

# Key Action Report - Quarter 3 2013/14

Pioneering

Quarter 3 2013/14

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Outcome	Portfolio Leads	Outcome Lead	Officer Leads	Key Action Description	RAG	Key	Milestones which were due for completion during quarter.	Status	Proposed resolution (overdue Milestones)
The Council provides and enables brilliant services that strive to exceed customer expectations.	Pete Smith	Dave Saunders	Pete Honeywell	Implement the Customer Transformation Programme.	R	<a href="#">K1</a>	<ol style="list-style-type: none"> <li>1. Completing of staff engagement workshops and link with Accommodation</li> <li>2. Completion as is process maps</li> <li>3. Member and partner engagement completed</li> <li>4. Plans from ICT for delivery of COM changes</li> <li>5. Book presentations for each Directorate too raise awareness of customer insight</li> </ol>	<ol style="list-style-type: none"> <li>1. Complete</li> <li>2. Complete</li> <li>3. Overdue</li> <li>4. Overdue</li> <li>5. Complete</li> </ol>	Member and partner engagement around the service review of face to face service and service standards is waiting on engagement leads to confirm when and how the programme can start to engage. Revised milestone date Feb 2014. ICT delivery plans will be developed during Feb 2014 now that resources have been found to work on this project.
	Pete Smith		Giles Perritt	Focus performance improvement on top priorities identified by Plymouth residents.	G	<a href="#">K2</a>	<ol style="list-style-type: none"> <li>1. Carry out the 'Have Your Say' survey</li> <li>2. Produce paper on setting up Citizens Panel</li> </ol>	<ol style="list-style-type: none"> <li>1. Complete</li> <li>2. Complete</li> </ol>	
Plymouth's cultural offer provides value to the city.	Tudor Evans	David Draffan	David Draffan	Support the Culture Board in delivery of the Vital Spark's vision.	G	<a href="#">K3</a>	<ol style="list-style-type: none"> <li>1. Submit business plan for Arts Council strategic fund £500k</li> <li>2.Shortlist and interview executive director</li> <li>3. Implement new operating model for Plymouth Culture Board</li> <li>4. Devise and shape action plan from "open Space" community consultation event.</li> </ol>	<ol style="list-style-type: none"> <li>1. Complete.</li> <li>2. Complete.</li> <li>3. Complete.</li> <li>4. Complete</li> </ol>	
	Tudor Evans		David Draffan	Support the development of Mayflower 2020.	G	<a href="#">K4</a>	<ol style="list-style-type: none"> <li>1. Sign off Mayflower Prospectus</li> <li>2. Agree shape &amp; resource implications of the new executive director</li> <li>3. Submit Joint letters (Plymouth UK &amp;USA). Write to UK Prime Minister, US president and Boston Senator.</li> <li>4. Initiate an American heritage trail on the Visit Plymouth website</li> <li>5. Maintain regular communication between Plymouth USA and Plymouth UK</li> <li>6. Secure opportunity to tell the story of Plymouth UK within the US Plymouth exhibition</li> <li>7. Organise a thanksgiving event in the city.</li> </ol>	<ol style="list-style-type: none"> <li>1. Complete.</li> <li>2. Complete.</li> <li>3. Complete.</li> <li>4. Complete.</li> <li>5. Complete.</li> <li>6. Complete</li> <li>7. Complete</li> </ol>	
	Tudor Evans		David Draffan	Maximise the city's unique heritage offer to drive visitor numbers. (Support Destination Plymouth)	G	<a href="#">K5</a>	<ol style="list-style-type: none"> <li>1. Bid to the Heritage Lottery fund for the Plymouth History Centre submitted</li> <li>2. Submit bid to the Arts Council &amp; visit England's Cultural Destinations programme for the Telling Stories project</li> </ol>	<ol style="list-style-type: none"> <li>1. Complete</li> <li>2. Complete</li> </ol>	
A Council that uses resources wisely.	Mark Lowry	Malcolm Coe	Malcolm Coe	Align the five year Medium Term Financial Plan to the Corporate Plan and deliver the Council's Transformation Programme.	G	<a href="#">K6</a>	<ol style="list-style-type: none"> <li>1. Produce 3 year sustainable budget report for consideration at Cabinet 10 Dec '13 &amp; Scrutiny Jan '14</li> <li>2.Re-model resource assumptions following receipt of financial settlement in Dec '13. Integrate changes in MTFP and communicate to all relevant stakeholders</li> <li>3.Set a robust revenue and capital budget for 2014/15, (within the context of a 3 year balanced budget), at Full Council in Feb '14. Agree relevant Council Tax levels</li> </ol>	<ol style="list-style-type: none"> <li>1. Complete</li> <li>2. Complete.</li> <li>3. Complete</li> </ol>	Fully integrated report to be published in November '13 (for scrutiny Jan '14) detailing how the council will achieve a balanced 3 year budget.
	Mark Lowry		Malcolm Coe	Maximise Plymouth's opportunities to secure external funding.	R	<a href="#">K7</a>	<ol style="list-style-type: none"> <li>1. Re-structure finance service around 'strategy' and 'operations'. Assign specific responsibility for external grant co-ordination</li> <li>2.Alongside Assistant Director for Strategic Planning, revise the criteria and process for applying for capital finance grants – to ensure that we use limited capacity to best effect</li> <li>3. Submitting a £3.6m bid for Lancaster Regional Growth Fund as part of our overall City Deal proposal</li> </ol>	<ol style="list-style-type: none"> <li>1. Overdue</li> <li>2. Overdue</li> <li>3. Complete</li> </ol>	<p>Consultation on the finance service restructure has now ended. Revised completion date 31/03/2014</p> <p>The criteria for applying for capital grants has been revised, however a formal change to the constitution is still required.</p>
Pioneering in reducing the city's carbon footprint and leading in environmental and social responsibility	Brian Vincent	Malcolm Coe Paul Barnard	Paul Barnard	Create a low carbon city by working with residents, the public and private sector to establish Plymouth Energy Community.	G	<a href="#">K8</a>	<ol style="list-style-type: none"> <li>1. Commence Photovoltaic (PV) surveys and draft financial model.</li> </ol>	<ol style="list-style-type: none"> <li>1. Complete</li> </ol>	
	Brian Vincent		Malcolm Coe	Deliver the Council's Carbon Management Plan.	G	<a href="#">K9</a>	<ol style="list-style-type: none"> <li>1. Install LED lighting in the Theatre Royal car park as a pilot. Ascertain energy savings and invest to save payback opportunities re revenue return from capital investment</li> <li>2. Award Solar PV contracts and agree implementation date</li> <li>3.Ascertain opportunities, costs and benefits of further solar and building LED installations across the PCC estate</li> <li>4. Review Street Lighting contract in Q4 with Cabinet decision due in March 14</li> </ol>	<ol style="list-style-type: none"> <li>1. Complete</li> <li>2. Complete</li> <li>3. Complete</li> <li>4. Complete</li> </ol>	

