

CORPORATE PLAN PERFORMANCE REPORT, QUARTER TWO 2019/20

Brexit, Infrastructure and Legislative Change Scrutiny



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.

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.

Plymouth
Britain's Ocean City

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, number of dwellings inspected 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

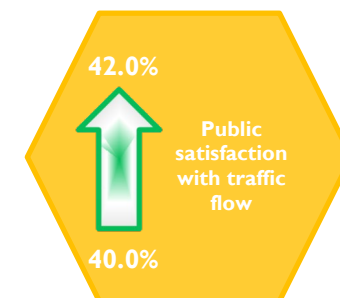
A RAG target rating is applied for indicators that have a target. For these indicators, the bar for the latest reporting period is coloured either red, amber or green in the chart to visually display how we are performing compared with the target.

- 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.

Performance summary page

An overall summary page is presented for the KPIs that relate to the Performance, Finance and Customer Focus Scrutiny 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 public satisfaction with traffic flow is amber because at 42% in 2018 (latest available data) it is below the target (48%), whilst the arrow within the hexagon is green because there was an improvement from 2017 (40%).



Brexit, Infrastructure and Legislative Change Quarter Two

Executive Summary

Improvements have been seen across the areas relating to Brexit, infrastructure and legislative change in quarters one and two. As shown in the performance summary below, six of the 10 key performance indicators that can be trend rated have shown improvements when compared to the previous comparable reporting period.

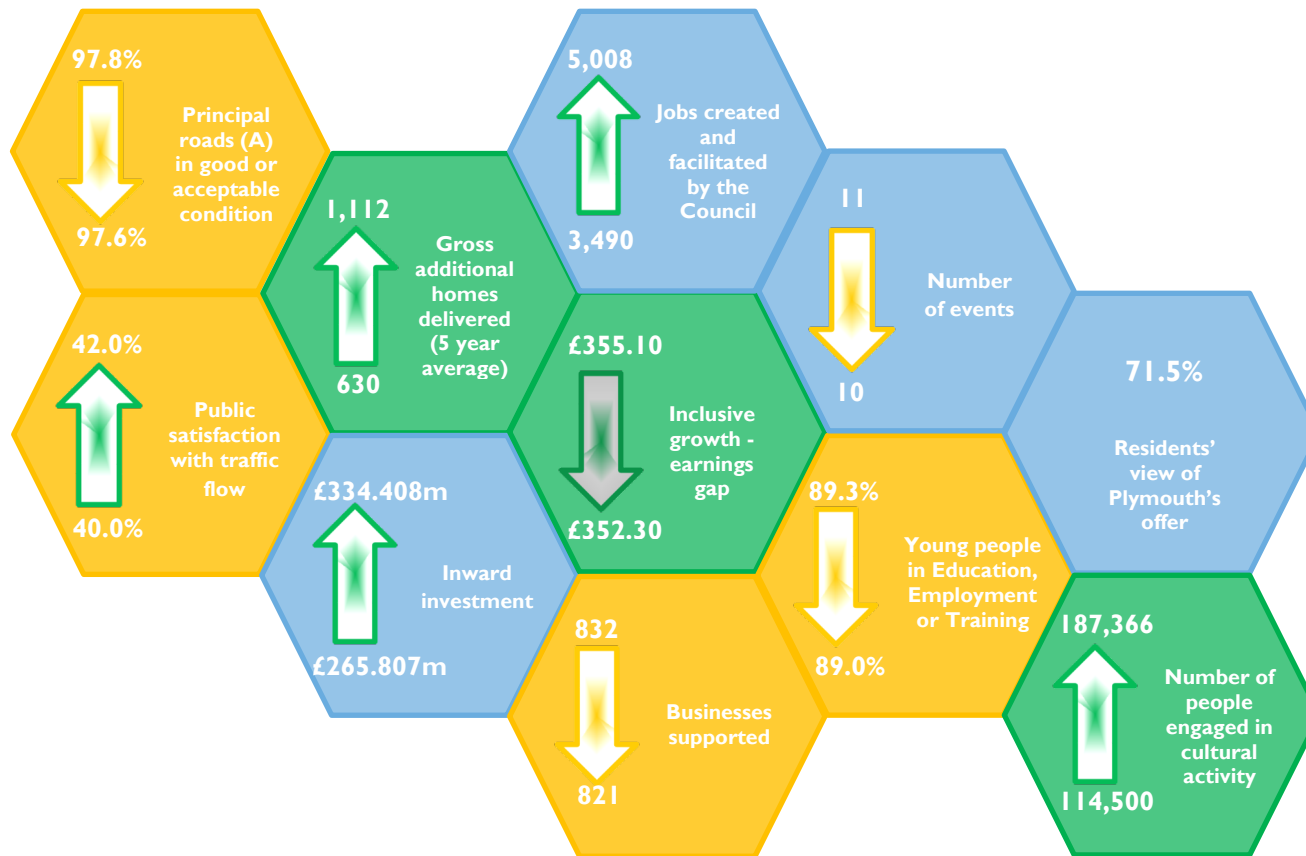
Highlights from the quarter two report include:

