

CORPORATE PLAN PERFORMANCE REPORT, QUARTER TWO 2018/19

Performance and Risk Team, Plymouth City Council



The Corporate Plan

The Plymouth City Council Corporate Plan 2018-2022 sets out our mission of 'making Plymouth a fairer city, where everyone does their bit'. It was approved by Council in June 2018.

The Corporate Plan priorities are delivered through specific programmes and projects, which are coordinated and resourced through cross-cutting strategic plans ('Plans for...'), capital investment and directorate business plans.

The key performance indicators (KPIs) and their associated targets detailed in this report for quarter two 2018/19 (July to September) tell us how we are doing in delivering what we have set out to achieve in the Corporate Plan.

OUR PLAN A CITY TO BE PROUD OF



CITYVISION Britain's Ocean City

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

OUR MISSION

Making Plymouth a fairer city, where everyone does their bit.

OUR VALUES

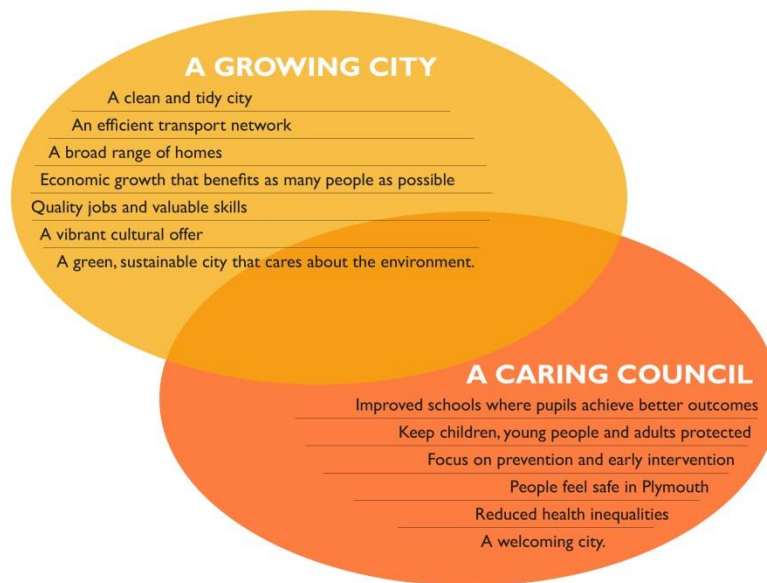
WE ARE DEMOCRATIC
We will provide strong community leadership and work together to deliver our common ambition.

WE ARE RESPONSIBLE
We take responsibility for our actions, care about our impact on others and expect others will do the same.

WE ARE FAIR
We are honest and open in how we act, treat everyone with respect, champion fairness and create opportunities.

WE ARE CO-OPERATIVE
We will work together with partners to serve the best interests of our city and its communities.

OUR PRIORITIES



HOW WE WILL DELIVER

Listening to our customers and communities.

Providing quality public services.

Motivated, skilled and engaged staff.

Spending money wisely.

A strong voice for Plymouth regionally and nationally.



www.plymouth.gov.uk/ourplan

Structure of this Report

The purpose of this report is to provide a risk-informed analysis of performance against the priorities of the Corporate Plan 2018-2022. The priorities are grouped under 'A Growing City' and 'A Caring Council', and the outcomes for 'How We Will Deliver' – the enablers of the Corporate Plan – are also reported on.

Trend (RAG) colour scheme

A trend rating is provided to give a visual indication of whether the figure is improving or declining based on the two latest periods for which information is available, e.g. quarter two 2018/19 compared with quarter one 2018/19, or for annual indicators 2018/19 compared with 2017/18.

- Indicators highlighted **green**: improved on the previous value or is on an expected trend
- Indicators highlighted **amber**: within 15% of the previous value (slight decline)
- Indicators highlighted **red**: declined by more than 15% on the previous value
- Indicators not highlighted or 'N/A' have stayed the same, have no trend, or the most recent value is not comparable with previous values.

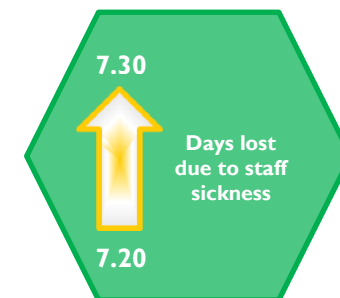
Target (RAG) colour scheme

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

Summary pages

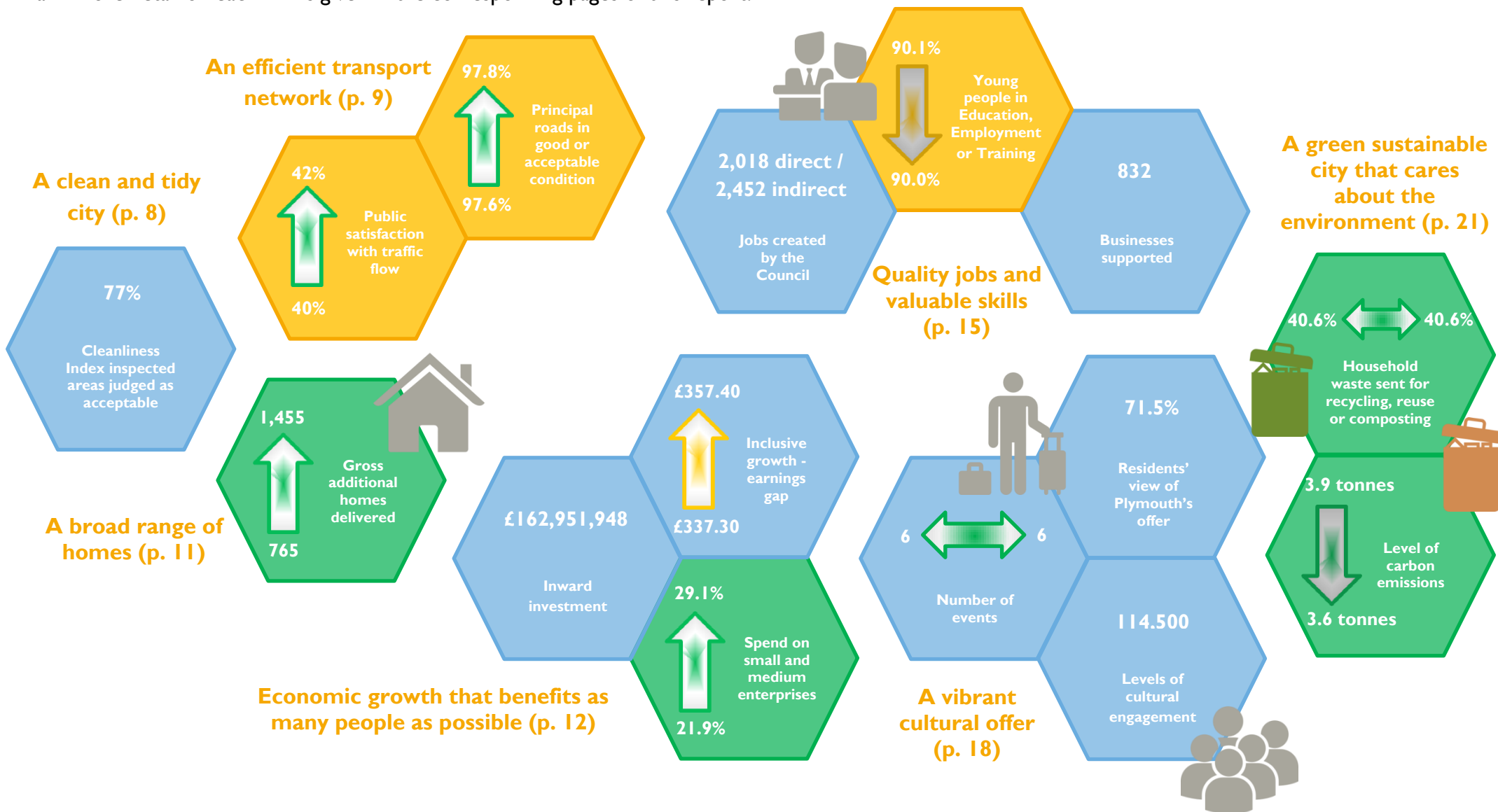
A summary page is presented for each of the three Corporate Plan themes to visually display how we have performed against our priorities. Our RAG-rating on these pages is used to show whether we have done better, worse or had a slight decline from the previous quarter or year (coloured arrows), and whether we have done better, worse or got close to the target (coloured hexagons). Some indicators do not have a target (for example, due to being a new indicator) and will therefore have no target RAG-rating (blue hexagons). Similarly, some of our indicators are new and we do not have any previous data to compare our performance to; these will have no trend RAG-rating in the summary pages.

For example, the hexagon for the average number of days lost due to staff sickness is green because the quarter two average of 7.3 days is below the target (7.4 days), whilst the arrow within the hexagon is amber because there was a slight increase from quarter one (7.2).



A Growing City – Quarter Two Summary

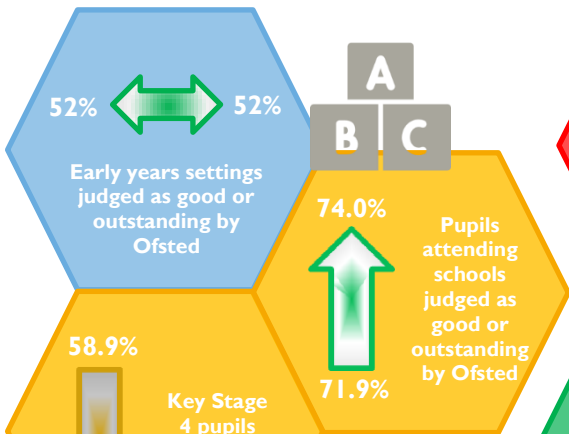
'A Growing City' consists of seven priorities, each with one to three key performance indicators (KPIs). Performance for all indicators is summarised below and more detail on each KPI is given in the corresponding pages of this report.



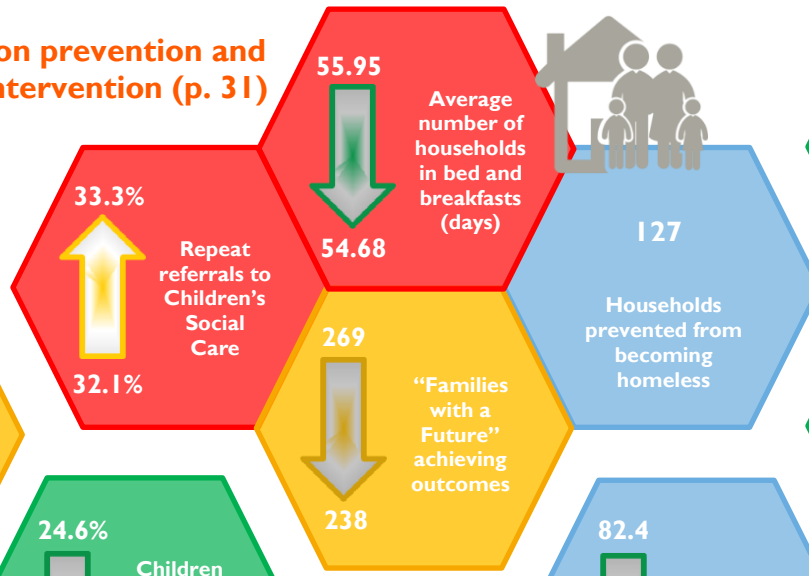
A Caring Council – Quarter Two Summary

'A Caring Council' consists of six priorities, each with three or four KPIs. Performance for all indicators is summarised below and more detail on each KPI is given in the corresponding pages of this report.

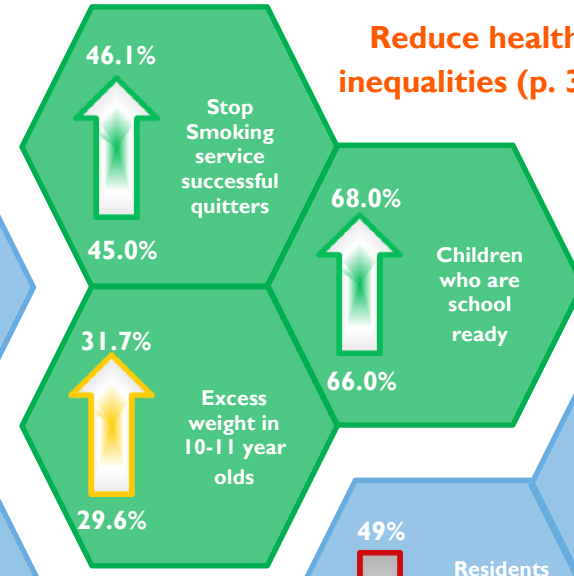
Improved schools where pupils achieve better outcomes (p. 25)



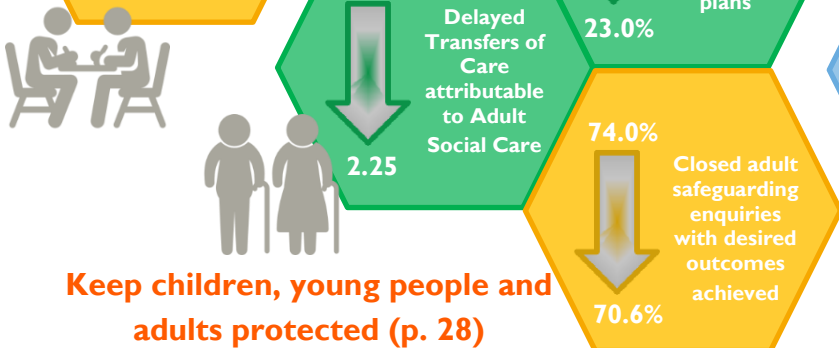
Focus on prevention and early intervention (p. 31)



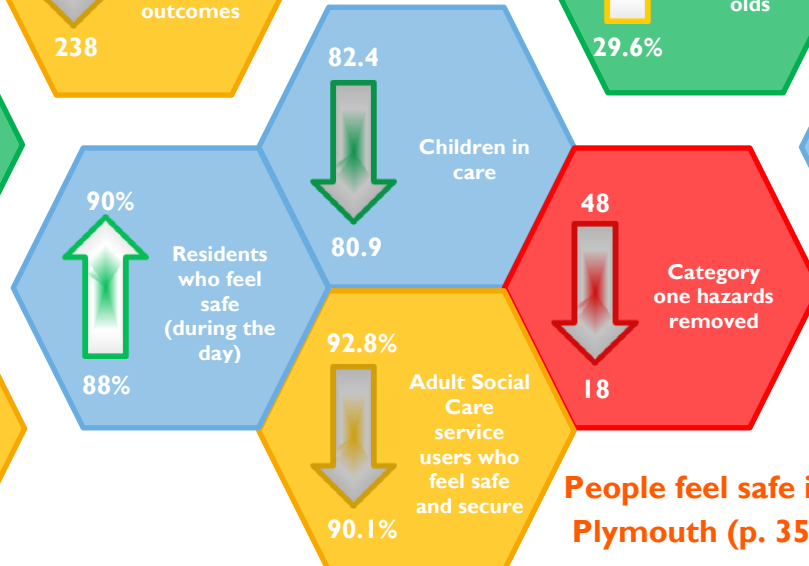
Reduce health inequalities (p. 39)



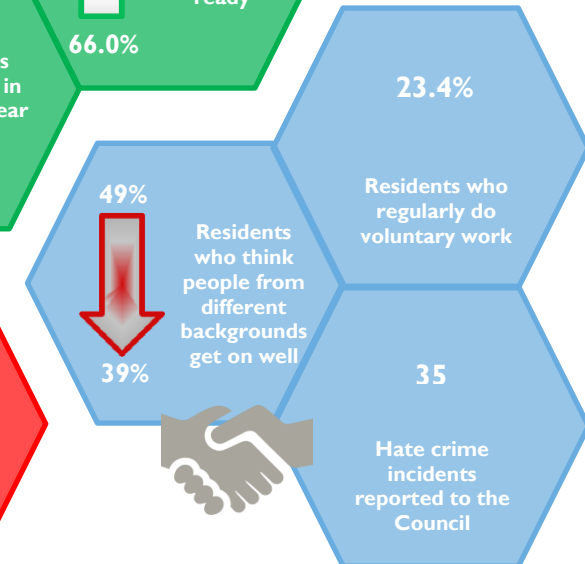
Keep children, young people and adults protected (p. 28)



People feel safe in Plymouth (p. 35)

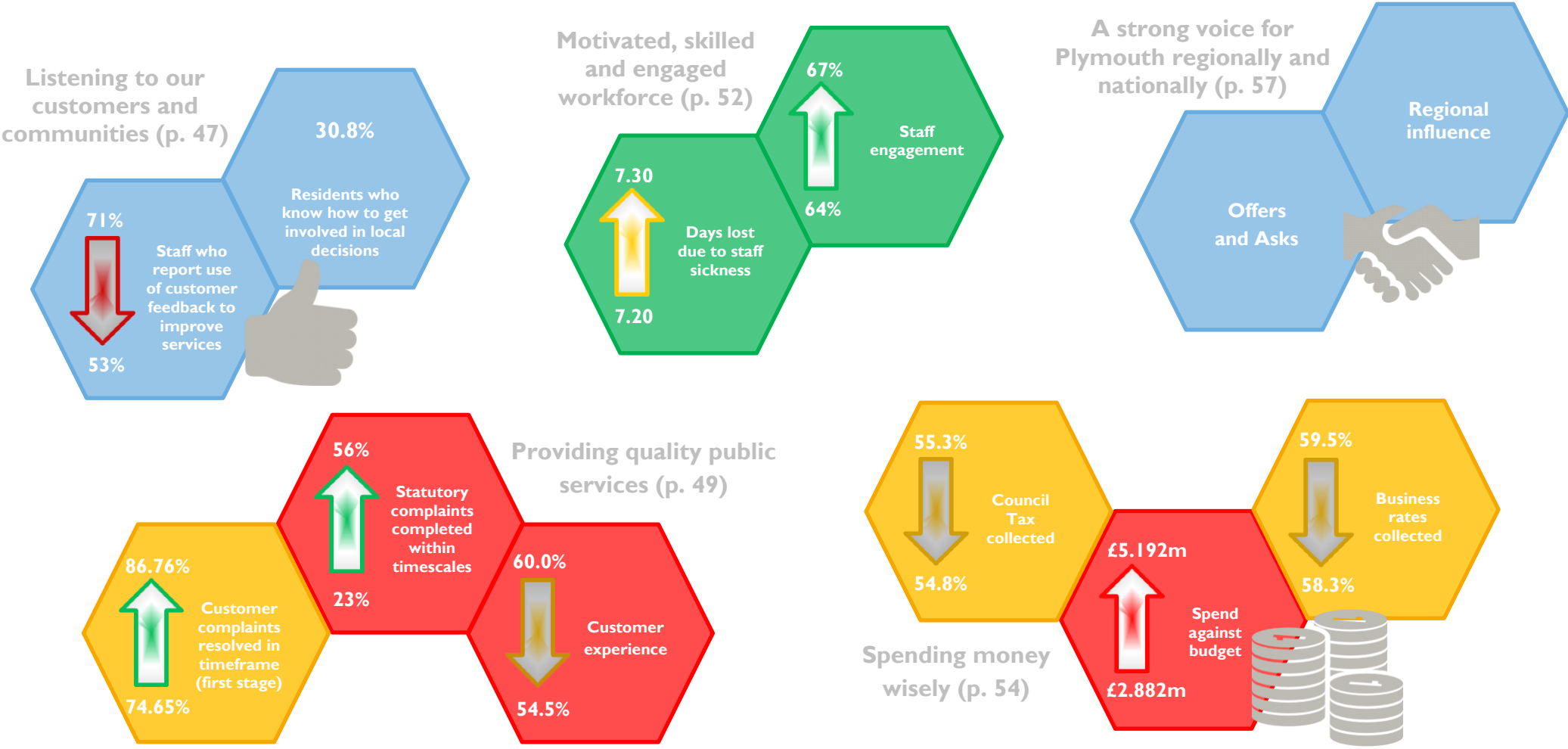


A welcoming city (p. 42)



How We Will Deliver – Quarter Two Summary

This section of the Corporate Plan consists of six outcomes, each with two or three KPIs to measure progress and performance for all indicators is summarised below. More detail on each KPI is given in the corresponding pages of this report.



A Growing City – Key Performance Indicators

A clean and tidy city

1. Cleanliness index

An efficient transport network

1. Public satisfaction with traffic flow
2. Principal roads (A) in good or acceptable condition

A broad range of homes

1. Gross additional homes delivered

Economic growth that benefits as many people as possible

1. Inward investment (including domestic and foreign)
2. Inclusive growth
3. Spend on Small and Medium Enterprises (SMEs)

Quality jobs and valuable skills

1. Jobs created and facilitated by the Council
2. Young people in Education, Employment or Training
3. Businesses supported

A vibrant cultural offer

1. Number of events
2. Residents' view of Plymouth's offer
3. Levels of cultural engagement

A green sustainable city that cares about the environment

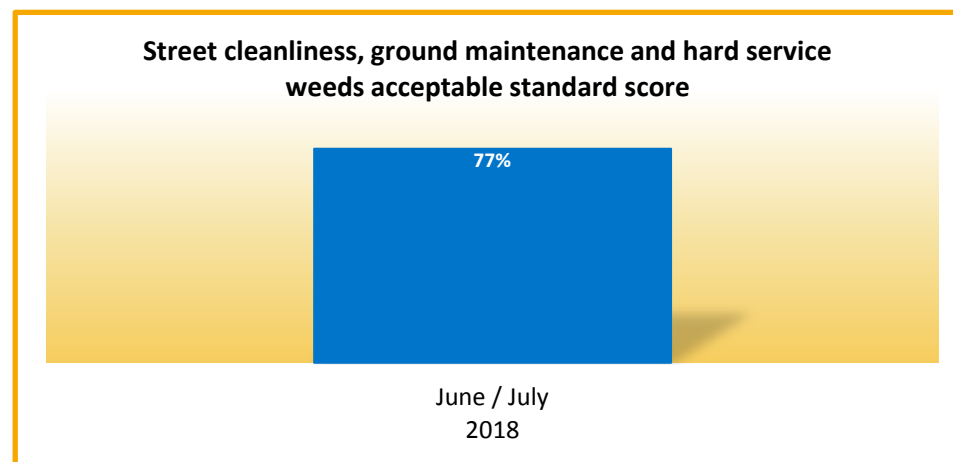
1. Household waste sent for recycling, reuse or composting
2. Carbon emissions

A clean and tidy city

Cleanliness Index

What we measure: The cleanliness and condition of streets using the Land Audit Management System (LAMS). This means we can compare ourselves to other members of the Association for Public Service Excellence (APSE) performance network who use the same method. It consists of three main elements: street cleanliness, ground maintenance conditions, and the presence of hard surface weeds. These are graded on a scale of A to D, with grades A and B indicating an 'acceptable' standard, whilst C and D indicate an 'unacceptable' standard.