Growing									
Outcome	Portfolio Leads	Outcome Lead	Officer Leads	Key Action Description	RAG	Key	Milestones which were due for completion during quarter.	Status	Proposed resolution (overdue Milestones)
Increase the number of homes completed (net).	Mark Lowry	Paul Barnard	Paul Barnard	Accelerate housing supply and deliver a range and mix of well-designed greener homes that will meet the housing needs of the city through the Plymouth Plan.	G	<a href="#">K10</a>	1. Review unimplemented market recovery sites reported to Working Plymouth scrutiny 2. Review unimplemented Area Action Plan sites without planning permission.	1. Complete 2. Complete	
	Mark Lowry		Paul Barnard	Work with the Plymouth Housing Development Partnership to undertake a Strategic Land Review and develop a new Plan for Homes.	G	<a href="#">K11</a>	1. Launch Plan for Homes. 2. Report Plan for Homes to Cabinet. 3. Complete Phases 1 and 2 of Strategic Land Review.	1. Complete. 2. Complete. 3. Complete	
A strong economy creating a range of job opportunities.	Tudor Evans	David Draffan	David Draffan	Maximise economic resources available to the city working with the LEP and Growth Board through a refresh of the Local Economic Strategy.	G	<a href="#">K12</a>	1. Provide Plymouth input into 1st draft of HotSW LEP Strategic Economic Plan by 19th December 2013 2. Initiate LES drafting group workshops for LES 'flagship' projects 3. Present first 'high level' draft of Local Economic Strategy Review to Plymouth Growth Board on 2nd December 2013	1. Complete. 2. Complete. 3. Complete	
	Tudor Evans		David Draffan	Deliver the 2000 new jobs identified in the Plan for Jobs and to consider additional projects. Deliver the 4000 new jobs identified in the visitor plan through improving the city's events and marketing.	G	<a href="#">K13</a>	1. Launch Plymouth Your Space project on 18th November 2013 ('Proactive approach to planning') 2. Secure 1st apprentices through Apprenticeship Training Agency 3. Commission local procurement research to support 'PCC procurement' project by end December 2013	1. Complete. 2. Complete. 3. Complete	
A top performing education system from early years to continuous learning opportunities.	Nicky Williams	Judith Harwood	Judith Harwood	Deliver the Children and Young People's Plan with particular emphasis on early intervention and child poverty (refresh due 2014).	G	<a href="#">K14</a>	1. Initiate partnership review of the Children and Young Peoples Plan priorities.	1. Complete	
	Tudor Evans		Judith Harwood	Develop and deliver a skills plan for the city, in line with the future growth agenda.	A	<a href="#">K15</a>	1. Produce a skills plan.	1. Complete	

Outcome	Portfolio Leads	Outcome Lead	Officer Leads	Key Action Description	RAG	Key	Milestones which were due for completion during quarter.	Status	Proposed resolution (overdue Milestones)
Plymouth is an attractive place for investment.	Tudor Evans	David Draffan	Paul Barnard	Creation of the Plymouth Plan	G	<a href="#">K16</a>	<ol style="list-style-type: none"> <li>1. Prepare an updated Plymouth Plan programme as part of the Local Development Scheme.</li> <li>2. Review the governance and timetable specifically the precise timing of the Plymouth Plan in terms of its statutory "development plan" component</li> <li>3. Review the preparation of the strategic integrated policy document so that it is still on schedule for summer 2014.</li> </ol>	<ol style="list-style-type: none"> <li>1. Complete.</li> <li>2. Complete.</li> <li>3. Complete.</li> </ol>	
	Tudor Evans		Giles Perritt	A City Deal for Plymouth targeting investment in the Marine Sector	G	<a href="#">K17</a>	<ol style="list-style-type: none"> <li>1. Undergo Ministerial Challenge for Plymouth City Deal - scheduled for 31st October 2013</li> <li>2. Agree draft Terms of Reference for City Deal Executive Board</li> <li>3. Sign Plymouth City Deal</li> </ol>	<ol style="list-style-type: none"> <li>1. Complete</li> <li>2. Complete</li> <li>3. Complete</li> </ol>	
	Tudor Evans/ Mark Lowry		David Draffan	The creative use of assets through a new strategic property and assets strategy.	G	<a href="#">K18</a>	<ol style="list-style-type: none"> <li>1. Submit planning application for direct development employment scheme at Langage.</li> <li>2. Commence programme of asset categorisation.</li> <li>3. Progress first Community Asset Transfer.</li> <li>4. Form working groups to implement key outcomes identified in strategic property review.</li> </ol>	<ol style="list-style-type: none"> <li>1. Complete</li> <li>2. Complete.</li> <li>3. Complete.</li> <li>4. Complete</li> </ol>	



Outcome	Portfolio Leads	Outcome Lead	Officer Leads	Key Action Description	RAG	Key	Milestones which were due for completion during quarter.	Status	Proposed resolution (overdue Milestones)
We will prioritise prevention.	Nicky Williams	Dave Simpkins Alison Botham	Alison Botham	Deliver the Early Intervention and Prevention Plan.	R	<a href="#">K19</a>	1. Expand Encompass 2. Joint Commissioning of Early Childhood Service. Consultation with Maternity Services Liaison Committee to agree principles of Early Intervention. 3. Move to a family CAF approach. This quarter implement roll out of CAF QA Framework	1. Completed 2. Completed 3. Overdue	3. Further work is required to ensure framework is robust with particular reference to adult centred support. This will be addressed in task and finish group on Early Help under SEND which will explore and make recommendations.
	Chris Penberthy		Judith Harwood	Deliver the Child Poverty Plan.	G	<a href="#">K20</a>	1. Agree a new skills architecture 2. Revise and strengthen Governance arrangement 3. Develop and secure links between economic development and skills area. 4. Ensure the Growth Board has access to the agenda and can hold the new ESB (Employment Skills Board) to account. 5. The ESB is in shadow form with a working group devising the ToR and membership	1. Complete 2. Complete 3. Complete 4. Complete 5. Complete	
	Sue McDonald		Stephen Horsley	Deliver the Joint Health and Wellbeing Strategy	G	<a href="#">K21</a>	1. Final meeting of task group to agree draft Joint Health Wellbeing Strategy 2. Agree ownership of the Joint Health Wellbeing Strategy 3. Process for including Marmot Review in H&WB discussions to be agreed	1. Complete 2. Complete 3. Complete	
	Chris Penberthy		Stuart Palmer	Deliver the Housing Plan.	G	<a href="#">K22</a>	1. Remodelled supported accommodation pathway for 56 homeless young people (16-25 years old) commissioned. 2. Project to tackle social housing fraud initiated, with personnel to fill posts recruited. 3. Hospital-based housing advice posts established to ensure timely discharge of homeless patients to appropriate housing.	1. Complete 2. Complete 3. Complete	
We will help people take control of their lives and communities.	Sue McDonald	Stephen Horsley Giles Perritt	Stephen Horsley	Deliver the Health and Wellbeing Plan and embed transformation of commissioning, choice and control in Adult Social Care.	G	<a href="#">K23</a>	1. Final meeting of task group to agree draft Joint Health Wellbeing Strategy 2. Agree ownership of the Joint Health Wellbeing Strategy 3. Process for including Marmot Review in H&WB discussions to be agreed	1. Complete 2. Complete 3. Complete	
	Chris Penberthy		Stuart Palmer	Deliver the Civil Society Policy.	G	<a href="#">K24</a>	1. Complete first draft of Civil Society Policy 2. Issue notice of intentions for commissioning Community & Voluntary Sector support and Volunteering	1. Complete 2. Complete	The draft policy has been developed based on our cooperative values through significant engagement internally and with several key stakeholders. It is at a draft stage for refinement and will be agreed with portfolio holder.
	Chris Penberthy		Stuart Palmer	Review and develop arrangements for neighbourhood working.	A	<a href="#">K25</a>	1. draft options, phasing and stakeholder consultation plan agreed for a new models/ s of neighbourhood working . 2 Barne barton neighbourhood Plan Pilot underway with resident led themed plan workshops held . 3. CEDT resident led steering group set up . 4 C2 engagement underway with initial learning events completed	1. Complete 2. Complete 3. Complete 4. Complete	