- The Plan for Homes set a target of delivering 1,000 homes every year. The number of gross additional homes delivered in 2018/19 was 1,075, taking the total for the first five years of the Plan for Homes to 5,563. This averages 1,112 new homes per year, compared with an average of 630 new homes per year in the five years prior to the launch of the Plan for Homes, indicating a significant step change in delivery.
- £334.408 million of inward investment is forecasted to land in Plymouth in 2019/20 as the strategic projects across the city continue to deliver investment, despite a challenging economic picture. This is a forecasted increase of 26% on the amount invested in 2018/19 (£265.807 million).
- Linked to inward investment, the number of jobs created or facilitated by the Council is predicted to reach 5,008 in 2019/20, consisting of 3,271 jobs created directly by the Council and 1,737 indirectly. This forecasted increase has been bolstered by large investments across our development opportunities and a pipeline of more than £1 billion of future development.

The individual pages within this report reflect on what is working well, what we are worried about and what needs to happen for all of the key performance indicators relating to Brexit, infrastructure and legislative change. In particular, we acknowledge areas in which performance is not meeting the targets that we have agreed and set out how we are working to address concerns and improve performance in these areas.

Brexit, Infrastructure and Legislative Change Quarter Two Performance Summary

A Growing City



How We Will Deliver



A Growing City

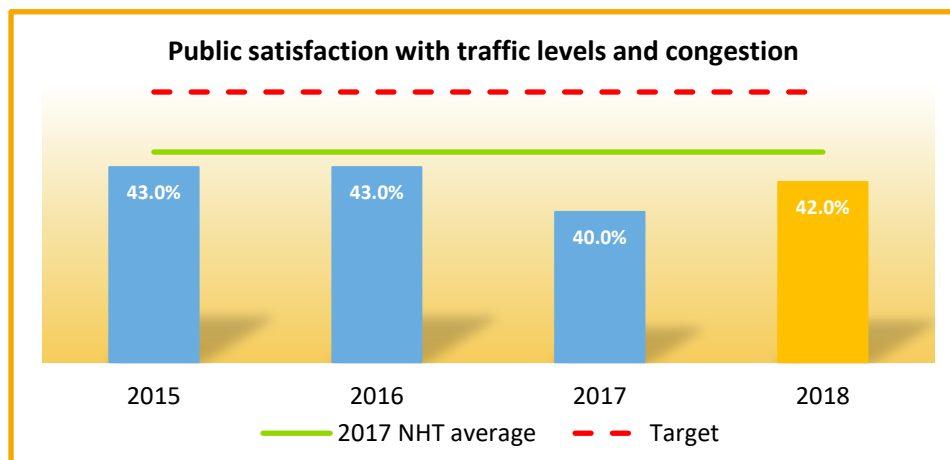
Corporate Plan priorities	Key performance indicators	Page number
An efficient transport network	Public satisfaction with traffic flow	7
	Principal roads (A) in good or acceptable condition	8
A broad range of homes	Gross additional homes delivered	9
Economic growth that benefits as many people as possible	Inward investment (including domestic and foreign)	10
	Inclusive growth	11
Quality jobs and valuable skills	Jobs created and facilitated by the Council	12
	Young people in Education, Employment or Training	13
	Businesses supported	14
A vibrant cultural offer	Number of events	15
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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.

