# Growing Plymouth

## We will make our city a great place to live by creating opportunities for better learning and greater investment, with more jobs and homes.

## Outcome: More decent homes to support the population.

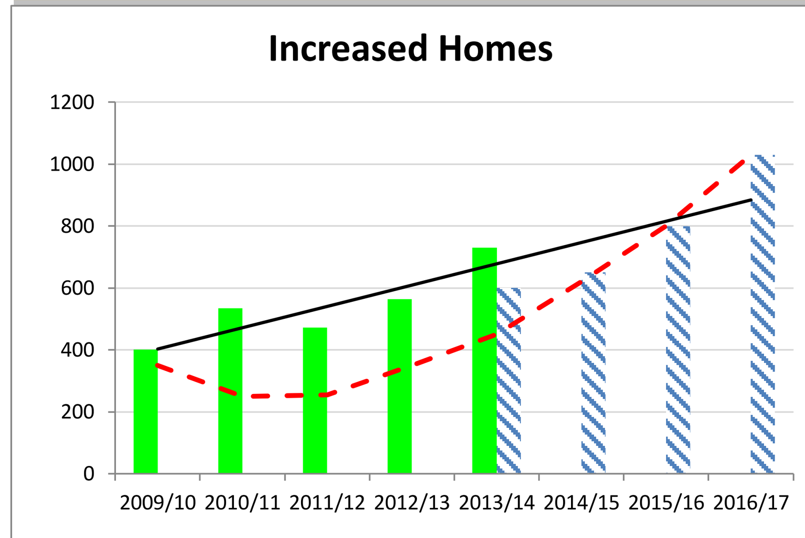
**Measure:** Increase the number of homes completed (net).

**Key:** P9

**Performance**

| | 2009/10 | 2010/11 | 2011/12 | 2012/13 | 2013/14 | 2014/15 | 2015/16 | 2016/17 |
|---|---|---|---|---|---|---|---|---|
| Actual | 401 | 535 | 472 | 564 | 731 | | | |
| Target | 350 | 250 | 255 | 350 | 450 | 620 | 800 | 1030 |
| Forecast | | | | | 600 | 650 | 800 | 1030 |

**Key Actions**




**Historic Performance against target, benchmark and influences**

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.

Influences? Government Office

**Current Performance and trajectory**

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.

Direction of current trajectory? Upward

**Performance forecast (link to Action Plan)**

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

Forecast? Green

**Links to outcome**

Measure has a very strong link to the outcome.

## Outcome: A strong economy creating a range of job opportunities.

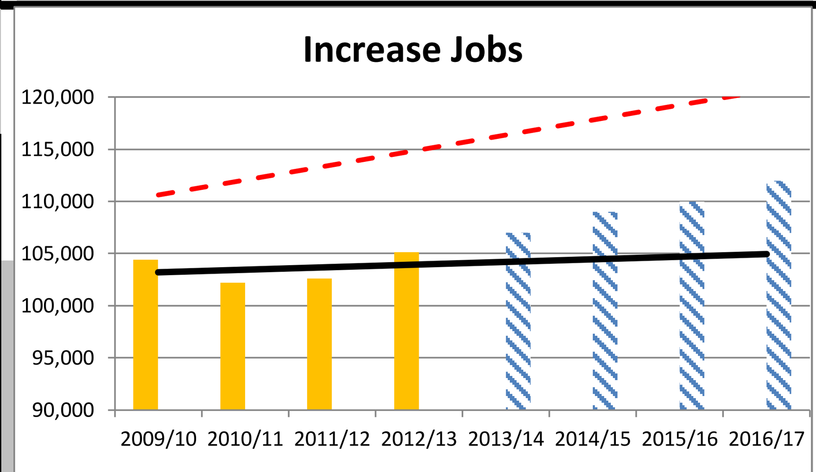
**Measure:** Increase the number of jobs created.

**Key:** P10

**Performance**

| | 2009/10 | 2010/11 | 2011/12 | 2012/13 | 2013/14 | 2014/15 | 2015/16 | 2016/17 |
|---|---|---|---|---|---|---|---|---|
| Actual | 104,400 | 102,200 | 102,600 | 105,100 | | | | |
| 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 |

**Key Actions**




**Historic Performance against target, benchmark and influences**

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 .

Influences? Economic Climate. Legislation. Public Confidence.

**Current Performance and trajectory**

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.

Direction of current trajectory? Upward

**Performance forecast (link to Action Plan)**

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.

Forecast? Amber

**Links to outcome**

Measure has a very strong link to the outcome.

## Outcome: A top performing education system from early years to continuous learning opportunities.

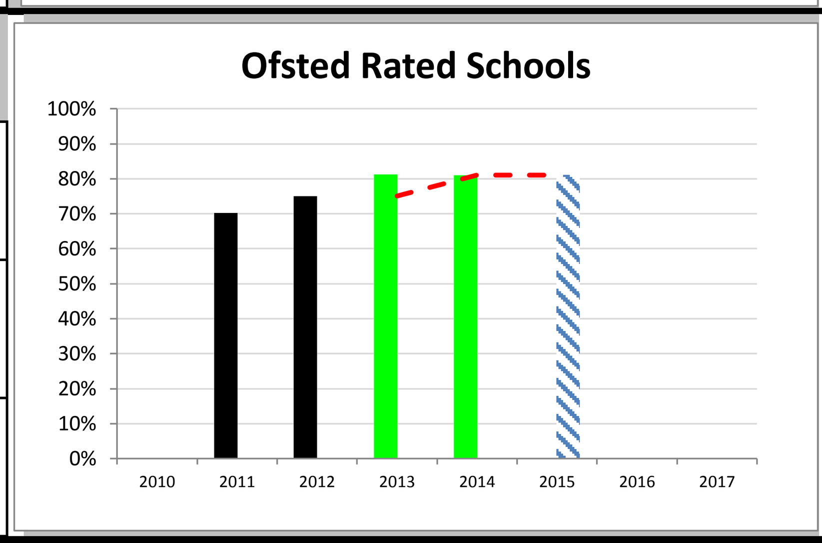
**Measure:** Maintain the number of schools and settings judged by Ofsted as good or better. (Top quartile nationally)

**Key:** P11

**Performance**

| | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 |
|---|---|---|---|---|---|---|---|---|
| Actual | | 70% | 75% | 81% | 81% | | | |
| Target | | | | 75% | 81% | 81% | | |
| Forecast | | | | | | 81% | | |

**Key Actions**




**Historic Performance against target, benchmark and influences**

The OFSTED inspection ratings measures is an index measure which consists of Primary, Secondary & Children's Centre inspection ratings.