Outcome	Portfolio Leads	Outcome Lead	Officer Leads	Key Action Description	RAG	Key	Milestones which were due for completion during quarter.	Status	Proposed resolution (overdue Milestones)
Children, young people and adults are safe and confident in their communities.	Chris Penberthy	Stuart Palmer Alison Botham	Stuart Palmer	Deliver the Community Safety Plan.	R	<a href="#">K26</a>	1. Agree Plymouth Strategic Assessment of Crime 2. Produce draft Community Safety Plan	1. Complete 2. Overdue	Community Safety Plan being drafted, to be signed off at Safer Plymouth on 31st January 2014.
	Nicky Williams/ Sue McDonald		Alison Botham / Dave Simpkins	Ensure there is a relentless focus on safeguarding through the implementation of the Corporate Safeguarding Improvement Plan, Plymouth Safeguarding Children Board and Plymouth Safeguarding Adults Board plans.	G	<a href="#">K27</a>	<u>Adult Social Care</u> 1. Review and publish Multi-Agency policies and procedures in respect of Adults at Risk. 2. All front line adult social care staff are have either had or booked on child protection and adult protection training . 3. Review & where needed write Operational Policy to ensure that the quality assurance and audit systems reflect safeguarding outcomes across the Council; disseminate learning from Serious Case Reviews, and Domestic Homicide Reviews; and monitor impact. <u>Children's Social Care</u> 4. Produce and publish good practice guidance in relation to safer recruitment and good practice safeguarding policies for organisations working with families, children and vulnerable adults.	1. Complete 2. Complete 3. Complete 4. Complete	
People are treated with dignity and respect.	Chris Penberthy	Stuart Palmer Dave Saunders	Stuart Palmer	Deliver the Civil Society Policy.	G	<a href="#">K28</a>	1. Complete first draft of Civil Society Policy 2. Issue notice of intentions for commissioning Community & Voluntary Sector support and Volunteering	1. Complete 2. Complete	The draft policy has been developed based on our cooperative values through significant engagement internally and with several key stakeholders. It is at a draft stage for refinement and will be agreed with portfolio holder.
	Chris Penberthy		Stuart Palmer	Become a welcoming city that is diverse, inclusive and that combats hate crime.	G	<a href="#">K29</a>	1. Produce draft of new hate crime poster and leaflets 2. Produce proposals for diverse communities events calendar	1. Complete 2. Complete	
	Chris Penberthy		Giles Perritt	Implement the findings of the Fairness Commission.	G	<a href="#">K30</a>	1. Publish Key Findings from Summer of Listening 2. Consideration of final recommendations of Plymouth Fairness Commission to inform action plan	1. Complete 2. Complete	
	Sue McDonald		Dave Simpkins	Deliver the Quality Improvement Plan with service providers.	G	<a href="#">K31</a>	<u>Priority 1: Pre-Placement Contract for care homes</u> 1. Pre-placement contracts to be sent to providers on 1 November for one month consultation period – to include key stakeholders 2. Final pre-placement contracts to be sent to providers 3. Pre-placement contracts to be returned <u>Priority 2: Leadership Programme for Care Home Managers</u> 4. Shadow current Registered Manager Programme 5. Complete service specification for partnership training facilitators	1. Complete 2. Complete 3. Complete 4. Complete 5. Complete	



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Citizens enjoy living and working in Plymouth.	Tudor Evans	Giles Perritt	David Draffan	A Plan for Jobs, to get our young people back to work	G	<a href="#">K32</a>	<ol style="list-style-type: none"> <li>1. 1st apprentices secured through Apprenticeship Training Agency</li> <li>2. Completion of first draft of Employment and Skills Plan to feed into LES Review /SEP by end of December 2013</li> <li>3. Investigate the feasibility of employment and skills strategies through s106s and procurement</li> <li>4. Launch the Plymouth Your Space project. Attract ideas from young people to for the use of specific sites.</li> <li>5. City Deal - Initiate the 'Deal for Young People' to create a Youth and Employer Gateway to provide tailored interventions to get young people into work.</li> </ol>	<ol style="list-style-type: none"> <li>1. Complete.</li> <li>2. Complete.</li> <li>3. Complete</li> <li>4. Complete</li> <li>5. Complete</li> </ol>	
	Mark Lowry		Paul Barnard	Encourage more homes to be available to rent or buy	G	<a href="#">K33</a>	<ol style="list-style-type: none"> <li>1. Raise awareness of Rent Plus model with local developers and landowners.</li> <li>2. Secure empty homes funding for Hoegate House.</li> </ol>	<ol style="list-style-type: none"> <li>1. Complete.</li> <li>2. Complete.</li> </ol>	
	Sue McDonald		Dave Simpkins	Continue to deliver the new deal for older people's care	G	<a href="#">K34</a>	<p>New Deal for Older People</p> <ol style="list-style-type: none"> <li>1. Care Co-ordination Team induction days delivered</li> <li>2. Reablement award and commencement</li> <li>3. Home from hospital service contract awarded</li> <li>4. Sheltered Housing revised contracts issued</li> <li>5. Deliver Older People's Charter</li> </ol>	<ol style="list-style-type: none"> <li>1. Complete</li> <li>2. Complete</li> <li>3. Complete</li> <li>4. Complete</li> <li>5. Complete</li> </ol>	
	Chris Penberthy		Stuart Palmer	Bring down crime and keep Plymouth safe	G	<a href="#">K35</a>	<ol style="list-style-type: none"> <li>1. Hold community focus week in Stoke</li> <li>2. Roll out Community Action Against Crime small grants fund</li> <li>3. Implement shop-lifting action plan</li> <li>4. Implement designed driver scheme</li> <li>5. Launch "Top Night Out" personal safety campaign</li> <li>6. Make recommendation 3 year closing the crime gap target</li> </ol>	<ol style="list-style-type: none"> <li>1. Complete</li> <li>2. Complete</li> <li>3. Complete</li> <li>4. Complete</li> <li>5. Complete</li> <li>6. Complete</li> </ol>	
	Mark Coker		Simon Dale	Reduce problems with potholes through increased investment in capital repair works.	G	<a href="#">K36</a>	<ol style="list-style-type: none"> <li>1. Undertake the first phase of a field work programme to inform the Commissioning process so that a more detailed study of carriageway and footway condition to inform future funding bids and targeting of work.</li> </ol>	<ol style="list-style-type: none"> <li>1. Complete</li> </ol>	
Plymouth's brand is clear, well-known and understood globally.	Tudor Evans	Giles Perritt David Draffan	Giles Perritt	Britain's Ocean City branding will be rolled out.	R	<a href="#">K37</a>	<ol style="list-style-type: none"> <li>1. Develop Brand Champion role</li> <li>2. Recruit Brand Champion</li> </ol>	<ol style="list-style-type: none"> <li>1. Overdue</li> <li>2. Overdue</li> </ol>	Delays in recruiting a Brand Champion have impacted on these milestones being overdue. Revise milestone date to 31/03/2014
	Tudor Evans		David Draffan	Support the development of Mayflower 2020	G	<a href="#">K38</a>	<ol style="list-style-type: none"> <li>1. Sign off Mayflower Prospectus</li> <li>2. Agree shape and resource implications of the new executive director</li> <li>3. Submit Joint letters (Plymouth UK &amp; USA). Write to UK Prime Minister, US president and Boston Senator.</li> <li>4. Initiate an American heritage trail on the Visit Plymouth website</li> <li>5. Maintain regular communication between Plymouth USA and Plymouth UK</li> <li>6. Secure opportunity to tell the story of Plymouth UK within the US Plymouth exhibition</li> <li>7. Organise a thanksgiving event in the city.</li> </ol>	<ol style="list-style-type: none"> <li>1. Complete.</li> <li>2. Complete.</li> <li>3. Complete.</li> <li>4. Complete.</li> <li>5. Complete.</li> <li>6. Complete</li> <li>7. Complete</li> </ol>	
Government and other agencies have confidence in the Council and partners: Plymouth's voice matters.	Tudor Evans	Malcolm Coe / Giles Perritt	Giles Perritt	Negotiate and deliver the City Deal for Plymouth.	G	<a href="#">K39</a>	<ol style="list-style-type: none"> <li>1. Undergo Ministerial Challenge for Plymouth City Deal - scheduled for 31st October 2013</li> <li>2. Agree draft Terms of Reference for City Deal Executive Board</li> <li>3. Sign Plymouth City Deal</li> </ol>	<ol style="list-style-type: none"> <li>1. Complete</li> <li>2. Complete</li> <li>3. Complete</li> </ol>	
	Tudor Evans		Giles Perritt	Develop a proactive approach to lobbying Government, working with the LEP and neighbouring authorities.	R	<a href="#">K40</a>	<ol style="list-style-type: none"> <li>1. One Plymouth sign off Plymouth Plan priorities</li> <li>2. Produce the Draft Strategic Economic Plan for Heart of the South West 2014/2030</li> </ol>	<ol style="list-style-type: none"> <li>1. Overdue</li> <li>2. Complete</li> </ol>	One Plymouth is due to progress with the sign off of the Plymouth Plan priorities at a workshop that is scheduled to take place in February 2014. Revise milestone date to March 2014.
Our employees are ambassadors for the city and the Council and proud of the difference we make.	Pete Smith	Chis Squire	Les Allen	Implement People and Organisational Development Framework.	G	<a href="#">K41</a>	<ol style="list-style-type: none"> <li>1. HOT for Ballard House signed</li> <li>2. Purchase of 71 New George Street Completed</li> <li>3. Purchase of Building 1 &amp; 2 Completed</li> <li>4. Purchase of Building 1 &amp; 2 completed</li> <li>5. Procurement route for contractors agreed</li> </ol>	<ol style="list-style-type: none"> <li>1. Complete</li> <li>2. Complete</li> <li>3. Complete</li> <li>4. Complete</li> <li>5. Complete</li> </ol>	
	Pete Smith		Giles Perritt	Implement the Corporate Plan Communication strategy.	G	<a href="#">K42</a>	<ol style="list-style-type: none"> <li>1. Prepare for budget scrutiny focussing on the values embedded within the Corporate Plan</li> <li>2. Develop a robust Corporate Plan Performance Framework</li> </ol>	<ol style="list-style-type: none"> <li>1. Complete</li> <li>2. Complete</li> </ol>	



