

# CORPORATE PLAN QUARTERLY REPORT

Quarter 4 – 2016/17



***Please Note: The Performance Indicators within this report are currently under review and an improved set will be provided within the first quarter of 2017/18. The review will look to improve availability and frequency of data. Discussions are currently taking place across key agencies in Plymouth to develop a resident survey that would collect high level data about people's perceptions, experience and feelings about living and working in Plymouth. If agreed, the survey would be undertaken during the summer of 2017.***

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## I. INTRODUCTION

The Corporate Plan 2016-19 sets out our vision to be 'one team serving our city'.

### OUR PLAN ONE CITY COUNCIL



#### CITY VISION Britain's Ocean City

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

#### OUR VALUES



#### OUR VISION One team serving our city



#### OUR THEMES



The Corporate Plan is supported by activity that is coordinated through a series of plans both at service level and at a more strategic level in order to deliver specific outcomes. Performance indicators measure the progress towards outcomes. This report provides an update on the activities and performance indicators in quarter 4 and are presented under the relevant vision headings:

- Pioneering
- Growing
- Caring
- Confident

Each year the Councils Performance Framework is reviewed and targets are revisited. There is currently a review underway of performance indicators and targets to ensure effective management and monitoring of performance in 2017/18. There will be a focus on data frequency and availability so that the quarterly report provides the best evidence of impact on performance.

## 2. REPORT DESIGN

Once the report has embedded this section will be moved to the back of the report and used for reference purposes only.

### REPORTING PERFORMANCE BY EXCEPTION

Exception reporting is where information is provided when performance differs from an expected standard. This will help to ensure that the limited time available for Committees to consider performance is focused on those areas where action / intervention are most likely to be required.

### ACTIVITY UPDATES

Each vision heading contains an overview of some of the highlights during the period being reported.

### TREND (RAG) COLUMN – COLOUR SCHEME

A trend rating is provided for both annual and quarterly performance. This gives a visual indication of whether the figure is improving or declining based on the earliest and latest period for which information is available e.g. quarter 1 compared to quarter 4 or 2013/14 compared to 2015/16.

- Indicators highlighted **green** show where there the latest value is improving.
- Indicators highlighted **amber** show where the latest value is between plus and minus 2.5% of the previous value. (Slight improvement/decline)
- Indicators highlighted **red** show where there the latest value is declining.
- Indicators not highlighted have no trend data

### BENCHMARK COLUMN ('Eng.' and 'Comp. Group') - COLOUR SCHEME

- Indicators highlighted **green** show where Plymouth is better than the England or Family Group average.
- Indicators highlighted **amber** show where Plymouth is not significantly different to the England or Family Group average.
- Indicators highlighted **red** show where Plymouth is worse than the England or Family Group average.
- Indicators not highlighted show where no family group or no national data are available for benchmarking.

### TARGET (RAG) COLUMN - COLOUR SCHEME

- Indicators highlighted **green** show where Plymouth is better than target.
- Indicators highlighted **amber** show where Plymouth is within 15% of target.
- Indicators highlighted **red** show where Plymouth is 15% worse than target.
- Indicators not highlighted or N/A show where no in year data is available to compare against target.

### 3. REPORT SUMMARY

This is the quarter 4 update of the Plymouth City Council's Corporate Plan which reports activity and performance between January 2017 and March 2017. There has been a continued effort to make changes to the report layout and further enhance the content. This report provides a combined view of activity, performance updates by exception and performance indicators for each vision of the Corporate Plan to present progress and the challenges faced by the council.

Please note that we are also undertaking a review of performance indicators within the council and this work will be used to inform the indicators used within the Corporate Plan. In particular we are focusing on reducing the number of annual indicators used within the Corporate Plan.

The final update of 2016/17 shows that the Council is on target in delivering against the majority of its plans. However, this quarter has seen "slippage" identified for activity contained within 3 of the 4 visions.

Updates received as part of Pioneering, highlight a renewed effort to maximise the effectiveness of the transformation programme in order to support the council to become a more efficient and smarter organisation. The Medium Term Financial Strategy (MTFS), which articulates the council's financial framework, has been moving through the decision making process and was agreed at full council in February.

The slippage reported in this area relates to efforts to enhance our capability to generate intelligence that informs decision making. This project has been reviewed and rebranded in light of delivery issues for project outputs.

Within Growing, all activity is showing as on track with a focus on jobs and skills being articulated through activity within the Plan for Education, development of the Employment and skills Board and the Oceansgate development. The challenges faced in the area of educational attainment in the city are also highlighted within the performance indicators.

Within the city, 800 homes are expected to be completed by March 2018 and the national Starter Homes Land Fund has acquired 3 sites within Plymouth of the 4 across the country.

In terms of future infrastructure needs, unfortunately 2 bids for funding were not successful and alternative funding opportunities will have to be sought.

Within Caring, whilst a large amount of progress has been achieved, the quarter 4 update has highlighted delays in the delivery of elements of the 4 commissioning strategies. There have been challenges in delivery of housing pathways as part of the Community Strategy which is now being enabled by the creation of the Community Connections Service. There is also pressure from demand on the primary care system which is presenting issues for sustainability that are currently being addressed.

Progress for the safeguarding of adults and children is largely on track against the respective improvement plans, however, there have been delays in realising aspirations to enhance the digital platform.

The performance indicator highlight shows that the work to support young people with special educational needs and disabilities is continuing in an effort to sustain performance that is above national benchmarks. Delayed transfers of care are still a focus and also homelessness and category I hazard removal to ensure residences in Plymouth are safe.

Finally within Confident, the majority of activity is reported as being on track. The update regarding improved street scene reports 7 items due for delivery as part of the modernisation programme including alternate weekly collections, recycling on the go and community engagement plans. There has been a slight delay in the delivery of the People Strategy which is now being progressed.

Work is also underway to deliver the resident survey during the summer.

## 4. PIONEERING

### 4.1. PRIORITY ACTIVITY HIGHLIGHTS

<b>PIONEERING - Priority Activity</b>	<b>Status</b>
<b>Quality services focused on customers' needs</b>	<b>On Track</b>
<i>Implement innovative Transformation Programmes</i>	<i>On Track</i>
<i>Cemetery facilities fit for the future</i>	<i>On Track</i>
<b>Balancing the books</b>	<b>On Track</b>
<i>Deliver the Medium Term Financial Strategy</i>	<i>On Track</i>
<i>Identify sustainable, alternative and increased sources of income</i>	<i>On Track</i>
<i>Deliver the Asset Management Plan and maximise the community value of our assets</i>	<i>On Track</i>
<b>New ways of working</b>	<b>Slippage</b>
<i>Enhance our capability to generate intelligence that informs decision making</i>	<i>Slippage</i>
<b>Best use of Council assets</b>	<b>On Track</b>
<b>Working constructively with everyone</b>	<b>On Track</b>
<i>Deliver the Cities of Service vision promoting volunteering, individual effort and personal responsibility</i>	<i>On Track</i>
<i>Work collaboratively with the voluntary and community sector to deliver better outcomes for citizens</i>	<i>On Track</i>
<i>Develop a partnership governance framework to ensure that partnerships make robust decisions, are accountable and compliant with regulations</i>	<i>On Track</i>

#### Quality services focused on customers' needs

##### **Implement innovative Transformation Programmes**

In November 2016 the Transformation Portfolio was re-casted into 3 programmes; Transformation of the Corporate Centre (TCC), Integrated Health and Wellbeing (IHWB2 / One System One Aim) and Growth and Municipal Enterprise 2 (GAME2).