The last few years have seen year on year improvements across all of the component measures. However in 2013 OFSTED sought to tighten their inspection framework and as such the service set a target going forward to maintain the current strong position.

Data has been sourced through LG Informed part of the local government information unit (LGIU)

Influences? OFSTED

**Current Performance and trajectory**

As of June 2014 (the latest benchmarking point) Plymouth had maintained the performance levels seen before changes to the inspection framework were made.
Children's Centres has maintained performance and sits at the top of second quartile nationally at 82% (top quartile 83%)
Primary schools has maintained performance and sits towards the top of second quartile at 81% (top quartile 83%)
Secondary schools have seen a slight drop in performance to stand at 80% (81% in 2013) however Plymouth is still positioned top quartile nationally.

Direction of current trajectory? Maintain

**Performance forecast (link to Action Plan)**

Despite changes to the inspection framework, perform continues to maintain at pre change levels. Going forward it is expected that performance continue to be maintained at a high level.

Forecast? Maintain

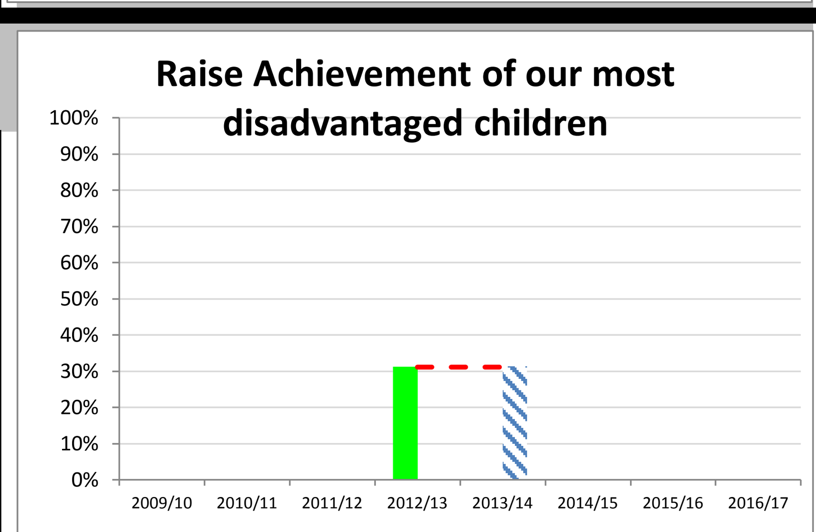
**Measure:** Raise the achievements of our most disadvantaged children.

**Key:** P12

**Performance**

| | 2009/10 | 2010/11 | 2011/12 | 2012/13 | 2013/14 | 2014/15 | 2015/16 | 2016/17 |
|---|---|---|---|---|---|---|---|---|
| Actual | NA | NA | NA | 31% | | | | |
| Target | | | | 31% | 31% | | | |
| Forecast | | | | | 31% | | | |

**Key Actions**




**Historic Performance against target, benchmark and influences**

The raise achievement measure is an index measure which consists of THE Foundation Stage Profile Inequality gap, KS2 LVL 4 RWM FSM/non FSM attainment gap & Achievement of 5 GCSE's grade A-C (Inc. English & Maths)FSM/non FSM attainment gap
NB - Only 1 year of consistent data is available due to:
- A change in methodology for calculating EYFSP inequality gap in 2012/13 (previous is not comparable)
- A new inequality measure for KS2 was released (KS2 lvl4+ WRM) in 2011/12
Data sourced through DFE statistical releases 2012/13

Influences? Deprivation, Poverty, DFE

**Current Performance and trajectory**

Whilst this is the first year of being able to report against the indexed measure the performance of each individual measures is strong with:
Plymouth's EYFSP inequality gap is 10% lower than national average with Plymouth sitting top quartile nationally
The inequality gap at KS2 is just below national average at 21% (nationally 19%). This is primarily down to a large increase in attainment for those pupils not eligible for FSM
The inequality gap at GCSE is also just below national average at 29.6% (nationally 27.7%) This I again down to a large year on year improvement seen in those pupils not eligible for FSM

Direction of current trajectory? Baseline year of reporting

**Performance forecast (link to Action Plan)**

2013/14 attainment data is being released over quarter 3 so will be reported as part of the Q3 report. 2014/15 target will be set following release.

Forecast? Maintain or narrow the gap

## Outcome: Plymouth is an attractive place for investment.

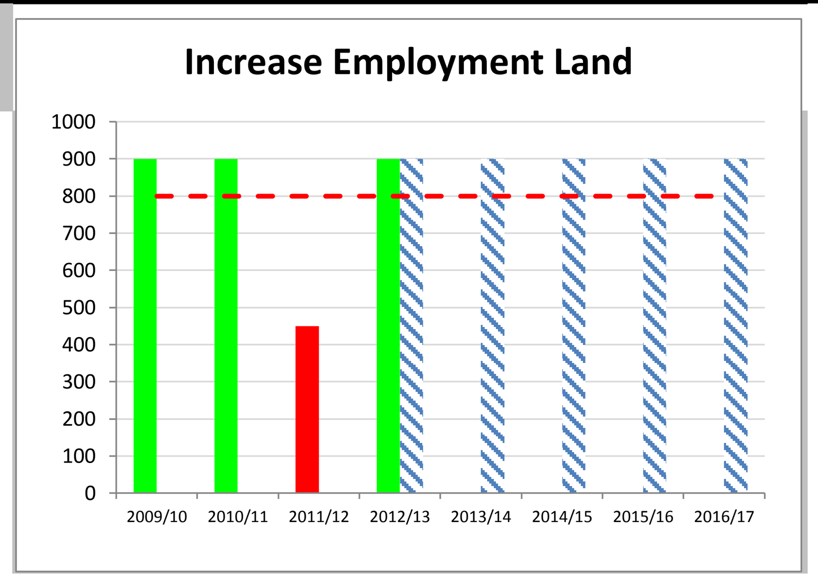
**Measure:** ** Increase in the quality and availability of employment land and premises.