# Corporate Plan Performance Indicator Report

## Pioneering Plymouth

We will be pioneering by designing and delivering better services that are more accountable, flexible and efficient in spite of reducing resources. Page 1

Outcome	Measure	Key	Performance	Graph	Historic Performance against target, benchmark and influences	Current Performance and trajectory	Performance forecast (link to Action Plan)	Links to outcome								
The Council provides and enables brilliant services that strive to exceed customer expectations.	80% of customer contacts with the Council will be managed through the single point of contact, with 80% of enquiries dealt with at first point of contact.	P1	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17		<p>Baseline was set recently by undertaking random samples of contacts and single point of contact. Issues with reporting from the Lync Telephony system have resulted in a distortion to this baseline and reportable performance levels moving forward.</p> <p>Influences? Welfare Reform Ctax bill accuracy/missed bins</p>	<p>Current performance is reported monthly, it indicates a high level of customer contacts and first contact resolution. It is anticipated that when Lync telephony figures are available this high performance level will be reduced.</p> <p>Direction of current trajectory? Static</p>	<p>The Customer and Service Transformation Programme is systematically reviewing high contact volume services and migrating them to efficient channels, this work starting with Revs &amp; Bens and Housing Options provided in our Civic Centre reception will migrate contacts to single points of entry and focus on meeting customer demand at that point of contact</p> <p>Forecast? <span style="background-color: green; color: white; padding: 2px;">Green</span></p>	<p>Customer Transformation is working closely with customers (as panels and individual service users) to co-design solutions. In this way customers are defining what they need in order to deliver on and exceed their expectations.</p>	
			Actual			800										
			Target			800	800	800	800	800						
		Forecast					800	800	800	800						
Provide fully transactional services on the web – through a "Citizen Portal" with a target of the national average and 2% (from 3% to 25%) by volume.		P2	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17		<p>Questions remain about the accuracy of the baseline due to the sampling nature of the method used and the absence of Lync reporting. Despite this it is clear that Plymouth has not exploited the potential benefits of serving customers over the internet fully yet - and that some customers want this.</p> <p>Influences? Volume of internet enabled households and internet confident customers</p>	<p>The gradual rise in volume of web traffic is based on a gradual release of new capability on the web site and increasing numbers of customers looking to transact with the Council online.</p> <p>Direction of current trajectory? Gradual increase</p>	<p>14% of current contacts are estimated to be by email, suggesting many customers want to interact electronically but haven't found the service on our website or the service is too technical to use. The opportunity is there to design services on the internet for customers the way they want them and to promote this to customers whenever they interact with us.</p> <p>Forecast? <span style="background-color: green; color: white; padding: 2px;">Green</span></p>	<p>Electronic interactions are not right for all customers or all services. However, for many customers and many services electronic channels will increase the hours of service to 24 hours a day and provide greater visibility and convenience to customers to interact with the Council this way.</p>	
			Actual			2%										
			Target			2%	2%	2%	2%	15%						25%
		Forecast				2%										
Plymouth's cultural offer provides value to the city.	Increase in visitor numbers coming into the city.	P3	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17		<p>Baseline set in 2008 was the first time in 4 years numbers actually fell. Since then, numbers have increased year on year. Targets have been achieved and exceeded. Key events in the visitor plan include America's cup &amp; launch of Britain's Ocean City.</p> <p>Influences? Britain's Ocean City Visitor Plan</p>	<p>Current performance (2012) data released (Jan 2014) reported an annual increase of more than 360,000 (7%). This is despite a 10% reduction in overseas visitors. The number of day visitors continues to rise year on year. Overall we see a positive upward trend.</p> <p>Direction of current trajectory? Upward</p>	<p>The 2020 target has actually been met. However we still need to maintain this good position each year. Links to the visitor plan.</p> <p>Forecast? <span style="background-color: green; color: white; padding: 2px;">Green</span></p>		
			Actual	4329000	4,388,000	5,121,000	5,488,000									
			Target	4161216.7	4229433.3	4297650	4365866.7	4434083	4502300	4570517						4638733
		Forecast				5500000	56000000	57000000	58000000							
Increase the city's national and international standing.		P4	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17		<p>Currently exploring ways to capture national and international standing rating through Visit England "Brand Tracker". Missed the opportunity to capture data this year. Planning in place to prepare process and budget for next year. However, we have proxy data which evidences progress towards outcome.</p> <p>Influences?</p>	<p>PR agency generated over £2.2 million in advertising value equivalent with an audience reach of over 120,369,109. First ever TV coverage of the National Fireworks. Visit Plymouth website Unique visitors up 135% from 151141 last year to 356133 this year. Facebook, 17,457 likes on our Facebook page, Twitter 3,846 followers.</p> <p>Direction of current trajectory? Upward</p>	<p>£2.1M AVE (Advertising Value Equivalency) is what our editorial coverage would cost if it were advertising space (or time).</p> <p>Forecast? <span style="background-color: green; color: white; padding: 2px;">Green</span></p>		
			Actual				TBC									
			Target													
		Forecast														
A Council that uses resources wisely.	Percentage of residents satisfied that the Council provides value for money.	P5	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17		<p>Data has been recorded via public budget consultation. The public is able to provide a view on their satisfaction levels of VFM every two years. The results of this measure have historically been very low and therefore has been a focus of the Council.</p> <p>Influences? Service Delivery Budget</p>	<p>The most recent data was achieved during the public budget consultation 2014/15. The results showed an increase of 19% in satisfaction levels.</p> <p>Direction of current trajectory? Improving</p>	<p>Satisfaction levels of Plymouth residents are expected to continue increasing following a communication programme around the 3-year sustainable budget which will deliver the priorities as identified by residents.</p> <p>Forecast? <span style="background-color: green; color: white; padding: 2px;">Green</span></p>		
			Actual		20%		39%									
			Target		30%	30%	30%	39%	45%	45%						
		Forecast														
Increase the value of income levied to the Local Authority.		P6	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17		<p>The baseline for this indexed measure has been set using Council Tax and Business Rates collection levels. Additionally new homes and business occupancy rates are also included within this measure as this increases the base of both Council Tax and Business Rates</p> <p>Influences? Council Tax, businesses and new homes</p>	<p>All the elements that make up this measure have all been performing well in 2013/14 and are achieving the targets that have been set. This data has then influenced decisions within the Council in order to maximise the benefits of this.</p> <p>Direction of current trajectory? Static</p>	<p>Future performance is expected to be good around this measure as one of the Councils objectives is to grow the city, therefore increasing the Council Tax and Business Rates base. Additionally, the structure of services within the authority supports a high rate of collection.</p> <p>Forecast? <span style="background-color: green; color: white; padding: 2px;">Green</span></p>		
			Actual			800										
			Target			800	800	800	800	800						
		Forecast				800	800	800	800							
Pioneering in reducing the city's carbon footprint and leading in environmental and social responsibility	Reduction in city wide carbon emission.	P7	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17		<p>Data is reported a year behind. (2012/13 data due Aug 2014). Between 2006 &amp; 2008 city wide CO2 emissions did not achieve targets, despite this, Plymouth were 2nd quartile nationally. 2009 saw a significant 10% drop in emissions only to see it rise again in 2010, mainly because of the cold winter. However, targets for 2009 and 2010 were achieved and Plymouth maintained a 2nd quartile position nationally.</p> <p>Influences? National policy.</p>	<p>The latest data, 2011, reports a further drop in emissions to the lowest position over the last 6 years. The annual target has been achieved. Current activity includes the delivery of the Council's Carbon Management Plan and takes into account ECO, EwV, and Plymotion impact - up to 2015. The continuing reduction is based on the national policy as identified in the UoE study.</p> <p>Direction of current trajectory? Downward (Good)</p>	<p>The forecast predictions are based solely on current performance. External factors play a huge part in actual emissions (climate and economy) and are outside the scope of PCC control, as a consequence the forecast is based on trends rather than science. It should therefore be noted that fluctuations in a given year can be significantly influenced by external factors - for example a cold winter.</p> <p>Forecast? <span style="background-color: green; color: white; padding: 2px;">Green</span></p>		
			Actual	1281	1315	1215										
			Target	1385	1355	1326	1297	1268	1239	1209						1181
		Forecast			1200	1190	1180	1170	1160							
Carbon emissions reduction from Corporate estate & schools. (Tonnes Co2)		P8	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17		<p>This is a fairly new scheme and therefore has not been measured prior to 2009/10</p> <p>Influences?</p>	<p>Steady reduction achieved over the years, slightly under target. £13m energy reduction programme to reduce corporate estate CO2 now underway, which should make 2014/15 target achievable.</p> <p>Direction of current trajectory? Downward (Good)</p>	<p>£13m energy reduction programme to reduce corporate estate CO2 now underway, which should make 2014/15 target achievable.</p> <p>Forecast? <span style="background-color: green; color: white; padding: 2px;">Green</span></p>		
			Actual	43768	41730	41625	39148									
			Target	43768	42017	40267	38516	36765	35014							
		Forecast				36765	35014									