Why we measure it: The cleanliness of our streets can affect residents' quality of life and how attractive our city is for tourists and businesses.



How have we done? **77%**

77% of the inspections undertaken in June and July resulted in achieving an acceptable standard based on the LAMS assessment criteria.

Trend rating: **N/A** (new indicator)

Target for 2018/19: **Baseline year**

The remainder of inspections undertaken this year will form a baseline year. This will provide insight for target setting in March 2019 for the 2019/20 financial year.

Target rating: **N/A**

What's working well? Work with APSE continues to improve the way in which we measure and report on the cleanliness of our streets. Since the pilot commenced in the last quarter, we have a better understanding of expectations against our current performance levels. We are now due to start our third round of audits (street inspections) working with colleagues in other departments.

What are we worried about? We need to increase the number of audits undertaken to be comparable with the number undertaken by other local authorities. Increasing the number of audits will also improve the quality of the data as it will be based on a larger sample of Plymouth's streets. We also need to enable the service to respond to unacceptable gradings more efficiently to prevent repeat occurrences.

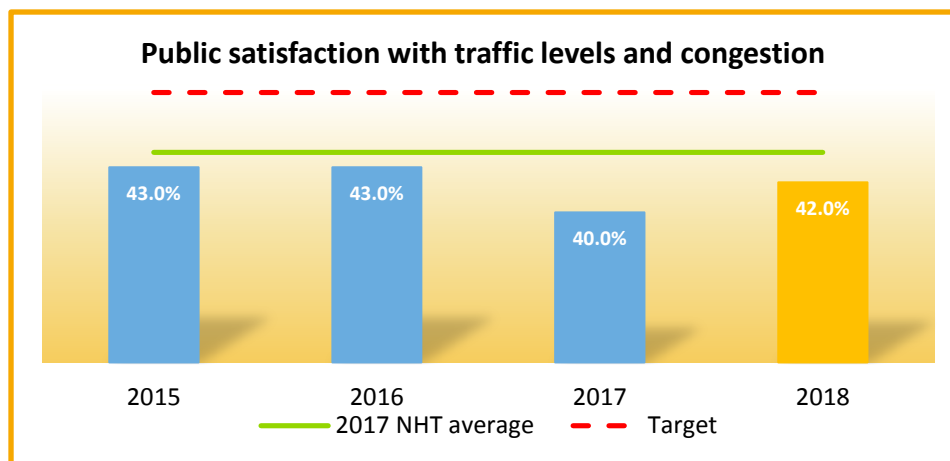
What needs to happen? We are looking at ways of increasing our capacity and considering alternative methods for undertaking audits, which will allow us to increase the number and quality of audits that we carry out. Additionally, we are improving our reporting of audits that identify unacceptable standards, through existing software, so that they can be more efficiently managed.

An efficient transport network

Public satisfaction with traffic flow

What we measure: Public satisfaction with traffic levels and congestion on Plymouth's roads, collected via the National Highways and Transport (NHT) Network annual survey.

Why we measure it: Traffic congestion can impact negatively on: the economic health of the city through increased non-productive activity; the environment by increasing air pollution and carbon dioxide emissions; and on individuals who can suffer from delays and late arrival for employment, meetings, and education. As we undertake a lot of work to deliver a 'free flowing' road network, measuring people's perception of traffic flow is important.



How have we done? 42.0%

Increase of 2 percentage points from the previous survey in 2017, which is an increase of 5%.

Trend rating: **Green**

Target for 2018: 48.0%

The increase puts performance at 6 percentage points (12.5%) below the target.

Target rating: **Amber**

What's working well? The 2018 NHT Survey reports that while satisfaction with traffic levels and congestion sits one percentage point below the national average, Plymouth's overall satisfaction with traffic management (58%) is higher than the NHT average (56%). Traffic signals availability is currently running at more than 99% as at the end of quarter two. A significant amount of work around our communications, including social media, news reports and detailed road reports, has been undertaken so that road users are able to make well informed travel choices that keep the city moving. Processes within the Highways Information Management System (HIMS) have been audited by Devon Audit Partnership. This resulted in a 'High Standard', which means that our internal processes adequately mitigate exposure to risks, ensuring that our work to maintain traffic congestion is efficient and effective. The operational risk relating to the downtime of HIMS will be removed within the next risk monitoring period at the end of October 2018.

What are we worried about? The NHT Survey reported that satisfaction with the management of roadworks (50%) is one percentage point below the NHT average. Large scheduled improvement works, such as Charles Cross, will likely continue to impact on public satisfaction levels.

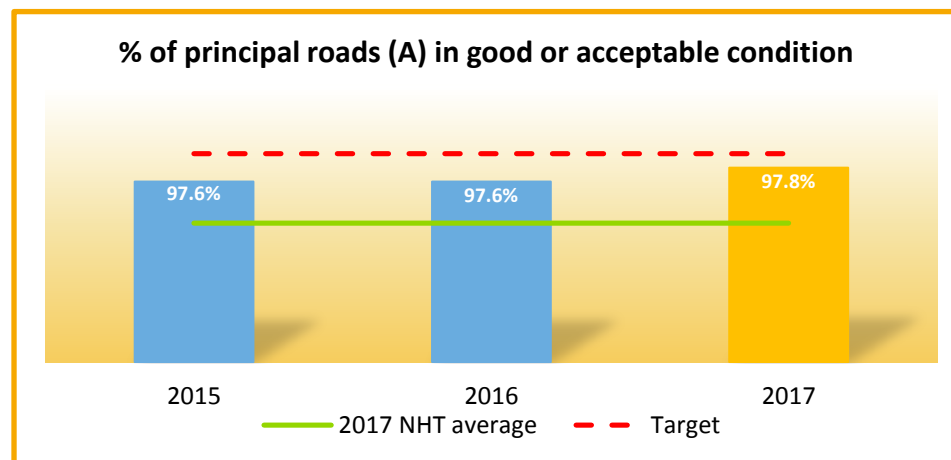
What needs to happen? A review of electronic information boards needs to be undertaken within quarter three to improve messages to drivers using the network, particularly in and around improvement scheme areas, to improve journey times and choices.

An efficient transport network

Principal roads (A) in good or acceptable condition

What we measure: The condition of principal roads (A roads) in the city, collected via a mechanical condition survey.

Why we measure it: We undertake a lot of work to maintain and improve the condition of our roads in the city to keep it moving. It is therefore important for us to know the condition of our roads.



How have we done? **97.8%**

Increase of 0.2 of a percentage point from the previous survey in 2016.

Trend rating: **Green**

Target for 2017: **98%**

The increase in 2017 puts performance at 0.2 of a percentage point (0.2%) below the target.

Target rating: **Amber**

What's working well? The volume of safety defect work that is outstanding, for example the repair of footways and carriageways, is at an all-time low. This means that our timeliness around response and our commitment to first time permanent fixes is of a good quality. In addition, the 2018 National Highways and Transport (NHT) survey has highlighted that Plymouth's overall satisfaction with the conditions of highways is 33%. This is better than the NHT average (31%), and public satisfaction with highway maintenance in Plymouth is on par with the NHT average (both 49%).

What are we worried about? 'Well-Managed Highway Infrastructure – A Code of Practice' was launched in 2016 by the UK Roads Liaison Group (UKRLG). This code takes an integrated, risk-based approach to managing highway infrastructure assets and all local authorities are recommended to adopt it. This is an operational risk to the Council as it requires a significant shift in our approach to current maintenance practices and funding models.

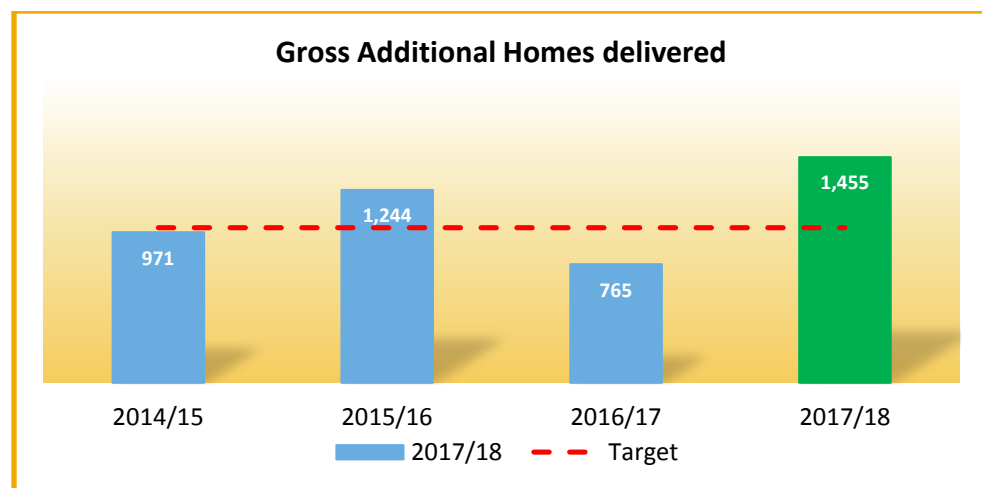
What needs to happen? Alongside the adoption of the new Highways Safety Inspection Manual, which is currently being developed to describe best practice and what customers can expect, we need to undertake a review (including an independent review) of all Highways Asset Management documents throughout quarter three to ensure alignment with the new Code of Practice.

A broad range of homes

Gross additional homes delivered

What we measure: The annual gross additional homes in the city, for example through new house building completions, conversions (e.g. of a house into flats), and changes of use.

Why we measure it: To continue meeting the current housing need and accommodate future population growth, it is important to have a strong programme of new homes within the city. New house building is the main contributor to the success of this indicator.



How have we done? **1,455**

Increase of 690 homes (90%) from the number delivered in the previous year (2016/17), with 1,455 gross additional homes delivered in 2017/18.

Trend rating: **Green**

Target for 2017/18: **1,000**

The target is to deliver 1,000 new homes each year. We are also cumulatively exceeding this target, averaging 1,109 per annum since 2014/15.

Target rating: **Green**

What's working well: We delivered 1,455 gross additional homes in 2017/18, of which 273 were a mix of affordable homes to meet a range of housing needs. So far this year, 133 affordable homes have been delivered and we are working to exceed the delivery of 2017/18. Our policy is for at least 30% of our gross additional homes to be affordable homes and we continue to deliver above this (51%) on Plan for Homes sites, including larger family homes and rent to buy models. We also have the largest affordable Passivhaus Scheme in the country. We have identified Council sites and are due to make these available to support the delivery of 'pop up' housing for homeless people and more age-related homes including bungalows to support downsizing.

What are we worried about? Delivery and viability challenges remain around future pipeline sites. The subsidy required to deliver more affordable housing, including social rented homes, and securing estate regeneration funding to complete the final phase at North Prospect are also ongoing unresolved issues.

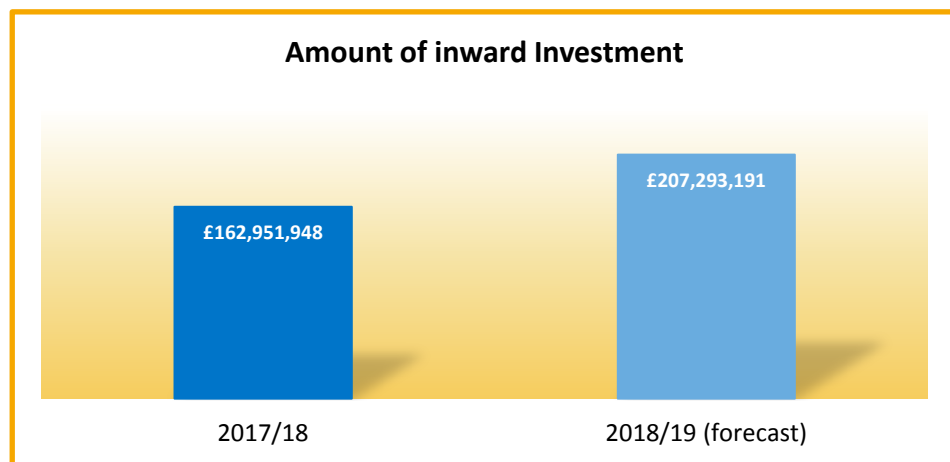
What needs to happen? We continue to develop the Joint Local Plan (JLP) delivery strategies on all housing sites, develop housing delivery partnerships/'housing deals' with delivery partners, and investigate new models of delivery to further accelerate housing delivery. In addition to this, we are preparing bids to the Community Housing Fund to support the capacity of community groups to facilitate community led housing development.

Economic growth that benefits as many people as possible

Inward investment (including domestic and foreign)

What we measure: The gross sum (£m) of strategic projects, third party investment and notable Foreign Direct Investments (FDIs) brought into the city or facilitated by the Council.

Why we measure it: This provides us with insight into the level of investment being brought into the city to encourage economic growth that benefits as many people as possible.



How have we done? £162,951,948

£162,951,948 was invested in 2017/18.

Trend rating: **N/A**

Target for 2017/18: Baseline year

As this is a new indicator, 2017/18 will act as baseline year to inform target setting. The investment forecast for 2018/19 is currently £207,293,191.

Target rating: **N/A**

What's working well? Plymouth continues to grow at a rapid pace, with £500 million of property deals in the pipeline (e.g. Station regeneration, New George Street Block, Derriford District Centre Phase 2) and an approved capital programme of £257 million at the end of August 2018. City centre inward investment remains strong, with £150 million of transformational projects on site at Derrys, Bretonside and The Box (which has itself successfully secured £23.5 million of external funding). We have strong FDI demand with £63 million brought into the city in 2017/18, providing high value opportunities to the people of Plymouth (e.g. the recent opening of the £1 million Thales' Maritime Autonomous Systems Centre). Looking forward to next year, we are forecast to increase the value of FDIs landed by more than £10 million; however, the uncertainty surrounding Brexit may impact upon this figure.

What are we worried about? Brexit may cause uncertainty and potentially dampen private sector investment. In addition to this, as we approach full employment the labour market is getting tighter and our investors and current businesses will need to see our skills and talent supply grow.

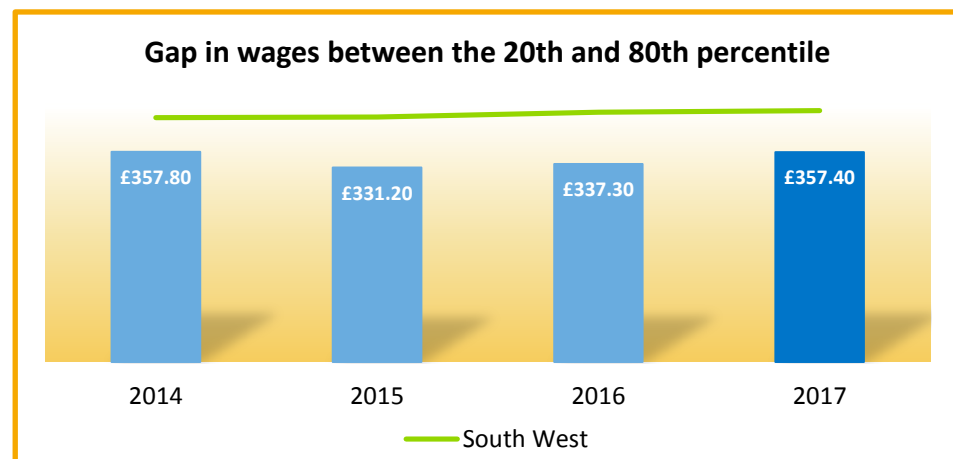
What needs to happen? Looking forward we will need to work closely with our current private sector investors to ensure the delivery of existing schemes, in addition to continuing to present a breadth and depth of development opportunities. In particular, we are enthusiastic about the regeneration of the railway station as a key gateway into the city for which the Council has given approval for a £26 million funding package.

Economic growth that benefits as many people as possible

Inclusive Growth

What we measure: The gap in gross weekly pay between the top 20% and the bottom 20% of earners within Plymouth.

Why we measure it: This measure provides insight into the gap in earnings between the lowest and highest earners in the city.



How have we done? £357.40

The gap in gross weekly wages increased by £20.10 from 2016, which is an increase of 6.0%.

Trend rating: **Amber**

Target for 2017: Trend decrease

We have not set a target for this indicator because many factors affect the gap in wages that are outside of our control. However, we would like to see a year on year decrease.

Target rating: **N/A**

What's working well? We have recently appointed a Manager for Inclusive Growth, whose role will be to support the Council's ambition for economic growth that benefits as many people as possible.

What are we worried about? We continue to work to support increases in earnings and quality of jobs in Plymouth across the whole spectrum of the labour market to ensure that a small gap in wages is reflected by sustainable growth across all participants in the labour market. Although we compare favourably against the South West and national wage gaps, this is mainly driven by slower than average growth in wages at the 80th percentile, whilst wage growth at the 20th percentile stayed in line with regional and national averages, thereby giving a lower than average wage gap.

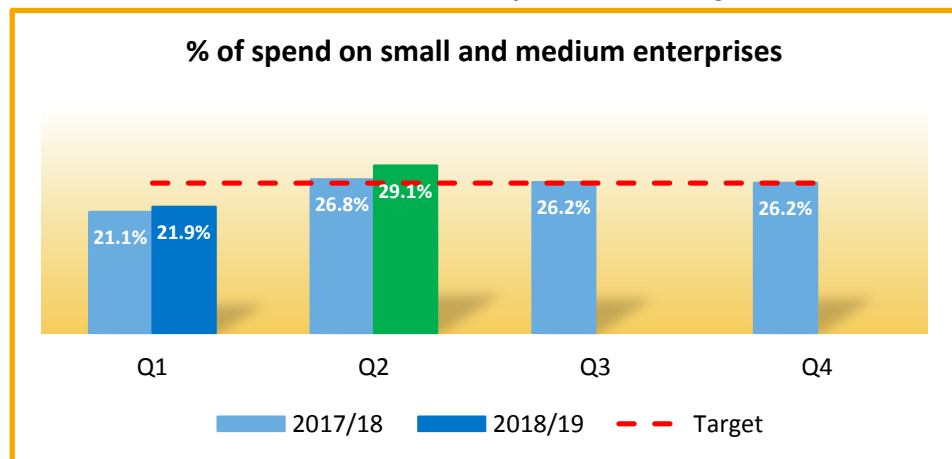
What needs to happen? We are working with partners to identify a programme of priority actions for employers across the city that will target the parts of our society that are benefitting disproportionately in Plymouth's economic environment.

Economic growth that benefits as many people as possible

Spend on Small and Medium Enterprises (SMEs)

What we measure: The Council's spend on goods and services from small and medium-size enterprises/businesses (SMEs) as a percentage of the total amount that has been spent on goods and services.

Why we measure it: This tells us the extent to which we are supporting small businesses through our procurement of goods and services. Supporting the activities of small businesses is likely to deliver long-term benefits to our region, for example through the provision of local employment opportunities.



How have we done? 29.1%

Increase of 7.2 percentage points from quarter one 2018/19, which is an increase of 32.8%.

Trend rating: **Green**

Target for 2018/19: 26.0%

Performance in quarter one is 3.1 percentage points (11.9%) above the target.

Target rating: **Green**

What's working well? At 29.1%, spend on SMEs in quarter two 2018/19 was significantly higher than in quarter one (21.9%) and the same period last year (26.8%), as well as being above the target of 26.0%. This equated to £16,801,846 out of a total spend of £57,676,261 in quarter two. Procuring goods and services from local businesses (with a PL postcode) is a further aim of the Council in order to deliver long-term benefits to our region. In quarter two, 48.3% of the Council's total procurement spend was spent within the PL postcode, and 61.7% of the total SME spend was spent on SMEs in the PL postcode.

What are we worried about? Spend with SME providers is subject to fluctuation based on the types of requirements that the organisation has and the length of time given to source the requirements. The procurement team is responsible for achieving the best value for the Council and whilst we encourage quotations from SME suppliers, contracts must be awarded to the most suitable and economically advantageous supplier.

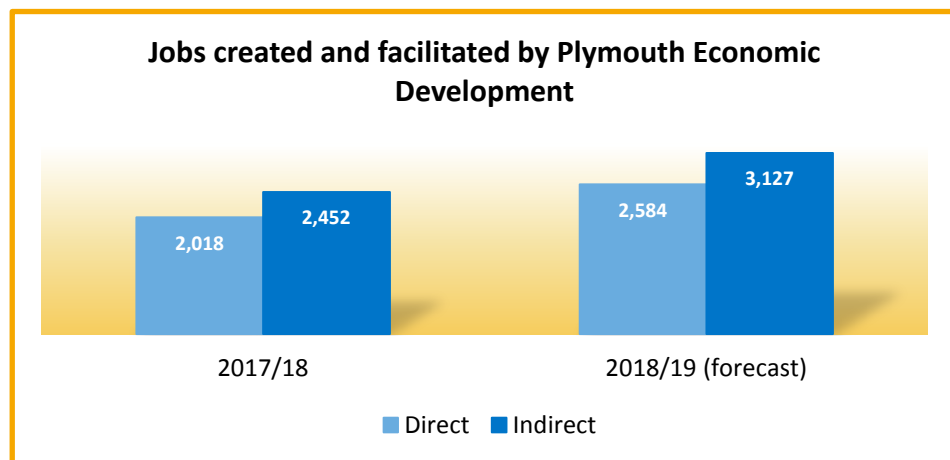
What needs to happen? We are working with departments to provide a greater overview of the organisation's requirements. This will ensure that enough time is given to researching and engaging the market, whilst supporting organisations to understand each opportunity and provide guidance and support on how to tender. We have been in contact with all local public procurement leaders in the city and held our first joint meeting in September to find ways of working together to support the local supply chain. Further meetings are planned, including one in December to enable discussions, expand the network and promote collaborative working across the city. A joint supply chain day is also being planned for spring 2019.

Quality jobs and valuable skills

Jobs created and facilitated by the Council

What we measure: Using the Advanced Modelling of Regional Economies (AMORE) economic impact tool, we model the capital expenditure and significant inward investments in order to forecast the direct and indirect number of jobs created, in addition to those jobs resulting from the inward investment pipeline.

Why we measure it: One of the important ways that the Council impacts on the city level employment rate is through job creation by delivering against major projects in the city.



How have we done? 2,018 direct / 2,452 indirect

In 2017/18, we created 2,018 jobs directly and 2,452 jobs indirectly.

Trend rating: **N/A**

The number of jobs forecast for 2018/19 is 2,584 direct and 3,127 indirect jobs created.

Target rating: **N/A**

What's working well? Significant investments across the city, such as The Box valued at over £40 million, are helping to facilitate huge job creation. As these projects are delivered they will go on to support high-value jobs across the city. The construction of Oceansgate, the first marine enterprise zone in the country, over the past financial year has created 76 jobs, whilst approximately 125 jobs at high-value marine sector businesses will be supported as a legacy.

