsible	Timeline
Include consideration of the impact of sponsors on the messaging around healthy weight within Equality Impact Assessments of strategies	Events team Sports Development Unit	December 2019
Encourage our partners to consider the impact of sponsorship messaging when deciding who to accept money from	Council	December 2019
Present the Healthy Weight Declaration to PHNT, Health and Wellbeing Board, University after it has been agreed by Cabinet	Public Health	December 2019
Ask Thrive Plymouth network members and Sugar Smart Ambassadors to carry out a survey	Thrive Plymouth Network /Public Health	December 2019

in the city identifying good and bad food marketing practices.		
Continue to pursue the installation of new public water fountains in the public spaces of the city	Green Estate Team	December 2020
Facilitate the provision of fresh drinking water for the public by commercial premises in the city (Increasing the uptake of the Refill App)	Green Estate Team	December 2020
Ensure the consideration of cycle parking and public transport to events in the city	Events team	November 2019
Advertise sustainable transport routes to events in advance	Events team	November 2019
Work with local communities to improve the way we use our green spaces	Green Estates team	December 2023
Maximise the accessibility of our existing green estate	Green estates team	December 2023

5. Recommendations

1. The Council makes the Healthy Weight Declaration communicating the consistent progress which has been made as a result of the Plymouth Plan, Thrive Plymouth and other health related strategies in the city.
2. The Council commits to continuing to prioritise healthy lifestyles in the city through progressing the 14 commitments of the declaration
3. The Council commits to progressing the three local commitments
4. The Council agree to support the delivery of the action plan

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