Outcome	Measure	Key	Performance								Key Actions	Historic Performance against target, benchmark and influences	Current Performance and trajectory	Performance forecast (link to Action Plan)	Links to outcome	
			2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17						
More decent homes to support the population.	Increase the number of homes completed (net).	P9	Actual	401	535	472	564					<p>Despite the economic downturn since 2007, the number of new homes completed has historically performed well against the target. The target has been influenced by government Office. As a result Government Office agreed that a reduction in our short term housing targets was appropriate. They agreed net housing targets of: 900 dwellings in 2008 to 2009, 350 dwellings in 2009 to 2010, 250 dwellings in 2010 to 2011. The Council subsequently set a target of 255 dwellings in 2011 to 2012 based on an estimate building of 400 new dwellings in the year and taking into account the demolition of properties at North Prospect. This gives a revised housing target from 2006 to 2012 of 3,755 dwellings.</p>	<p>On the 24th August 2012 the Get Plymouth Building programme was launched by Councillor Lowry. GPB contains 8 initiatives to accelerate housing delivery. This is reflected in the 2012/13 performance as we reported a 19% increase in new homes built over the previous year. Taking into account performance over the last four years the trajectory is upward and forecast to improve.</p>	<p>So far the Get Plymouth Building programme has delivered 231 completed homes, with 1,097 under construction and a further 1,659 in the pipeline. Get Plymouth Building is therefore on schedule to deliver 2,000 homes by August 2015</p>		
			Target	350	250	255	350	450	620	800						1030
			Forecast					600	650	800						1030
A strong economy creating a range of job opportunities.	Increase the number of jobs created.	P10	Actual	104,400	102,200	102,600	105,100					<p>Between 2003 and 2007, the number of jobs in the city increased every year, peaking in 2007. Since then, we have seen a steady decline back to 2003 levels. 2011 did record a very slight increase. The position in Plymouth mirrors what is happening nationally. The long term vision is to achieve a 33,000 increase in jobs numbers by 2026. Over the last few years targets have not been achieved although are within the tolerance to be RAG rated as amber so performance. Historic poor performance can be seen in the distance from target, which increased from 2009 to 2011, but closed a little 2012, providing evidence of the positive shift change in the economy.</p>	<p>The latest data (Dec 2012 12/13) show that between 2011 and 2012 the city added 2,500 new jobs: growth of 4,100 private sector jobs offset by public sector losses. Encouragingly, the private sector gains were predominantly full-time signalling a positive rebalancing of economic activity. This employment growth to some extent fills the hole created by a comparatively deep recession; however, similarly impressive job creation rates are required over the coming years to get the city back on track.</p>	<p>The increase in jobs is expected to increase over the next few years. However, it is unlikely that the target will be achieved - for the next year at least. When City Deal is signed off and starts to be implemented, the number of jobs is expected to increase significantly.</p>		
			Target	110,610	112,045	113,480	114,915	116,350	117,785	119,220						120,655
			Forecast					107,000	109,000	110,000						112,000
A top performing education system from early years to continuous learning opportunities.	Maintain the number of schools and settings judged by Ofsted as good or better. (Top quartile nationally)	P11	Actual		70.3	71	79.6					<p>This measure is made up of:                      Primary School inspection rating                      Secondary School Inspection rating                      Special School inspection rating                      Nurseries inspection rating</p>	<p>As of 31st December 2013 Plymouth had an overall figure of 79.6% of school rated as good or outstanding which shows continued strong feedback from Inspections of school and settings</p>	<p>Whilst performance was particularly strong over 2013 it should be noted that of the 12 inspections that took place in the last 3 months of the year, 2 of these scored inadequate (this has brought the total school &amp; settings with an inadequate score to 3).                       This will be monitored to better understand if this is an exceptionally quarter or the signs of a stricter Inspection regime coming into effect.</p>		
			Target			71	71	71								
			Forecast													
Raise the achievements of our most disadvantaged children.	Raise the achievements of our most disadvantaged children.	P12	Actual	27.1	26.6	25.3	Due end Jan 14					<p>The raise achievement measure is made up of the following data sets:                      • Foundation Stage Profile Inequality gap                      • KS2 LVL 4 RVM FSM/non FSM attainment gap                      • KS4 (GCSE) Achievement of 5 GCSE's grade A-C FSM/non FSM attainment gap                      Good progress has been made against the narrowing the gap agenda over the past couple of years with year on year improvements seen across all data sets.</p>	<p>Performance has been particularly strong within Foundation Stage Profile with the latest data (academic year 12/13) showing us to be 10% below the national average.</p>	<p>We are currently awaiting KS4 attainment gap data (Due end Jan 14) before we can calculate the overall figure for 2012/13, however it is expected that this will show a widening of the gap. This is due to a change in methodology for calculating both the FSP, and Key Stage 2 profiles and should not be considered a cause for the concern which c</p>		
			Target				23.5									
			Forecast				27									
Plymouth is an attractive place for investment.	** Increase in the quality and availability of employment land and premises.	P13	Actual	900	900	450	900					<p>There are three separate measures which combine into this indexed indicator. The weighting applied to each is equal, e.g.: 1/3 each. Until 2012/13, only two of the three measures had ever been used as data had not previously been available. So historically, inward investments and employment land had been performing well, until 2011/12 where inward enquires dipped significantly, hence the poor year. Availability of Employment Land has historically performed well, achieving its target consistently.</p>	<p>Current performance (2012/13) includes all three measures for the first time. Collectively the indicator has exceeded its target. Individually each measure has also performed very well and exceeded their respective target. The number of Inward Investment Enquires during the year is most noteworthy. Economic Development have improved the business relationship programme which has resulted in an improved number of both enquires and successful investors. They have built stronger relationships with UKTI to build referrals from the national pipeline and improved the analytics of the property search facility on the website.</p>	<p>Each of the three measures are forecast to achieve their respective targets, so collectively the forecast is positive and rated good.</p>	<p>The indexed measure has a strong link to the outcome as the key indicator within the array used is 'availability of employment land'. The outcome does place an emphasis on investment so inward investment and business occupancy has been included.</p>	
			Target	800	800	800	800	800	800	800						800
			Forecast				900	900	900	900						900