**Key:** P13

**Performance**

| ** | 2009/10 | 2010/11 | 2011/12 | 2012/13 | 2013/14 | 2014/15 | 2015/16 | 2016/17 |
|---|---|---|---|---|---|---|---|---|
| Actual | 900 | 900 | 450 | 900 | | | | |
| Target | 800 | 800 | 800 | 800 | 800 | 800 | 800 | 800 |
| Forecast | | | | 900 | 900 | 900 | 900 | 900 |

**Key Actions**




**Historic Performance against target, benchmark and influences**

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.

Influences? 3 components are : Inward Investment; Employment Land; Occupancy Rate of PCC Commercial properties.

**Current Performance and trajectory**

Current performance (2012/13) includes all three measures for the first time. Collectively the indicator has exceed its target. Individually each measure has also performed very well and exceeded theirs 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.

Direction of current trajectory? A blip in inward investments caused the downward trend.

**Performance forecast (link to Action Plan)**

Each of the three measures are forecast to achieve their respective targets, so collectively the forecast is positive and rated good.

Forecast? Green

**Links to outcome**

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.

# Caring Plymouth

We will promote a fairer, more equal city by investing in communities, putting citizens at the heart of decision-making, promoting independence and reducing health and social inequality.

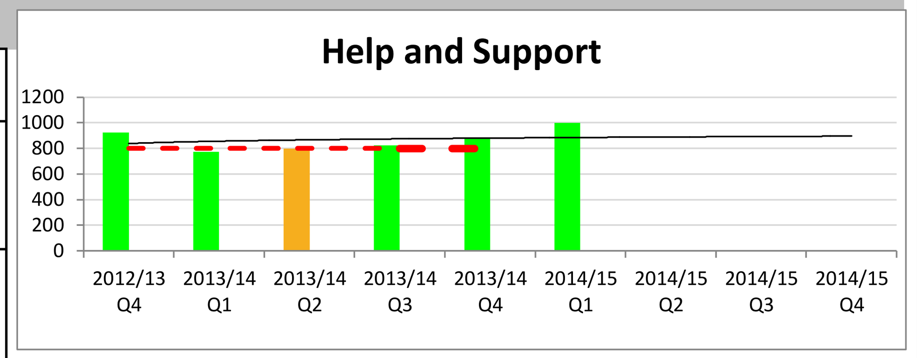
| Outcome | Measure | Ref |
|---|---|---|
| We will prioritise prevention. | Increase access to early help and support. | P14 |
| We will prioritise prevention. | Increase the number of adults and families able to stay in their own home and communities. | P15 |
| We will help people take control of their lives and communities. | Improve life expectancy particularly in those areas where it is the lowest / lower than the average. | P16 |
| We will help people take control of their lives and communities. | Percentage of residents who believe they can influence decisions affecting their local area. | P17 |
| 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 |
| Children, young people and adults are safe and confident in their communities. | Children's Safeguarding timing of Core Assessments. | P19 |
| 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 |
| People are treated with dignity and respect. | Overall satisfaction of people who use services with their care and support | P21 |

## P14 – Increase access to early help and support.

**Performance**

| | 2012/13 Q4 | 2013/14 Q1 | 2013/14 Q2 | 2013/14 Q3 | 2013/14 Q4 | 2014/15 Q1 | 2014/15 Q2 | 2014/15 Q3 | 2014/15 Q4 |
|---|---|---|---|---|---|---|---|---|---|
| Actual | 925 | 775 | 800 | 825 | 875 | 1000 | | | |
| Target | 800 | 800 | 800 | 800 | 800 | 800 | 800 | 800 | 800 |
| Forecast | | | | | | | | | |

**Graph**




**Historic Performance against target, benchmark and influences:** 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. Target was exceeded in 2013/14 and in 2014/15 the number of clients being seen

Influences? Social Economic factors, Service resource

**Current Performance and trajectory:** Current risks to the attainment of this measure are; This measure is on target across the board with Advice Plymouth achieving all contractual targets in terms of enquiries, referrals and caseloads.As targets are being exceeded this target will be achieved relatively easily.

Direction of current trajectory? Advice Plymouth Improving re enquiries and referrals.

**Performance forecast (link to Action Plan):** Strong performance regarding enquiries and referrals to and from Advice Plymouth means that the target will be achieved.

Forecast? Green

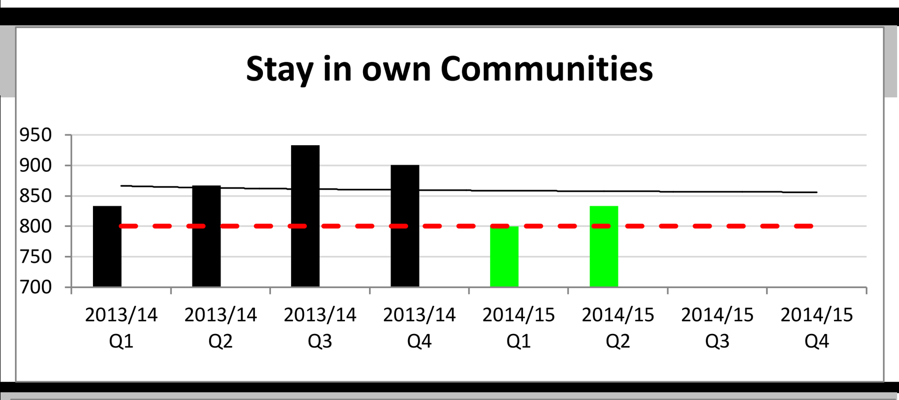
**Performance Data: Indexed measure**
1.Number of Advice and Information enquiries
Qtr. 1 Performance 9808
Qtr 1 Target 5000
2.Number of Advice and Referral enquiries
Qtr 1 Performance 3561
Qtr 1 Target 1375
3. Number of caseload enquiries
Qtr 1 Performance 2749
Qtr 1 Target 1500