What are we worried about? With a forecast increase in investment next year, we can expect to see the number of jobs created or facilitated by the Council grow. However, Brexit may potentially dampen investment, impacting on job creation.

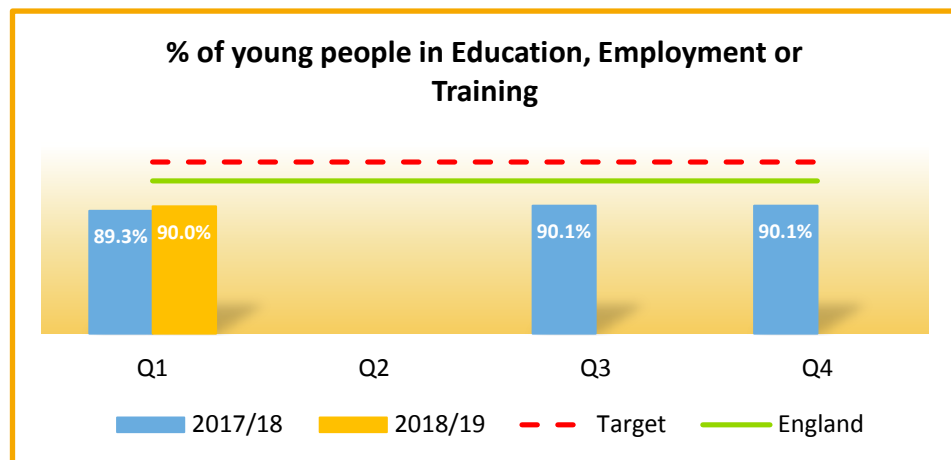
What needs to happen? Extensive inward investment will create more than 10,000 construction jobs in the city by 2020; however, the sector continues to face a skills gap and shortage. We will continue to support Building Plymouth, which over the past 12 months has supported over 5,000 local people through the delivery of extensive career events and through their pop-up shop 'Job Shop'.

Quality jobs and valuable skills

Young people in Education, Employment or Training

What we measure: The percentage of young people aged 16 to 18 in academic years 12 to 14 who are going to, or remaining in, Education, Employment or Training (EET). The data reports on quarter one 2018/19 as the figures reported in August and September are not considered as a fully accurate representation by the Department for Education (DfE) due to the destination of many young people being 'not known' until after their GCSE/Attainment 8 results each year.

Why we measure it: A young person participating in EET is an enabler to achieving better life outcomes.



How have we done? 90.0%

Decrease of 0.1 of a percentage point from quarter four 2017/18.

Trend rating: **Amber**

Target for 2018/19: 97%

Performance in quarter one is 7 percentage points (7.2%) below the target.

Target rating: **Amber**

What's working well? As a Council we have commissioned Careers South West to locate where pupils are receiving education, employment or training. The proportion of pupils not in EET is reducing. In quarter one of 2017/18, 5.1% of young people were not in EET; this is 0.7 of a percentage point better than quarter one in the previous year. Plymouth has also been successful in becoming one of three local authorities nationally to receive private investment from Barnardo's for the delivery of a 'Transformation' project, with the specific aim to increase the numbers of care leavers in EET.

What are we worried about? The interpretation of General Data Protection Regulations (GDPR) is having an adverse impact on our ability to trace the destination of some pupils post-Key Stage 4 as data requests are being delayed or prohibited. In addition, there are concerns for more vulnerable young people – 51.5% of care leavers and 44.0% of young offenders were in EET at the end of quarter one 2018/19, compared to 58% of care leavers and 75% of young offenders at the end of quarter one 2017/18.

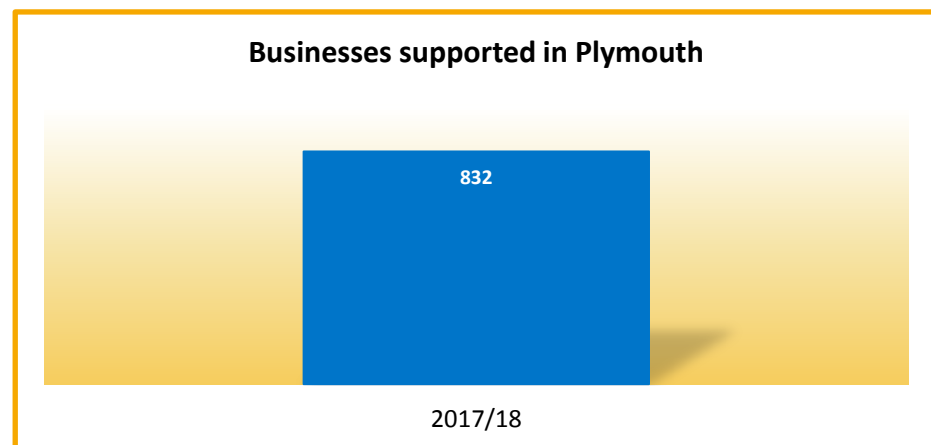
What needs to happen? Guidance to schools around GDPR is to be reinforced. Information gathering and recruitment is occurring throughout quarter three so that the Barnardo's 'Transformation' project can begin in January 2019. We are working to reshape delivery of the 'Transition Support into EET' contract to provide increased targeted support for young people who are working with the Youth Offending Team and young people in care.

Quality jobs and valuable skills

Businesses supported

What we measure: The sum of businesses supported through the Business Relationship Programme alongside businesses supported through the Social Enterprise Investment Fund, Growth Hub and Growth Support Programme, as well as the number of businesses resident in the Council's business parks.

Why we measure it: Supporting businesses in Plymouth to thrive is another way in which we support a strong economy.



How have we done? 832

832 businesses were supported through various programmes in 2017/18.

Trend rating: **N/A**

Target for 2017/18: Baseline year

This is a new indicator and will provide insight into target setting for the following year.

Target rating: **N/A**

What's working well? The Economic Development Business Relationship Programme supported 256 businesses over the past financial year, whilst more than 120 businesses resided in City Business Park and East End Business Centre. The Growth Hub had 280 engagements from Plymouth businesses in 2017/18, which was a 42% increase on the previous financial year. In addition to this, we continue to proactively develop and support our key economic clusters of marine, advanced manufacturing, health and life sciences, and tourism and leisure. Between the two Business Improvement Districts (BIDs) and Destination Plymouth, we also support an additional 1,600 businesses.

What are we worried about? As a city we have been consistently successful in securing European Structural and Investment Funds (ESIF) funding, which is a significant way in which we support our businesses. As Brexit approaches we will need alternative sources of funding and are confident that the Sector Deals, Strength in Places Fund and Shared Prosperity Fund will continue to allow us to create the best conditions for our businesses. In addition to this, our Local Enterprise Partnership (LEP) Growth Hub is approaching the end of its contract and we are keen to see that service provision continued.

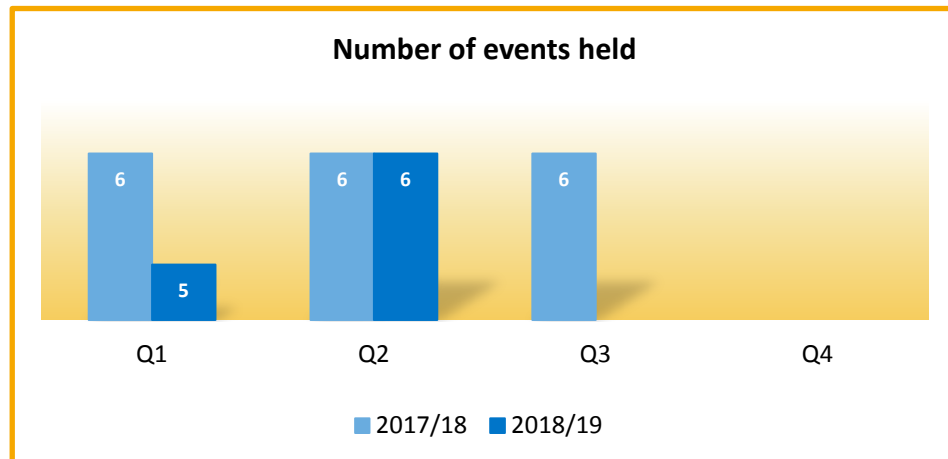
What needs to happen? Looking forward we are in discussions with the Growth Hub about enabling the first contractual one year extension option, which will run from March 2019 to February 2020. Furthermore, the LEP is exploring the procurement of an additional complimentary service to deliver support to growing businesses. We are currently working towards delivering an annual figure for the number of people across the city supported through our various business support schemes.

A vibrant cultural offer

Number of events

What we measure: The number of events provided and supported by the Plymouth Events Team, which is then split by Signature Events such as the British Fireworks Competition and MTV, and smaller events such as Plymouth Pirates Weekend and the Lord Mayor's Festival.

Why we measure it: Events held in Plymouth are an important part of Plymouth's vibrant cultural offer. Reporting the number of events held enables us to monitor our contribution to what is happening in Plymouth.



How have we done? 6

We held the same number of events as in quarter two 2017/18.

Trend rating: **Green**

Target rating: **N/A**

What's working well? We held six events in quarter two 2018/19: Wimbledon screenings, MTV Presents Ocean City Sounds, the British Fireworks Championships, the Blues n' Jazz Festival, the Seafood Festival, and the World Cup Screenings. Combined these were attended by almost 94,000 people. Both Ocean City Sounds and the British Fireworks Championships are signature events for the city. We had 230,758 unique visitors to our Visit Plymouth website, mirroring previous peaks of traffic at this time of year, and our social media followers totalled almost 97,000.

What are we worried about? We need to continue to drive sponsorship and build new partnerships to make our events more financially sustainable in the long term. Great strides have been made in recent years to make events cost-neutral or sources of income. We are now focusing on the sponsorship and income possibilities of the National Fireworks and Hoe Music events.

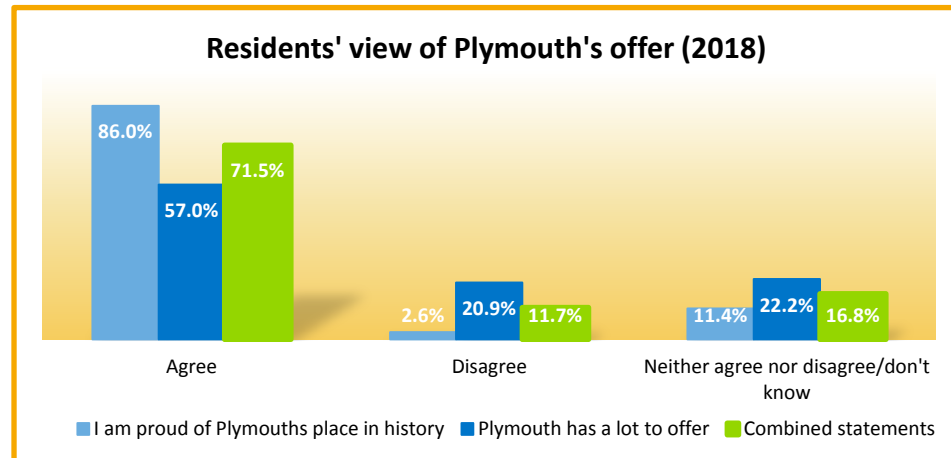
What needs to happen? We are working closely with Destination Plymouth on the development of the new Visitor Plan. This creates a strategy for our Signature Events programme, which will continue to support the city's growth.

A vibrant cultural offer

Residents' view of Plymouth's offer

What we measure: The proportion of Plymouth City Survey respondents who agree or disagree with the statements: 1) I am proud of Plymouth's place in history; and 2) Plymouth has a lot to offer.

Why we measure it: These questions give an indication of residents' view of Plymouth's cultural offer.



How have we done? 71.5%

These questions were asked for the first time in the 2018 survey. The statements combined give a positive response score of 71.5%.

Trend rating: **N/A**

Target for 2018/19: Baseline year

A high level of agreement with the statements is desirable but no specific target has been set due to this being the first time that we have asked these questions of residents.

Target rating: **N/A**

What's working well? The results indicate that residents are proud of Plymouth's place in history, with 86% of respondents agreeing with the statement in the Plymouth City Survey, which sets a positive underpinning for the upcoming Mayflower 400 celebrations. More than half (57%) of respondents agreed that Plymouth has a lot to offer, with 21% disagreeing with this statement.

What are we worried about? Those aged 16-24 years were significantly more likely to disagree with both statements than other age groups, as were people with disabilities or long term health problems. Views varied across wards, for example, 93% of respondents from Plymstock Dunstone agreed that they were proud of Plymouth's place in history, whereas only 71% of respondents in Drake agreed (this could be due to the higher student population in Drake ward). Agreement with the second statement ranged from 47% to 69%. This second statement was broad so responses will not specifically relate to cultural events or things to do in the city, but are also likely to include, for example, employment opportunities.

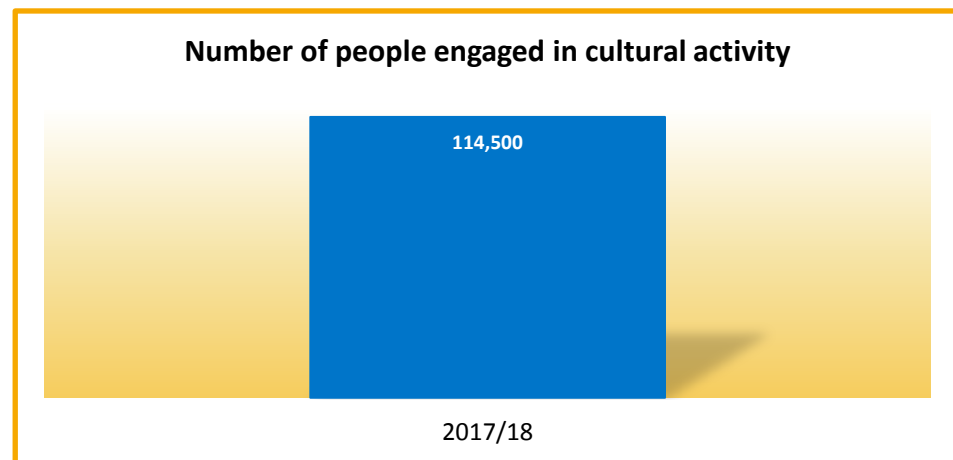
What needs to happen? In order to inform programmes of work around events, further research needs to be undertaken to determine why young people and people with disabilities were more likely to disagree. Given our public sector duty to encourage people from protected groups to participate in public life or in other activities where their participation is disproportionately low, in 2019 we will undertake some customer analysis and research to ensure that we are reaching a broad audience. Whilst not impossible, this is particularly challenging and costly for un-ticketed events (the majority of our events). In the meantime we will consult with a range of local disability groups and improve the accessibility of our events and associated marketing.

A vibrant cultural offer

Levels of cultural engagement

What we measure: The number of people visiting our exhibitions, volunteering their time, visiting our sites, and taking part in our events, training programmes and other workshops.

Why we measure it: Monitoring the number of people engaged with our cultural offer on a regular basis helps us to understand whether we are providing a relevant offer so that we can respond to the needs of Plymouth residents meaningfully.



How have we done? 114,500

2017/18 was the first year that we have collected this data and we therefore currently have no comparable data.

Trend rating: **N/A**

Target for 2017/18: Baseline year

A high number of people engaged is desirable but no specific target has currently been set due to this being the first time that we have collected this data.

Target rating: **N/A**

What's working well? Since the closure of the City Museum and Art Gallery two years ago, an ambitious community engagement programme (Box-on-Tour) has been underway to test out ideas, consult on designs and maintain existing audiences, as well as reach out to new audiences prior to the opening of The Box in Plymouth in April 2020. So far the Box-on-Tour programme has engaged with 114,500 individuals alone during 2017/18 and is projected to reach a similar figure for 2018/19 – the year to date engagement numbers up to the end of September stand at 69,496 individuals, compared with 72,736 individuals for the same period in 2017/18.

What are we worried about? The City Museum and Art Gallery is currently closed as part of a major capital programme to transform it into a museum for the 21st century, three times the size of the original museum. Similarly, the Elizabethan House is also closed whilst it undergoes a significant conservation and restoration programme that will reinvigorate its visitor offer. Both will open in 2020 as part of the Mayflower 400 celebrations, but there is a risk that audiences and future audiences will be lost whilst these works are underway unless we continue to develop and deliver a high profile and meaningful activity programme during this interim period.

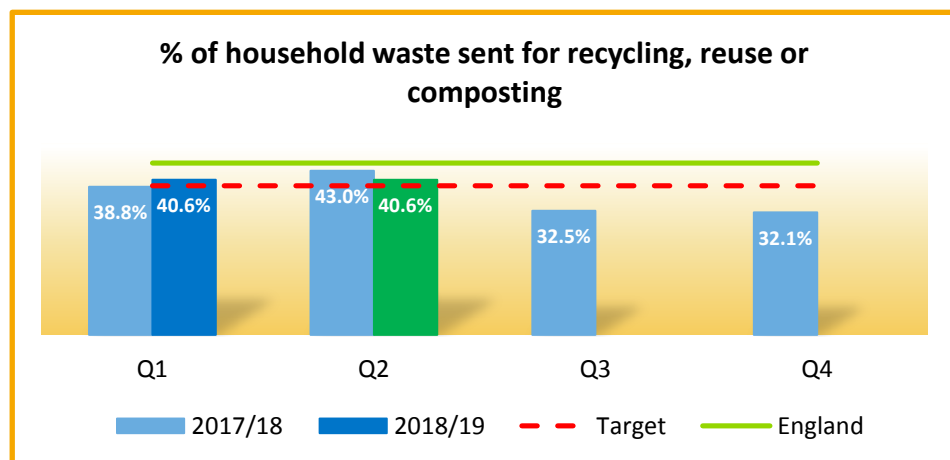
What needs to happen? We need to continue to develop and deliver a high profile activity programme, as well as continue to monitor and evaluate its impact, so that we respond to people's needs on an ongoing basis.

A green sustainable city that cares about the environment

Household waste sent for recycling, reuse or composting

What we measure: The amount of household waste that is recycled, reused or composted.

Why we measure it: Recycling helps to protect the environment and reduces the need for extracting, refining and processing raw materials. It also reduces greenhouse gas emissions, which helps to tackle climate change. This indicator allows us to assess the effectiveness of our attempts to increase recycling levels.



How have we done? 40.6%

Recycling, reuse and composting tonnages are on par with quarter one 2018/19.

Trend rating: **Green**

Target for 2018/19: 39.0%

The sustained position in quarter two maintains performance at 1.6 percentage points (4.1%) above the target.

Target rating: **Green**

What's working well? The Street Services Information management System (SSIMS) project is underway and trials have been completed. The technology is currently being installed in all waste and recycling collection vehicles. This will provide us with timely and accurate access to recycling data. Recycling Officers have collated the information from the survey work that they have been undertaking and are now targeting the areas where recycling facilities are not readily available and the areas where contamination of recyclables has been evidenced.

What are we worried about? Although the tonnage of kerbside collected co-mingled recyclables has increased, we were hoping to see a bigger increase. Back office systems and processes require updating and modernisation so that we can improve the delivery of frontline services for customers. Increasing recycling levels in Plymouth is a key delivery aim of the Plan for Waste. The risk of non-delivery of the Plan for Waste is currently RAG-rated as **amber** on the strategic risk register, representing a medium risk to the Council.

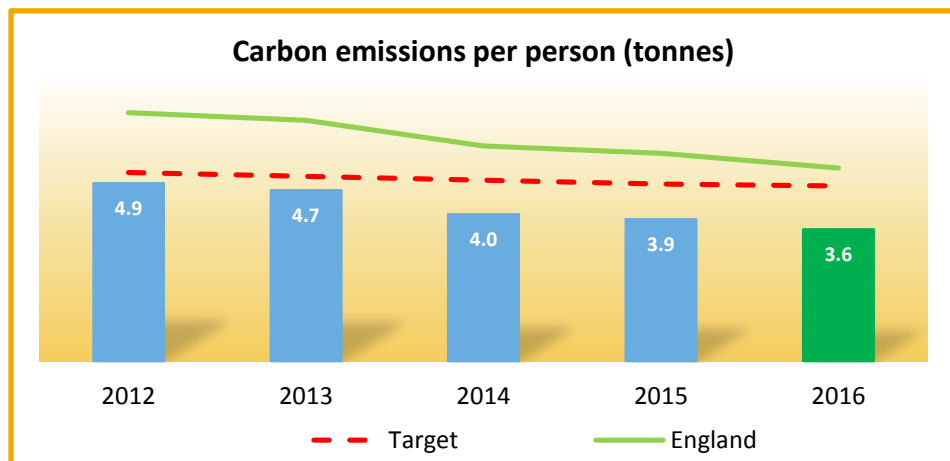
What needs to happen? A Modernisation Plan is in place across the Street Scene and Waste Department. Through the implementation of SSIMS, we need to understand what the improved data will be able to provide. We can then use it to inform planning and decision making. We are expecting this to be embedded in quarter three with a full quarter's reporting in quarter four.

A green sustainable city that cares about the environment

Carbon emissions

What we measure: The amount of carbon dioxide produced in Plymouth shown in tonnes per person (capita) per year. Carbon dioxide (CO₂) is produced through the burning of fossil fuels, for example when we use electricity/gas to heat our homes or drive our cars.

Why we measure it: Whilst CO₂ is produced and used naturally, too much CO₂ is bad for the environment. There is a worldwide focus on reducing CO₂ emissions to protect the environment and reducing emissions is key to our aim of becoming a green and sustainable city.



How have we done? 3.6 tonnes

Decrease of 0.3 tonnes of carbon emissions per capita from 2015, which is a decrease of 7.7%.

Trend rating: **Green**

Target for 2018/19: 4.8 tonnes

The decrease in 2016 now puts performance at 1.2 tonnes per person (25%) below the target.