Outcome	Measure	Ref	Performance	Graph	Historic Performance against target, benchmark and influences	Current Performance and trajectory	Performance forecast (link to Action Plan)																																	
We will prioritise prevention.	Increase access to early help and support.	P14	<table border="1"> <thead> <tr> <th>2012/13 Q1</th> <th>2012/13 Q2</th> <th>2012/13 Q3</th> <th>2012/13 Q4</th> <th>2013/14 Q1</th> <th>2013/14 Q2</th> <th>2013/14 Q3</th> <th>2013/14 Q4</th> </tr> </thead> <tbody> <tr> <td>n/a</td> <td>n/a</td> <td>925</td> <td>925</td> <td>775</td> <td>800</td> <td>825</td> <td></td> </tr> <tr> <td>n/a</td> <td>n/a</td> <td>800</td> <td>800</td> <td>800</td> <td>800</td> <td>800</td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>	2012/13 Q1	2012/13 Q2	2012/13 Q3	2012/13 Q4	2013/14 Q1	2013/14 Q2	2013/14 Q3	2013/14 Q4	n/a	n/a	925	925	775	800	825		n/a	n/a	800	800	800	800	800											<p>Social-economic factors influence the demand on early help and support services and is an influencing factor on performance. Ensuring that services have adequate resources to deal with demand will have significant impact on performance. This is a new local target with no historical target performance. One element of this measure can be benchmarked is the number of common assessment framework assessments completed.</p>	<p>Current risks to the attainment of this measure are:                      1. A drop in the number of CAF's initiated due to vacancies that have existed within the CAF Team and need for wider development work with partner agencies. Vacant posts now filled, this will lead to increases in the number of assessments recorded.                      2. Advice Plymouth off target re caseload enquiries, (inc. for example homeless hostels, support accommodation, floating support) has also increased this year and is on target. This target reports one quarter behind.</p>	<p>Strong performance regarding enquiries and referrals to and from Advice Plymouth means that the target will be achieved. It is currently unlikely that the Common Assessment Framework element of this measure will be achieved.</p>	<p><b>Performance Data: Indexed measure</b>                      1. Number of Advice and Information enquiries                      Qtr 3 Performance 27838 (up to Nov)                      Qtr 3 Target 5250                      2. Number of Advice and Referral enquiries                      Qtr 3 Performance 6598 (up to Nov)                      Qtr 3 Target 5250                      3. Number of caseload enquiries                      Qtr 3 Performance 3673 (up to Nov)                      Qtr 3 Target 4500                      4. Number of CAF assessments completed                      Qtr 3 Performance 588                      Qtr 3 Target 886</p>
	2012/13 Q1	2012/13 Q2	2012/13 Q3	2012/13 Q4	2013/14 Q1	2013/14 Q2	2013/14 Q3	2013/14 Q4																																
n/a	n/a	925	925	775	800	825																																		
n/a	n/a	800	800	800	800	800																																		
					Influences? Social Economic factors, Service resource	Direction of current trajectory? Advice Plymouth improving re enquiries and referrals. Number of CAF's completed steady but below target.	Forecast? Green																																	
We will help people take control of their lives and communities.	Increase the number of adults and families able to stay in their own home and communities.	P15	<table border="1"> <thead> <tr> <th>2012/13 Q1</th> <th>2012/13 Q2</th> <th>2012/13 Q3</th> <th>2012/13 Q4</th> <th>2013/14 Q1</th> <th>2013/14 Q2</th> <th>2013/14 Q3</th> <th>2013/14 Q4</th> </tr> </thead> <tbody> <tr> <td>n/a</td> <td>n/a</td> <td>n/a</td> <td>n/a</td> <td>833</td> <td>867</td> <td>933</td> <td></td> </tr> <tr> <td>n/a</td> <td>n/a</td> <td>n/a</td> <td>n/a</td> <td>800</td> <td>800</td> <td>800</td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>	2012/13 Q1	2012/13 Q2	2012/13 Q3	2012/13 Q4	2013/14 Q1	2013/14 Q2	2013/14 Q3	2013/14 Q4	n/a	n/a	n/a	n/a	833	867	933		n/a	n/a	n/a	n/a	800	800	800											<p>The housing related measures (CAT 1 hazard removal and major adaptations to homes) have historically performed well against target. Numbers in receipt of housing related low level preventative services is a new local measure with no historic performance against target or benchmarking.</p>	<p>This indexed measure is achieving target at quarter 3 with performance particularly strong in housing related targets (CAT 1 hazard removal and DFG grants). The numbers accessing low level preventative services (inc. for example homeless hostels, support accommodation, floating support) has also increased this year and is on target. This target reports one quarter behind.</p>	<p>All elements of this indexed measure are likely to achieve target. There are however service pressures associated with these indicators, current preventative support needs to be maintained to meet demand of increasing numbers of households being made at risk of homelessness.</p>	<p><b>Performance Data: Indexed measure</b>                      1. Number of new clients accessing low level preventative housing related services (one quarter behind)                      Qtr 2 Performance 1461                      Qtr 2 Target 1450                      2. Total number of Category 1 hazards removed                      Qtr 3 Performance 303                      Qtr 3 Target 188                      3. Major Adaptations to homes                      Qtr 3 Performance 264                      Qtr 3 Target 207</p>
	2012/13 Q1	2012/13 Q2	2012/13 Q3	2012/13 Q4	2013/14 Q1	2013/14 Q2	2013/14 Q3	2013/14 Q4																																
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We will help people take control of their lives and communities.	Improve life expectancy particularly in those areas where it is the lowest / lower than the average.	P16	<table border="1"> <thead> <tr> <th>2006-08</th> <th>2007-09</th> <th>2008-10</th> <th>2009-11</th> <th>2010-12</th> <th>2011-13</th> <th>2012-14</th> <th>2013-15</th> </tr> </thead> <tbody> <tr> <td></td> <td></td> <td>78.2</td> <td>78.2</td> <td>78.12</td> <td>Available 2015</td> <td>Available 2016</td> <td>Available 2017</td> </tr> <tr> <td>n/a</td> <td>n/a</td> <td>78</td> <td>78.2</td> <td>78.5</td> <td>78.6</td> <td>78.7</td> <td>78.8</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>	2006-08	2007-09	2008-10	2009-11	2010-12	2011-13	2012-14	2013-15			78.2	78.2	78.12	Available 2015	Available 2016	Available 2017	n/a	n/a	78	78.2	78.5	78.6	78.7	78.8										<p>Historically the life expectancy within the fifth most deprived of neighbourhoods has been at a level expected so previously this has been RAG rated as green.</p>	<p>The latest figures calculated by the Public Health Team show that life expectancy in the most deprived group of neighbourhoods (eight areas) is 78.12 years for the three-year period 2010-12. This is a drop of 0.08 years compared to the 2009-11 value. This equates to a drop of approximately one month. The 2010-12 value is not statistically significantly different to the 2009-11 value and is 0.1 years higher than 2008-10 value (78.02 years).</p>	<p>Continued efforts will be made to improve the health of the Plymouth population with annual indicators monitored in relation to life expectancy, teenage conception, excess weight, smoking prevalence, circulatory disease and alcohol. The drive towards achieving these targets should see the longer term target to increase life expectancy be achieved.</p>	
	2006-08	2007-09	2008-10	2009-11	2010-12	2011-13	2012-14	2013-15																																
		78.2	78.2	78.12	Available 2015	Available 2016	Available 2017																																	
n/a	n/a	78	78.2	78.5	78.6	78.7	78.8																																	
					Influences? Lifestyle	Direction of current trajectory? Steady	Forecast? Green																																	
Children, young people and adults are safe and confident in their communities.	Percentage of residents who believe they can influence decisions affecting their local area.	P17	<table border="1"> <thead> <tr> <th>2009/10</th> <th>2010/11</th> <th>2011/12</th> <th>2012/13</th> <th>2013/14</th> <th>2014/15</th> <th>2015/16</th> <th>2016/17</th> </tr> </thead> <tbody> <tr> <td>24%</td> <td></td> <td></td> <td>19%</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>26%</td> <td>27%</td> <td>28%</td> <td>29%</td> <td>30%</td> <td></td> <td></td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td>24%</td> <td></td> <td></td> <td></td> </tr> </tbody> </table>	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	24%			19%					26%	27%	28%	29%	30%								24%					<p>Historically the percentage of residents who believe that they can influence decisions affecting their local area has been very low achieving 19% during the last Place survey which was a reduction from 24% the last time this perception was gained.</p>	<p>The most up-to-date data regarding this measure indicated a decrease in this measure. No current data is currently available for 2013/14.</p>	<p>Work is taking currently taking place focusing on community engagement. Action plans are being created and therefore it is expected that future performance for this measure will be good. However future targets have still to be set.</p>	