The 'Transforming Corporate Centre' Programme (TCC) has been developed following the amalgamation of the Customer and Service Transformation (CST) and People and Organisational Development (P&OD) Programmes. TCC is committed to developing innovative solutions that make things more efficient, smarter, digital and simpler for both staff and customers.

Since late 2016, the TCC programme has delivered a number of significant improvements and budget savings including:

- Agile HR project: HR and OD service transformation programme and savings delivered two months earlier than planned.
- Digital Services: new Council website delivered to plan and in addition went further by delivering Payment capability, Booking capability, and Flare and Firmstep integration.
- Smart Working: Pilot project completed; now live for Councillors and 175 front line staff plus an additional group of staff impacted by the Waste Modernisation project to support the delivery of technology improvements for the Street Services Department.
- Elections Review: now aiming to deliver a mobile and automated canvass in addition to Electoral Registration System improvements.

The Transformation programmes are also:

- Ensuring that shorter and more defined projects are being delivered faster,
- Pushing harder on the delivery of online self-service and digital processes; and
- Piloting changes rather than waiting for perfect business cases; e.g. death registrations at the coroners, online copy certificate order / payment online and trialling hybrid project manager/business analyst role.

The transformation programmes continue to progress at speed and is expected to deliver significant benefits and financial savings across the council over the next three years.

### ***Cemetery Facilities fit for the future***

Plans are under way to ensure that the population of Plymouth have access to bereavement services that are fit for the future. This is likely to require new crematoria facilities and a range of options are under consideration. A project under the Depot Review has started to look into the feasibility to improve/expand the depot at Weston Mill in order to accommodate Street Cleansing and Grounds thus maximising the asset alongside the ongoing cemetery use.

### **Balancing the Books**

#### ***Deliver the Medium Term Financial Strategy (MTFS)***

The MTFS was approved by Cabinet on the 6th of December and by Council on the 27th February as part of the budget and council tax approval process. The MTFS will be reviewed regularly throughout the year with progress reported to Cabinet. Forecasted overspend of £1.272m was reported to cabinet for month 9; however Directorates have been working to recovery plans with the aim to target a zero balance by the year end.

### **New ways of working**

#### ***Enhance our capability to generate intelligence that informs decision making***

The programme of work entitled 'Intelligent Organisation' is currently being reviewed and next step proposals co-designed with key stakeholders will be discussed at CMT on 16 May 2017 led by Ruth Harrell, Director for Public Health. Two key deliverables will also be presented:

1. Data Plymouth – a public facing intelligence / open data web portal based on the themes of the Plymouth Plan and aligned to Corporate and City priorities. The site will host key data sets, needs assessments, performance data, benchmarking figures, survey results, external links, best practice case studies as well as prominent facts and figures about the city. Hidden content pages aimed for internal use will share intelligence products such as topic/legislative briefings, presentations, narratives, bio's, speeches, horizon scanning docs etc.
2. The Plymouth Report 2017 – a high level report that presents a single strategic analysis of the key needs and issues for the city (inclusive of the JSNA and Annual Monitoring Report). This report has been co-authored by different disciplines and analysts across the Council.

Issues that have hampered delivery of project outputs, which will be addressed in the next phase proposals, include the accessibility to and quality of data, as well as a lack of dedicated project management resources.

### **Best use of Council Assets**

To support delivery of the Asset Management Plan and maximise the community value of our assets, the depots rationalisation has been approved, with work to improve facilities at Prince Rock in progress. The Business case for improvements at Weston Mill Crematorium lodge and works compound are to be submitted to the City Council Investment Board in May 2017. This will allow final vacation and closure of Outland Road depot. The challenge with closure of the Outland Road depot is the move of the microwave link to the Life Centre which allows PCC network access for elections in the Life Centre. We are in discussion with DELT (ICT Provider) to move and/or re-provide the link. There is time available to do this work without impact. Office rationalisation options are being refined and we are in discussion with One Public Estate contacts about other departments needing office space in Plymouth to maximise use of PCC assets.

**Working constructively with everyone*****Deliver the Cities of Service vision promoting volunteering, individual effort and personal responsibility***

We have extended our contracts with Volunteer Plymouth (to deliver volunteering infrastructure and to assist with our ambitions for the Mayflower 400 volunteering scheme) and Plymouth Voluntary, Community and Social Enterprise (PVCSE) sector (to deliver infrastructure services and to provide a funding advice service for VCSE organisations) until 2019.

Volunteering numbers using Volunteer Plymouth has increased by 1% on the same time last year. Timebank volunteers have increased by 30.6% on the same time last year. The three Cities of Service projects (Grow, Share, Cook, Energy Champions and Right To Read) continue and volunteers numbers remain stable. Making a Difference for Mayflower 400 has recruited 34 businesses against a target of 50 to deliver Corporate Social Responsibility volunteering. One Plymouth have sponsored the “Our Plymouth” project, this will be launched in June 2017. “Our Plymouth” will be a single portal where people and businesses can access volunteering opportunities for the city.

We have commissioned Volunteer Connections for a further 2 years to deliver strategic volunteering services for the city. We will launch Our Plymouth during Volunteers Week - an on-line portal for all forms of volunteering for the city. We have also produced a volunteering plan for Mayflower 400 which will increase the number of people and businesses volunteering between now and 2020.