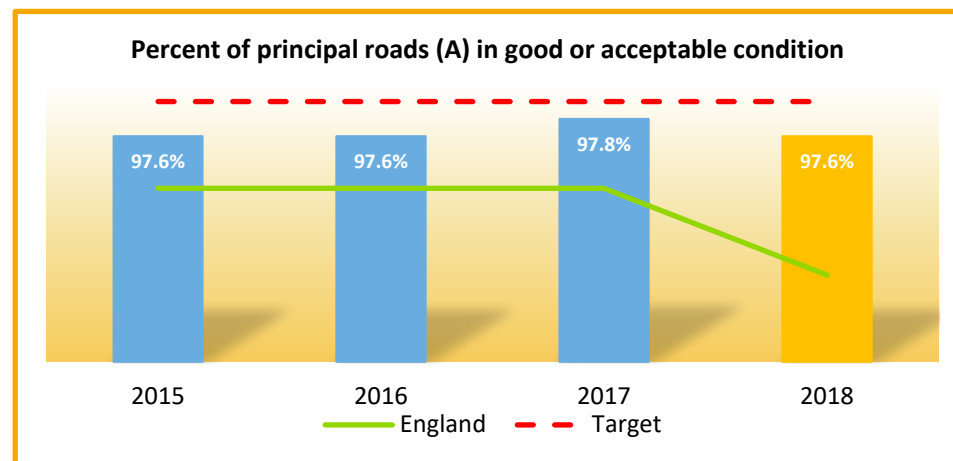
What needs to happen? We are developing a communication strategy to articulate to road users what to expect for the coming year and what these schemes will ultimately deliver. We will also be increasing our coverage of inspections of street works to include weekends. This reflects our recognition that 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.

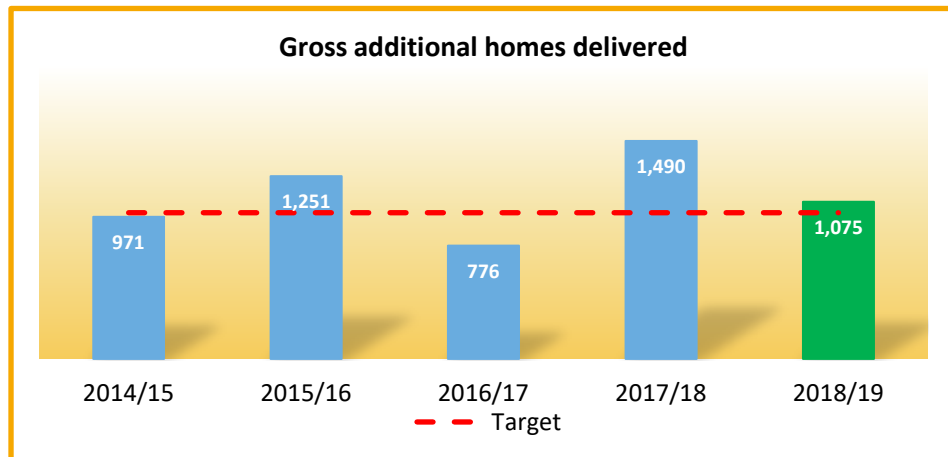
What needs to happen? We are currently engaged in assessing priority interventions for the future in terms of carriageway investment and maintenance, along with whole life costing, to ensure best value for money and supporting growth and economic development. This will form the basis for delivering a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