	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17																																
24%			19%																																					
26%	27%	28%	29%	30%																																				
				24%																																				
					Influences? Community Engagement and Consultation	Direction of current trajectory? Downward	Forecast?																																	
Children, young people and adults are safe and confident in their communities.	Reduce the gap between the worst 10 neighbourhoods and city average rate per 1000 population for overall crime.	P18	<table border="1"> <thead> <tr> <th>2012/13 Q1</th> <th>2012/13 Q2</th> <th>2012/13 Q3</th> <th>2012/13 Q4</th> <th>2013/14 Q1</th> <th>2013/14 Q2</th> <th>2013/14 Q3</th> <th>2013/14 Q4</th> </tr> </thead> <tbody> <tr> <td>17.9</td> <td>37.5</td> <td>57.2</td> <td>75</td> <td>19.3</td> <td>39.5</td> <td></td> <td></td> </tr> <tr> <td>22.64</td> <td>45.28</td> <td>67.93</td> <td>90.57</td> <td>18.3</td> <td>42.7</td> <td></td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>	2012/13 Q1	2012/13 Q2	2012/13 Q3	2012/13 Q4	2013/14 Q1	2013/14 Q2	2013/14 Q3	2013/14 Q4	17.9	37.5	57.2	75	19.3	39.5			22.64	45.28	67.93	90.57	18.3	42.7												<p>In 2012/13 this target was achieved. Performance against this target is driven by overall crime levels. Historically, priority neighbourhoods are most vulnerable to increases in crime given their geographical and social economic nature. Conversely therefore when overall crime falls it falls most in these neighbourhoods. Long term trends have shown a considerable fall in overall crime levels.</p>	<p>This target is amber. This is largely due to increase in less serious violence, other theft and shoplifting. In recent months the gap has closed slightly with partnership activities appearing to impact positively on overall crime levels. The launch of the "Community Action Against Crime" small grant fund and shoplifting action plan should also have a positive impact.</p>	<p>Despite partnership efforts and focus on reducing crime in the neighbourhoods with the highest crime rate, it is likely that this target will remain amber until the end of the year. In January the Community Safety Plan will be signed off at Safer Plymouth, the plan will focus on the city's crime priorities outlined in the Strategic Assessment.</p>	
	2012/13 Q1	2012/13 Q2	2012/13 Q3	2012/13 Q4	2013/14 Q1	2013/14 Q2	2013/14 Q3	2013/14 Q4																																
17.9	37.5	57.2	75	19.3	39.5																																			
22.64	45.28	67.93	90.57	18.3	42.7																																			
					Influences? Social Economic factors/ Overall Crime levels	Direction of current trajectory? Improving	Forecast? Amber																																	
People are treated with dignity and respect.	Children's Safeguarding timing of Core Assessments.	P19	<table border="1"> <thead> <tr> <th>2012/13 Q1</th> <th>2012/13 Q2</th> <th>2012/13 Q3</th> <th>2012/13 Q4</th> <th>2013/14 Q1</th> <th>2013/14 Q2</th> <th>2013/14 Q3</th> <th>2013/14 Q4</th> </tr> </thead> <tbody> <tr> <td>80.1</td> <td>87.9</td> <td>85.2</td> <td>86.2</td> <td>76.9</td> <td>73.7</td> <td>78.1</td> <td></td> </tr> <tr> <td>80</td> <td>80</td> <td>80</td> <td>80</td> <td>90</td> <td>90</td> <td>90</td> <td>90</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>	2012/13 Q1	2012/13 Q2	2012/13 Q3	2012/13 Q4	2013/14 Q1	2013/14 Q2	2013/14 Q3	2013/14 Q4	80.1	87.9	85.2	86.2	76.9	73.7	78.1		80	80	80	80	90	90	90	90										<p>Performance in 2012/13 was 2nd quartile and historically Plymouth Childrens Social Care has been a strong performing service in terms of timely completion of assessments.</p>	<p>The current status of performance has been rated at amber but improving. Considering current targets are met in month (90%) the end of year performance should outturn at 80.4%.</p>	<p>Forecast performance of 80.0%.</p>	
	2012/13 Q1	2012/13 Q2	2012/13 Q3	2012/13 Q4	2013/14 Q1	2013/14 Q2	2013/14 Q3	2013/14 Q4																																
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People are treated with dignity and respect.	Percentage of residents who believe Plymouth is a place where people from different backgrounds get on well together.	P20	<table border="1"> <thead> <tr> <th>2009/10</th> <th>2010/11</th> <th>2011/12</th> <th>2012/13</th> <th>2013/14</th> <th>2014/15</th> <th>2015/16</th> <th>2016/17</th> </tr> </thead> <tbody> <tr> <td>68.80%</td> <td>n/a</td> <td>n/a</td> <td>n/a</td> <td>TBC</td> <td></td> <td></td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	68.80%	n/a	n/a	n/a	TBC													<p>The place survey of 2008 indicated that 69.9% of people in Plymouth believed people from different backgrounds get on well together in their local area. The Plymouth Points of View Survey 2009 asked the same question and received a 68.8% response. The 2012 Listening Plymouth survey showed that 53% of people agreed that their local area is a place where people from different ethnic backgrounds get on well together (note question changed to specifically ask about ethnicity). Where community engagement work has been targeted, community cohesion has shown a marked improvement e.g. after holding a series of community events in North Prospect, the neighbourhood's "community cohesion" rating increased from 41% of people believing that people from different backgrounds get on well together to 57%.</p>	<p>Performance data                      2008 Place Survey - 69.9% believed people from different backgrounds get on well together.                      2009 Plymouth Points of View - 68.8% believed people from different backgrounds get on well together.                      2012 Listening Plymouth - 53% believed people from different ethnic backgrounds get on well together.</p>	<p>Responses to this question will next be asked in the 2014 and reported upon when results are available.</p>									
	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17																																
68.80%	n/a	n/a	n/a	TBC																																				
					Influences? Targeted Community Cohesion	Direction of current trajectory? Improving	Forecast? Amber																																	
People are treated with dignity and respect.	Increase the number of service providers who are awarded a quality mark.	P21	<table border="1"> <thead> <tr> <th>2012/13 Q1</th> <th>2012/13 Q2</th> <th>2012/13 Q3</th> <th>2012/13 Q4</th> <th>2013/14 Q1</th> <th>2013/14 Q2</th> <th>2013/14 Q3</th> <th>2013/14 Q4</th> </tr> </thead> <tbody> <tr> <td>n/a</td> <td>n/a</td> <td>n/a</td> <td>n/a</td> <td>900</td> <td>850</td> <td>800</td> <td></td> </tr> <tr> <td>n/a</td> <td>n/a</td> <td>n/a</td> <td>n/a</td> <td>800</td> <td>800</td> <td>800</td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>	2012/13 Q1	2012/13 Q2	2012/13 Q3	2012/13 Q4	2013/14 Q1	2013/14 Q2	2013/14 Q3	2013/14 Q4	n/a	n/a	n/a	n/a	900	850	800		n/a	n/a	n/a	n/a	800	800	800											<p>The first part of the project to roll out the new 'Support with Confidence' quality mark was to invest time in designing the new system and then testing it. The second half is to roll out the new accreditation.</p>	<p>The number of services in receipt of a dementia quality mark is on target insert number whilst the numbers in receipt of the new support with confidence mark is on target against quarter 2 expectations insert number.</p>	<p>It is anticipated the number of services in receipt of this mark will increase significantly in quarters 3 and 4.</p>	<p><b>Performance Data: Indexed measure</b>                      1. Number of Providers in receipt of Adult Social Care Confidence Mark or 'Support with Confidence Mark'                      Qtr 3 Performance -27                      Qtr 3 Target -30                      2. Number of Providers in receipt of Dementia Quality Mark                      Qtr 3 Performance -26                      Qtr 3 Target -23</p>
	2012/13 Q1	2012/13 Q2	2012/13 Q3	2012/13 Q4	2013/14 Q1	2013/14 Q2	2013/14 Q3	2013/14 Q4																																
n/a	n/a	n/a	n/a	900	850	800																																		
n/a	n/a	n/a	n/a	800	800	800																																		
					Influences? Quality Improvement Plan	Direction of current trajectory? Steady	Forecast? Green																																	