Target rating: **Green**

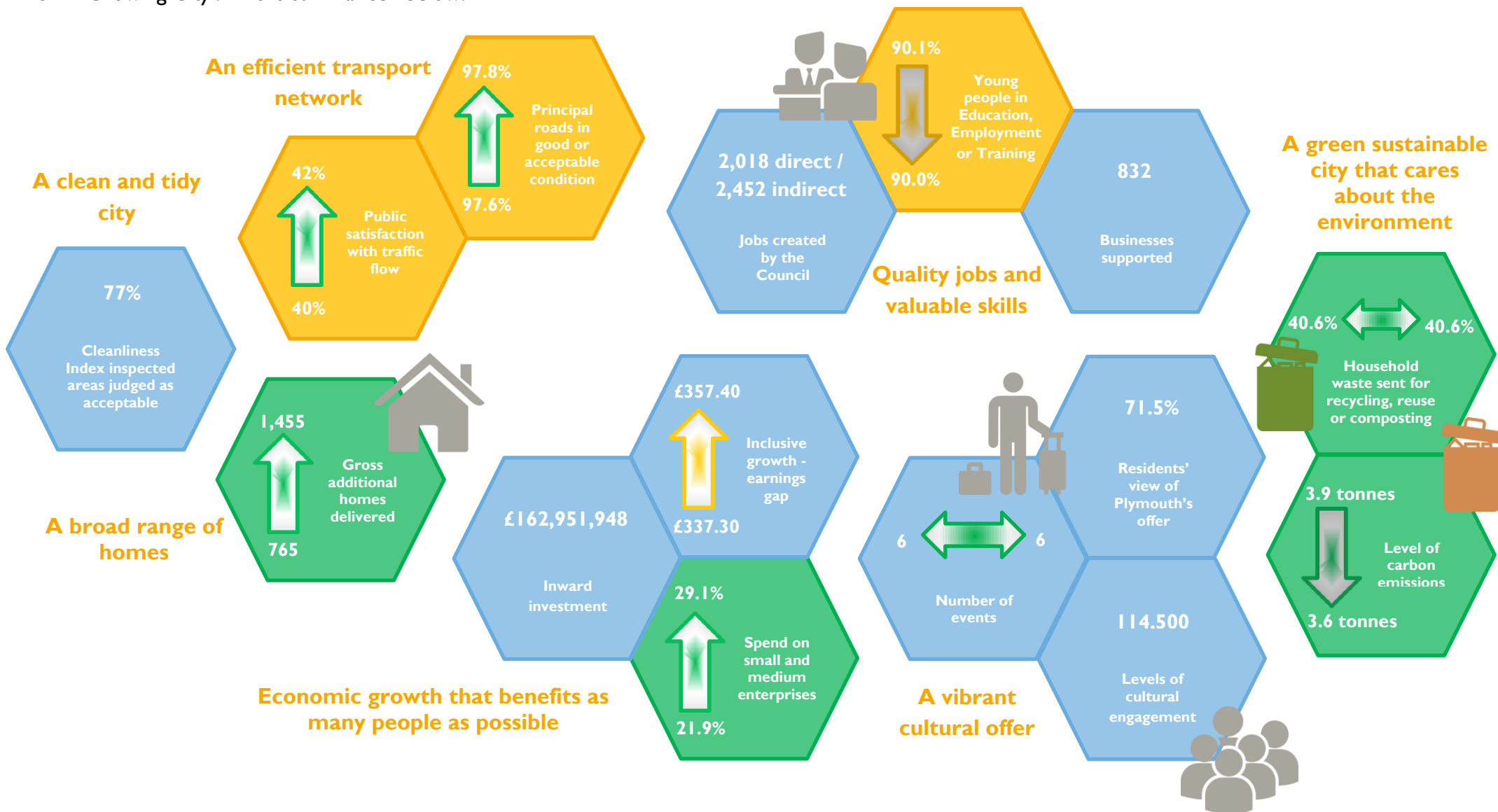
What's working well? Plymouth is currently on target to achieve its Joint Local Plan target of a 50% CO₂ emissions reduction (based on 2005 emissions of 6.0 tonnes) by 2034 and has pledged to become a carbon neutral city by 2050. We have a range of successful sustainable transport, waste management and energy related policies and programmes that are supporting residents, businesses and community groups to reduce their carbon footprint.

What are we worried about? Despite positive progress to date, achievement of the 2034 target remains a significant challenge. Per capita emissions are falling in line with the national trends for carbon being emitted from the generation of electricity (i.e. less coal, more wind, more solar), but as the Government's [Committee on Climate Change 2018](#) report highlights, there remain substantial short fallings in the national and local policy levers in transport, industry and housing. Without drastic changes in these areas the 2034 target will not be achieved.

What needs to happen? We need to continue to support simple low cost options for emissions reduction such as new solar, improved energy efficiency of buildings, roll out of electric vehicles, and the development of low carbon heat networks in heat dense areas. We should also lobby Government to request an end to the chopping and changing of energy policy, which has driven investment away from the low carbon sector. We are currently finalising an action plan and associated staff resourcing to carry out a programme of energy and cost savings across the Council's facilities management activities.

A Growing City – Quarter Two Summary

The pages in this section have given a detailed overview of the latest performance for the individual key performance indicators (KPIs) for the seven priorities of 'A Growing City'. This is summarised below.



A Caring Council – Key Performance Indicators

Improved schools where pupils achieve better outcomes

1. Percentage of early years settings that have been judged as good or better by Ofsted
2. Percentage of pupils attending a school judged as good or better by Ofsted
3. Key Stage 4 pupils achieving the 'basics'

Keep children, young people and adults protected

1. Delayed transfers of care (DTC) attributable to Adult Social Care
2. Adult safeguarding enquiries
3. Children with multiple child protection plans

Focus on prevention and early intervention

1. Repeat referrals to Children's Social Care
2. "Families with a Future" achieving outcomes
3. Number of households prevented from becoming homeless
4. Average number of households in bed and breakfast accommodation

People feel safe in Plymouth

1. Proportion of residents who feel safe
2. Children in care
3. Number of category one hazards removed
4. Proportion of Adult Social Care service users who feel safe

Reduce health inequalities

1. Excess weight in 10-11 year olds
2. Stop Smoking Service successful quit attempts
3. Percentage of children enabled to become 'school ready'

A welcoming city

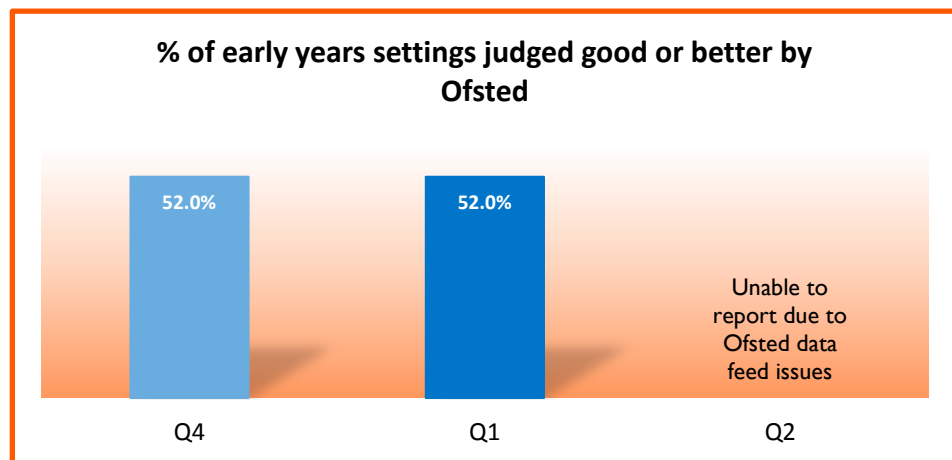
1. Percentage of residents who regularly do voluntary work
2. Community cohesion
3. Hate incidents reported to the Council

Improved schools where pupils achieve better outcomes

Percentage of early years settings that have been judged as good or better by Ofsted

What we measure: The number of Ofsted registered settings (schools, childminders, out-of-school and holiday clubs) judged as good or better. This reports on quarter one 2018/19 as currently there are issues with the Ofsted data feed (Evince).

Why we measure it: Ofsted ratings give a view of the quality of Early Years education provision within the city. A higher quality standard of early education provision is an enabler to children being school ready and achieving better outcomes.



How have we done? 52%

Performance is on par with the previous quarter four report at 52.0%.

Trend rating: **Green**

Target for 2018/19: Baseline year

As this is a new indicator, performance this year will inform target setting for 2019/20.

Target rating: **N/A**

What's working well? Our Early Years Advisory Team (EYAT) are fully engaged with all settings that receive an Ofsted judgement of less than good. One setting that has been supported has now improved to be judged as 'good' and the local authority support was noted by Ofsted. Five settings remain less than good and are fully engaged with the support being offered. We have also looked at the quality and quantity of provision available in the city in order to make appropriate decisions regarding continual funding.

What are we worried about? We remain concerned about some of the increasing recruitment pressures on the childcare sector; the resource available from the local authority to provide support; and the decreasing numbers of childcare staff accessing training (due to the implementation of a full cost recovery model). This is affecting the quality of provision across the city. There are concerns about the issues with the Ofsted feed having an impact on the quality of previous and current data and the lack of robust benchmarking as a result.

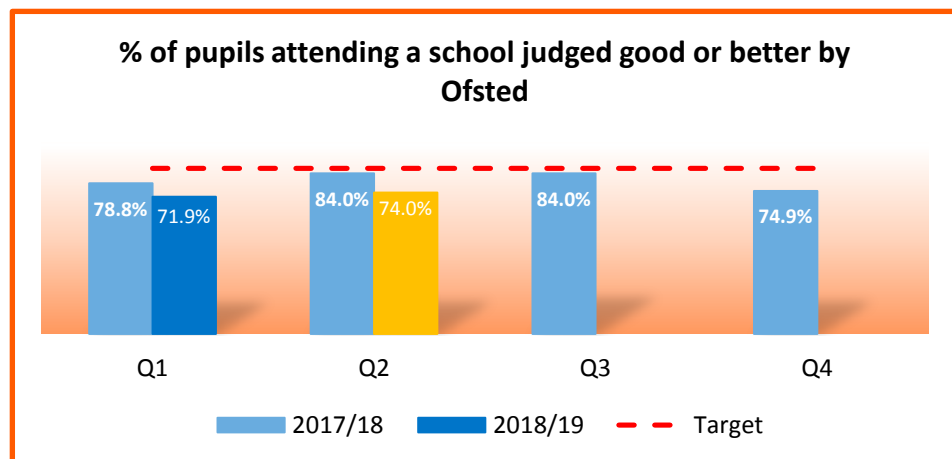
What needs to happen? New ways of offering training and support, such as through the pilots of 'Early Years Centre of Excellence' and the 'Business Support Hub', are now supporting settings judged as less than good to improve. We also continue to consult with the sector so that we can work in partnership to source solutions to improve the quality of early years settings in the city.

Improved schools where pupils achieve better outcomes

Percentage of pupils attending a school judged as good or better by Ofsted

What we measure: The percentage of pupils that attend a school judged as good or better by Ofsted.

Why we measure it: The Ofsted ratings give a view of the quality of education provision within the city. A higher quality standard of provision is an enabler to children achieving better outcomes.



How have we done? 74.0%

Increase of 2.1 percentage points from the previous snapshot at the end of quarter one, which is an increase of 2.9%.

Trend rating: **Green**

Target for 2018/19: 86.7%

The increase in quarter two puts performance at 12.7 percentage points (14.6%) below the target.

Target rating: **Amber**

What's working well? We have retained the expertise in the local authority school improvement system to provide support and challenge around improving outcomes to our maintained schools and to challenge the wider education system. In Plymouth, 100% of special schools in the city have been judged as 'good' or 'outstanding' by Ofsted. A special school provides education for pupils who have specific needs which affect their ability to learn. This means that all pupils who require a special school education are in a good quality education setting, enabling them to achieve better outcomes.

What are we worried about? Currently, 80% of primary schools and 53% of secondary schools in Plymouth are judged as 'good' or 'outstanding'. This is lower than the latest available national averages (2016/17) of 90% and 79% of primary and secondary schools, respectively. We remain worried about the quality of education as judged by Ofsted. Reduction in the quality of education provision negatively affecting the level of pupil attainment and damaging reputation following a poor Ofsted inspection is recorded as a **red** risk on the Council's strategic risk register. The risk is being mitigated by working with all School Leaders and the Regional Schools Commissioner's Office through the Plymouth Education Board. Despite having expertise in the local authority and local area, the resource is insufficient to meet demand.

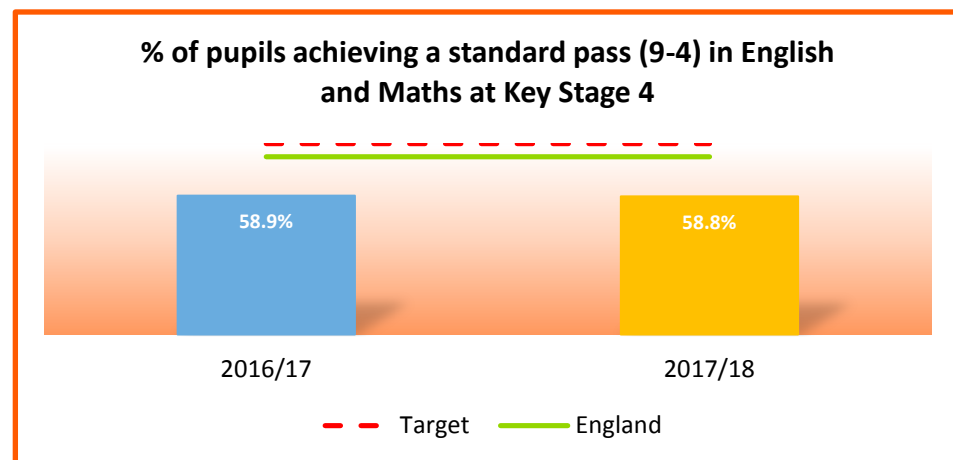
What needs to happen? A particular priority for the Plymouth Education Board is delivering the 'Plymouth Challenge', which is focused on secondary school provision. We have an outline action plan constructed around the three pillars of aspiration, standards and leadership. Further action will also be discussed at the Education and Children's Social Care Scrutiny Committee during quarter three.

Improved schools where pupils achieve better outcomes

Key Stage 4 pupils achieving the 'basics'

What we measure: The percentage of Key Stage 4 pupils achieving a standard Attainment 8 pass (9-4) in English and Maths at the end of each academic year. Data for 2017/18 is currently provisional. There are known inaccuracies notified by the Department for Education, which are being worked through.

Why we measure it: This gives an indication of the educational outcomes for young people once they reach the end of compulsory education, as well as indicating the quality of secondary education provision in the city. Higher attainment levels are an enabler to children achieving better long-term outcomes.



How have we done? 58.8% (provisional)

A decrease of 0.1 of a percentage point from the previous year.

Trend rating: **Amber**

Target for 2017/18: 66%

The provisional attainment reached in the academic year of 2017/18 put performance at 7.2 percentage points (10.9%) below the target.

Target rating: **Amber**

What's working well? In 2016/17, Key Stage 4 attainment for pupils receiving Special Educational Needs (SEN) support or who had an Education, Health and Care Plan (EHCP) was higher in Plymouth than the national figures. Local attainment gaps for these pupils are also smaller than the national gaps. This demonstrates that work to ensure that some of our most vulnerable pupils in the city have the opportunity to achieve better outcomes has been effective. We eagerly await the characteristic breakdowns for 2017/18 in January 2019 to see if improvements have continued.

What are we worried about? Variation in the rate of progress being made by Key Stage 4 pupils across schools is a cause of concern. In addition, we continue to see an increase in persistent absence and overall absence rates at secondary school. Our annual published data also shows that Plymouth performs worse than the benchmarks. It is a concern that parents/guardians removing pupils from school during term time is a contributing factor to lower attainment and this has been identified as a risk on the operational risk register for the Council. We are carrying out research to better understand this.

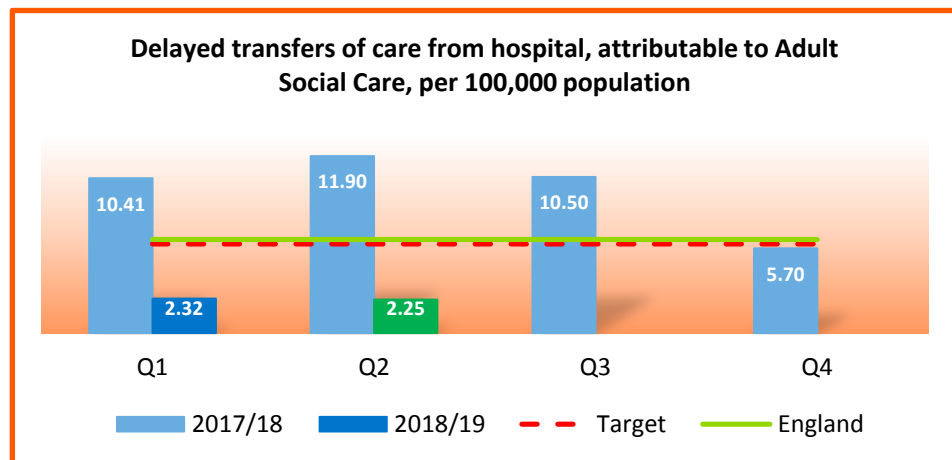
What needs to happen? The local authority, through the Plymouth Education Board, is driving the response to three priorities: disadvantage, oracy (spoken language skills) and the Plymouth Challenge. We have developed forums for Multi Academy Trust Chief Executive Officers (CEOs) and maintained schools in order to bring coherence to the improvement work and to challenge lack of pace or impact. We have also created a strategic relationship with the Regional Schools Commissioner's Office in order to maximise the opportunities of joint resources.

Keep children, young people and adults protected

Delayed transfers of care (DTOC) attributable to Adult Social Care

What we measure: The average daily number of delayed discharges within an acute or community hospital, presented as a rate per 100,000 population. This tells us the number of people who are still in hospital after they have been identified as fit for discharge, with the delay attributable to Adult Social Care (ASC).

Why we measure it: It is a marker of the effective joint working of local partners, and a measure of the effectiveness of the interface between health and social care services. Reduced delayed transfers of care (DTOC) and enabling people to live independently at home are desired outcomes of social care.



How have we done? **2.25 delays** (per 100,000 population)

The average daily number of delays reduced by 0.07 from the previous quarter, which is a reduction of 3.0%.

Trend rating: **Green**

Target for 2018/19: 6.0 delays (per 100,000 population)

The decline in quarter two now puts performance at 3.75 delays per day per 100,000 population (62.5%) below the target.

Target rating: **Green**

What's working well? In June, the NHS signalled its ambition to reduce the number of long stays in hospital by 25%, resulting in a focus on reducing the number of people in hospital for more than 21 days, known as 'extended length of stay'. Partnership actions included establishing executive lead escalation arrangements (regular meetings of senior managers to update on individual cases and provide scrutiny of delays) across health and social care systems and the daily review of long stay patients by integrated discharge teams. This has contributed to an improvement in length of stay performance in the hospital, but also the continued improvement in the rate of DTOC attributable to ASC.

What are we worried about? Although performance has been good and is being sustained, the system is concerned as we approach winter and it is anticipated that we will see increases in demand and complexity of cases. To mitigate this, detailed Winter Planning is now underway.

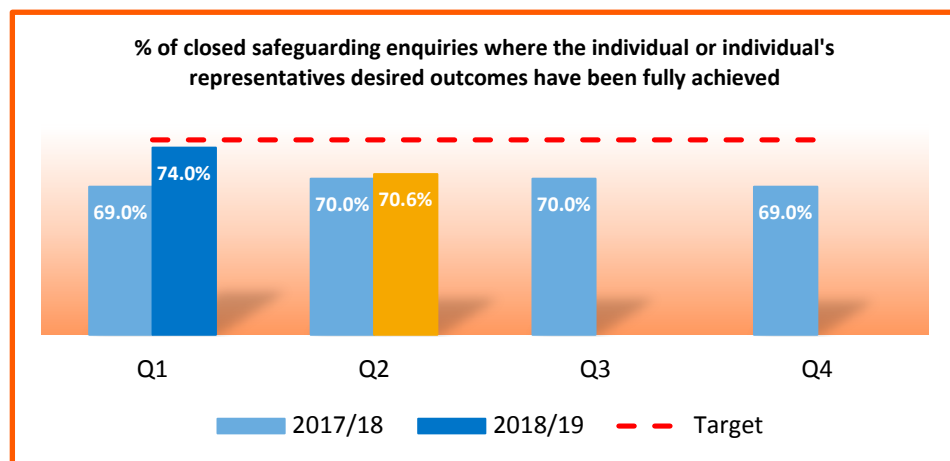
What needs to happen? The System Improvement Board will continue to monitor system performance, including key system indicators on Accident and Emergency, length of stay and DTOC. We will continue to work with Livewell Southwest on how we can maintain improved performance in relation to DTOC and the reduction in long stays as NHS England will be retaining focus on these two key system indicators.

Keep children, young people and adults protected

Adult safeguarding enquiries

What we measure: The percentage of safeguarding enquiries in which, at the point of completion, the individual affected or individual's representative's desired outcomes have been fully achieved.

Why we measure it: Making Safeguarding Personal (MSP) is a sector-led initiative which aims to develop an outcome focus to safeguarding work, and a range of responses to support people to improve or resolve their circumstances. This is an indication of how well we are achieving this outcome.



How have we done? **70.6%**

Decrease of 3.4 percentage points from the previous quarter, which is a decrease of 4.6%.

Trend rating: **Amber**

Target for 2018/19: **75%**

The decrease in quarter two now puts performance at 4.4 percentage points (5.9%) below the target.

Target rating: **Amber**

What's working well? In quarter two, 196 individuals were the subject of a completed safeguarding enquiry; 119 expressed a desired outcome at the start of the enquiry and in 84 of these cases the desired outcome was fully achieved (70.6%). In 32 cases the outcome was partially achieved, and in 97.5% of cases the desired outcome has been fully or partially achieved. As a Council, we have contributed to a national review into the Safeguarding Adults Collection. The aim is to improve consistency of recording practice in order to achieve accuracy of benchmarking against our comparator groups.

What are we worried about? Although 97.5% of outcomes have been partially or fully achieved, we are concerned that the percentage fully achieved has dropped by 3.4 percentage points. Year to date our performance stands at 72.6% and is exceeding last year's performance (69.4%); however we will continue to closely monitor. The individual nature of the outcomes can lead to fluctuating performance.

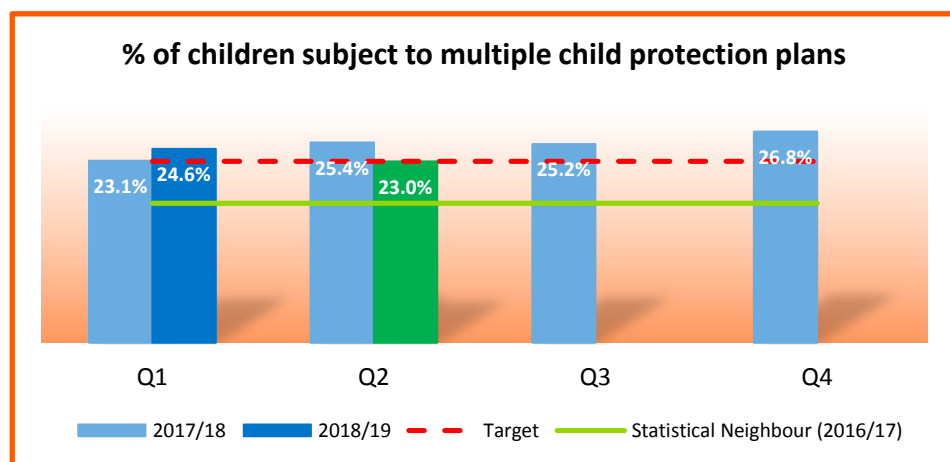
What needs to happen? The effectiveness of safeguarding interventions, and related recording, is part of the next stage of work for the Plymouth Safeguarding Adults Board Quality and Performance group; the performance against this indicator will be reviewed and will inform specific practice guidance for frontline staff. We will also be working with social care partners to better understand current practices around negotiating desired outcomes with alleged victims, and to revisit, via contract performance meetings and the relevant strategic leads network, the importance of recording information accurately.