PIONEERING PLYMOUTH - We will be innovative by design, and deliver services that are more accountable, flexible and efficient													
Ind.ID	Indicator	2013/14	2014/15	2015/16	Annual Performance Improving/ Declining?	England	Comp. Group	Q1 2016/17	Q2 2016/17	Q3 2016/17	Q4 2016/17	Quarterly Performance Improving/ Declining?	Target (RAG)
PO1	Increase the uptake of digital services by our customers	New Indicator in 2016/17			N/A	N/A	N/A	-	17%	-	45%	Improving	15%
PO2	Maintain a high percentage of customers satisfied with our services	81%	77%	75%	Slight Decline	N/A	N/A	Annual Data - update expected Sept 2017				N/A	75%
PO3	Maintain a high percentage of complaints responded to within timeframe	89.12%	76.59%	95.86%	Improving	N/A	N/A	Annual Data - TBC				N/A	95%
PO4	Increase in the (£m) value of income from commercial services			£1,027,000		N/A	N/A	Annual Data - TBC				N/A	£770,000
PO5	Maximise ROI (net yield) on each commercial estate investment	6.0%	7.3%	6.8%	Improving	N/A	N/A	Annual Data - TBC				N/A	5%
PO6	Increase the "Total Occupancy Rate" of all commercial properties owned by PCC	93.4%	94.0%	97.0%	Improving	N/A	N/A	Annual Data - update expected Aug 2017				N/A	95%
PO7	Scrutiny is assured that (key) partnership working is effective			Yes		N/A	N/A	Annual Data - update expected July 2017				N/A	Yes
PO8	(New) The % of (adults) residents who volunteer at least once per month		21%	22%	Improving	24%	N/A	Annual Data - update expected July 2017				N/A	23%

## 5. GROWING

<b>GROWING - Priority Activity</b>	<b>Status</b>
<b>Quality jobs and valuable skills</b>	<b>On Track</b>
<i>Work with the Growth Board to deliver the Local Economic Strategy creating jobs and investment</i>	<i>On Track</i>
<i>Deliver new high value jobs by delivering the Oceansgate development programme as part of our City Deal</i>	<i>On Track</i>
<i>Deliver the History Centre project to support jobs and investment</i>	<i>On Track</i>
<i>Deliver the Vision for Education Plan</i>	<i>On Track</i>
<i>Work with the Employment and Skills Board to deliver the Plan for Employment and Skills</i>	<i>On Track</i>
<b>Broad range of homes</b>	<b>On Track</b>
<i>Deliver the Plan for Homes</i>	<i>On Track</i>
<b>Increased levels of investment</b>	<b>On Track</b>
<i>Take forward and deliver major development schemes</i>	<i>On Track</i>
<i>Continue to develop a development pipeline using Council land and property assets and a strong programme of inward investment activity</i>	<i>On Track</i>
<b>Meeting future infrastructure needs</b>	<b>On Track</b>
<i>Maximise resources available to the city</i>	<i>On Track</i>
<i>Transform the gateways to the city</i>	<i>On Track</i>
<b>Green and pleasant city</b>	<b>On Track</b>
<i>Support the growth of community owned energy solutions</i>	<i>On Track</i>
<i>Deliver the Active Neighbourhoods Project</i>	<i>On Track</i>
<i>Progress strategic transport projects</i>	<i>On Track</i>
<i>Deliver new community park and farm at Derriford</i>	<i>On Track</i>
<i>Deliver enhancements to Central Park informed by the masterplan</i>	<i>On Track</i>

### 5.1. PRIORITY ACTIVITY HIGHLIGHTS

#### Quality jobs and valuable skills

The Plan for Education is being fine-tuned in response to comments from the Corporate Management Team. The delivery plan is also being refined to reflect changes. It is acknowledged that the Education Plan must link to the transformation of the department and changes in the education landscape. Challenge to schools is an ongoing feature and remains an integral part of the service.

There has been continued progress with the development of the Employment and Skills Board (ESB) to gain wider representation. We now have schools represented on the ESB. Big issues are still around Careers Education Information Advice and Guidance (CEIAG) and the connectivity between what is known by parents and young people about the opportunities and careers locally. Events such as the Apprenticeship Fair (4<sup>th</sup> March) for Manufacturing and Construction have had a positive impact in conveying these messages but these need to be replicated across the rest of the employment sectors and growth opportunities.

Work on 'Oceansgate Phase 1' development formally commenced on site in January 2017 to deliver 1,140m<sup>2</sup> of office and 1,290m<sup>2</sup> of industrial space – this development is now being actively marketed and is expected to generate an estimated 123 new jobs. A funding bid for European Regional Development Fund money has been submitted to create a Marine Business Technology Centre located at site which will host, promote and facilitate innovation and collaboration between high-tech marine institutions and businesses. Demolition of existing unwanted buildings in Phase 2 was completed in March 2017 in preparation for future development and although new infrastructure construction works commenced at the site in 2016, activity in this area will ramp up from April.

## Broad range of homes

Four sites have been acquired nationally under the Starter Homes Land Fund, three of which are in Plymouth! Submissions on all sites have been received and are currently being considered.

The council currently has 33 sites for which there is a plan to build homes, seven schemes are completed (136 homes), nine schemes are under construction (397 homes) and eight are due to start on site by April 2017 (416 homes). There is an expectation that 800 new homes will be completed by March 18.

We have submitted an expression of interest to the Homes and Community Agency (HCA): Accelerating Construction Programme. It is hoped we are able to work with HCA to secure funding and support for new homes and associated infrastructure to increase pace of delivery of new homes.

There is also a focus to bring empty homes back into use. The council has already made two approvals for funding under its Empty Homes Financial Assistance Policy, with a further five applications expected soon. We are pursuing enforcement action on a number of long term empty properties including the CPO and enforced sale of three empty properties.

Finally there are Brownfield sites prioritised for development through the Joint Local Plan. There is an opportunity to unlock a number of stalled Brownfield sites through our Starter Homes Programme and other planning interventions and this is being actively progressed.

## Increased levels of investment

Current major planning application performance is 100% determined in time for 2016/17. All applications have complied with the revised planning guarantee and officers have been working hard to prioritise housing and commercial projects working proactively with applicants to get schemes delivered.

Plymouth City Council continues to develop a development pipeline using Council land and property assets and a strong programme of inward investment activity.

## Meeting future infrastructure needs

As part of the preparation of the Joint Local Plan, an infrastructure Needs Assessment has been completed which identifies the infrastructure required to support delivery of the Plan's vision and objectives. Key infrastructure priorities have been agreed at the Full Council meeting on the 27 February 2017, and funding provision has now been made.

In addition the Government has awarded Plymouth railway Station £4.7m against a bid of £5.0m to Growth Deal 3 (GD3). A further £0.5m has been confirmed by the Cornwall and Isles of Scilly LEP from their GD3 award to support the Railway Station.