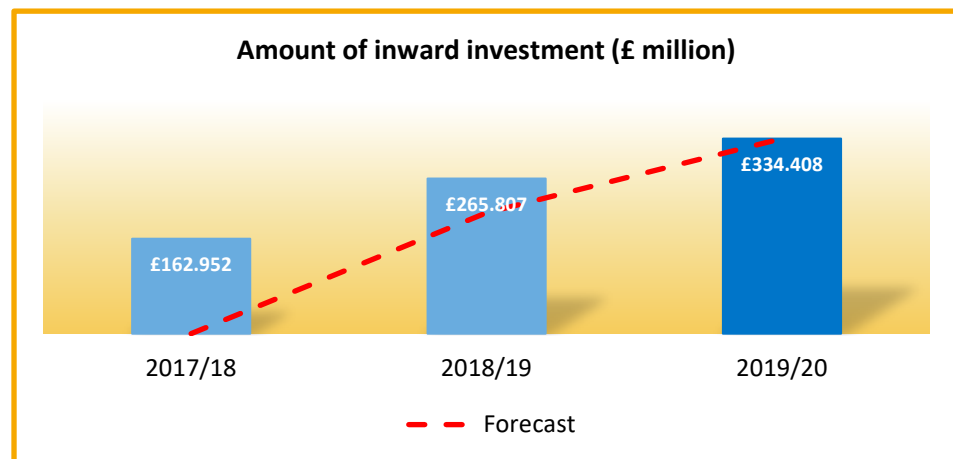
What needs to happen? We are developing and reviewing housing delivery strategies on all of the Joint Local Plan (JLP) housing sites, ensuring that we are doing everything we can to drive forward the delivery of new homes, as well as working on what might help to unlock a number of stalled sites in the 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.

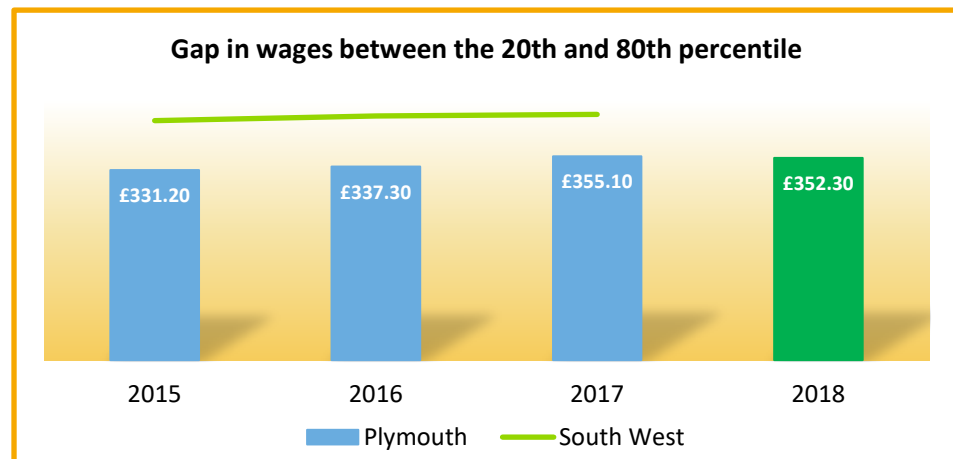
What needs to happen? With over £300 million of city-enabled development projects underway and a £1 billion pipeline, a huge success that bucks the national market trends, the department needs to work both across the Council and with the private sector to deliver. Looking forward we have over £1 billion 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.

