CORPORATE PLAN PERFORMANCE REPORT, QUARTER THREE 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 three 2018/19 (October to December 2018) tell us how we are doing in delivering what we have set out to achieve in the Corporate Plan.

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 red-amber-green (RAG) 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 three 2018/19 compared with quarter two 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.

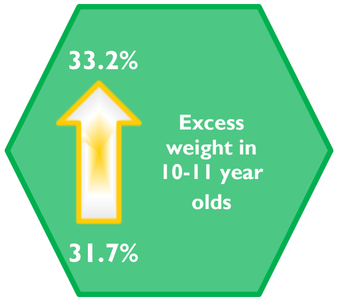
Target (RAG) colour scheme

- 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

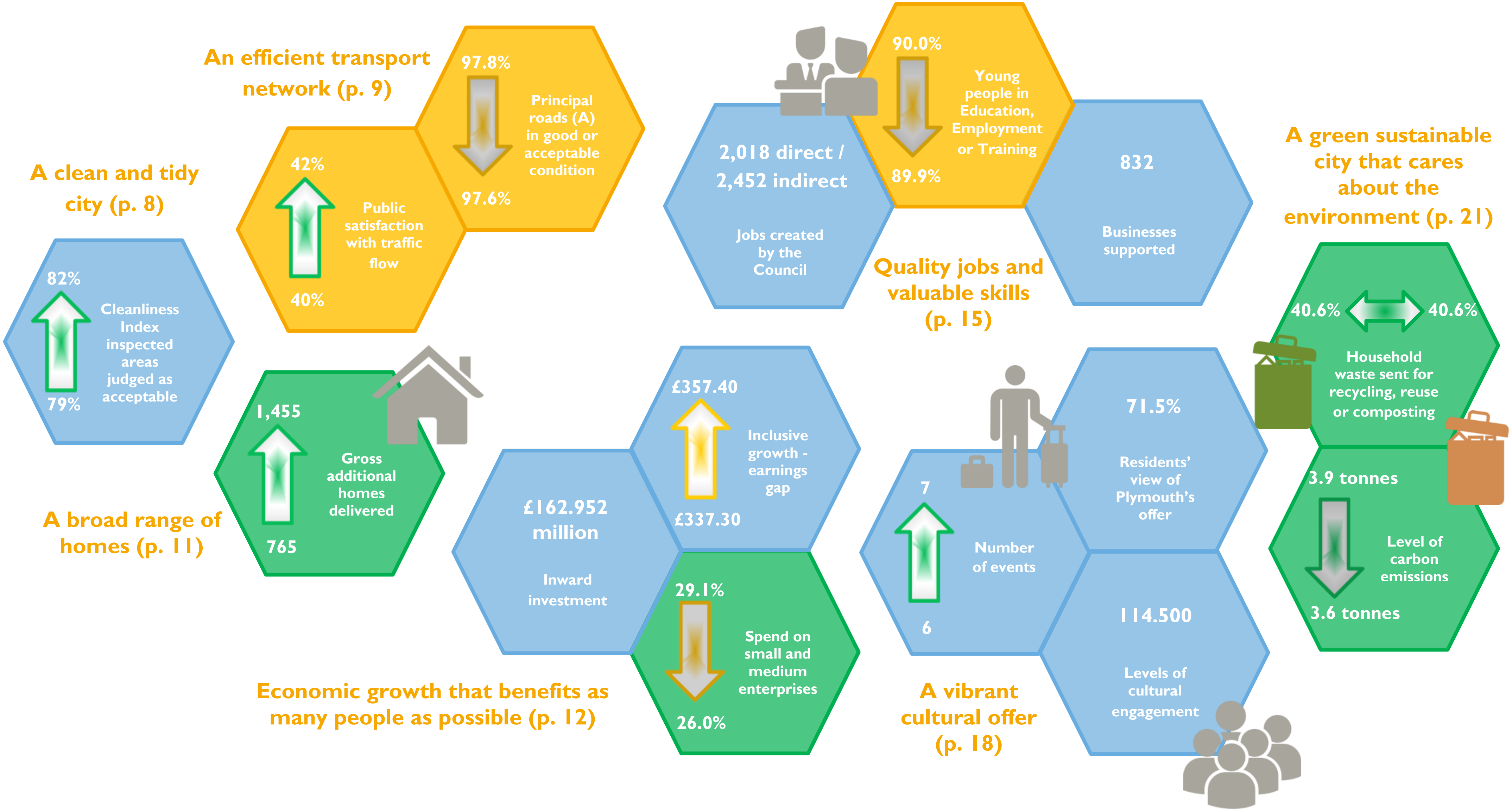
A summary page is presented for each of the three Corporate Plan themes to visually display how we have performed against our priorities. Our RAG-rating on these pages is used to show whether we have done better, worse or had a slight decline from the previous quarter or year (coloured arrows), and whether 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 prevalence of excess weight among 10 to 11 year olds is green because the 2017/18 average of 33.2% is below the target (34.2%), whilst the arrow within the hexagon is amber because there was a slight increase from 2016/17 (31.7%).