Keep children, young people and adults protected

Children with multiple child protection plans

What we measure: The percentage of children starting a child protection plan that have previously been on a child protection plan.

Why we measure it: This indicator gives insight into children who have previously been deemed at significant risk of harm, had that risk mitigated and then later are again found to be at significant risk. This may be for the same or different reasons but highlights vulnerable children where a risk of harm has escalated back to the point where a child protection plan is once again needed.



How have we done? 23.0%

Decrease of 1.6 percentage points from the previous quarter, which is a decrease of 6.5%.

Trend rating: **Green**

Target for 2018/19: 23.0%

The decline in quarter two now puts performance equal with the target.

Target rating: **Green**

What's working well? 23% of children with a child protection plan are subject to multiple child protection plans, 1.6 percentage points lower than quarter one and currently meeting our target. At the end of quarter two, the number of children on a plan had reduced by 13 and now stands at 280 children (a rate of 53.4 per 10,000 children). Completion of visits on time saw a 10 percentage point increase from quarter one, to 86.5%. The social worker vacancy rate decreased further and is reported at 4.5% compared to 17% nationally, which is a positive position to be in with the current demands on the service.

What are we worried about? Referral numbers decreased from 1,359 in quarter one to 929 in quarter two of 2018/19, which is in line with historical trends (decreases over the summer holiday period). Child protection visit performance moved from red against target in June to amber in September with a 10 percentage point improvement (86.5%), but remains below the target of 90%. Children in care continue to cause a budgetary pressure and this is an operational risk for the Council.

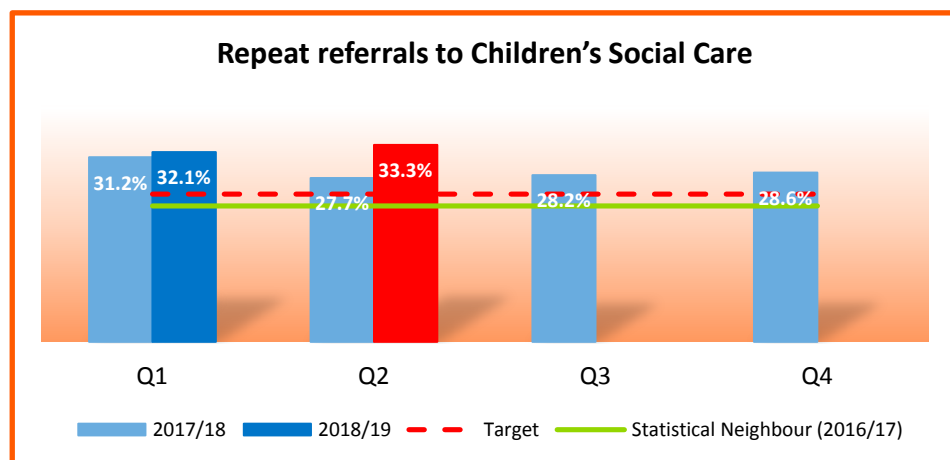
What needs to happen? Regular reviewing of new plans when a previous plan existed is now embedded following the implementation of 'consultation meetings' provided by the Safeguarding Service. These continue to improve our understanding and our findings are communicated to relevant partners to ensure that, where appropriate, children receive help before requiring child protection services. The child protection visiting rates need to be improved further and the increased pressure on the front door needs to be monitored. The positive work around recruitment and assessments needs to continue.

Focus on prevention and early intervention

Repeat referrals to Children's Social Care

What we measure: The percentage of referrals received by children's social care where there has been a referral within the previous 12 months for the same child.

Why we measure it: This gives insight into the effectiveness of the Children's Social Care response to concerns about children at first referral. Repeat referrals may have been avoidable if we reached effective outcomes earlier, indicating that the child may not have received the right support at the right time to safeguard them and address their needs. As repeat referrals are essentially re-work, they bring additional costs that could have been avoidable.



How have we done? 33.3%

Increase of 1.2 percentage points from the previous quarter, which is an increase of 3.7%.

Trend rating: **Amber**

Target for 2018/19: 25%

The increase in quarter two now puts performance at 8.3 percentage points (33.2%) above the target.

Target rating: **Red**

What's working well? The re-alignment of the Hub/Gateway went live on 10 September, forming the new 'Plymouth Children's Gateway'. Although in place for less than a month, early indications are that the approach is working well with a more streamlined approach to threshold management. Timeliness of single assessment performance remains strong with 93.9% completed within the expected timescale with indications of improved quality of assessment. The caseloads in the Plymouth Referral and Assessment Service (PRAS) have been low over the summer and are currently maintained at optimal or below.

What are we worried about? Repeat referrals increased slightly to 33.3%. The repeat rate remains above target and our statistical neighbour's performance. An important thing to note is that the number of referrals/assessments is lower in quarter two and as the indicator looks back 12 months, those already identified as a repeat will become a larger proportion of the overall referrals. The failure to maintain appropriate Children's Social Care caseloads is an operational risk for the Council.

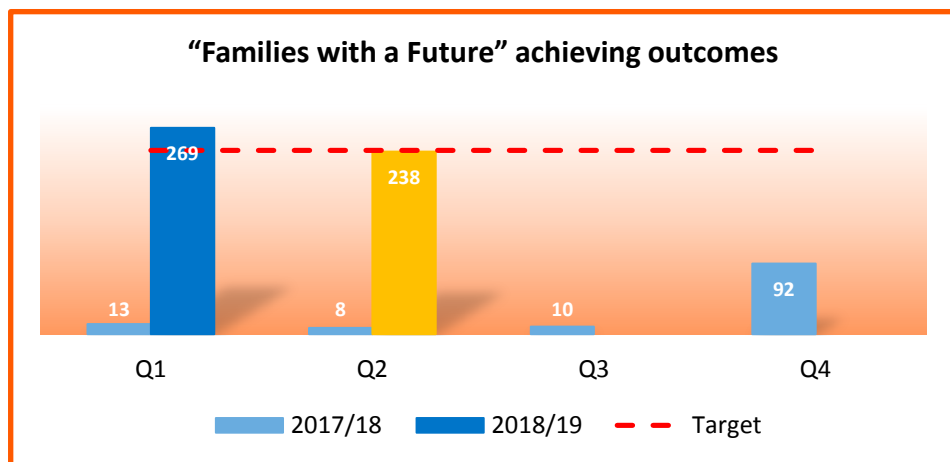
What needs to happen? Embed a consistent application of thresholds to contacts and referrals, support partners in holding appropriate levels of risk, and provide families with early help. We need to continue work in respect of the offer given when we step down or end our support (step out), with the aim of ensuring the right sustainable (SMART) outcomes are reached in order to prevent children and families from representing for a statutory response.

Focus on prevention and early intervention

“Families with a Future” achieving outcomes

What we measure: The number of families in a quarter where we are able to evidence that we have achieved significant and sustained progress against specified concerns or a pathway into employment. Families must have at least two of the six headline criteria to be eligible for the programme.

Why we measure it: This helps us to understand how many families we have worked with, both within Children, Young People and Family Services and across the multi-agency partnership. We support families to overcome a variety of problems, such as youth offending/anti-social behaviour, attendance at school, child safety (Child Protection/Children in Need), worklessness, domestic abuse, and mental and physical health issues.



How have we done? 238

238 families achieved significant and sustained progress, which is 31 fewer than in quarter one 2017/18 and a decrease of 11.5%.

Trend rating: **Amber**

Target for 2018/19: 240 per quarter

Quarter two performance was 2 families under the quarterly target.

Target rating: **Amber**

What’s working well? The number of families with significant and sustained progress was reported just below the quarterly target. However, performance remains 5.6% above the target for the year to date (507 against a target of 480) and is a vast improvement on last year.

What are we worried about? We are concerned about the impact of the new General Data Protection Regulation (GDPR) on partner agencies sharing evidence of families who have met the success criteria. There is also a risk to vulnerable children, young people and families by not delivering early intervention and prevention and responding as soon as possible to their needs. This is currently rated as an **amber** (medium) risk on the Council’s strategic risk register. Failure to meet the targets for attachments and claims would have a significant financial impact.

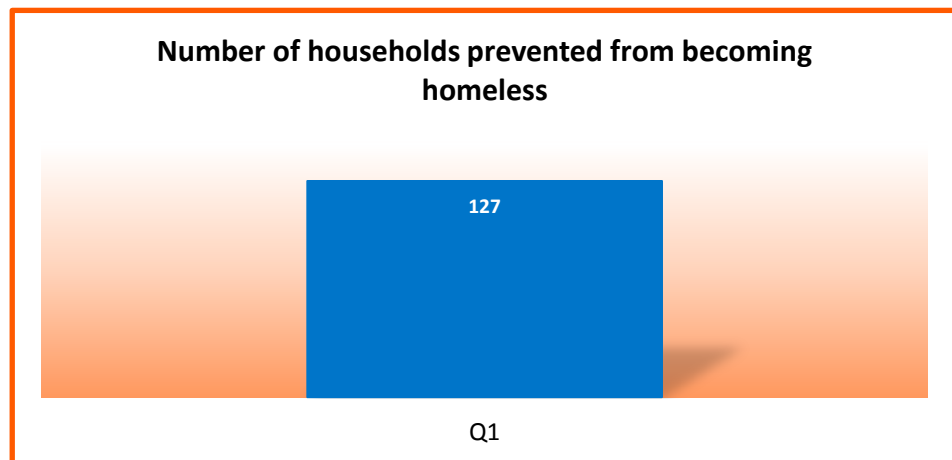
What needs to happen? We need to continue to drive forward transformational change across the partnership in relation to whole family working, engagement with the Early Help Assessment Tool process, data exchange and achieving the outcomes required within the Troubled Families Outcomes Plan. In particular, we need to continue to meet our target’s trajectory for identifying families and set targets for our partners as part of this work.

Focus on prevention and early intervention

Number of households prevented from becoming homeless

What we measure: The number of households that the Council has either helped to stay in their current accommodation or has supported to relocate, preventing them from becoming homeless. This data is for quarter one 2018/19 as the latest available source.

Why we measure it: Local authorities have a statutory duty to help all households that are homeless or at risk of becoming homeless. These families and individuals are among the most vulnerable in society and we want to make sure that as many as possible get the help that they need.



How have we done? 127

127 households were prevented from becoming homeless in quarter one 2018/19. This is not comparable to 2017/18 due to the change in performance reporting in line with the HRA.

Trend rating: **N/A**

Target for 2018/19: Baseline year

This year will act as a baseline to inform target setting for 2019/20.

Target rating: **N/A**

What's working well? The reconfiguration of staffing and a new IT system to support best delivery of the changes brought about by the Homelessness Reduction Act 2017 (HRA) in April 2018 are now becoming embedded within Community Connections, enabling us to understand performance reporting and how this can best highlight the work that is being done across the city.

What are we worried about? The implementation of the HRA from 1 April 2018 has significantly changed the duties on the Council. The way the data is collated has also changed significantly. We continue to monitor the impact of the legislation and reporting on service delivery. Under the HRA, from 1 October a number of public bodies have a 'Duty to Refer' to the local authority where there is a belief that an individual is threatened with or actually homeless. A duty is then on the local authority to make contact with the individual referred. Homelessness is associated with the operational risk of emergency accommodation bed and breakfast budget overspends leading to a failure to support people who are made homeless.

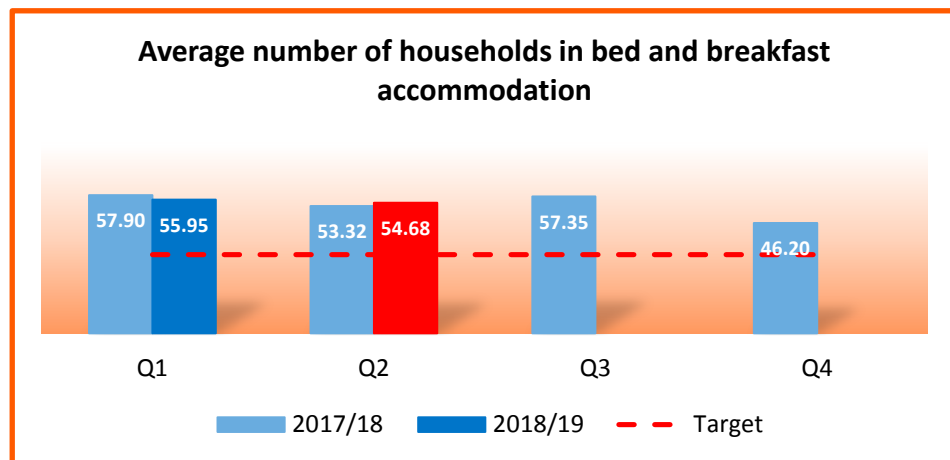
What needs to happen? The Community Connections team has utilised Burdens Funding to increase capacity and change service delivery in line with the HRA requirements, and is working with commissioners and partners to ensure that all prevention activity can be captured. Work is ongoing to understand where homelessness is most of a risk and provide early intervention measures. Some of the earliest interventions and preventions are being delivered prior to reporting requirements and we need to ensure that this is also captured to fully understand prevention activity across the city.

Focus on prevention and early intervention

Average number of households in bed and breakfast accommodation

What we measure: The average number of households that are staying in bed and breakfast (B&B) temporary accommodation at any one time. A household is defined as one person living alone, or a group of people living at the same address who share common housekeeping or a living room.

Why we measure it: B&Bs are used as a form of temporary accommodation to meet statutory duties to accommodate homeless households while an assessment of the full duty to them under homeless legislation is made. However, it is not suitable for more than a short period of time for most households and is expensive for the Council to fund. The aim is therefore to reduce the use of B&Bs and find alternative accommodation options for people sooner.



How have we done? 54.68

1.27 fewer households were housed in B&Bs in quarter two than in the previous quarter, which is a decrease of 2.3%.

Trend rating: **Green**

Target for 2018/19: 33.00

The decrease in quarter two puts performance at 21.68 households (65.7%) above the target.

Target rating: **Red**

What's working well? Despite being significantly above the target, there has been a slight decrease in the average number of households in B&Bs in quarter two (54.68) compared to quarter one (55.95), suggesting that work being implemented by the team is resulting in a downward trend. Work with partners to identify alternative accommodation is beginning to come to fruition with additional units coming online to help reduce the numbers in B&B.

What are we worried about? There has been a further increase in approaches to the service, with 1,022 approaches in quarter two compared with 1,009 in quarter one. There is no indication that demand for temporary accommodation will reduce. Homelessness is associated with the operational risk of emergency accommodation bed and breakfast budget overspends leading to a failure to support people who are made homeless. Whilst the number of households requiring temporary accommodation is not reducing, we are experiencing more complex cases and increased acuity, contributing to increased pressure on our budget.

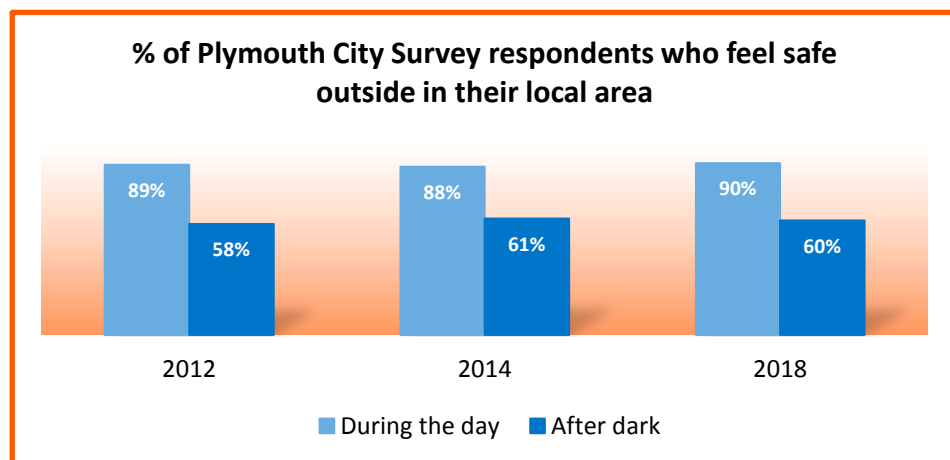
What needs to happen? Community Connections have reconfigured some of the duties across the service to best meet need and support earliest move on opportunities for customers. Work continues with partners to identify alternatives to B&Bs, including an increase in the availability of Houselet (private sector lease) accommodation, a 'container homes' project and a 'Housing First' model.

People feel safe in Plymouth

Proportion of residents who feel safe

What we measure: The percentage of Plymouth City Survey respondents who feel fairly safe or very safe when outside in their local area during the day and after dark. The data is comparable with that sourced from the 2014 Wellbeing Surveys as the questions are identical.

Why we measure it: Public perception of the safety of their local area can influence local policy decisions, planning, and the allocation of police resources.



How have we done? 90% day / 60% after dark

During the day: Increase of 2 percentage points from the 2014 Wellbeing Survey, which is an increase of 2.7%.

Trend rating: **Green**

After dark: Decline of 1 percentage point from the 2014 Wellbeing Survey, which is a decline of 1.6%.

Trend rating: **Amber**

Target for 2018/19: Trend increase

Whilst an increase is desirable, there is no specific target for these questions in the Plymouth City Survey.

Target rating: **N/A**

What's working well? In 2018, 90% of residents who completed the Plymouth City Survey felt safe outside in their local area during the day, with only 3% feeling either fairly or very unsafe. This is a small increase on the 2014 Wellbeing Survey. Across the wards in Plymouth, the proportion feeling safe ranged from 83% to 97%.

What are we worried about? As expected, the proportion of residents who feel safe after dark is lower than during the day at 60%, with 22% of survey respondents feeling unsafe. Only 35% of residents aged 16-24 years felt safe after dark, while 47% of this group felt unsafe, which was significantly more than any other age group. This indicator is associated with the risk of a Police and Crime Commissioner funding cut.

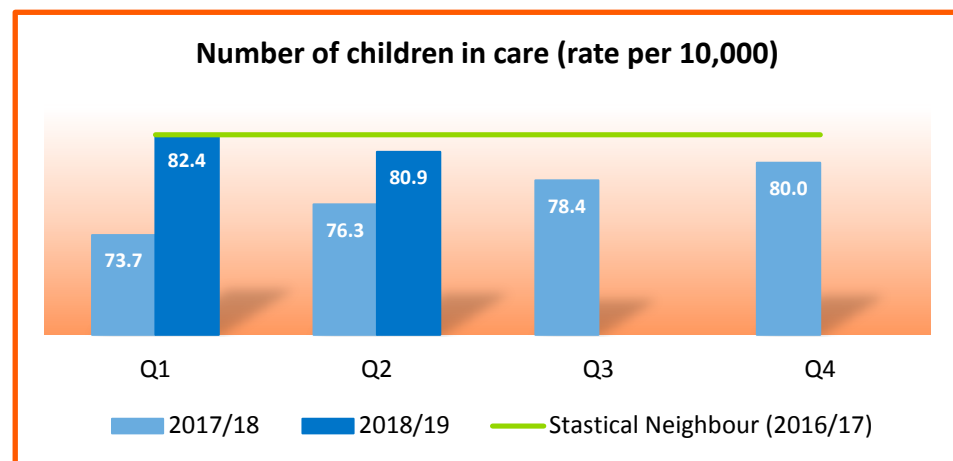
What needs to happen? The information from this survey will be considered by the Community Safety Partnership and used to inform and support future partnership work to help the communities and groups that are most in need. We are working with communities and the Office of the Police and Crime Commissioner (OPCC) to look at opportunities to improve CCTV coverage in some neighbourhoods in the city, which may help to improve residents' perception of safety.

People feel safe in Plymouth

Children in care

What we measure: When a child (or young person) is made the subject of a care order, we have legal responsibility for them. We count a child as a child in care if they get accommodation for a continuous period of more than 24 hours, is subject to a care order or is subject to a placement order (up for adoption). To enable comparison against other authorities we report the number of children as a rate per 10,000 children within our authority's population.

Why we measure it: This indicator helps us to quantify how many children and young people we have a corporate parenting responsibility for and assists us to forecast our resource requirements (e.g. areas including staffing, accommodation and finance).



How have we done? 80.9 (rate per 10,000)

A decrease of 1.5 from 82.4 (rate per 10,000) – this relates to 424 children in care, 8 fewer than quarter one 2018/19.

Trend rating: **Green**

Target for 2018/19: Trend decrease

Whilst a decrease is desirable, it is not appropriate for us to set a target for the number of children that we provide care for.

Target rating: **N/A**

What's working well? The rate of children in care per 10,000 has decreased to 80.9 at the end of quarter two (424 children). The percentage of children in care visits completed has been maintained at an average of 91% for the last few months. The management team continues to give strong direction for visits in general.

What are we worried about? We have experienced a number of escalations with some of our more complex children, requiring increased support from all levels of the service. Obtaining placements has been difficult, with less suitable placements being used as the only option available; this will impact on our short- and long-term placement stability. The current pressures (including budgetary) are rated as **amber** (medium) on the strategic risk register.

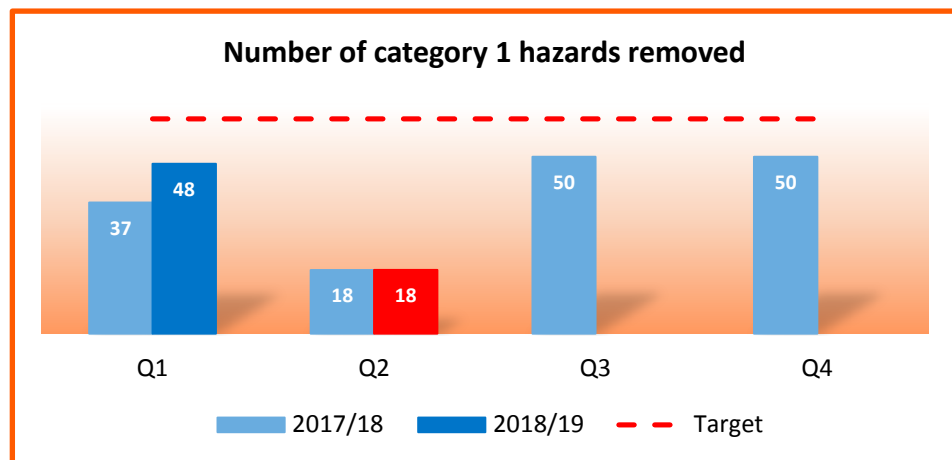
What needs to happen? Work continues with commissioning colleagues to develop placement sufficiency. Independent fostering agencies continue to recruit foster carers, submitting updated development plans every quarter, and our own 12 month fosterer's recruitment campaign continues. Provision of local residential care for those with more complex needs continues to develop, with 15 beds now situated in Plymouth across nine homes. Two more solo homes are due to be registered during autumn/winter 2018. An 'at risk of care' panel has been established and the children in care monitoring panel reviewed along with legal gateway planning. Placements are reviewed through fortnightly 'placement challenge and review' to ensure that care planning is timely.