The following two schemes were not successful in securing funding through GD3 and therefore will go forward to future external funding opportunities:

- Morlaix Drive: £0.86m bid to support improved access to Derriford Hospital and the north of the city
- Cattedown Roundabout: £3.98m bid to support highway capacity improvements

Three bids have also been submitted to Highways England in July 2016 for the Growth and Housing Fund. Highways England has requested information about how each of the schemes benefits the trunk road and remain as live bids:

- £4.47m bid to support the Forder Valley Link Road (total scheme value £33.4m)
- £3.78m bid to support Forder Valley Interchange with the A38 ( total scheme value of £7.9m)
- £5.0m bid to support Woolwell to the George (total scheme value of £15m)

Finally, following the new city coach station opening on the 8th of September completing a £4.85m investment by the Council, a better welcome is now being experienced by thousands of coach passengers who visit the city each year. Visitor coach drop off and pick up facilities were also opened at Derry's Cross with space for five coaches with layover facilities being provided at Milehouse and The Ride bus garages.

Further improvements to visitor coach facilities are planned for the Barbican before 2017 peak season commences.

The bid for £5m that was submitted to GD3 in September 2016, for improvements to Plymouth Station, has been successful with an award of £4.7m. Cornwall and Isles of Scilly LEP have also confirmed £0.5m from their GD3 award.

## **Green and pleasant city**

### ***Plymouth Energy***

Plymouth City Council has supported Plymouth Energy Community to:

- Raise £1m in community share equity towards the refinancing of Ernesettle Community Solar farm
- Complete feasibility work on community owned renewable heat solutions for Mount Edgecombe and three schools.
- Installed LED lighting refits at three schools
- Initiate a three year Big Lottery funded fuel poverty project supporting disabled residents
- Deliver the Active Neighbourhoods Project

### ***Strategic Transport***

Good progress has been made on a large programme of transport schemes supported by Growth Deal funding. There are a number of projects that, subject to business case approval, have funding secured or allocated. These are:

- Derriford Hospital Interchange (£2.24m): A new public transport 2 way interchange at Derriford hospital was complete in January 2017 and now operational
- Derriford Transport Scheme (£13.3m): Large scale upgrades at Derriford Roundabout and William Prance Road. Scheme commenced on site on 3<sup>rd</sup> January 2017. Construction is scheduled to take 15 months
- Five year programme of Northern Corridor Junction Improvements (£3m): Upgrading ageing signal infrastructure and capacity improvements. Phase 1 (Outland Road) scheduled to complete by the end of March. Phase 2 (Mannamead Road) feasibility is in progress
- Five year programme of Eastern Corridor Junction Improvements (£3.34m) on the A374 Plymouth Road and junctions in Plymstock: Traffic signal upgrades and capacity improvements. Cot Hill feasibility and Ground Investigation took place in February. Council's Corporate Investment Board approved this scheme to be added to the Capital Programme in December 2016. Phase 1 Cot Hill is anticipated to start in late 2017 with future phases being delivered before 2021.
- Charles Cross (£3m): Final design and construction has been procured through the SCAPE Framework. Emphasis is on increasing flow of traffic at this location. Consultation with bus operators and with neighbouring developers has taken place. Targeting the July Local Transport Board to submit Programme Entry business case. Delivery planned to start in 17/18 and complete in 18/19. Complementing this scheme would be the provision of a straight across pedestrian crossing between Drake Circus and Tavistock Place funded from developer contributions
- Eastern Corridor and City Centre Strategic Cycle Network scheme (£4.91m): walking and cycling improvements to the National Cycle Network. Phase 1 work to extend eastwards the off-road pedestrian/cycle route from the Ride to Broxton Drive underway. Initial feasibility for Phase 2 Laira Bridge to Barbican section underway. Phase three of the funded cycle route along Armada Way is programmed to be delivered as part of the Armada Way Public Realm improvements from 2018

- Northern Corridor Strategic Cycle Network scheme (£3.51m): walking and cycling improvements to the north of the city to be delivered in phase up to 2020. Phase I Derriford Roundabout to north of Powisland Drive currently underway as part of the Derriford Transport scheme
- Forder Valley Link Road (£33.4m): A new 1km of road connecting Brest Road in Derriford with Forder Valley Road. Outline design developed and completed, Public and Member consultations held September/October 2016, Procurement route determined and progressed Planning application progressed. Consultation Events very well attended. Overall, there is support from members of the public.

## 5.2. PERFORMANCE INDICATOR HIGHLIGHTS

### Decrease in number of residents with no formal qualifications

Over the past 11 years, Plymouth has managed to decrease its proportion of residents with no formal qualifications by an average of 4.2% per annum. This average annual reduction exceeds the national average (4.17%) but lags behind the South West average reduction (5.17%).

However, 2015 saw a sizable increase in the number of Plymouth residents with no formal qualifications to 6.1% – the largest recorded increase in the city since ONS records started in 2004. Despite this increase Plymouth still sits below the 8.6% of the UK's population lacking these qualifications in the same period.

Much activity is occurring locally and regionally to ensure efforts secure further decrease in the proportion of residents with no formal qualifications. These are:

- Learning Skills and Employability Group is strengthened by VCS attendance enabling better understanding of age and locality
- OnCourse South West are delivering functional skills and English teaching to students who speak other languages
- Department for Work and Pensions are providing digital literacy training as part of Universal Credit
- 'Building Plymouth' is addressing skills shortages and entry to the construction sector through licence to practice site certificates
- The Heart of the South West Local Economic Partnership (HoTSW LEP) is working to better understand the impact of migrant workers in the city

### Increase in NVQ4 and above per head of population

Plymouth has a good track record of increasing the number of its residents with NVQ4 (and above) qualifications. On average, the number of working-age Plymouth residents with NVQ4 and above qualifications increased by 5.3% per annum. This average annual increase is larger than the South West average (4.19%) and the UK national average (4.10%). However, although Plymouth is making large annual increases, the overall proportion of residents holding at least NVQ4 qualifications is lower than the South West and UK national averages. Plymouth has reported year on year increases over the past 10 years. The Plymouth average is 29.9%, the SW average is 37.3% and the England average is 37.1%

The Department for Education's (DfE) Post 16 Skills Plan, launched in July 2016, attempts to raise the profile of technical progression routes and qualifications so that they have parity with academic learning routes. The word 'vocational' is being removed from the dialogue and being replaced with 'technical'. What we are expecting to see is A'levels and T'Levels in the future (piloted 2018, launched 2019). There is a phased approach to implementing and shaping vocational curriculum and the offer which is to be dependent on local demand. Other evidence from specific sectors illustrates that provision is not offered in the sub region (professional qualifications in the built environment sector, for example).

Government's 'Building our Industrial Strategy' Green Paper was launched for consultation January 2017 and refers to the Skills plan in its second pillar – developing skills. The LA is working across Plymouth to collate and respond to this Green Paper supported by the STEM Plymouth forum.

Some larger organisation e.g. Babcock, or Networks e.g. Plymouth Manufacturing Group, are expected tailor their own responses to the consultations.