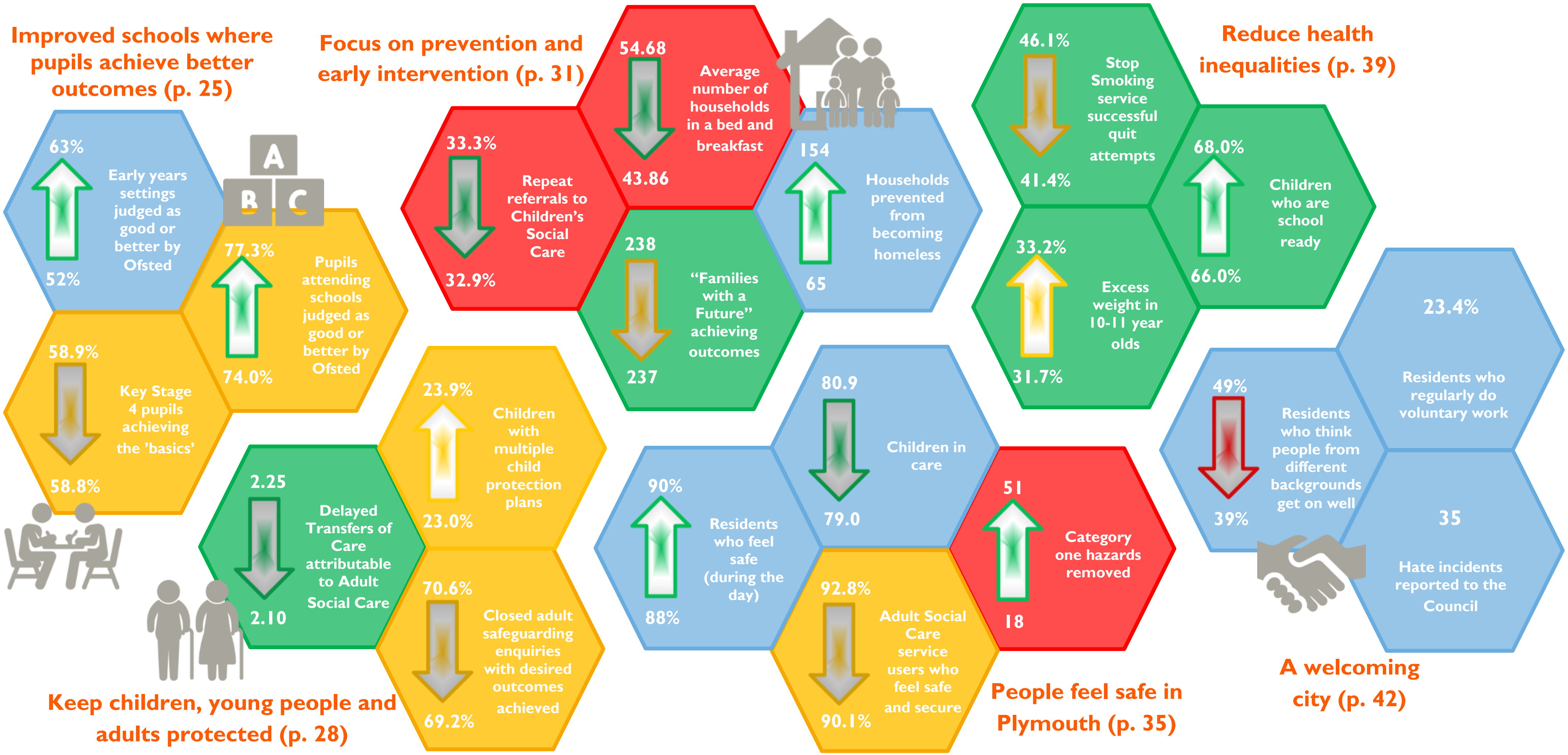
A Growing City – Quarter Three Summary

'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.