People feel safe in Plymouth

Number of category one hazards removed

What we measure: The number of category one hazards removed from private rented properties by the Council. A category one hazard is a hazard that is a serious risk to a person's health and safety.

Why we measure it: This tells us the amount of activity done by the Council to remove these serious hazards and to improve the safety of private rented housing.



How have we done? 18

30 fewer category one hazards were removed in quarter two 2018/19 than in quarter one, which is a decline of 62.5%.

Trend rating: **Red**

Target for 2018/19: 243 (annual)

The decline puts performance at 43 hazards (70.4%) below the quarter two target of 61 (yearly target of $243 \div 4$).

Target rating: **Red**

What's working well? Essential training has been ongoing for staff in preparation for legislative change to Houses in Multiple Occupation (HMO) licensing, which is due in October 2018. This has impacted on the team's capacity to visit properties. During quarter two, the number of category one hazards removed fell from 48 to 18, giving a total year to date number of 66. However, 100 dwellings were improved by the team during quarter two. This includes other works that have been identified to support housing improvement by the team, for example 14 category two hazards, 13 HMO management regulation breaches, and three statutory nuisances were all removed. We have also recruited an additional two members of staff, which will help to increase the team's capacity.

What are we worried about? As well as managing changes and staff training due to the extension of the HMO licensing scheme, we need to ensure that we have enough staff capacity to manage reactive work as well as planned work.

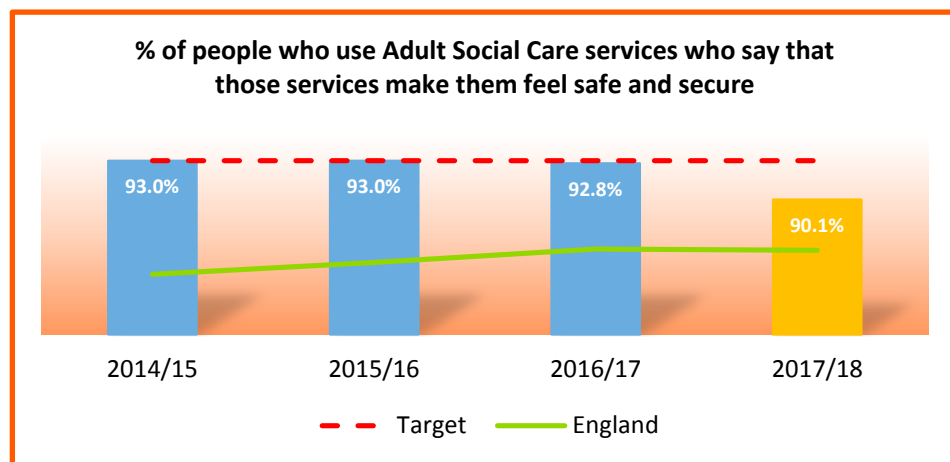
What needs to happen? We need to ensure that we are measuring the right things and in the next quarter will be looking at moving towards a wider metric to focus on the dwellings that we have improved and made safer. This will include category one hazards, as well as a range of other activities carried out by the team with the aim of improving the quality and safety of people's homes.

People feel safe in Plymouth

Proportion of Adult Social Care service users who feel safe

What we measure: The proportion of people who use Adult Social Care services who say that those services make them feel safe and secure, as measured using the annual Statutory Adult Social Care Survey.

Why we measure it: Safety is fundamental to the wellbeing and independence of people using social care, and the wider population. Feeling safe is a vital part of users' experience of their care and support.



How have we done? 90.1%

Decline of 2.7 percentage points from the previous year, which is a decline of 2.9%.

Trend rating: **Amber**

Target for 2017/18: 93.0%

The decline in 2017/18 put performance at 2.9 percentage points (3.1%) below the target.

Target rating: **Amber**

What's working well? During quarter two, more than 1,600 Health and Social Care Assessments and plans were completed by either Livewell Southwest (as part of the social care contract) or by the Plymouth Guild (as part of the carers contract). We have also undertaken in excess of 1,000 care package reviews over the same period and completed 211 safeguarding enquiries. We monitor activity through regular contract performance meetings with providers. Throughout the past four years, the proportion of Plymouth's Adult Social Care service users who feel safe has been consistently higher than the England average. This has continued in 2017/18 with the recent release of the publication showing that the national average against this indicator is 86.3%.

What are we worried about? Failure to protect adults with care and support needs from risk of harm resulting in a significant incident is a risk on the strategic risk register. This is currently RAG-rated as **amber**, representing a medium risk to the Council. The above activity contributes to ensuring that as an organisation and partnership we meet our responsibility to keep people safe.

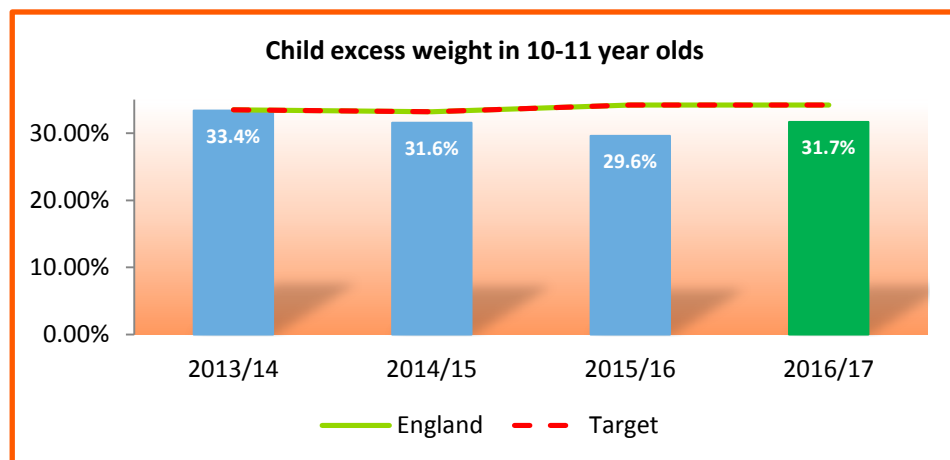
What needs to happen? We will continue to monitor social care activity via provider performance meetings, as well as safeguarding activity and outcomes via both performance meetings and the Plymouth Adult Safeguarding Board. This national indicator allows us to benchmark the impact that our services have on people's feelings of safety. Therefore, we will continue to monitor how we benchmark against national, regional and similar local authorities.

Reduce health inequalities

Excess weight in 10-11 year olds

What we measure: The prevalence of excess weight (including obesity) among children in Year 6 (aged 10 – 11 years old).

Why we measure it: Excess weight in childhood is a key risk factor for obesity and its associated illnesses in adulthood, as well as potentially having a negative impact on children's physical and mental health.



How have we done? **31.7%**

Increase of 2.1 percentage points from the previous year, which is an increase of 7.1%.

Trend rating: **Amber**

Target for 2016/17: **34.2%**

The increase in 2016/17 puts performance at 2.5 percentage points (7.3%) below the target.

Target rating: **Green**

What's working well? We are working on giving children the best start in life, making schools health-promoting environments, managing the area around schools through fast food planning policy, and working with partners to raise awareness of the risk factors of unhealthy diets and physical inactivity through Thrive Plymouth. Year 5 of Thrive Plymouth launched on 16 October 2018 and is focused on People Connecting through Food. Over the coming year, the Public Health team will be focusing their efforts across six themes of the Sustainable Food Cities award. This includes promoting healthy eating and healthy weight through a range of initiatives, such as Sugar Smart, and working with our community and voluntary sector to tackle food poverty in the city.

What are we worried about? Though levels are lower than England for Year 6, even these levels are too high. Childhood obesity is closely linked to deprivation and therefore is a strong indicator of inequality. Being overweight and obese in childhood is a risk factor for overweight and obesity in adulthood and increased risk of diseases such as Type II Diabetes, cancers, and cardiovascular diseases.

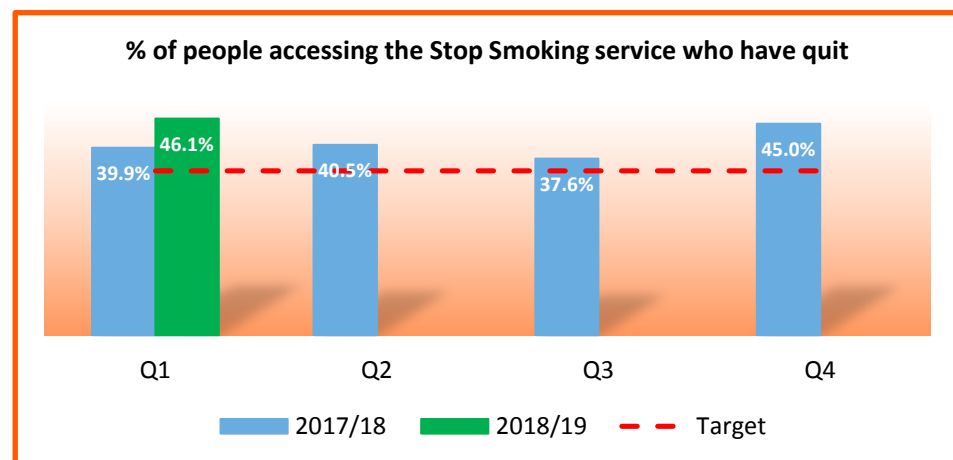
What needs to happen? There is a lack of a firm evidence base on the best interventions to put into place to support families where children have excess weight; we are working on developing the current programme to improve outcomes. We will be taking a range of actions to deliver on our priorities for Thrive Plymouth Year 5, as well as working to increase physical activity levels amongst children and young people through our Physical Activity network.

Reduce health inequalities

Stop Smoking Service successful quit attempts

What we measure: The number of people who engage with the Stop Smoking service and set a quit date, with successful quit attempts measured at four weeks. This reports on quarter one 2018/19 as the latest available data.

Why we measure it: Smoking is the leading cause of preventable ill health and premature mortality in the UK. Smoking is a major risk factor for many diseases, such as lung cancer, chronic obstructive pulmonary disease (COPD) and heart disease.



How have we done? 46.1%

Increase of 1.1 percentage points from the previous quarter, which is an increase of 2.4%.

Trend rating: **Green**

Target for 2018/19: 35.0%

The increase in quarter one now puts performance at 11.1 percentage points (31.7%) above the target.

Target rating: **Green**

What's working well? Numbers seen by the service each year are dropping, which is in line with expectation and the national picture – a combination of smoking prevalence reducing and remaining smokers being harder to reach. Last year, the service saw 1,640 people who set a quit date and received support, with a quit rate of 40.8%. The latest performance data shows that for quarter one 362 people accessed the service and set a quit date, with 162 of these successfully quitting smoking. This is an improved success rate of 46.1% and above the 35% target. We provide smoking cessation interventions through GPs, pharmacies and specialist services and train staff in 'making every contact count' (MECC), which helps them to signpost people into services.

What are we worried about? We continue to be significantly worse than the England average despite having been on a reducing trend (18.4% versus 14.9% nationally). People who smoke tend to be those with complex issues and are 'hard to reach'. This presents a challenge and we are working to change our approaches to ensure that we engage with people and work with them in a way that works for them.

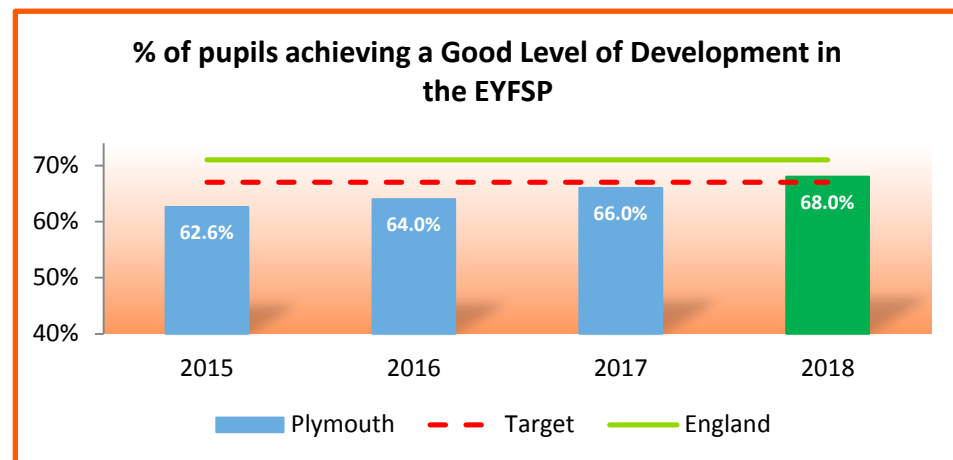
What needs to happen? Continue to invest in the services and to roll out MECC to ensure that as many brief interventions take place as possible that encourage people to consider stopping smoking and support them in doing so. We will continue to focus our resources on those with the most complex needs in terms of support to stop smoking, and continue to work with University Hospitals Plymouth to embed MECC within their organisation.

Reduce health inequalities

Percentage of children enabled to become 'school ready'

What we measure: The percentage of Early Years Foundation Stage Profile (EYFSP) pupils who achieve a Good Level of Development (GLD) at the end of each academic year.

Why we measure it: The Early Years Foundation Stage profile promotes teaching and learning to enable children's 'school readiness' and gives children the broad range of knowledge and skills that provide the foundation for good future progress through school and life.



How have we done? 68%

Increase of 2 percentage points (3.0%) from the previous year.

Trend rating: **Green**

Target for 2018/19: 67%

Performance in 2017/18 is 1 percentage point (1.5%) above the target.

Target rating: **Green**

What's working well? The percentage of pupils achieving a good level of development at EYFSP continues to improve. A Leaders and Managers meeting is provided with the support required to enable settings and schools to access policy changes, advice and key messages. The moderation process for the EYFSP, implemented by the Early Years Team, is well established and ensures that data is robust. This process is also externally moderated by the Standards Testing Agency.

What are we worried about? In 2018, the gap between those eligible for Free School Meals (FSM) and all other pupils is 24 percentage points. In 2017, the gap was 20 percentage points; therefore the gap has grown by four percentage points. Other vulnerable groups that remain a concern are female pupils eligible for FSM, and summer-born boys.

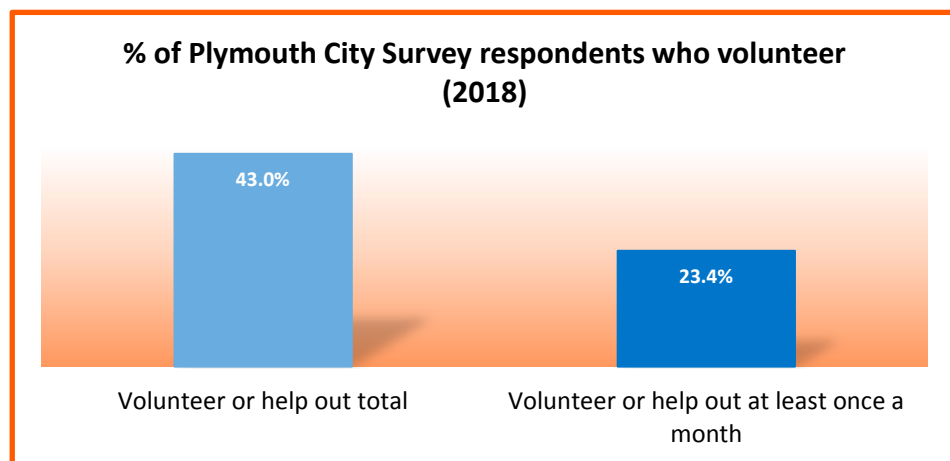
What needs to happen? The Early Years Advisory Teachers (EYAT) need to continue to engage with all Early Years providers to provide support, challenge and professional development to ensure quality provision, with a focus on addressing the general FSM attainment gap, girls eligible for FSM and summer-born boys. The EYAT needs to continue to maintain effective relationships with the Maternity and Early Years System Optimisation Group to support the school readiness agenda. Throughout quarter three, a scoping survey will be sent to all Early Years providers. This survey will consult providers on a city wide definition of 'School Readiness', the challenges they are encountering and how they are supporting children in becoming school ready.

A welcoming city

Percentage of residents who regularly do voluntary work

What we measure: The percentage of Plymouth City Survey respondents who volunteer or help out in the city, which includes formal volunteering (e.g. for a charity or community group) or informal helping out (e.g. a neighbour).

Why we measure it: Cities of Service is a volunteer work programme with the aim of increasing the number of volunteers, who volunteer at least once a month, by 1% per year for the next five years. This question helps to monitor the outcomes of this programme.



How have we done? 23.4%

23.4% of residents volunteer at least once per month.

Trend rating: **N/A**

Target for 2018/19: Baseline year

A high percentage of residents volunteering is desirable but no specific target has been set due to this being the first time that we have asked this question of residents.

Target rating: **N/A**

What's working well? The Mayflower Makers volunteer training programme has now trained over 100 people to become Mayflower ambassadors in their community and/or workplace. The Our Plymouth online social action platform, which promotes volunteering and community participation, is due to start beta testing in October 2018 with a view to it going live in December 2018. The Mayflower Sparks Community Fund (first round) closes in October 2018 and the projects receiving money from this fund are anticipated to need a large number of volunteers in Plymouth from communities of interest, identity and geography.

What are we worried about? Our current contract with Improving Lives Plymouth to deliver and coordinate the Mayflower volunteering requirement ends in March 2019. Work is ongoing to secure the continuation of this project until 2021. We also need to ensure that as many residents use Our Plymouth as possible when it goes live in December 2018. There is a communications plan and a dedicated worker to ensure that this happens.

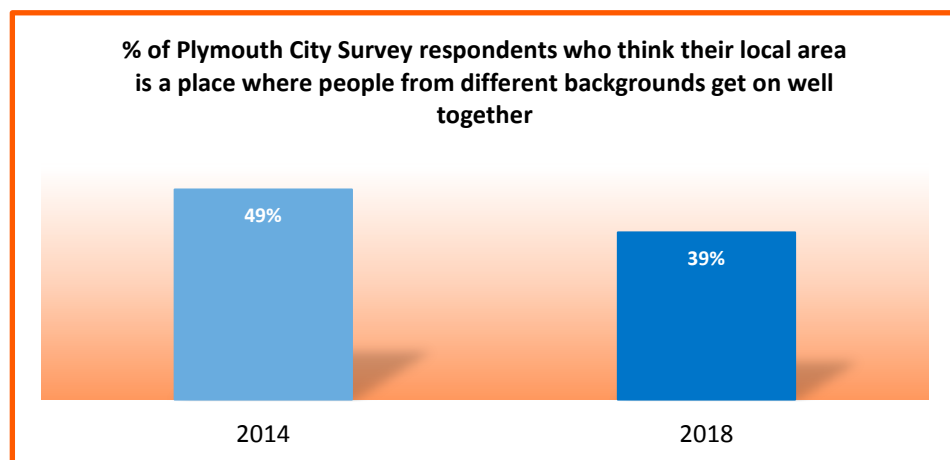
What needs to happen? We need to secure continued delivery of the Mayflower Makers volunteering programme and we need to ensure that Our Plymouth gets the required footfall to make it viable and successful.

A welcoming city

Community cohesion

What we measure: The percentage of Plymouth City Survey respondents who agreed with the statement 'my local area is a place where people from different backgrounds get on well together'.

Why we measure it: This question gives a measure of community cohesion within Plymouth and assesses performance against the statutory equality objective to increase the number of people who think that people from different backgrounds get on well together.



How have we done? **39%**

Decline of 10 percentage points from the 2014 Wellbeing Survey, which is a decline of 20.4%.

Trend rating: **Red**

Target for 2018/19: **Trend increase**

Whilst an increase is desirable, there is no specific target for these questions in the Plymouth City Survey.

Target rating: **N/A**

What's working well? Only 15% of respondents disagreed that their local area is a place where people from different backgrounds get on well together. This is because more than 1,000 of the 2,258 people who answered this question responded with 'neither agree nor disagree' or 'don't know'. When these responses are removed from the data set, 72% of the remaining 1,234 respondents agreed with the statement. An equality objective to improve the cohesion rates in Plymouth's four least cohesive wards was set in 2016 and all four either maintained or improved on their score from the 2014 survey.

What are we worried about? The 2018 Plymouth City Survey score of 39% is significantly below that seen for the same question in the 2014 Wellbeing Survey and 15 of the 20 wards in Plymouth saw a decrease in their cohesion score in 2018. Younger people aged 16 to 34 years and those aged 45 to 64 years are less likely to agree that people from different backgrounds get on well together in their areas.

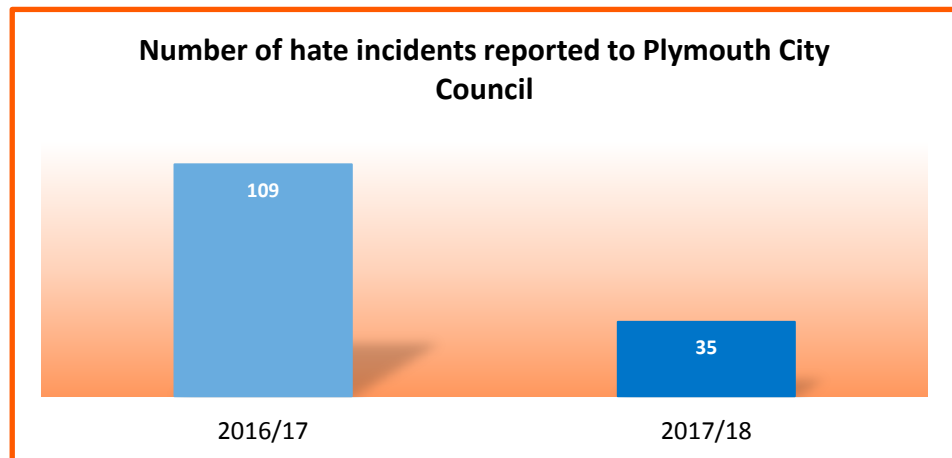
What needs to happen? The results from this question in the survey will be used to measure performance against the statutory equality objective to increase the number of people who believe that people from different backgrounds get on well together. The data is being used to inform city-wide activities that promote cohesion, including the development of a bid for future funding, with activity focused on those wards where fewer respondents felt that people from different backgrounds got on well together.

