P2020 - Performance Monitoring Report

Growth	Lead	Aspiration	Lead	Inequality	Lead	Value for Communities	Lead
Deliver Growth: Develop Plymouth as a thriving regional growth centre by creating the conditions for investment in quality new homes, jobs and infrastructure.		**Raise Aspirations:** Promote Plymouth and encourage people to aim higher and take pride in the city.		**Reduce Inequalities:** Reduce the inequality gap, particularly in health, between communities		**Provide Value for Communities:** Work together to maximise resources to benefit customers and make internal efficiencies.	

LEVEL 1 - Measures

Growth	Lead	Aspiration	Lead	Inequality	Lead	Value for Communities	Lead
Increase the number of jobs in Plymouth .	David Draffan (R ▼)	Raise Plymouth's Level 4 attainment so that it exceeds the national average by 2% by 2020.	Viv Gillispie (A ▲)	Reduce the gap in life expectancy by at least 10% between the fifth of areas (eight neighbourhoods) with the lowest life expectancy & the population as a whole by 2020 (based on 2017-19 data) from the 2010 baseline(based on 2007-2009 data) .	Ann James (G ▲)	Increase the value of commissioned goods and services by civil society organisations.	George Plenderleith (cyan ▶)
An increase in the headline gross value added per head index at current basic prices .	David Draffan (A ▶)	Increase in the number of visitors coming to the city.	David Draffan (G ▲)	Reduce the rates of premature mortality (<75 years) in men from all causes by 40% by 2020 (based on 2019 data) from the 2010 baseline (based on 2009).	Ann James (A ▲)	Customer satisfaction of all public service offering vfm.	Paul Chapman (cyan ▶)
Deliver connectivity with key regional, national and international markets .	Clive Perkin (A ▶)	Overall / general satisfaction with local area (NI 05).	Giles Perritt (A ▲)	Reduce Child Poverty (NI 116) .	Bronwen Lacey (R)	People who feel they can influence decisions in their locality (NI 04)	Giles Perritt (R ▶)
		Increase the new business births in the City per 10,000 resident population .	David Draffan (R ▼)			Per Capita CO2 emission in the LA area (NI 186)	Paul Chapman (G ▲)
						% people who believe people from different backgrounds get on well (NI 001) .	Pete Aley (G ▲)

LEVEL 2 - Measures

Growth	Lead	Aspiration	Lead	Inequality	Lead	Value for Communities	Lead
Hectares of Employment Land delivered per annum.	Paul Barnard (G ▶)	Increase the Achievement of 5 or more A*-C grades at GCSE or equivalent incl Maths & English (NI 075) .	Colin Moore (G ▲)	Reduce the gap in attainment at Key Stage 4 between the most and least deprived localities in the city.	Colin Moore (A ▶)	Increase the % of community priorities identified at neighbourhood meetings which are resolved or concluded (June 2011).	Pete Aley (G ▲)
Percentage of dwellings on major sites meeting good/very good CABE Buildings for Life standards	Paul Barnard (G ▲)	Rate of anti social behaviour incidents per 1,000 population.	Stuart Palmer (G ▲)	Reduce rates of adult smoking in Plymouth.	Russ Moody (G)	Increase the % of household waste sent for reuse, recycling and composting (NI 192) .	Jayne Donovan (G ▲)
Reduce the gap in average pay of full-time workers between Plymouth and the South West	David Draffan (G ▲)	Reduce the number of 16-18 year olds not in education, employment or training (NEET) (NI 117) Data 2010/11).	Colin Moore (R ▶)	Improve access to services and opportunities.	Clive Perkin (G ▶)	Reduce the CO₂ production from Public Sector operations.	Paul Chapman (A)
Number of affordable homes delivered (gross) (NI 155).	Stuart Palmer (G ▲)	Increase the number of a Level 3 qualification by the age of 19 (NI 80).	Colin Moore (A ▲)	Reduce the gap in circulatory disease mortality (<75s).	Caroline Dimond (A ▼)	Reduce the number of and percentage of racist, disablist, homophobic and faith, religiion and belief incidents reported	Pete Aley (G ▶)
Net additional homes provided (NI 154) (2010/11).	Paul Barnard (G)	Reduce the number of Under 18 conceptions (rate) (NI 112) .	Deb Lapthorn (G ▲)	Increase the number of Adult Social Care clients receiving self directed supp.(direct payments & ind budgets) (NI 130) (Aug 2011).	Pam Marsden (G ▲)	Increase use of volunteers.	Simon de Groot (A ▲)
Improved road journey times and frequency to key cities.	Clive Perkin (A ▶)	Visitor number Breakdown by different types.	David Draffan	Reduce the rate of alcohol related admissions by 2020. Data for 2009/10 and targets for 2011/12.	Mike Jarman (G ▲)	Increase the number of people involved in the process of producing neighbourhood plans.	Paul Barnard (G ▶)
Improved rail journey times and frequency to key cities.	Clive Perkin (A ▶)			Housing decency - Number of Category 1 Hazards removed. (2nd Qrt 11/12) .	Stuart Palmer	Improve Customer satisfaction with public sector organisations offering value for money (different target for each organisation)	Paul Chapman (A ▼)
% of households/businesses connected to fast broadband.	David Draffan (A ▶)			Reduce gap in overall crime between worst 10 nieghbourhoods & city avg rate per 1000 population (July 2011).	Pete Aley (A)	Increase the value of commissioned goods and services by civil society organisations. Specific Agency Targets.	George Plenderleith (cyan ▶)
				Reduce the rate of accidental dwelling fire casualities.	Ken Anderson (A ▼)	Rate of non-domestic property fires.	Ken Anderson (G ▲)
				Increase the Prevalence of Breast feeding (NI 53).	Alison Mackenzie (G ▲)	% satisfied with outcome of reported racist, disablist, homophobic, faith & belief incidents .	Pete Aley (G ▼)
				Reduce the working age economic inactivity rate.	David Draffan (R ▶)		
				Reduce the number of Child Protection Plans lasting 2 or more years (NI 64) (2010/11).	Mairead McNeill (G ▲)		
				Decrease the rate of childhood obesity in Year 6 children by 10% by 2020 (based on 2019/20 data) from the 2010 basline (based on 2009/10 data).	Julie Frier (A ▶)		
Forecast Model used - position at end of year - Red, Amber or Green				Reduce the gap in vulnerable families by at least 50% between the fifth most and fifth least deprived neighbourhoods by 2020 from the 2010 baseline.	Mairead McNeill (A ▲)		
				Delayed Transfers of Care (NI 131).	Pam Marsden (G ▲)		
Under Development (cyan)				Reduce harm from inter-personal violence (domestic violence and sexual violence) .	Andy Boulting (A ▶)		