## P15 – Increase the number of adults and families able to stay in their own home and communities.

**Performance**

| | 2012/13 Q4 | 2013/14 Q1 | 2013/14 Q2 | 2013/14 Q3 | 2013/14 Q4 | 2014/15 Q1 | 2014/15 Q2 | 2014/15 Q3 | 2014/15 Q4 |
|---|---|---|---|---|---|---|---|---|---|
| Actual | n/a | 833 | 867 | 933 | 900 | 800 | 833 | | |
| Target | n/a | 800 | 800 | 800 | 800 | 800 | 800 | 800 | 800 |
| Forecast | | | | | | | | | |

**Graph**




**Historic Performance against target, benchmark and influences:** The housing related measures (CAT 1 hazard removal and major adaptations to homes) have historically performed well against target. Since the introduction of the Government's personalisation agenda the proportion of clients receiving services through a self-directed support process has continued to increase. The proportion of clients who receive their directed support via a direct payment in Plymouth is amongst the highest in the country.

Influences? Social Economic factors, Service resource

**Current Performance and trajectory:** This indexed measure is achieving target at quarter 3 with performance particularly strong in the removal of CAT 1 hazards and the proportion of people in receipt of self-directed support. The number of major adaptations completed is slightly off target at the end of quarter 2 with 666 completed against a target of 77.

Direction of current trajectory? Improving

**Performance forecast (link to Action Plan):** Cat 1 hazards and self-directed support measures are likely to remain on target and be achieved at the end of the year. This is also the case for major adaptations with sufficient commitment to exceed the target by the end of the year.

Forecast? Green

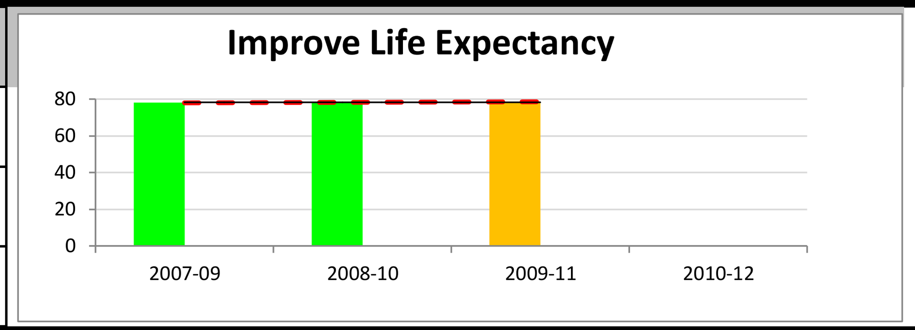
**Performance Data: Indexed measure**
1. Total number of Category 1 hazards removed
Qtr 2 Performance 178
Qtr 2 Target 150
2. Major Adaptations to homes
Qtr 2 Performance 66
Qtr 2 Target 76.5
3. Self Directed Support
Qtr 2 Performance 82
Qtr 2 Target 70

## P16 – Improve life expectancy particularly in those areas where it is the lowest / lower than the average.

**Performance**

| | 2006-08 | 2007-09 | 2008-10 | 2009-11 | 2010-12 | 2011-13 | 2012-14 | 2013-15 |
|---|---|---|---|---|---|---|---|---|
| Actual | | | 78.2 | 78.2 | 78.12 | Available 2015 | Available 2016 | Available 2017 |
| Target | n/a | n/a | 78 | 78.2 | 78.5 | 78.6 | 78.7 | 78.8 |
| Forecast | | | | | | | | |

**Graph**




**Historic Performance against target, benchmark and influences:** 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.

Influences? Lifestyle

**Current Performance and trajectory:** 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).

Direction of current trajectory? Static

**Performance forecast (link to Action Plan):** Continued efforts will be made to improve the health in Plymouth specifically through the implementation of the the 4:4:54 stratgy in November. Annual indicators will be monitored in relation to life expectancy, teenage conception, excess weight, smoking prevalence, circulatory disease and alcohol.

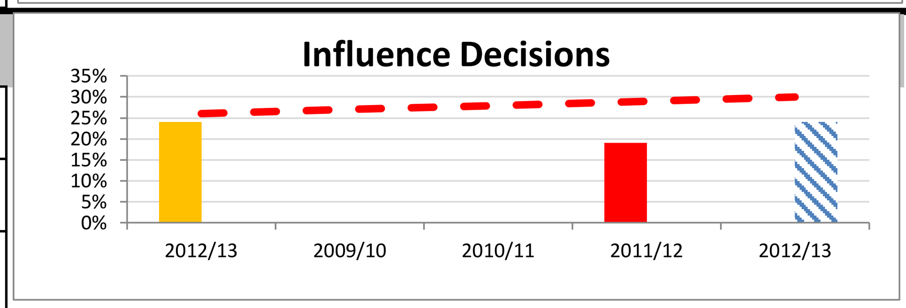
Forecast? Green

## P17 – Percentage of residents who believe they can influence decisions affecting their local area.

**Performance**

| | 2012/13 | 2009/10 | 2010/11 | 2011/12 | 2012/13 | 2013/14 | 2014/15 | 2015/16 | 2016/17 |
|---|---|---|---|---|---|---|---|---|---|
| Actual | | 24% | | | 19% | | | | |
| Target | | 26% | 27% | 28% | 29% | 30% | | | |
| Forecast | | | | | | 24% | | | |

**Graph**




**Historic Performance against target, benchmark and influences:** 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 this perception was gained.

Influences? Community Engagement and Consultation

**Current Performance and trajectory:** The most up-to-date data regarding this measure indicated a decrease in this measure. No current data is currently available for 2013/14.