In preparation, a Plymouth Post 16 partnership set of six task and finish meeting starts Mid-April 2017, where the LA are demonstrating leadership across the Post 16 education landscape to work together to agree priorities for 2019 and beyond.

STEM Plymouth welcomes Lord Lucas of the Digital Policy Alliance to launch the Plymouth Pilot into high level digital skills at Plymouth University in March 2017.

**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.**

Financial Year												
Ind.ID	Indicator	2013/14	2014/15	2015/16	Annual Performance Improving/ Declining?	England	Comp. Group	Q1 2016/17	Q2 2016/17	Q3 2016/17	Q4 2016/17	Target (RAG)
GR1	Increase the number of jobs in Plymouth	107,700	107,800		Slight Improvement			Annual Data - update expected Aug 2017				109,560
GR6	Increase proportion of young people in academic years 12-14 who are in Education, Employment or Training (EET)	Data not available due to definition change			N/A	89.70%	89%	89.60%				87.0%
GR7	Deliver 5000 new homes (Gross) over next 5 years	731	971	1244	Improving	N/A	N/A	Annual Data - update expected June 2017				1000
GR4	Increase the number of higher level apprenticeship starts	50	70	170	Improving	N/A	N/A	Annual Data - update expected Mar 2018				120
GR8	Reduce carbon emissions	1210	1055		Improving	N/A	N/A	Annual Data - TBC				1209
Calendar Year												
Ind.ID	Indicator	2013/14	2014/15	2015/16	Annual Performance Improving/ Declining?	Eng	Comp. Group	Q2 2016	Q3 2016	Q4 2016	Q1 2017	Target (RAG)
GR2	Increase the value of the City's GVA (Gross Value added per Hour - indices)	89.7	88.1		Slight Decline	92.5	85.7	Annual Data - update expected Dec 2017				92.6
GR3	Increase in NVQ4 and above per head of population	29.1%	29.4%	29.9%	Slight Improvement	37.3%	37.1% (SW)	Annual Data - update expected July 2017				30.5%
GR5	Decrease in number of residents with no formal qualifications	6.1%	4.8%	6.1%	Slight Improvement	8.6%	N/A	Annual Data - update expected July 2017				4.8%

## 6. CARING

<b>CARING - Priority Activity</b>	<b>Status</b>
<b>Focus on prevention and early intervention</b>	<b>Slippage</b>
<i>Deliver the Integrated Commissioning strategies</i>	<i>Slippage</i>
<i>Deliver the Children, Young People and Families Service Improvement Plan</i>	<i>On Track</i>
<i>Deliver the Plan for Sport</i>	<i>Slippage</i>
<b>Keeping people protected</b>	<b>Slippage</b>
<i>Deliver the Safeguarding Improvement Plan for Adults and Children</i>	<i>Slippage</i>
<i>Deliver the Community Safety Plan</i>	<i>On Track</i>
<b>Inclusive communities</b>	<b>On Track</b>
<i>Deliver the Welcoming City Action Plan</i>	<i>On Track</i>
<b>Reduce health inequalities</b>	<b>On Track</b>
<i>Deliver the Child Poverty Action Plan</i>	<i>On Track</i>
<i>Deliver Thrive Plymouth</i>	<i>On Track</i>

### 6.1. PRIORITY ACTIVITY HIGHLIGHTS

#### Focus on prevention and early intervention

##### *Integrated Commissioning*

Children and Young People Strategy – Delivery against the Children and Young People’s plan is largely on target. In particular the activity to better integrate the Community Health, Wellbeing and SEND Support Service remains on track, with senior managers from PHNT, Livewell and PCC Education and Learning department beginning to meet to develop a plan for 2017 – 2019. Decisions for the procurement of services post 2019 will be developed between now and Autumn with proposals to Cabinet later in the year.

The work to develop our residential placement market in Plymouth continues to be successful, with an increase in the last five years from one home to seven homes, with ten bed spaces. A further home is due to open in Plymouth this year, and two more homes on the outskirts. This increases our ability to keep young people close to home, with continuity of care and locally negotiated prices.

Work with schools and CAMHS Transformation continues to ensure young people have significantly improved access to emotional wellbeing and mental health support in the city, with 872 young people accessing online support since the service opened in September 16. There has been a reduction in average waiting times for children waiting for specialist CAMHS interventions.

The review of the Early Help and Targeted Support offer across the system has not yet been completed. However following the completion of the transformation of the offer in PCC Children, Young People and Families Services the activity to review the interface with this and other commissioned services is now being undertaken.

Community Strategy – the Community Strategy Action Plan is also on target with a number of initiatives progressing. Activities on track include the contract award for Supported Living service, a programme board established to oversee work in relation to integrated personal care and the progress toward alternative support options for vulnerable adults. The delivery of the future Complex Needs whole system design in Plymouth has not yet been completed but significant co-production has been completed with specifications to be sent to providers for comment. The review of the housing based support pathway for older people has been delayed but should now be undertaken following the establishment of the Community Connections department. The urgent care system has continued to be a major factor effecting the health and social care system across the city, with higher than anticipated numbers of people presenting to the Emergency Department and pressures on flow through the whole system, impacting on community provision and the care home market.



Although there are periods of excellent performance, the constitutional target continues to be missed in a sustainable manner. This pressure in turn impacts on the hospital's ability to ensure throughput in its elective workload.

Enhanced and Specialist Strategy – Actions in relation to care homes remain on track with a number of initiatives underway or completed. A market analysis of nursing bed capacity has been completed and a market position statement and analysis will go before the Integrated Commissioning Board in April. A Primary Care innovation pilot which has seen Pharmacists and GP's work directly with care homes has been a success and there will be shared learning at the end of the 17 month pilot period. Fifty Health and Wellbeing champions based in care homes and domiciliary care providers receive education and peer to peer advice at quarterly multi-agency workshops, aimed at tackling some of the key reasons for hospital admissions from care homes. Plans on a page have been developed to illustrate the care home and domiciliary care markets contribution to tackling pressures around urgent care.

Wellbeing Strategy – A draft vision for health and wellbeing hubs that work for different neighbourhoods across the city has been developed and consulted upon, this will be delivered through commissioning work streams including; advice and information, wellbeing, health improvement, and integrated early years. Existing advice and information contracts have been renegotiated including a co-location pilot at first stop, a task and finish group has been set up to oversee the implementation plan covering the three elements of the 'One Help Plymouth' model.

Supporting a sustainable primary care system remains a challenge although governance structures have been established and funding streams co-ordinated. Efforts to reduce demand for planned care include all GP practices within the CCG offered the opportunity to participate in a LES (Locally Enhanced Service) to manage demand. Practices within the Western Locality have been reviewed to assess their baseline position, and discuss their plans for tackling variation in referrals with visits undertaken with those practices with the highest referral rates.