R (red)	Forecast: - Performance does not expect to meet target objective.	Current Performance - Stable ▶
A (amber)	Forecast: - Performance is anticipated to be steady and make significant progress but only expects to be within 15% of the target objective.	Current Performance - Improving ▲
G (green)	Forecast:- Performance evidences milestone acheivement and is on course to achieve or exceed target objective.	Current Performance - Getting worse ▼

P2020 - Performance Monitoring EXCEPTION Report

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Deliver Growth: Develop Plymouth as a thriving growth regional centre by creating the conditions for investment in quality new homes, jobs and infrastructure	**Raise Aspirations: Promote Plymouth and encourage people to aim higher and take pride in the city**	**Reduce Inequalities: Reduce the inequality gap, particularly in health, between communities**	**Provide Value for Communities: Work together to maximise resources to benefit customers and make internal efficiencies**

Level 1

Growth

■ **An increase in the headline gross value added per head index at current basic prices .**

The target is to attain 100% by 2016. The latest data suggests Plymouth's GVA per head index stood at 80.2% in 2008. Given the kind of economic transformation required to raise these indexes by even 0.5-1.0 percentage points (bearing in mind other economies do not stand still) this target should only be viewed as aspirational.

GVA per **head** is often used as a way to compare the productivity of different regions. This comparison tends to show London and the South East having considerably higher levels than the UK average. However, this doesn't take into account the differing characteristics of regional labour markets. Whilst the city's **GVA growth rates** have tended to lag the national average in the longer term (2.3% pa vs. 4.6% pa between 1999 and 2009), in the few years leading up to the recession it experienced a degree of growth acceleration, surpassing rates recorded by many other urban areas across the UK. The latest evidence suggests that Plymouth was hit relatively hard by the downturn of 2008/9, with sharp contractions in its manufacturing, distribution & retail and construction sectors.

In order to make informed decisions and better maximise our use of resources, proposed projects to address the issues within wealth should have clear estimation of upturn in GVA resulting from project. The improvements in wealth creation can then be factored into the targets for the other theme groups.

■ **Increase the number of jobs in Plymouth.**

The 2020 target is to create 30,000 new jobs by 2020 to 132,000 jobs, this represents a 29% increase from the 2003 baseline. Leading up to the recession, the city experienced relatively strong employment growth reaching a peak of 107,000 in 2007. The combination of a deep recession and slow recovery has had a negative impact on the local labour market in the short-term, effectively undoing the previous gain. Given these factors, the target should only be considered aspirational.

Aspiration

■ I**ncrease the new business birth rate in the City to 46.5 per 10,000 adult population by 2020.**

Latest figures (2009 - 28 per 10,000) confirm that the recession has resulted in an economic environment unfavourable to start-ups in the short-term, with a sharp fall in the rate. This is to be expected and is certainly not unique to Plymouth.

Over the long-term, while business birth rates have been declining locally, they have also been doing so regionally (SW) and nationally (UK), therefore it's probably more appropriate to consider the city's relative position - its position has improved against the SW rate but deteriorated against the UK's since 2004.

Inequality

■ R**educe Child Poverty.**

The latest data (2009/10) reports that 22.1% of Plymouth children are living in families in receipt of out of work benefits or in receipt of tax credits where their reported income is less than 60 % of median income". The Plymouth position is in line with the national position (21.3%). The Plymouth trend over the previous 4 years reports a slight rise with a 1% increase over this period. This also mirrors the national movement. Based on historic data the trend suggests that with no action by partners, the number of children living in poverty by 2020 would reach 25%. The target is 10%. It is likley that the current economic environment will significantly impact the number of children living in poverty and even with planned interventions, the numbers will rise before they fall.

A local strategic approach to tackling child poverty is already being developed. Successfully tackling child poverty relies heavily on the actions of other strategic groups and organisations across the city – A multi-agency delivery plan to cover the whole 2020 partnership has been developed. A self-assessment event was held to assess the healthiness and effectiveness or our current approach to tackling child poverty in the city. An event was held with elected members on the 18th November. Child poverty will be explicitly addressed within key strategies such as housing, financial inclusion and worklessness and children & young people's plan.

Value for Communities

■ People who feel they can influence decisions in their locality (NI 04)

Following the last survey conducted in 2009, 24% of Plymouth residents felt that they could influence decisions compared to an England average of 30%. This places Plymouth in the bottom quartile for this indicator. Since the last survey a significant amount of work has been undertaken through locality and neighbourhood working to address this indicator and it is anticipated that the development of neighbourhood plans as part of the localism agenda will further boost performance .

GVA per head

New business registration rates

Proportion of Children in Poverty

Percentage of people who feel they can influence decisions in their locality