Direction of current trajectory? Downward

**Performance forecast (link to Action Plan):** 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.

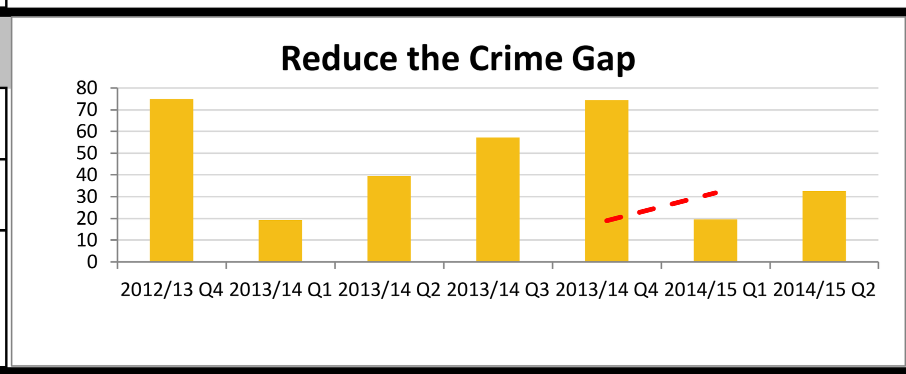
Forecast?

## P18 – Reduce the gap between the worst 10 neighbourhoods and city average rate per 1000 population for overall crime.

**Performance**

| | 2012/13 Q4 | 2013/14 Q1 | 2013/14 Q2 | 2013/14 Q3 | 2013/14 Q4 | 2014/15 Q1 | 2014/15 Q2 | 2014/15 Q3 | 2014/15 Q4 |
|---|---|---|---|---|---|---|---|---|---|
| Actual | 75 | 19.3 | 39.5 | 57.3 | 74.4 | 19.6 | 32.5 | | |
| Target | 90.57 | 18.3 | 42.7 | 54.9 | 73.5 | 19.05 | 31.75 | | |
| Forecast | | | | | | | | | |

**Graph**




**Historic Performance against target, benchmark and influences:** In 2013/14 this target was not 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. Overall crime increased by 3% in 2013/14, though the overall crime gap did not increase considerably.

Influences? Social Economic factors/ Overall Crime levels

**Current Performance and trajectory:** At the end of September performance against target was amber with the distance between gap and target remaining consistent. The inability to close this target can be partly attributed to increased levels of violence without injury and improved recording of domestic abuse. Activity undertaken this year to tackle low level acquisitive crime has resulted in a drop in shoplifting and theft offences.

Direction of current trajectory? Static

**Performance forecast (link to Action Plan):** 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. Trying to improve under reporting of domestic abuse and hate crime will be working against the achieve of this target.

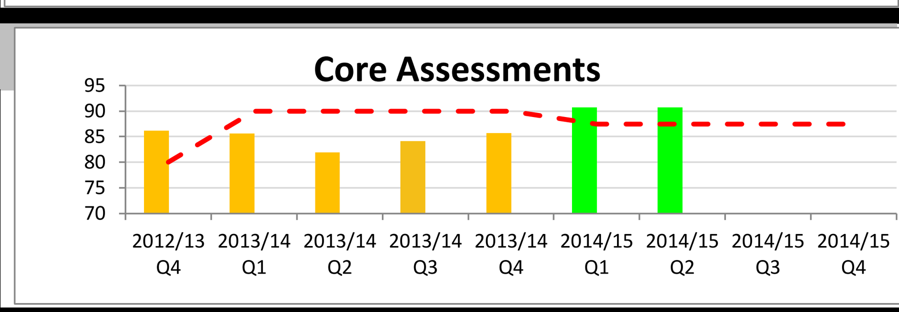
Forecast? Amber

## P19 – Children's Safeguarding timing of Core Assessments.

**Performance**

| | 2012/13 Q4 | 2013/14 Q1 | 2013/14 Q2 | 2013/14 Q3 | 2013/14 Q4 | 2014/15 Q1 | 2014/15 Q2 | 2014/15 Q3 | 2014/15 Q4 |
|---|---|---|---|---|---|---|---|---|---|
| Actual | 86.2 | 85.6 | 82 | 84.2 | 85.7 | 90.8 | 90.8 | | |
| Target | 80 | 90 | 90 | 90 | 90 | 87.5 | 87.5 | 87.5 | 87.5 |
| Forecast | | | | | | | | | |

**Graph**




**Historic Performance against target, benchmark and influences:** Performance in 2012/13 was 2nd quartile and historically Plymouth Children's Social Care has been a strong performing service in terms of timely completion of assessments.

Influences? Early Intervention, Social Economic factors

**Current Performance and trajectory:** The current status of performance has been rated at green. The service has performed consistently above target in Q1 and Q2 which is encouraging.

Direction of current trajectory? Static

**Performance forecast (link to Action Plan):** The service has adopted the single assessment process from September and so reporting for quarter 3 will relate to this type of assessment. The transition is being closely managed.

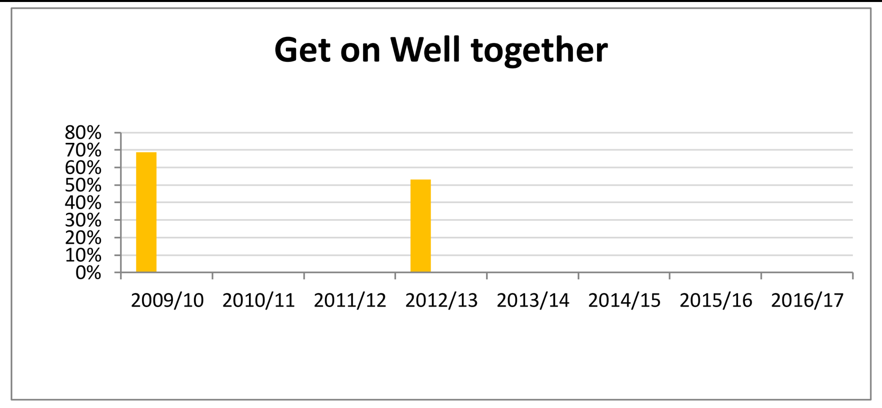
Forecast? Green

## P20 – Percentage of residents who believe Plymouth is a place where people from different backgrounds get on well together.