### ***Children, Young People and Families Service***

The Plymouth Children, Young People and Families Service have continued to embed the service redesign following transformation; this includes developing best practice standards. In January they launched the NSPCC local helpline and neglect campaign with a specific focus on promoting early help. In addition the Plymouth Children's Safeguarding Board has been actively supporting the Child Sexual Exploitation (CSE) awareness campaign and in particular the CSE awareness day held on the 18<sup>th</sup> March.

### ***Plan for Sport***

The final draft of the Plan for Sport is out to external consultation for further feedback and comments; closing date 9 April. The Plymouth Sports Board and the Plymouth Sports Network have both had the opportunity to provide additional partner feedback. Detailed work on the development of a delivery plan is also underway which will capture outputs and milestones from relevant plans.

### ***Deliver the Community Safety Plan***

The production of the new Partnership Plan has been delayed as the Safer Plymouth board continues works with sub group chairs to develop new delivery action plans for 2017/18. Sub group delivery plans will aim to deliver against outcomes in relation to the Safer Plymouth priorities, which are; tackling Domestic Abuse and Sexual Violence, Hate Crime and emerging issues such as Child Sexual Exploitation and Modern Slavery. This new approach will see these delivery plans combine to create the new strategic plan for the board, this process should be complete by the end of quarter one in 2017/18. This process will also ensure that delivery plans are closely aligned with commissioning plans, and that outcomes are aligned to the Police and Crime Commissioners plan.

## **Keeping people protected**

### **Children's Safeguarding**

A number of pieces of work are underway to ensure social work caseloads remain manageable, including some identifying some additional social work capacity, and our vacancy rate compares very well against national comparators and statistical neighbours.

We have completed the restructure of the department as part of the Children, Young People and Family Service (CYPFS) Transformation. We have undertaken cultural change workshops with the management team, and we are in the process of implementing a set of Plymouth Best Practice Standards. These aim to improve the quality of supervision practice, care planning, recording and assessment. We have also re-designed a service area to deliver an enhanced focus on quality assurance. We have concurrently worked to secure improvements in IT systems to support our new care planning approach, and joined with the NSPCC to launch a new helpline, neglect campaign and reunification pilot.

Repeat referrals and repeat child protection plans remain a focus. We have reconfigured our front door and work is underway to review thresholds and processes within Plymouth Referral and Assessment Service (PRAS) and REACH. The number of children subject to child protection plans has reduced to bring us in line with our statistical neighbours. However, the Best Practice Standards are also targeting repeat child protection plans and we would expect to see this percentage reduce as the size of the cohort stabilises.

Short term placement stability continues to perform well. Long term placement stability remains slightly below target and is subject to a high level of management scrutiny/action. There have been some recent improvements in this area, but this is not yet on target.

We have worked alongside the Plymouth Safeguarding Children's Board (PSCB), supporting the transformational change programme to bring the Board in line with the Wood Review recommendations. This is progressing well with a new PSCB structure and governance arrangements now in place. We have completed the action plans for child A and child Q other than a specific action relating to pathways for HSB, which has been referred to the System Optimisation Group.

### **Adult Safeguarding**

The Plymouth Safeguarding Adults Board (PSAB) remains largely on target to deliver against the first twelve months of the 2016-19 Strategic Plan; with only one or two notable delays. We are collecting data from the recently promoted online referral form for professionals and members of the public, and early signs are that awareness of its benefits is increasing and numbers reflect this increase. This route ensures timely and accurate recording of concerns, provides tracking and feedback for referrers, and helps to reduce call volumes for the Contact Centre. Work has begun with the web team to update the PSAB web pages as part of awareness raising and promotion of the board and its work. Across the safeguarding network, local and regional partnership work on the Modern Slavery agenda continues. A half day conference, organised with our community safety colleagues, for over 200 representatives from a variety of agencies and sectors took place in March.

### **Inclusive Communities**

A series of actions to move forward on Welcoming City was presented to One Plymouth members on 29th March including roll out of a pilot school based empathy development programme, increased visibility of city leaders at events promoting diversity, embedding the Welcoming City narrative and ethos within city marketing/ promotion activities and events, and organisational support and challenge on the self-assessment criteria. A resident survey is also being considered that would provide baseline and benchmarking data and track progress and trends around specific outcome measures set out in the Plymouth Plan – including how people from different backgrounds get on together. Without this data, it will not be possible to understand whether any activity or investment to create a welcoming city is having any longer term impact on attitudes and behaviours.

## Reduce Health Inequalities

Year three of Thrive Plymouth, which focusses on localising 'One You', a national campaign being led by Public Health England (PHE) which aims to help adults across the country avoid future diseases caused by modern lifestyles, is ongoing. We are working with 8 local organisations that connect to our target populations (three social housing providers, Job Centre Plus, Working Links, Derriford Hospital) with a further 12 identified. This work includes training relevant staff in the Thrive Plymouth interventions; we have completed training for 45 Housing Offers at Plymouth Community Homes (PCH). We have a full calendar of events and advertising throughout the year to promote the messages of Thrive Plymouth/ One You, and take up of the HAY tool (for example, Whitleigh Cycle for Santa). We have set up a network that currently involves 19 large Voluntary and Community Sector organisations in the city to expand our reach into the communities. We will receive data on the number of people using the HAY tool as a measure of our reach (not currently available).

We are also progressing evaluation with Plymouth University, with an evaluation of Year 1 (workplaces) due to be completed imminently. The Child Poverty Action Plan was signed off at Cabinet in October 2016 and continues to be rolled out under the supervision of the Cabinet Advisory Group on Child Poverty. The Peninsula Dental Social Enterprise has pledged £100,000 to support the strategy delivery.

## 6.2. PERFORMANCE INDICATOR HIGHLIGHTS

### ***Percentage of young people with Special Educational Needs and Disabilities (SEND) in education, employment and training (EET)***

Latest figures from Careers SouthWest (Jan17) show 83.1% of young people with a Special Educational Need or disability have remained in Education, Employment and/or Training, at the same point last year the figure was 85.8% a difference of 3 young people. Latest comparable figures from DfE show at the end of 2016, Plymouth SEND EETs at 91.3% slightly above National (91.2%) and regional (90.9%) performance.

SEND Reform programme has identified raising aspiration for disabled young people to be in employment – this is a key strand of our local work for SEND. Working without partners we are creating individualised programmes of learning that provide the targeted support needed for young people with SEND to make good progress into employment or training. Work is being undertaken into the development of specialist Post 19 options for young people with SEND.

The forum for parent/carers and the forum for young people with SEND contribute to the strategic planning of the Local Offer and engage in decision making across the SEND steering group to help direct its work against the identified priorities.