Outcome	Measure	Ref	Performance	Graph	Historic Performance against target, benchmark and influences	Current Performance and trajectory	Performance forecast (link to Action Plan)	Links to outcome																																				
Citizens enjoy living and working in Plymouth.	Percentage of residents who are satisfied with Plymouth as a place to live.	P22	<table border="1"> <thead> <tr> <th></th> <th>2009/10</th> <th>2010/11</th> <th>2011/12</th> <th>2012/13</th> <th>2013/14</th> <th>2014/15</th> <th>2015/16</th> <th>2016/17</th> </tr> </thead> <tbody> <tr> <td>Actual</td> <td>79%</td> <td></td> <td>79%</td> <td></td> <td>73%</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Target</td> <td>79%</td> <td></td> <td>82%</td> <td></td> <td>83%</td> <td></td> <td>85%</td> <td></td> </tr> <tr> <td>Forecast</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>85%</td> <td></td> </tr> </tbody> </table>		2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	Actual	79%		79%		73%				Target	79%		82%		83%		85%		Forecast							85%		<p><b>% of residents who are satisfied with Plymouth as a place to live</b></p>	<p>Pre 2009, performance did not deviate very much from the current position. The target has not been achieved since the benchmark was set. Plymouth sits 4th in its family benchmark group, although bottom quartile nationally.</p>	<p>The latest performance reflect the 2011 PLACE survey where performance neither increased nor decreased. Despite a number of key initiatives during 2010 and 2011, and focused political and organisational initiatives, performance has not improved.</p>	<p>The forecast for the next 4 years is good. This is because in our action plan which aims to focus on identifying the priorities of Plymouth residents in order to enable them to inform decisions made by the Council.</p>	<p>The measure captures the views of those living in Plymouth only. It does not capture the experiences of those working in the city as no measure for this exists. It is also collected bi-annually. However, it is a robust measure which will give a good indicative measure of the outcomes progress.</p>
				2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17																																	
			Actual	79%		79%		73%																																				
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Forecast							85%																																					
Influences?	* Legislation * Resources	Direction of current trajectory?	Static	Forecast?	Amber																																							
Plymouth's brand is clear, well-known and understood globally.	**Attract more people to live, work and visit the city from both the UK and overseas.	P23	<table border="1"> <thead> <tr> <th></th> <th>2009/10</th> <th>2010/11</th> <th>2011/12</th> <th>2012/13</th> <th>2013/14</th> <th>2014/15</th> <th>2015/16</th> <th>2016/17</th> </tr> </thead> <tbody> <tr> <td>Actual</td> <td>600</td> <td>540</td> <td>580</td> <td>730</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Target</td> <td>800</td> <td>800</td> <td>800</td> <td>800</td> <td>800</td> <td>800</td> <td>800</td> <td>800</td> </tr> <tr> <td>Forecast</td> <td></td> <td></td> <td></td> <td></td> <td>750</td> <td>760</td> <td>770</td> <td>780</td> </tr> </tbody> </table>		2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	Actual	600	540	580	730					Target	800	800	800	800	800	800	800	800	Forecast					750	760	770	780	<p><b>Attract more people to the city</b></p>	<p>Both the population and jobs performance has historically fallen short of target. Performance would be much worse if visitor numbers and inward investments had not performed so well.</p>	<p>Current performance has been influenced by increased inward investments and increased numbers of visitors to the city. However, we do see year on year increases in both the population and jobs, just not enough to reach their respective targets.</p>	<p>The forecast for next year is good with planned increases in houses, jobs and people coming to live in the city. However it is unlikely that the target will be reached in 2013/14.</p>	<p>The measure is indexed to capture as many of the key elements as possible. There are 4 elements. Population, Jobs, Visitor numbers and inward investments. Whilst there is no Brand specific measure as described in the outcome, the combination of the 4 will give a good indicators of Plymouth as a destination.</p>
				2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17																																	
			Actual	600	540	580	730																																					
Target	800	800	800	800	800	800	800	800																																				
Forecast					750	760	770	780																																				
Influences?	* Population * Jobs * Visitors * Inward investments	Direction of current trajectory?	Upward	Forecast?	Amber																																							
Government and other agencies have confidence in the Council and partners: Plymouth's voice matters.	An increase in the amount of external funding and support from Government and other agencies.	P24	<table border="1"> <thead> <tr> <th></th> <th>2009/10</th> <th>2010/11</th> <th>2011/12</th> <th>2012/13</th> <th>2013/14</th> <th>2014/15</th> <th>2015/16</th> <th>2016/17</th> </tr> </thead> <tbody> <tr> <td>Actual</td> <td></td> <td></td> <td></td> <td></td> <td>TBC</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Target</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Forecast</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>		2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	Actual					TBC				Target									Forecast									<p><b>Increased Funding</b></p>				Initial data for this performance measure has now been obtained and is currently being worked up in order to set a baseline and set performance targets. This data will be included in the Quarter 4 monitoring report.
				2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17																																	
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Target																																												
Forecast																																												
Influences?		Direction of current trajectory?		Forecast?																																								
Our employees are ambassadors for the city and the Council and proud of the difference we make.	Staff Survey – would you talk positively about the Council outside work.	P25	<table border="1"> <thead> <tr> <th></th> <th>2009/10</th> <th>2010/11</th> <th>2011/12</th> <th>2012/13</th> <th>2013/14</th> <th>2014/15</th> <th>2015/16</th> <th>2016/17</th> </tr> </thead> <tbody> <tr> <td>Actual</td> <td></td> <td>58%</td> <td>56%</td> <td>57%</td> <td>64%</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Target</td> <td></td> <td></td> <td>56%</td> <td>57%</td> <td>59%</td> <td>60%</td> <td>61%</td> <td>62%</td> </tr> <tr> <td>Forecast</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>59%</td> <td>60%</td> <td>61%</td> </tr> </tbody> </table>		2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	Actual		58%	56%	57%	64%				Target			56%	57%	59%	60%	61%	62%	Forecast						59%	60%	61%	<p><b>Talk positively about the city</b></p>	<p>The Staff Survey has aimed to identify whether staff would talk positively about the council outside of work on an annual basis in recent years. The outcome of this has remained fairly static with minimal fluctuations</p>	<p>The interim Staff Survey results 2013 were published in quarter 3 and identify a significant increase in how positively staff would speak about the Council outside of work. The outcome of 64% is 5% of the target that had been set and an increase of 7% from the last full Staff Survey that had been carried out in 2012.</p>	<p>The forecast for next year is 60%. This is because in action plan Organisational and Effectiveness Framework, focus is made on staff engagement and development. This is anticipated to have a positive impact on the outcome of this performance measure.</p>	
				2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17																																	
			Actual		58%	56%	57%	64%																																				
Target			56%	57%	59%	60%	61%	62%																																				
Forecast						59%	60%	61%																																				
Influences?		Direction of current trajectory?	Upward	Forecast?	Good																																							



# Corporate Plan Performance Indicator explanation