**Performance**

| | 2009/10 | 2010/11 | 2011/12 | 2012/13 | 2013/14 | 2014/15 | 2015/16 | 2016/17 |
|---|---|---|---|---|---|---|---|---|
| Actual | 68.80% | N/a | N/a | 53% | N/a | Data not yet available | | |
| Target | | | | | | | | |
| Forecast | | | | | | | | |

**Graph**




**Historic Performance against target, benchmark and influences:** 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%.

Influences? Targeted Community Cohesion

**Current Performance and trajectory:** 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.

Direction of current trajectory?

**Performance forecast (link to Action Plan):** Responses to this question will next be asked in the 2014 and reported upon when results are available.

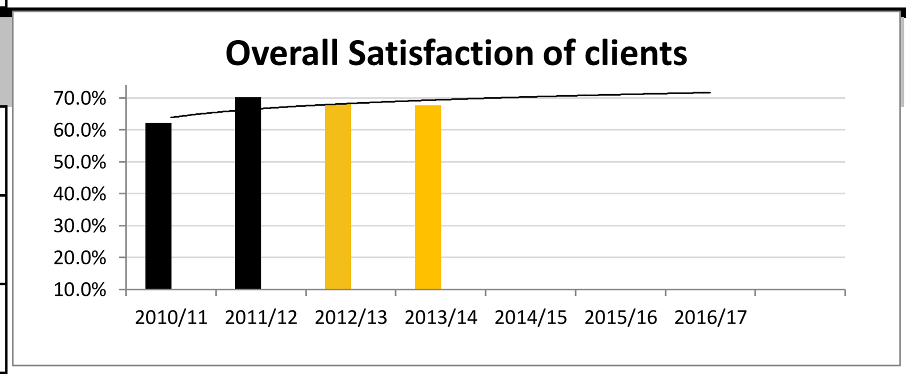
Forecast?

## P21 – Overall satisfaction of people who use services with their care and support

**Performance**

| | 2009/10 | 2010/11 | 2011/12 | 2012/13 | 2013/14 | 2014/15 | 2015/16 | 2016/17 |
|---|---|---|---|---|---|---|---|---|
| Actual | | 62.1% | 70.3% | 68.1% | 67.8% | | | |
| Target | | | | 70.0% | 70.0% | | | |
| Forecast | | | | | | | | |

**Graph**




**Historic Performance against target, benchmark and influences:** Although the satisfaction target has not been achieved for the past two years we do benchmark very favourably and have among the highest satisfaction rates in the country. Since 2011/12 the satisfaction rates among clients has remained relatively steady around the 68 - 70% mark.

Influences? Quality Improvement Plan

**Current Performance and trajectory:** The 2013/14 satisfaction rate of 67.8% compares favourably to the national average of 64.9% and is the 26th highest satisfaction rate in the country.

Direction of current trajectory? Static

**Performance forecast (link to Action Plan):** Performance against this indicator is based on response to the annual adult social care statutory survey of clients so it is relatively hard to predict. As efforts continue to deliver against the quality improvement plan satisfaction rates will be expected to remain amongst the best in the country. We have retained the relatively tough improvement target of 70% so the forecast is currently amber.

Forecast? Amber

# **Confident** Plymouth

We will work towards creating a more confident city, being proud of what we can offer and building on growing our reputation nationally and internationally.

| 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 |
|---|---|---|---|---|---|---|---|---|

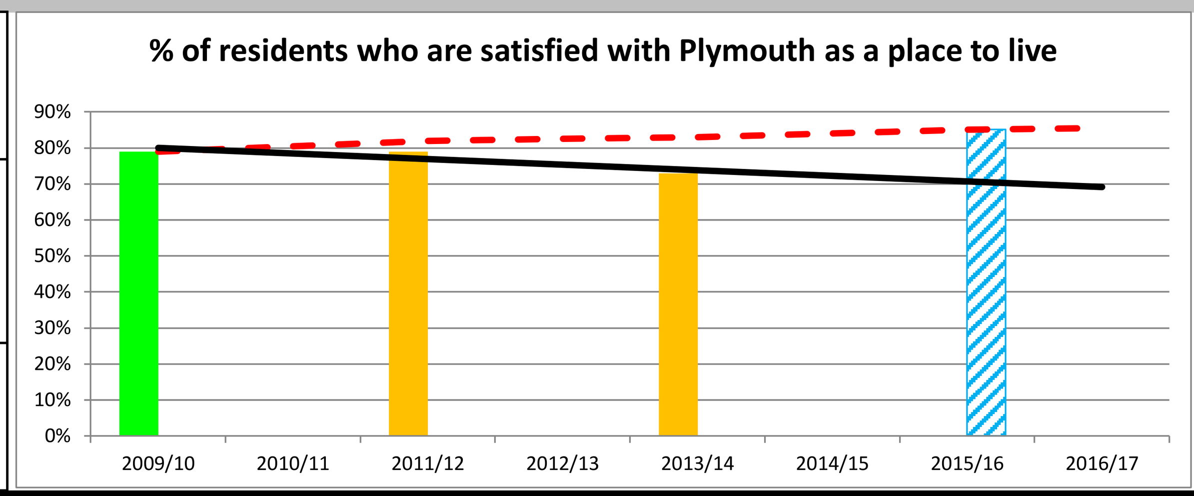
## P22

**Outcome:** Citizens enjoy living and working in Plymouth.

**Measure:** Percentage of residents who are satisfied with Plymouth as a place to live.

**Ref:** P22

| | 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% | |




**Historic Performance against target, benchmark and influences:** 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.