A welcoming city

Hate incidents reported to the Council

What we measure: The number and type of hate incidents reported to officers of the Council via the internet, telephone, face-to-face, or from an external agency, for example Stop Hate UK. These reports usually cannot be classified as crimes and reported to the Police. The hate (or discriminatory) incidents can be due to the following characteristics: 1) disability; 2) faith, religion and belief; 3) sexuality; 4) race; and 5) gender.

Why we measure it: We want Plymouth to be a welcoming city where everyone feels safe, respected, and free from abuse and discrimination. Not all incidents are crimes but can still have a negative effect on the victim/s. Plymouth City Council offers an avenue for people to report incidents and takes steps to address the situations to discourage repeats of discriminatory behaviours.



How have we done? 35

The data is not comparable to 2016/17 due to a change in reporting criteria.

Trend rating: **N/A**

Target rating: **N/A**

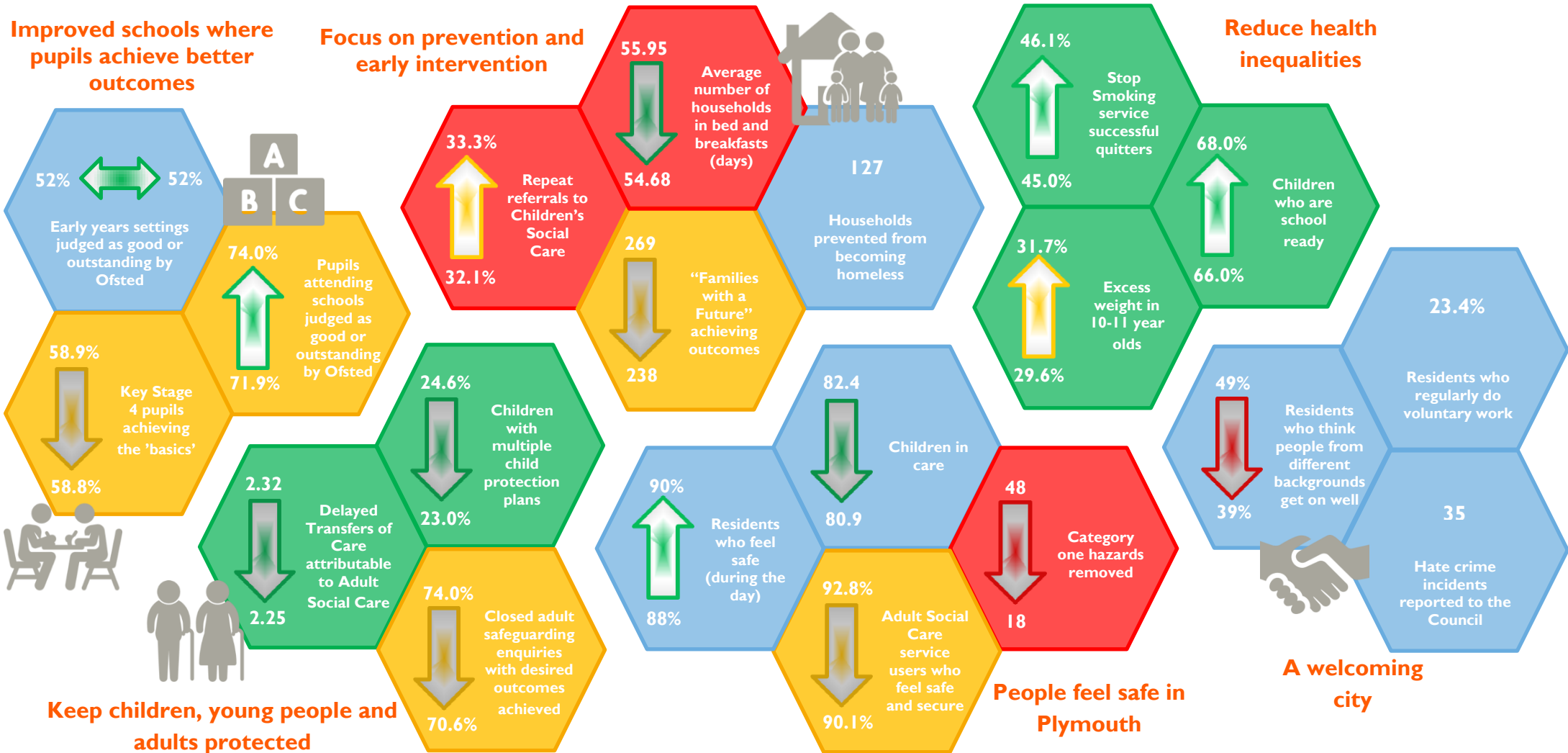
What's working well? The Community Connections team has reviewed the approach to hate incidents across the city to ensure that incidents are directly linked to a report by a citizen, which means that the number of incidents has declined and is not comparable to 2016/17. This is with a view to giving a greater voice to victims, improving community cohesion, early intervention and appropriate enforcement. To further achieve this, we have implemented measures to increase awareness and accessibility of reporting – staff have become Third Party Reporters in order to support vulnerable victims. We have also joined the Devon and Cornwall Police pledge of Zero Tolerance to Hate, supporting this approach to tackling hate crime and incidents.

What are we worried about? There were 468 hate crimes recorded by the Police in 2017/18, which was an increase of 82 from the previous year. The majority of reports for the Police (67%) and Council (63%) were linked to race. This is a similar picture to 2016/17.

What needs to happen? We need to continue to work with partners to review the information available from local data and reporting, as well as national influencing factors to ensure that specific issues or trends are identified and prevention measures considered, where possible. A bid for future funding, if successful, will support reducing the percentage of race-related hate incidents.

A Caring Council – Quarter Two Summary

The pages in this section have given a detailed overview of the latest performance for the individual key performance indicators (KPIs) for the six priorities of 'A Caring Council'. This is summarised below.



How We Will Deliver – Key Performance Indicators

Listening to our customers and communities

1. Use of customer feedback for service improvement
2. Residents who know how to get involved in decisions affecting their local area

Providing quality public services

1. Customer complaints resolved at first and second stage
2. Statutory complaints completed within timescales
3. Customer experience

Motivated, skilled and engaged workforce

1. Staff engagement
2. Days lost due to staff sickness

Spending money wisely

1. Spend against budget
2. Percentage of Council Tax collected
3. Percentage of business rates collected

A strong voice for Plymouth regionally and nationally

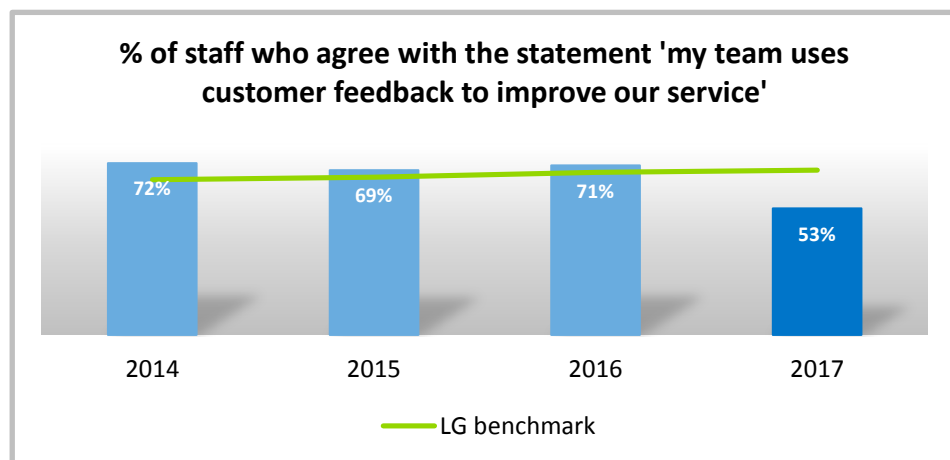
1. Offers and Asks
2. Regional influence

Listening to our customers and communities

Use of customer feedback for service improvement

What we measure: The percentage of staff survey respondents who agree with the statement 'my team uses customer feedback to improve our service'.

Why we measure it: To reveal the extent to which customer feedback is used across services within the Council to inform and improve service delivery, so that residents of Plymouth receive the service from us that they need and expect.



How have we done? 53%

Decline of 18 percentage points from the previous survey in 2016, which is a decrease of 25.4%.

Trend rating: **Red**

Target for 2017: Trend increase

Whilst an increase is desirable, there is no specific target for this individual question in the staff survey.

Target rating: **N/A**

What's working well? Following quarter one performance reporting, customer feedback has been reviewed with directorate management teams, which included monitoring lessons learned. Some examples of changes that have been actioned by departments include: improved communications to customers to ensure clarity of information being shared and to support the management of customer expectations; records management being improved to ensure that the collation of information is accurate enough to inform decision making; and processes being updated to improve the customer experience.

What are we worried about? The drop of 18 percentage points between 2016 and 2017, from 71% to 53%, is significant and puts us below the Local Government (LG) benchmark of 69% for the first time.

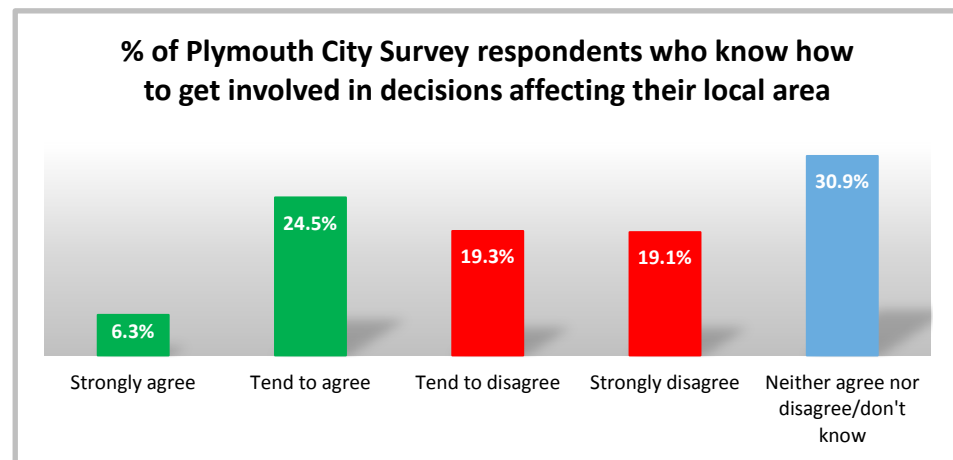
What needs to happen? Staff have been encouraged to ensure that all feedback is recorded in Firmstep by entering emails, letters and phone calls from customers into the system to enable us to gather intelligence that can be used to make improvements. Feedback Coordinators are now named in each department and any staff acting as Investigating Officers are being asked to ensure that lessons learned are recorded in Firmstep and disseminated, for example in team meetings and training sessions, to embed changes across the service.

Listening to our customers and communities

Residents who know how to get involved in decisions affecting their local area

What we measure: The percentage of Plymouth City Survey respondents who agreed with the statement 'I know how to get involved in decisions that affect my local area'.

Why we measure it: This question tells us the extent to which residents feel they are involved in decisions that affect their local area, which can inform the Council's engagement activity.



How have we done? 30.8%

A total of 30.8% either strongly agreed (6.3%) or tended to agree (24.5%). The question was changed for the 2018 survey and is not comparable to previous results.

Trend rating: **N/A**

Target for 2018/19: Baseline year

A high level of agreement with the statement is desirable but no specific target has been set due to this being the first time that we have asked this question of residents.

Target rating: **N/A**

What's working well? These results tell us that almost a third (30.76%) of respondents are aware of how they can get involved in decisions in their local area. Councillors have different ways to engage with residents in their wards, meaning that residents have direct access to their elected representative and the Council has an established mechanism for consulting on proposals, such as planning applications. We have recently introduced Facebook Live in addition to our regular webcasting of Council meetings, improving the accessibility of Council decision-making. A new residents' e-newsletter is helping to promote consultations and surveys, which the Council uses to inform its policy-making (e.g. Plan for Trees; Crematorium consultation).

What are we worried about? 38.4% disagreed with the statement, with a further 30.9% answering either 'neither agree nor disagree' or 'don't know'. More engagement is therefore needed to help residents understand how they can get involved in local decision making processes. In particular, younger age groups were less likely to agree that they know how to get involved, which correlates with the results of questions in the survey on awareness and involvement in local community activities and groups.

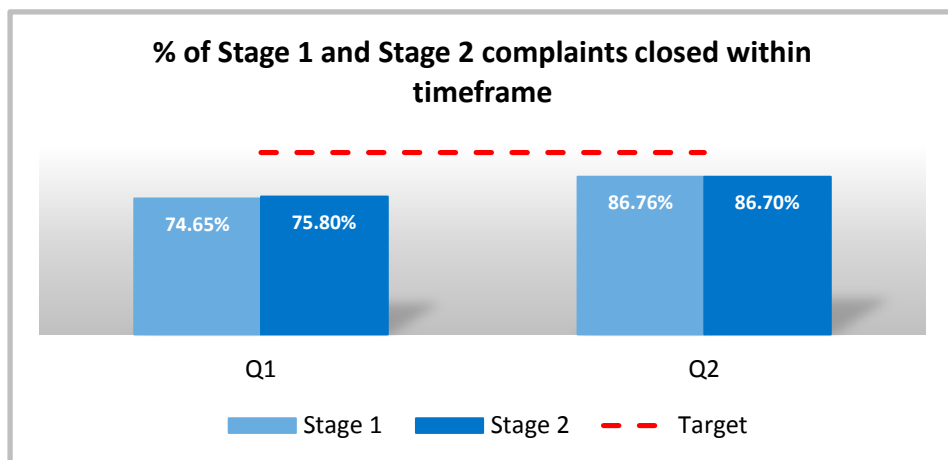
What needs to happen? We are taking steps to improve support for Councillors' visibility and accessibility within wards to help them reach more residents, including improvements to the way residents' enquiries to Councillors are handled. We will also be actively promoting our residents' e-newsletter, ensuring that links to consultations are included, as well as articles that highlight how residents can ask questions of the Council and/or their Councillors.

Providing quality public services

Customer complaints resolved at first and second stage

What we measure: The proportion of customer complaints that have been closed (resolved) within the timeframe of 10 working days. If customers are not happy with the response they receive to their complaint at Stage 1, they can submit the complaint again to be reviewed by a senior manager – this is known as a Stage 2 complaint.

Why we measure it: We want our customers to be satisfied with the service that they receive from us. However when we do receive a complaint, we will seek to resolve the issue quickly. Complaints are also used to inform future service delivery where lessons can be learned.



How have we done? 86.76% Stage 1 / 86.70% Stage 2

Increase of 12.11 (16.2%) and 10.90 (14.4%) percentage points from quarter one 2018/19 for Stage 1 and Stage 2 complaints, respectively.

Trend rating: **Green**

Target for 2018/19: 100%

The increase in quarter two puts performance at 13.24 and 13.30 percentage points below the target of 100% for Stage 1 and Stage 2 complaints, respectively.

Target rating: **Amber**

What's working well? Although still below the target of 100%, the percentage of both Stage 1 and Stage 2 complaints closed within the timeframe has increased in quarter two. This is of particular significance because the number of complaints requiring a response increased over the same time period.

What are we worried about? The number of complaints received increased from 1,941 in quarter one to 2,090 in quarter two, the majority (80.6%) of which were for Street Services. There was a 58.7% increase in the number of complaints progressing to Stage 2, from 443 in quarter one to 703 in quarter two. Whilst 50.3% of the total complaints received in quarter two were upheld at Stage 1, this increased to 77.2% at Stage 2, which is a concern.

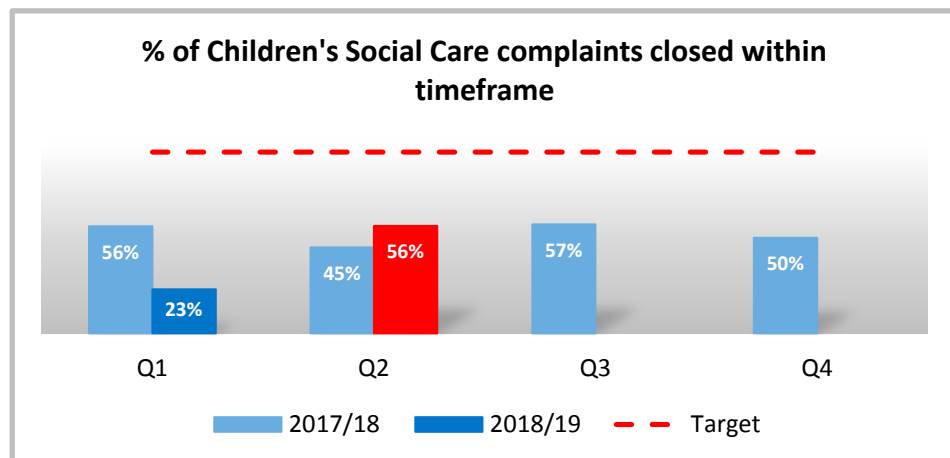
What needs to happen? Feedback Coordinators are named in each department within the Council and should support the recording of all feedback into Firmstep by entering emails, letters and phone calls from customers into the system. Staff fulfilling the role of Investigating Officer must undertake a thorough investigation at Stage 1 and ensure that the outcome is recorded accurately in Firmstep. They must also record the lessons learned in Firmstep when the case is closed and ensure that relevant actions are taken to improve future service delivery. The learning should be disseminated to staff, for example via team meetings and staff training sessions, to embed the changes across the service. The management of complaints is to be reviewed throughout November and the process will be made more efficient, with complaints better addressed at the first stage.

Providing quality public services

Statutory complaints completed within timescales

What we measure: The percentage of Children's Social Care (CSC) complaints that are responded to within expected timescales (20 working days). Responses to CSC are dealt with solely by Plymouth City Council.

Why we measure it: People accessing Children's Social Care services are some of the most vulnerable people in the city. For this reason it is extremely important that we respond to complaints in a timely manner. This indicator allows us to assess how well we are performing in this area.



How have we done? 56%

Increase of 33 percentage points from quarter one 2018/19, which is an increase of 143.5%.

Trend rating: **Green**

Target for 2018/19: 95%

The increase in quarter two now puts performance at 44 percentage points (46.3%) below the target.

Target rating: **Red**

What's working well? Despite continuing to be below the target, performance in quarter two 2018/19 was significantly better than in the previous quarter, showing a 143.5% increase. An analysis of complaints submitted to the Local Government Social Care Ombudsman (LGSCO), following Quarter 1 performance reporting, shows that signs are positive for a reduction in complaints being escalated. In the first quarter of 2018/19, the number of complaints requiring a decision from the LGSCO was four in comparison with the first quarter of 2017/18 when twelve decisions were made. This position will be monitored throughout the remainder of the year.

What are we worried about? In quarter two, 45 Children's Social Care complaints were received, compared with 29 in quarter one. Four of these complaints were fully upheld and 12 were partly upheld, representing a fault with the service that we delivered in these cases. The proportion of complaints that we close within the timeframe of 20 working days remains significantly below the target of 95%.

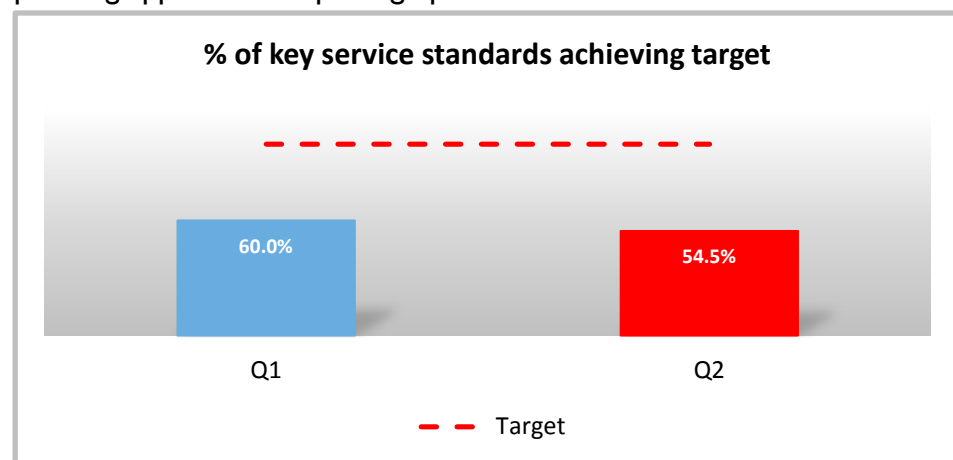
What needs to happen? We continue to hold conversations with Livewell Southwest (LWSW) regarding Adult Social Care (ASC) complaints and will begin to monitor performance against this indicator at provider performance meetings. LWSW will now be the single source of ASC complaints information into the Council and as a matter of urgency we will be working with the Plymouth City Council complaints team to agree this process.

Providing quality public services

Customer experience

What we measure: A summary of performance against 10 key service standards from across the Council. Each service standard is assessed against its own target and a score is allocated. Scoring is based on 0 = red against target (greater than 15% away), 1 = amber (within 15% of target), or 2 = green (target achieved). The score is then displayed as a percentage of the total score available if all indicators were green.

Why we measure it: Service standards let customers know how long it should take us to deliver a service, such as processing a housing benefit claim, planning application or picking up a missed bin. We have identified a few key service standards to give a summary view of services across the Council.



How have we done? 54.5%

Decrease of 5.5 percentage points from quarter one 2018/19, which is a decrease of 9.2%

Trend rating: **Amber**

Target for 2018/19: 100%

The decrease in quarter two puts performance at 45.5 percentage points below the target.

Target rating: **Red**

What's working well? Five service standards achieved their target in quarter two, which relate to processing times for new housing benefit, Single Assessments in Children's Social Care, response to noise nuisance reports, and two indicators for planning applications (major and minor). All services have refreshed their business plans and as part of that exercise have reviewed service standards to ensure that there are clear expectations of delivery across the Council. We have set up a Customer Experience Programme Board of Senior Managers to oversee a number of workstreams, which is designed to improve the way that we deliver and understand how customers experience our services.

What are we worried about? There were two service standards reporting amber regarding visits to children in care and visits to children on a child protection register. A further three indicators were red; these were processing times for housing benefit, missed bin reports, and street cleanliness reports. Overall there are more than 200 service standards across the Council and reporting against these standards is inconsistent, which presents a problem in checking that we are delivering a timely service.