We have a growing network of 14-25 education and training providers for SEND meeting regularly. They are working to build relationships with each other and schools. It provides an opportunity for us to brief providers about what they offer to young people needs to be in order to make sure that we see young people progressing in the learning and training and moving towards real and sustainable employment according to their skills and abilities.

We are working with schools and colleges to improve the focus of Education, Health and Care Plan reviews from year 9 onwards to have a focus on independence skills and pathways to employment.

### ***Reduce the rate of Delayed Transfers of Care attributable to Adult Social Care***

Nationally, since August 2010, the number of delayed transfers of care has been increasing. Locally, performance is of concern with on average 18 people delayed at the end of each month between April 2016 and February 2017 (based on an end of month snapshot and delays attributable to Social Care only).

Since December recording changes have had an adverse effect on numbers of delays from Derriford hospital. In order to tackle the number of DTOCs, actions included in a plan being overseen by the Urgent Care Partnership include; Integrated Discharge Teams interpreting data and understanding reasons for delays with an aim to reduce length of stay, agreement on a new complex discharge pathway and additional social work capacity in the Integrated Hospital Discharge Team, the roll out of seven day working and additional step down beds.

***Number of households prevented from becoming homeless***

End of year performance was below target. In 2016/17 932 households were prevented from becoming homeless. Actions to improve performance include the review of initial point of contact procedures and the establishment of new community connections department, including locality working.

***Category 1 hazards removed (CAT1)***

End of year performance was below target, this was anticipated with major change having been undertaken within the Housing Service. Recruitment to posts within the new Community Connections Service is progressing well, this alongside changes to policy and processes mean that we would anticipate an upturn in performance in 2017/18.

**CARING PLYMOUTH - We will work with our residents to have happy, healthy and connected communities where people lead safe and fulfilled lives.**

**Financial Year**

Ind.ID	Indicator	2013/14	2014/15	2015/16	Annual Performance Improving/ Declining?	England	Comp. Group	Q1 2016/17	Q2 2016/17	Q3 2016/17	Q4 2016/17	Quarterly Performance Improving/ Declining?	Target (RAG)
CR1	Improve safeguarding through increased success in achieving the "Families with a future" Outcome Framework (cumulative)			54	N/A	N/A	N/A	18	103	178		Improving	TBC
CR2	Increase in number of eligible 2 year olds taking up free early education places		80%	89%	Improving	68%	69.10%	90%	93%	92%	92%	Same	85.7%
CR3	% of young people with Special Educational Needs and Disabilities (SEND) in education, employment and training		73.9%	87.0%	Improving	90%	89%	91%				Improving	85%
CR4	Children's Safeguarding timing of Assessments.		88.7%	91.4%	Improving	81.5%	77.6%	92%	94.7%	94.7%	94.6%	Same	88%
CR5	The proportion of people who use services who say that those services make them feel safe and secure	86.1%	93.3%	94.0%	Improving	85%	88%	Annual Data - update expected Sept 2017				N/A	94%
CR6	Overall satisfaction of people who use services with their care and support	67.8%	65.6%	70.0%	Improving	65%	65%	Annual Data - update expected Sept 2017				N/A	72%
CR7	Reduce the rate of Delayed Transfers of Care attributable to Adult Social Care	6.9	6.2	8.31	Declining	4.7	3.5	6.84	6.6	7.22	8.85	Declining	4.8
CR8	Number of households prevented from becoming homeless	900	833	900	Improving	N/A	N/A	214	513	711	948	Improving	1200
CR9	Category I hazards removed (CATI) (Cumulative)	394	369	286	Declining	N/A	N/A	78	121	215	287	Declining	300
CR11	Self reported wellbeing – Reduce percentage with a low satisfaction score	5.30%	5.40%	4.20%	Improving	4.60%	3.70%	Annual Data - update expected Feb 2018				N/A	5.1%
CR12	Increase participation in sports activities	62132	62509	144683	Improving	N/A	N/A	Annual Data - update expected June 2017				N/A	125k

**3 Year Average**

Ind.ID	Indicator	2012/14	2013/15	2014/16	Trend RAG	England	Comp. Group	Q1 2016/17	Q2 2016/17	Q3 2016/17	Q4 2016/17	Qrtly Direction of travel RAG	Target (RAG)
CR10	Close the gap in life expectancy between the most and least deprived areas	4.0	3.7		Improving	N/A	N/A	Annual Data - update expected Feb 2018					3.8

## 7. CONFIDENT

<b>CONFIDENT - Priority Activity</b>	<b>Status</b>
<b>Council decisions driven by citizen need</b>	<b>On Track</b>
<i>Residents help to inform Council priorities</i>	<i>On Track</i>
<b>Plymouth as a destination</b>	<b>On Track</b>
<i>Deliver the Mayflower National Trail and International Events programme</i>	<i>On Track</i>
<i>Support Destination Plymouth to deliver the Visitor Plan</i>	<i>On Track</i>
<i>Support the Culture Board to deliver the Vital Spark Cultural Strategy</i>	<i>On Track</i>
<b>Improved street scene environment</b>	<b>On Track</b>
<i>Ensure that the city is kept moving</i>	<i>On Track</i>
<i>Deliver the pavements Improvement Programme</i>	<i>On Track</i>
<i>Develop and deliver the Plan for the Modernisation of Waste and Street Services</i>	<i>On Track</i>
<i>Introduce an initiative to tackle littering and fly-tipping</i>	<i>On Track</i>
<b>Setting the direction for the South West</b>	<b>On Track</b>
<i>Strengthen Plymouth's role in the region through the delivery of priority actions identified in the Plymouth Plan</i>	<i>On Track</i>
<i>Continue to fight to secure better alternative rail and improved road links</i>	<i>On Track</i>
<i>Take a lead role in the new Combined Authority and deliver a Devolution Deal</i>	<i>On Track</i>
<b>Motivated, skilled and engaged workforce</b>	<b>Slippage</b>
<i>Deliver the People Strategy</i>	<i>Slippage</i>

### 7.1. PRIORITY ACTIVITY HIGHLIGHTS

#### ***Improved street scene environment***

Below is a list of items due to be delivered as part of the Modernisation programme. All are on track to be delivered by 8 May.

- Alternate Weekly Collection
- Garden waste collection
- Rolling grass cut
- Rolling sweep
- Recycling on the go and replacement litter bins
- Community engagement plans
- New management and operational structure

Purchase of a wide range of waste and recycling bins including recycling on the go and community recycling and waste bins has progressed and installation plans are being devised with all ward councillors. Final structure has been agreed and five recycling officers are to develop and implement enforcement capability alongside public protection team with regards to litter and fly tipping. Structure due to be in place in April 2017.