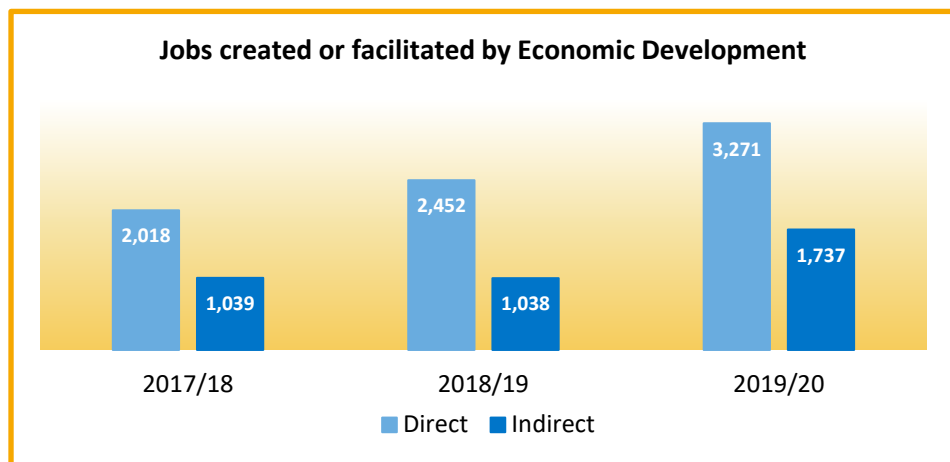
What needs to happen? An awareness raising programme is starting – we are working with Plymouth Arts Cinema to show **Rochdale Pioneers** on Thursday 14 November and **It's a Wonderful Life** on Thursday 12 December. These films show how co-operative values and principles can be a tool for business and 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.

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.

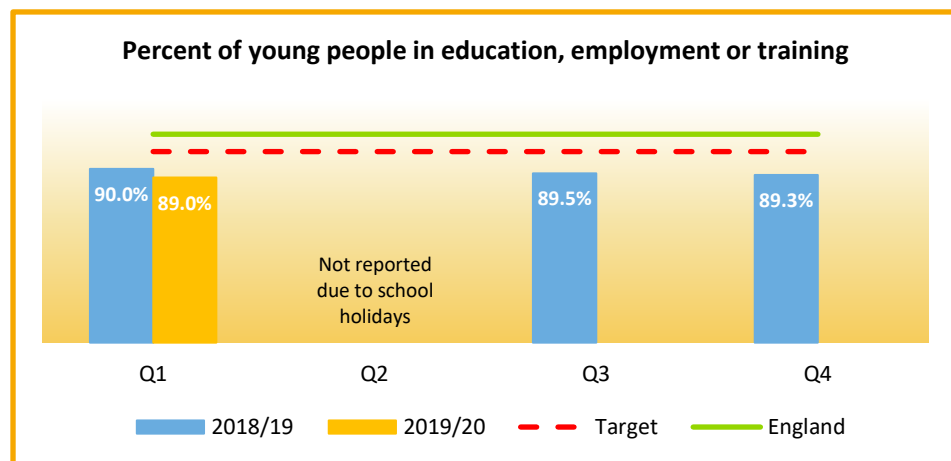
What needs to happen? There are already plans for new residential properties in the city centre, for example, as part of Urban Splash's conversion of the Civic Centre. However, more residential schemes and other uses, such as hotels, offices and conference facilities, are required in order to create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