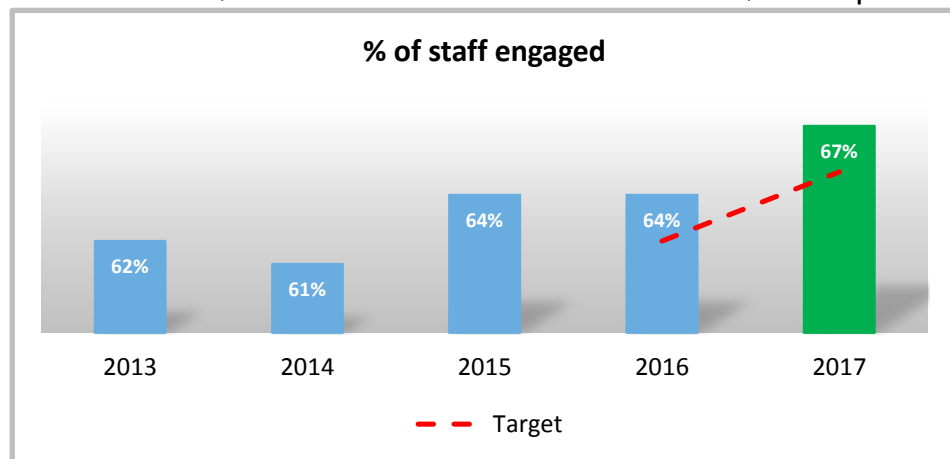
What needs to happen? Services are being supported and challenged to improve delivery and further work is being undertaken to increase/improve reporting around service standards. Customer Experience workstreams now need to be further developed to work on improving our service to customers.

Motivated, skilled and engaged workforce

Staff engagement

What we measure: Employees' level of engagement and general satisfaction with working within their service. This is derived from a subset of questions from the annual Staff Survey.

Why we measure it: We want our employees to be engaged as this is an indication of their happiness and wellbeing. Employees who are engaged are more motivated, committed and fulfilled with their work, and help to drive organisational productivity and better customer experience.



How have we done? 67%

Increase of 3 percentage points from the previous survey in 2016, which is an increase of 4.7%.

Trend rating: **Green**

Target for 2018/19: 65%

The increase in 2017 puts performance at 2 percentage points (3.1%) above the target.

Target rating: **Green**

What's working well? The staff engagement score for 2017 was 67%, which is three percentage points higher than the previous year and the highest that it has been since the survey was introduced in 2013. This suggests that staff are feeling more valued by their employer and more engaged with their work. The results of the Staff Survey have been reviewed and actions have been embedded into the business plans of individual services to address the feedback.

What are we worried about? Although 67% is higher than in previous years and two percentage points above the 2017/18 target of 65%, this leaves 33% of employees who took the survey who did not feel engaged. Additionally, the response rate for the survey was above the Local Government benchmark (59.8%) at 60.52%, but again this leaves almost 40% of employees who did not complete it. Staff engagement is associated with the operational risk of ineffective employee relations.

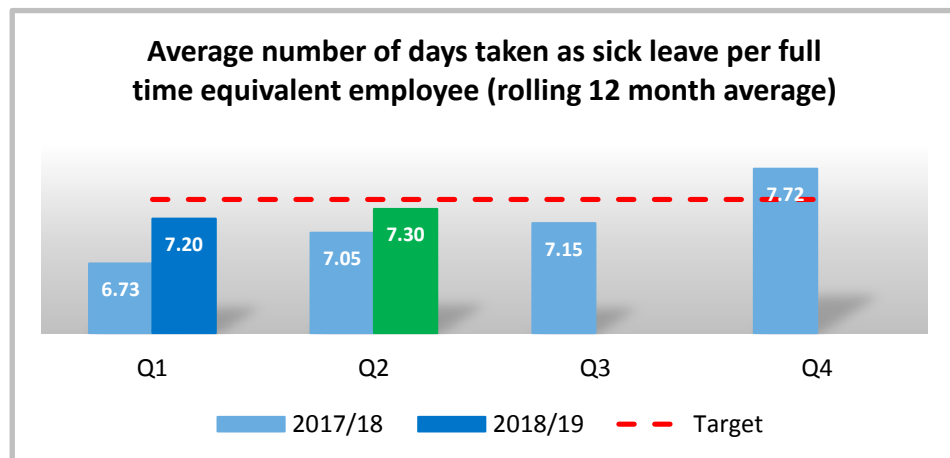
What needs to happen? We are currently putting together staff feedback in the form of a 'You Said, We Did' communications briefing, which was based on actions following the 2017 Staff Survey. This is also helping us with preparations for the 2018 Staff Survey, which will take place in November 2018 and the results will be released early in 2019.

Motivated, skilled and engaged workforce

Days lost due to staff sickness

What we measure: The average number of days taken as sick leave per full-time equivalent employee, calculated as a rolling 12 month average. Sickness data includes days lost due to physical and mental ill-health, as well as injuries, and both short- and long-term sickness absences.

Why we measure it: Sickness figures give an indication of the health and wellbeing of our workforce and enable managers to implement effective procedures to support the needs of employees. Any employee absence is also associated with a cost to the organisation, which needs to be monitored.



How have we done? **7.30 days**

Increase of 0.1 days from quarter one 2018/19, which is an increase of 1.4%.

Trend rating: **Amber**

Target for 2018/19: **7.40 days**

The increase in quarter two puts performance at 0.1 days (1.4%) below the target.

Target rating: **Green**

What's working well? Despite a small increase to 7.30 days in quarter two, performance remains below the target of 7.40 days for Plymouth City Council as a whole. The sickness target varies across different services within the Council due to the nature of work that employees do, i.e., services that have a focus on physical labour will have higher sickness targets than those that consist of mainly desk-based roles. In order to support attendance, in quarter two we have recruited additional Wellbeing Champions, launched a flu vaccination programme, and invited staff to take part in a Wellbeing and Resilience Survey, which helps us to understand how various aspects of work are impacting on our staff's health.

What are we worried about? The 7.30 days for quarter two gives an overall view of sickness absence for the Council. There were however wide variations between different services within the Council, ranging from 1.85 days to 11.62 days per full-time equivalent employee. The Health, Safety and Wellbeing risk register includes operational risks around staff exposure to physical ergonomics hazards (e.g. incorrect manual handling) and staff resilience to causative factors of stress, which can potentially have financial implications due to lost working days.

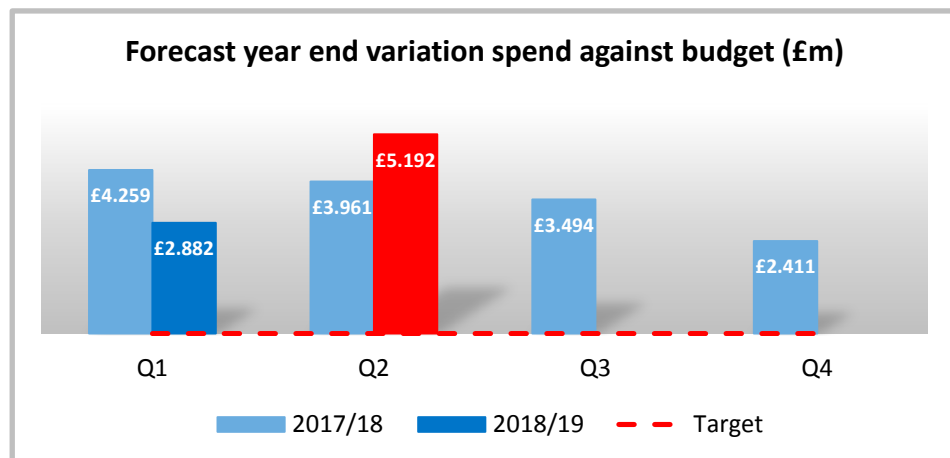
What needs to happen? We are analysing responses to the Wellbeing and Resilience Survey and will share the results and recommendations for action in quarter three. Following this, we will work with departments and teams within the Council to respond to the recommendations. We will also continue to provide flu vouchers and clinics, and encourage staff to complete a mental health first aid course, which will be delivered by Livewell Southwest.

Spending money wisely

Spend against budget

What we measure: The projected balance remaining against the budget at the end of the financial year, updated monthly.

Why we measure it: The projection helps to forecast whether the financial position at the end of the year for the Council is likely to be an overspend or an underspend on the budget. By making the calculations regularly throughout the year, the expected outturn helps to highlight where corrective actions might be required or possible in order to bring spend in line with the budget.



How have we done? £5.192m

Increase of £2.310m from quarter one 2018/19, which is an increase of 80.2%.

Trend rating: **Red**

Target for 2018/19: £0.000m

As the target is for spend to be equal to the budget, performance in quarter two was £5.192m above the target.

Target rating: **Red**

What's working well? The overspend is concentrated in specific areas, meaning that some services and directorates are spending in line with their budgets. The Office of the Director of Public Health has a forecasted year end variation of £0 at the end of quarter two, whilst Corporate Items (£0.780m) and the Place Directorate (£0.712m) are expected to make savings. Budget figures are available monthly so that any areas of concern can be identified quickly and corrective actions taken. Average investment return represents the amount of profit made as a percentage of the original investment and has exceeded the target of 1.50%, ending quarter two on 1.81%. Average borrowing rate is also performing well, at 2.04% against a target of 3.00%.

What are we worried about? The People Directorate saw the biggest overspend in quarter two, with a forecasted year end variation of £6.349m, of which £5.700m is attributable to the Children, Young People and Families Service. This is primarily due to the increase in cost, complexity of care packages, and volume of young people's placements. This indicator is associated with a strategic risk of being unable to deliver Council services within the envelope of the resources provided in the 2017-20 Medium Term Financial Strategy, which is currently RAG-rated as **red**, representing a serious risk to the Council.

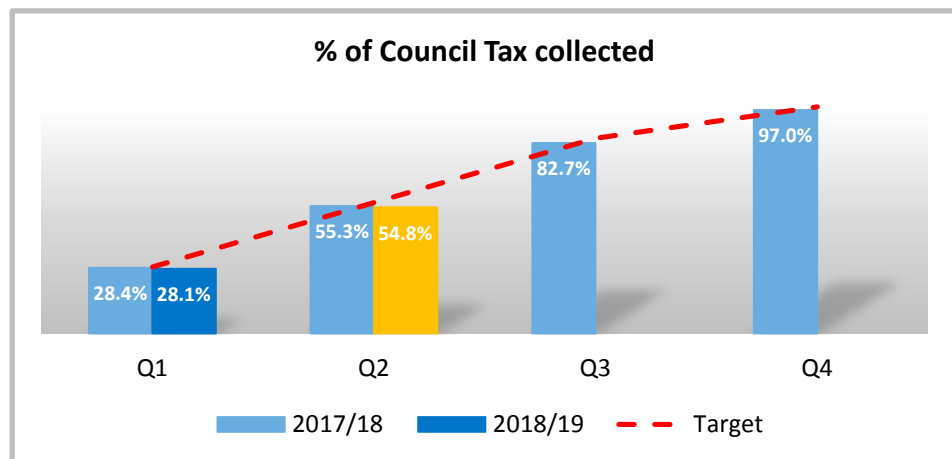
What needs to happen? A number of actions have already been implemented or planned in order to address the forecasted overspend. Additional management solutions and escalated action to deliver further savings from our transformation programme will be discussed throughout quarter three.

Spending money wisely

Percentage of Council Tax collected

What we measure: The percentage of Council Tax collected – this is a cumulative measure.

Why we measure it: The percentage of Council Tax collected shows whether or not the Council is on track to collect all Council Tax by the end of the financial year, which contributes to the amount of money that the Council has available to spend on its services.



How have we done? 54.8%

The proportion collected is 0.5 of a percentage point less than the proportion collected in quarter two 2017/18, which is a decrease of 0.9%.

Trend rating: **Amber**

Target for 2018/19: 98.5% (cumulative target)

Performance for quarter two is 2.1 percentage points (3.6%) below the quarter two target of 56.9%.

Target rating: **Amber**

What's working well? Performance has been stable for this indicator, with the percentage of Council Tax collected in quarter two 2018/19 being similar to performance in the same quarter last year, and close to the target of 56.9%. In monetary terms, £69.793 million of Council Tax was collected in quarter two, which is 54.8% of all Council Tax that is due to be collected before the end of the 2018/19 financial year. We monitor the Council Tax collection rate formally once a week in our performance meetings and informally on a daily basis. There has been an increase in the number of customers opting to pay their Council Tax in 12 monthly instalments instead of 10 this year, which means that we will collect a greater percentage in quarter four and we are on track to meet the target of 98.5% of Council Tax collected by the end of the financial year.

What are we worried about? Although close, the amount of Council Tax collected in quarter two was slightly below the target. There has been a downturn in Council Tax collection rates nationally and this is likely to be borne out in Plymouth, regardless of how much resource we allocate to minimise the impact. In 2017/18, local authorities in England saw a decrease in collection from 97.2% to 97.1%, which equates to a reduction of £1.4 billion from the previous year.

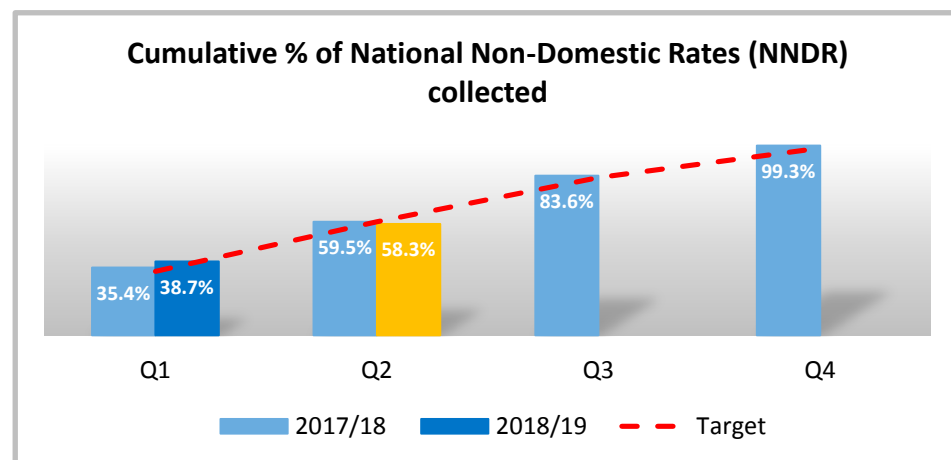
What needs to happen? We have implemented an improvement plan to maximise the collection of Council Tax and will monitor the impacts of this on our collection rate.

Spending money wisely

Percentage of business rates collected

What we measure: The percentage of National Non-Domestic Rates (NNDR) collected against the amount due to be collected.

Why we measure it: NNDR is more commonly known as 'business rates' and charged on most properties that are used for non-domestic purposes, for example shops and offices. The collection of business rates represents approximately 61% of the Council's overall income (2017/18) so it is important that the collection of NNDR is monitored.



How have we done? 58.3%

Decrease of 1.2 percentage points from the same period last year, which is a decrease of 2.0%.

Trend rating: **Amber**

Target for 2018/19: 98.0% (cumulative target)

Performance in quarter two is 1.1 percentage points (1.9%) below the quarter two target of 59.4%.

Target rating: **Amber**

What's working well? Collection of business rates was a strong area for the Council throughout 2017/18 and has continued this trend in 2018/19, although the percentage collected in quarter two has dropped slightly below the target of 59.4%. Analysis of the outstanding amounts against our net collectable debit in comparison to previous years suggests that more ratepayers are opting to pay their business rates by 12 monthly instalments instead of 10 this year. This means that we will receive less in the earlier months of the year and more in quarter four. A further success is the shortlisting of the Business Rates Team for the 'Excellence in Non-Domestic Rates' award at the Institute of Revenues and Rating annual performance awards.

What are we worried about? One of the city's largest NNDR ratepayers recently had their rates reduced after a Section 44a reapportionment (business rates relief for a property that is only partly occupied) and withheld their September instalment whilst their accountants reviewed the refunded amount. The September instalment from this ratepayer would have accounted for 0.6% of our net collectable debit. In addition, the Revenue Support Grant is decreasing and we rely to a greater extent on income from business rates. This reliance represents an operational risk to the Council.

What needs to happen? In comparison to the previous year there is currently more balance at the enforcement stage. The team is monitoring these arrears on a monthly basis and ensuring that the bailiffs are acting accordingly to get the debt recovered in a swift manner.

A strong voice for Plymouth regionally and nationally

Offers and Asks

Why we report it: The Offers and Asks is our way of influencing the Government on what we need for the city. The 'Ask' is updated regularly and is also used to advise and inform Plymouth's three Members of Parliament (MPs). This is a qualitative indicator only.

What's working well? We have a public affairs approach in place to ensure that the 'Ask' is our consistent message on topical and urgent issues for the city. This process includes sharing with local MPs and is a vehicle for the provision of information on and the background to issues, ensuring that MPs are equipped with the tools they need to help raise issues for the city. The 'Ask' is also a key contributor of information to One Plymouth and ensures that messages are consistent among senior leaders in the city, for example the Chief Executive of University Hospitals Plymouth, the Vice Chancellor of the University of Plymouth, and the Chief Constable.

A multi-disciplinary approach draws in knowledge and experience from across the local authority. It is this approach that ensures we have the best intelligence to enable us to identify key issues, in particular any impacts on services locally.

One of the issues that has featured in our Asks this year is the protection of Devonport's amphibious fleet (HMS Albion and HMS Bulwark). After strong campaigning, a recent parliamentary announcement confirmed that the future of these ships is safe in Plymouth.

What are we worried about? We have in place a 'tube map' that maps out significant calendar dates that contribute to the process. It is crucial that this tube map is regularly updated and is sustainable to help mitigate the risk of missing key issues. Significant issues that have figured in recent Asks include the improvements to the A38, the Peninsula Rail Taskforce, and the protection of Devonport's amphibious fleet.

What needs to happen? The tube map and our multi-disciplinary approach strengthen and ensure a more systematic process and help to schedule messages. We need to ensure that regular multi-disciplinary input is sought in order to keep the tube map up to date and to continue weekly horizon scanning via policy briefs, which is often the start of the process of identifying content.

A strong voice for Plymouth regionally and nationally

Regional influence

Why we report it: This provides a qualitative update on how well we work with our partners and neighbouring councils, as well as how we promote our regional leadership role.

What's working well? The Chief Executive of Plymouth City Council is the programme lead for the Heart of the South West partnership (HoTSW), which involves working alongside councils in Devon and Somerset, National Parks, the Local Economic Partnership, and Clinical Commissioning Groups. The partnership has established itself as a joint committee, which formalises the work of the partnership, and has recently launched a HoTSW Productivity Strategy. The HoTSW area has been designated by the Government as being one of nine areas that will work with the Government on developing a local industrial strategy. This will allow us to increase our influence in making key decisions that impact on the area and help to shape the new funding that will replace European funding streams.

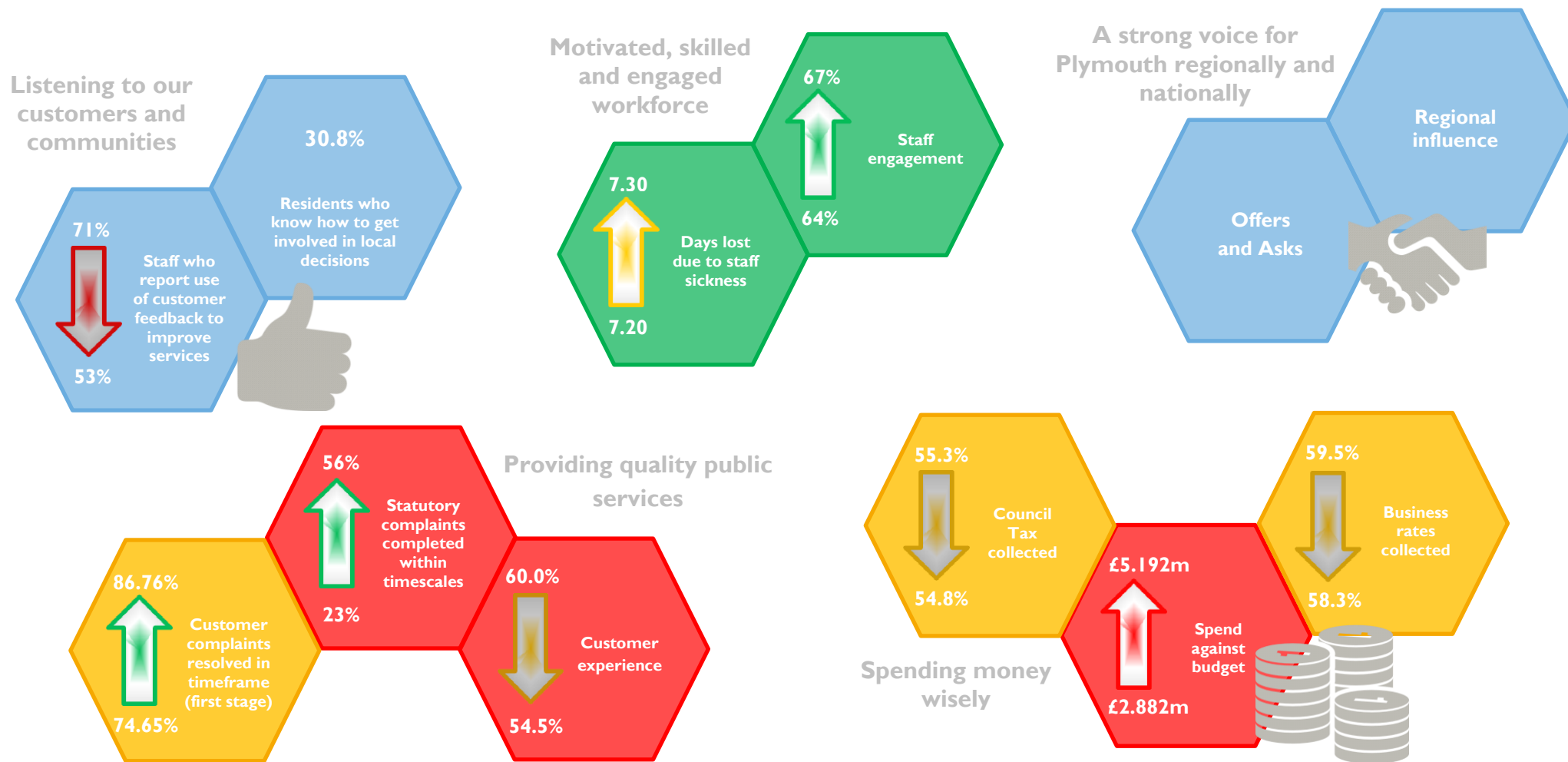
Our Strategic Director of Place chairs the Association of Directors of Environment, Economy, Planning and Transport (ADEPT) regional group, which is looking at setting up a sub-national transport body including Cornwall and Dorset local authorities. The transport body has been the subject of a 'Plymouth Ask', highlighting the link between the 'Plymouth Ask' and our influence in other regional groups.

What are we worried about? Local Economic Partnerships are to have an increasing influence following a Government review. One of our priorities will be to ensure that the influence of local authorities is not diminished.

What needs to happen? Making sure that the joint committee functions well, is effective, and has a strong relationship with Local Economic Partnerships, ensuring clarification of working relationships and that we have the right skills and resources in place to support.

How We Will Deliver – Quarter Two Summary

The pages in this section have given a detailed overview of the latest performance for the individual key performance indicators (KPIs) for the five outcomes under 'How We Will Deliver'. This is summarised below.



Further Information

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