Influences? * Legislation * Resources

**Current Performance and trajectory:** 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.

Direction of current trajectory? Static

**Performance forecast (link to Action Plan):** 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.

Forecast? Amber

**Links to outcome:** 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.

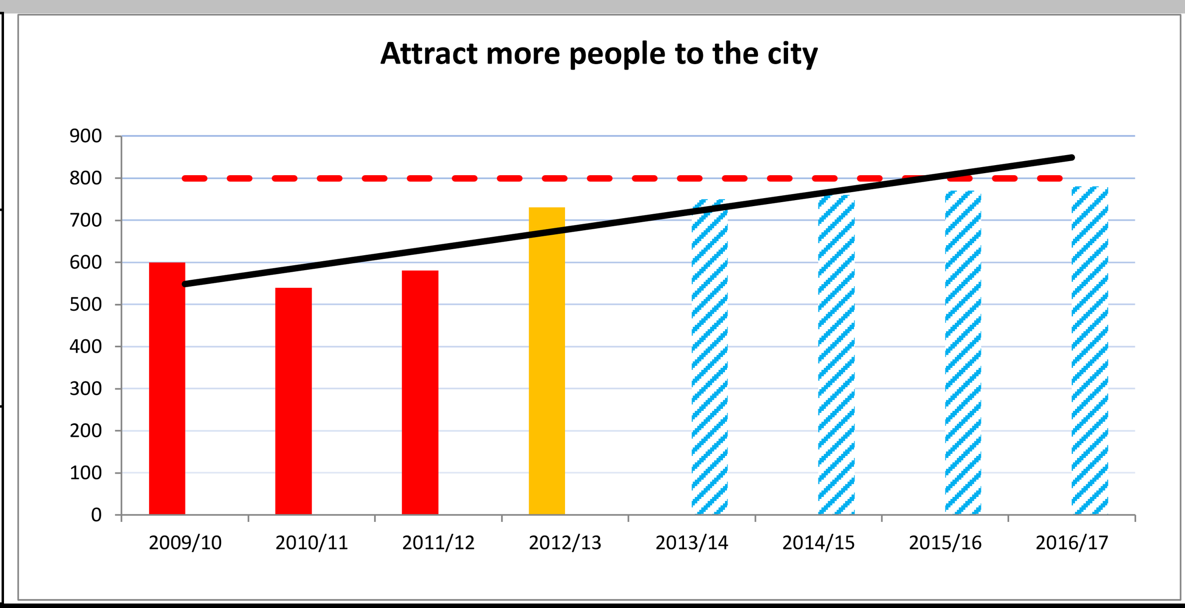
## P23

**Outcome:** Plymouth's brand is clear, well-known and understood globally.

**Measure:** **Attract more people to live, work and visit the city from both the UK and overseas.

**Ref:** P23

| ** | 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 |




**Historic Performance against target, benchmark and influences:** 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.

Influences? * Population * Jobs *Visitors * Inward investments

**Current Performance and trajectory:** 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.

Direction of current trajectory? Upward

**Performance forecast (link to Action Plan):** 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.

Forecast? Amber

**Links to outcome:** 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.

## P24

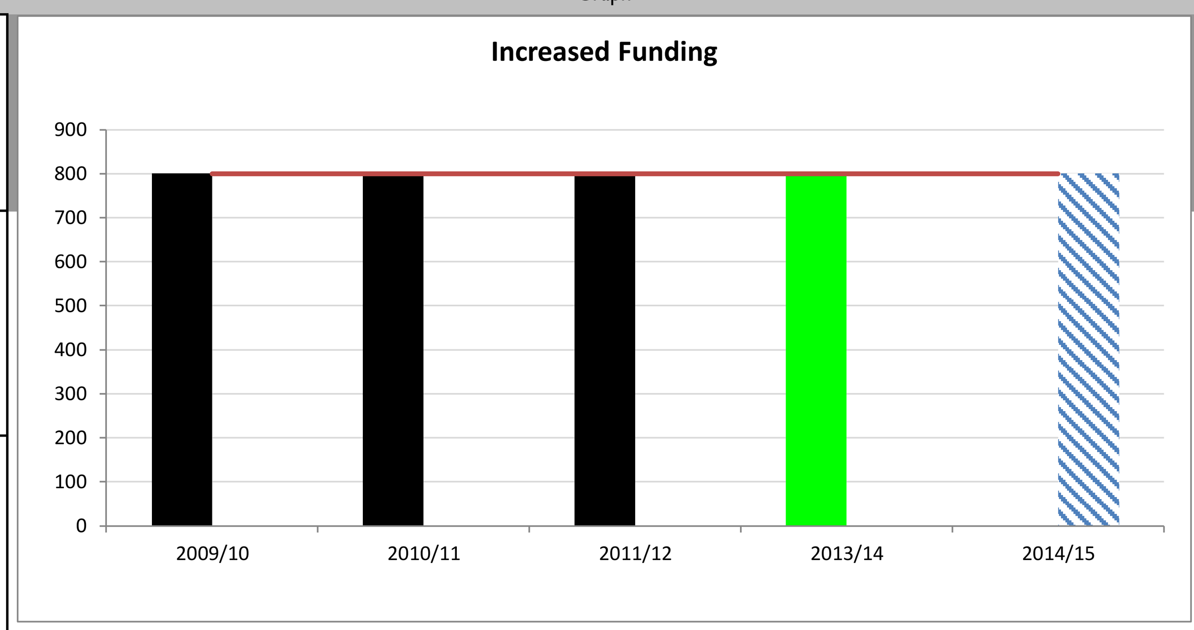
**Outcome:** Government and other agencies have confidence in the Council and partners: Plymouth's voice matters.

**Measure:** An increase in the amount of external funding and support from Government and other agencies.

**Ref:** P24

| | 2009/10 | 2010/11 | 2011/12 | 2013/14 | 2014/15 | 2015/16 | 2016/17 | 2017/18 |
|---|---|---|---|---|---|---|---|---|
| Actual | 800 | 800 | 800 | 800 | | | | |
| Target | 800 | 800 | 800 | 800 | 800 | 800 | 800 | 800 |
| Forecast | | | | | 800 | TBC | TBC | TBC |

Graph




**Historic Performance against target, benchmark and influences:** Recent years has shown a significant decrease in the amount of core funding that it receives. In light of this and the increased requirement for funding and support due to the rising population and demand on services further resources are required in order to meet the gap and continue with maintaining and delivering service delivery.

Influences? * Funding opportunities * Successful bid submissions

**Current Performance and trajectory:** Latest information indicates an increase in the external funding that that we receive from the government and other agencies. This may be influenced by the reduction in core funding and therefore alternative sources are sought out by departments.