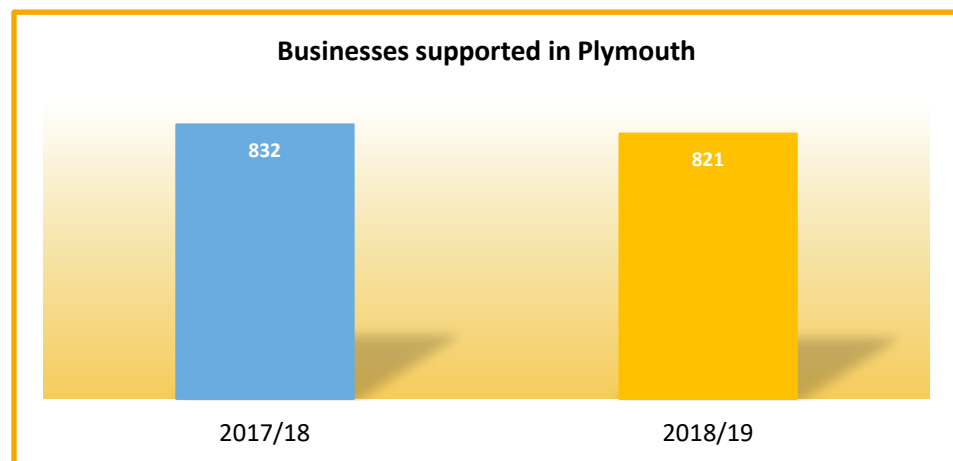
What needs to happen? We have engaged with the South West Apprenticeship Ambassador programme and will be hosting another event in early 2020. Other work has included the roll out of the [ASK project](#), and we will be looking to develop a piece of work that promotes the messages to employers. We have 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.

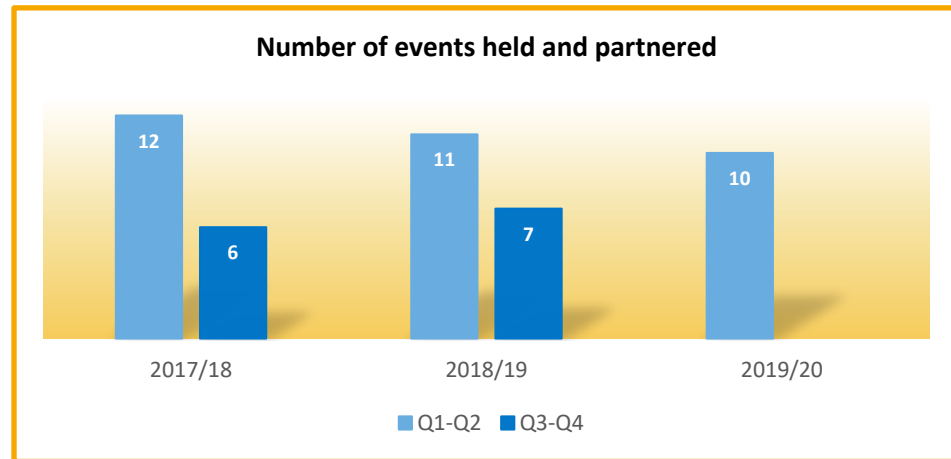
What needs to happen? Looking forward, we will continue to work with key partners and stakeholders to ensure that additional support for Brexit is delivered where needed. We will also continue to work with the LEP Brexit Resilience and Opportunities Group (BROG) to avoid duplication in support and ensure 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.

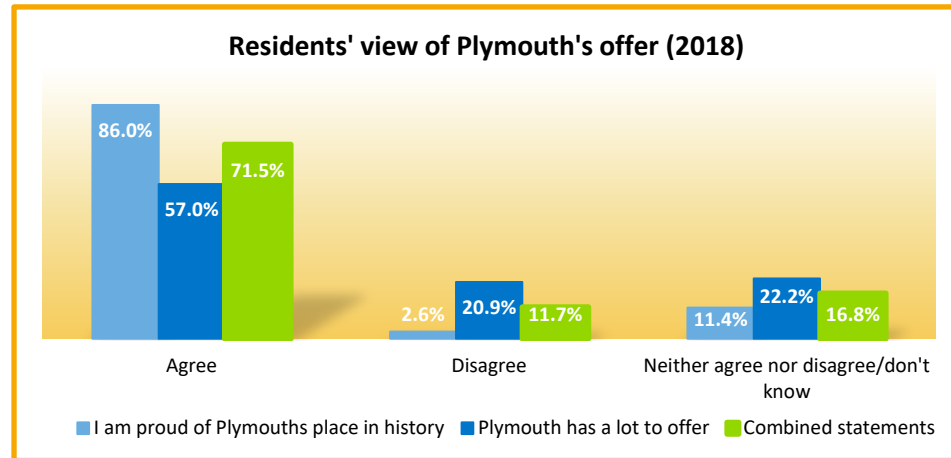
What needs to happen? We are now focused on the development and planning for some of the key Mayflower 400 events and in particular on Mayflower Week, which will include a major four nations ceremony on 16 September 2020, marking the 400th anniversary of the sailing of the Mayflower. This is a huge global 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.