#### ***Setting the direction for the South West***

There have been a number of developments in this area during quarter 4. Plymouth's strategic role has been embedded into the Joint Local Plan which was approved by Full Council on 27 Feb 2017 and an 'in principle' decision to establish a Joint Committee for the Heart of the South West is expected to be made by the Council on March 20<sup>th</sup>. The Heart of the South West Productivity Plan is the refreshed long term economic plan for the area, and is due to be published in September 2017 to coincide with the establishment of the Joint Committee.

The Council is also leading discussions with neighbouring councils based on the Plymouth's 'Travel-to-Work area' which includes South East Cornwall, and collaborative working with Greater Exeter and Torbay.

The PRTF 20 Year plan 'Close the Gap' was well received by Government. At a meeting with Paul Maynard on the 28<sup>th</sup> Feb, he was clear that the South West was recognised as a priority and that the rail industry submissions for funding in CP6 were now being worked through, with much alignment between PRTF 'asks' and the schemes submitted by Network Rail (NR). NR has confirmed that the culvert resilience work is funded and will take place in summer 2017 and 2018, with the weir removal scheme in design stage. PRTF is engaged with NR on its CP6 plans and is undertaking ongoing lobbying through MP's with the rail industry and government. It is anticipated that Gov't will make announcements in the autumn in relation to which schemes they will fund as part of CP6. The dates for the new Great Western and Cross Country franchises are now published.

- Cross Country – ITT issued Aug '18, contract award Jun '19, start of new franchise Oct '19
- Great Western - ITT issued Feb '19, contract award Dec '19, start of new franchise Apr '20

### ***Motivated, skilled and engaged workforce – Deliver the People Strategy***

The People Strategy was discussed at Scrutiny on 26th January and 1st March. The recommendations made are now being adopted and the People Strategy will return to Cabinet for approval in May. Following the early and successful delivery of Agile HR project in March 2017, we continue to make good progress having delivered a number of improvements including the introduction of HR Business Partnering and HR Self Service for managers and staff. Going forward improvements will be focussed on talent management, leadership and culture change.

## **7.2 PERFORMANCE INDICATOR HIGHLIGHTS**

### ***Percentage of people who feel they can influence decisions (in their locality)***

Discussions are currently taking place across key agencies in Plymouth to develop a resident survey that would collect high level data about people's perceptions, experience and feelings about living and working in Plymouth.

Building on the Wellbeing Survey undertaken in 2014, this survey would generate high level intelligence to inform strategic decisions for the council, the community and partner organisations. It would also fulfil the requirement to report on a number of performance indicators set out both within the Council's Corporate Performance Framework and the Plymouth Plan.

If agreed, the survey would be undertaken during the summer of 2017.

### ***Resident satisfaction with reduction in City congestion levels.***

Public satisfaction with traffic levels and congestion has remained at the 2015 figure of 43%; the national average has also stayed at 45%. Actual average speeds on the city's A roads declined slightly from 21.7mph in 2015 to 20.8mph in 2016. It's possible that road works in the city have had some impact, but it's most likely due to increasing traffic levels. 2016 figures are not yet available, but there had been a small increase over previous years.

### ***Residents are satisfied with the condition of roads and pavements in the city***

A further significant improvement in public satisfaction with the condition of Plymouth's roads has been achieved; this is now at 37%, just below the national average of 38% (figures from the 2016 NHT survey). This is a reflection of an actual improvement in road condition; whilst the percentage of principal roads in satisfactory condition remains at 97.6%, for non-principal roads this has increased from 97.4% to 97.8%. Satisfaction with the condition of pavements has also improved from 48% to 50%, but is still below the national average of 56%.

**Reduced rail journey times between Plymouth/London**

The PRTF 20 Year plan 'Close the gap' presented to Government 22nd Nov 2016, sets out a phased plan (between 2017 and 2030+) for proposed rail improvements. Awaiting a response from Government and visibility of funding allocations in the Network Rail CP 6 settlement.

The 20 year strategic rail blueprint sets out the actions and improvements that will deliver the following reductions:

- 2017-2019 - 16 minute reduction through new Timetable and 2 direct trains an hour Plymouth to London
- 2019-2029 – 14 minute reduction through infrastructure changes
- 2030+ - Further 19 minutes



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									
Financial Year									
Ind.ID	Indicator	2013/14	2014/15	2015/16	Annual Performance Improving/ Declining?	England	Comp. Group	2016/17	Target (RAG)
CO4	Increase the value of local community projects benefitting from non Council funding		£807,145	£2,711,542	Improving	N/A	N/A	Annual Data (TBC)	£2,800,000
CO6	Percentage of residents who are satisfied with Plymouth as a place to live.	A resident survey is planned for the Summer 217, at which point new data will be available							
CO7	Percentage of people who feel they can influence decisions (in their locality)								
CO10	Improved recycling rates (Households)	33.70%	35.33%	32.62%	Declining	45%	N/A	Annual Data - update expected Jul 2017	41%
CO11	Less waste going to landfill	63.36%	62.25%	6.81%	Improving	24%	N/A	Annual Data - update expected Jul 2017	2%
CO12	Reduce the incidents of fly-tipping	13004	13503	6316	Improving	NA	N/A	Annual Data - update expected Jul 2017	1000
CO13	Reduced rail journey times between Plymouth/London (minutes)	187	187	187	Same	N/A	N/A	187	175
Calendar Year (2013 - 15)									
Ind.ID	Indicator	2013	2014	2015	Annual Performance Improving/ Declining?	England	Comp. Group	2016	Target (RAG)
CO1	An increase in the city's population	259200	261546	262172	Improving	N/A	N/A	Annual Data - update expected June 2017	267,300
CO2	An increase in Visitor Numbers	5,256,000	5,035,000	4,965,000	Declining	N/A	N/A	Annual Data - update expected Oct 2017	4,638,733
CO3	An increase in Visitor Spend	£337,564,000	£316,843,000	£336,082,000	Improving	N/A	N/A	Annual Data - update expected Oct 2017	£319,352,833
CO5	Increase the volume of residents registered to vote	181,571	177,301	179,871	Improving	N/A	N/A	186,988 (as at 30/4/17)	Increase
CO8	Residents satisfaction with reduction in City congestion levels.	51.20%	48.30%	43.1%□	Declining	45%	N/A	43%	45%
CO9	Residents are satisfied with the condition of roads and pavements in the city	56.20%	53.40%	56.6%□	Improving	58%	N/A	57%	59%

**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**

**Calendar Year (2014-16)**

Ind.ID	Indicator	2014	2015	2016	Annual Performance Improving/ Declining?	England	Comp. Group	2016/17	Target (RAG)
CO14	Highly engaged Council staff promote the city and Council	61%	64%	64%	Improving	63%	N/A	Annual Data - Nov 2017	64