Direction of current trajectory? Upward

**Performance forecast (link to Action Plan):** The forecast over the next three years is very good. This is due to the increased governance arrangements which have been developed by the Co-operative Capital Investment Board which looks at prioritising the Council's Capital programme in order to ensure that resources are being focussed towards the delivery of Plymouth's priorities.

Forecast? Good

**Links to outcome:** This performance measure is indexed using two measurements, capital funding received and success rate on funding applied for.
Qtr 1 and 2 has shown very good performance with capital grants received, with £19.24m being received from a variety of funders in order to support our current capital programme. This income is achieving the current target. Initial work has been carried out to determine a baseline for securing external funding from Government and other agencies, from which we will be able to measure our success rate. In Qtr 1 and 2 we have secured £4.956m., This shows a 100% success rate as up until this point our grant submission rate had not been maintained. This process is now in place therefore we will be able to evidence more reliably how successful we are in all future reports.

## P25

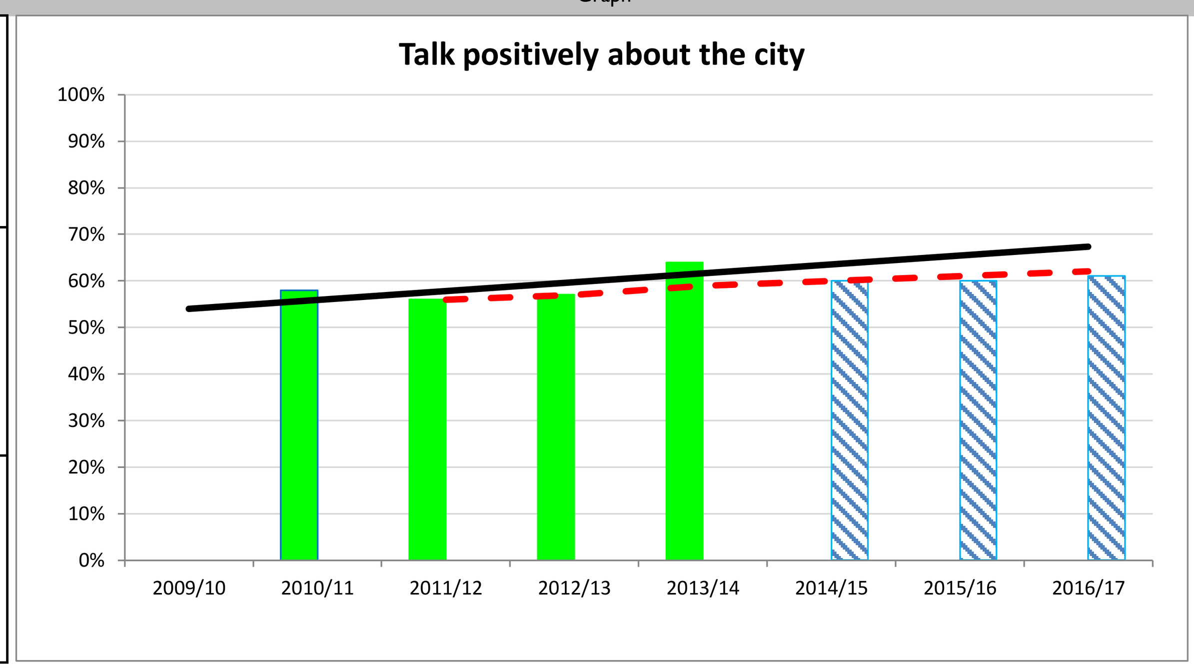
**Outcome:** Our employees are ambassadors for the city and the Council and proud of the difference we make.

**Measure:** Staff Survey – would you talk positively about the Council outside work.

**Ref:** P25

| | 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 | | | | | | 60% | 60% | 61% |

Graph




**Historic Performance against target, benchmark and influences:** 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

Influences?

**Current Performance and trajectory:** 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.

Direction of current trajectory? Upward

**Performance forecast (link to Action Plan):** The forecast for this year is 60%. This is forecast is based on work being carried out on the People and Organisational Development Transformation Programme.. Focus is being made on staff engagement and development. This is anticipated to have a positive impact on the outcome of this performance measure, gradually increasing during the medium term forecast. The Staff Survey results for 2014 are due to be published following the survey in Quarter 3 2014/15

Forecast? Good

# Corporate Plan Performance Indicator explanation

PLYMOUTH
CITY COUNCIL

Performance and RAG Rate

Target

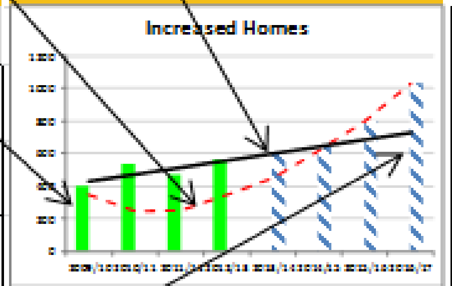
Trend

Brief description of what has influenced performance in the past. What drivers have resulted in the performance seen. Explain performance in absolute terms. (and target)

In response to current position, what action are you taking in response to latest data and target. (Link to Action Plans).

Over the next three years, what future action will you be taking and what other factors influence your forecast

**Growing Plymouth** We will make our city a great place to live by creating opportunities for better learning and greater investment, with more jobs and homes.

| Outcome | Measure | Key | Performance | | 2009/10 | 2010/11 | 2011/12 | 2012/13 | 2013/14 | 2014/15 | 2015/16 | 2016/17 | Key Actions | Historic Performance against target, benchmark and influences | | Current Performance and trajectory | | Performance forecast (link to Action Plan) | | Links to outcome |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| More decent homes to support the population. | Increase the number of homes completed (net). | P9 | Actual | | 401 | 525 | 472 | 564 | | | | |  | | | | | | | |
| | | | Target | | 250 | 250 | 255 | 250 | 450 | 620 | 800 | 1020 | | | | | | | | |
| | | | Forecast | | | | | | 600 | 650 | 800 | 1020 | | Influences? | | Direction of current trajectory? | | Forecast? | | |



Future Performance forecast

Provide Summary of Key Influences:

Provide the Current performance, eg: (Upward, Downward, static)

Forecast prediction (good, poor)

Provide an explanation of how this indicator links to Outcome