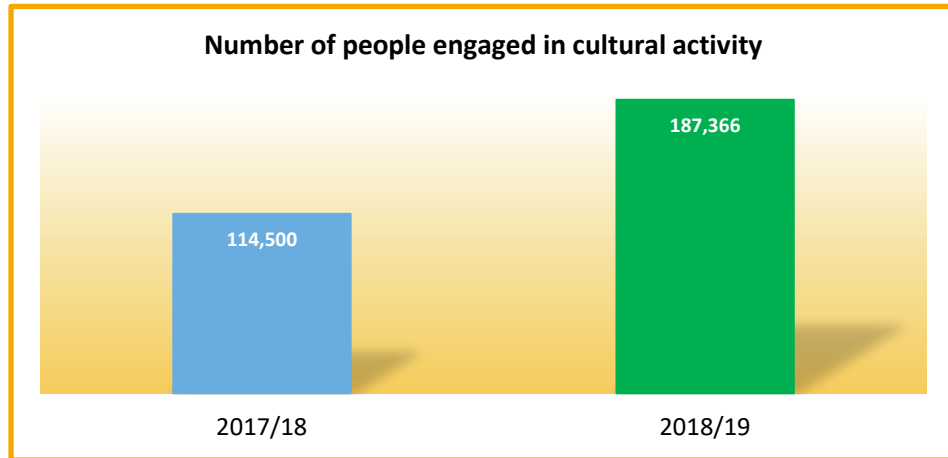
What needs to happen? Targeted engagement opportunities need to continue in order to inform programmes of work around events and further research needs to be undertaken to determine why young people and people with disabilities were more likely to disagree. Given our public sector duty to encourage people 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.

How We Will Deliver – Progress against Plans

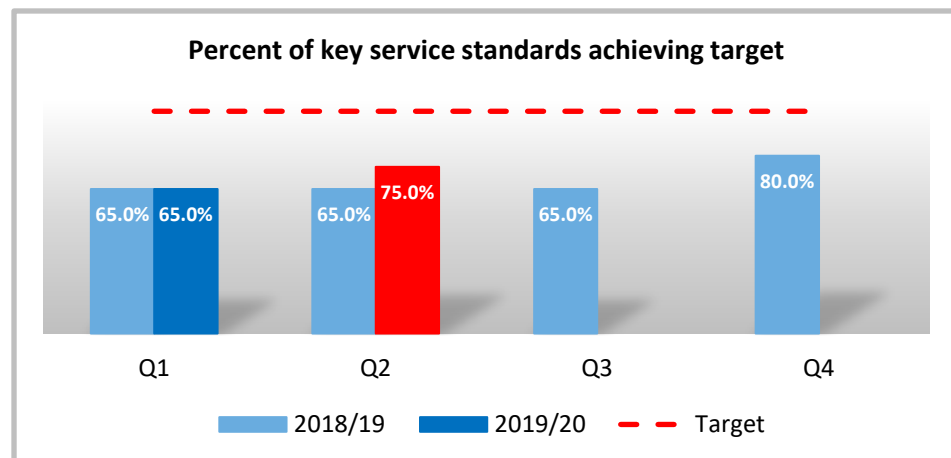
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Providing quality public services

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.

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.

Further Information

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