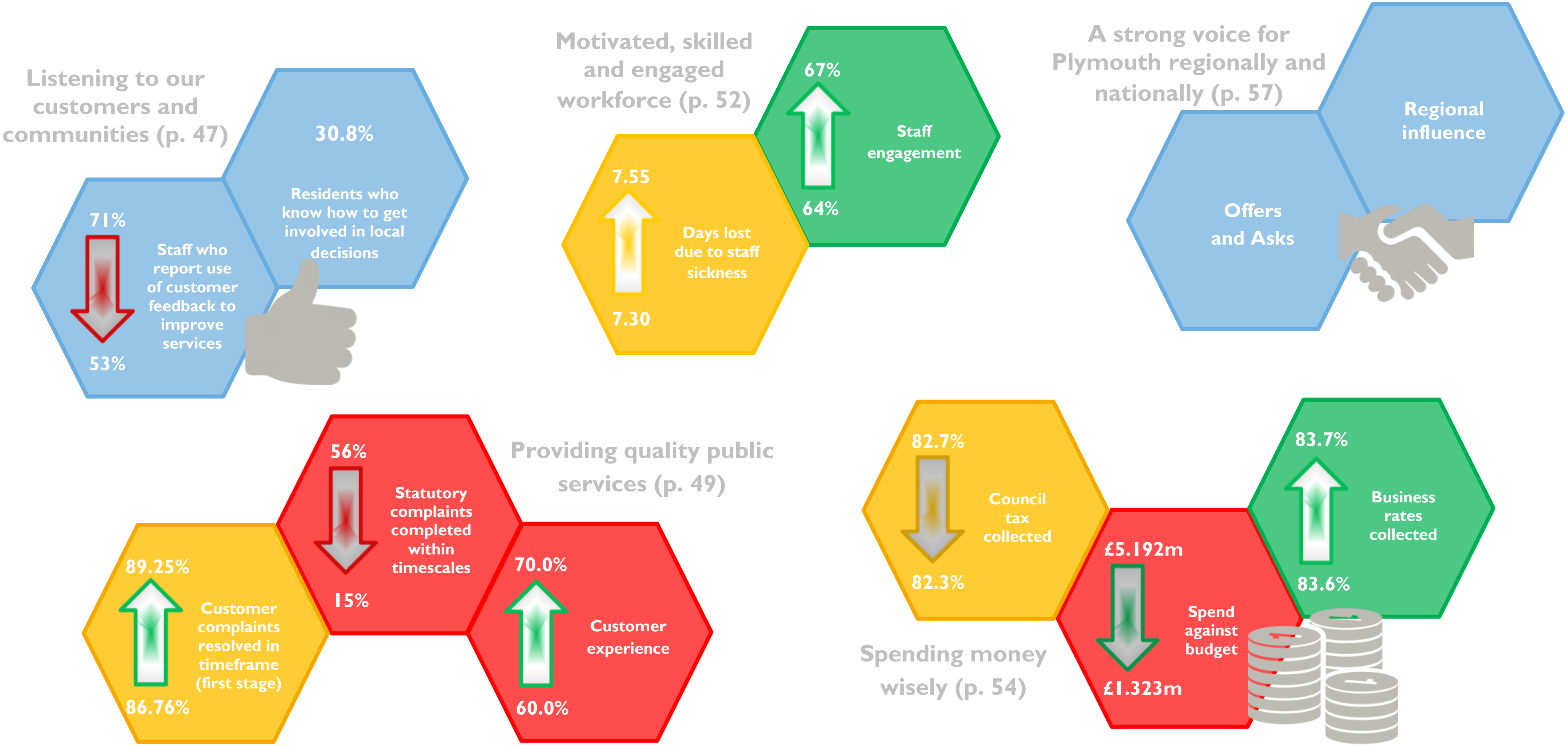
A Caring Council – Quarter Three Summary

'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.



How We Will Deliver – Quarter Three 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 inspected areas judged as good or acceptable

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

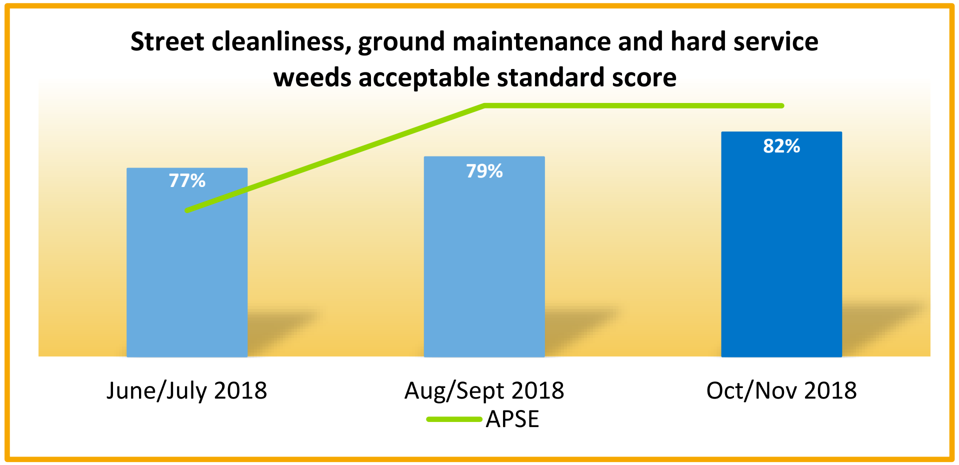
1. Household waste sent for recycling, reuse or composting
2. Carbon emissions

A clean and tidy city

Cleanliness Index inspected areas judged as good or acceptable

What we measure: The cleanliness and condition of streets using the Land Audit Management System (LAMS). This means that 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? 82%

82% of the inspections undertaken in October and November 2018 resulted in achieving an acceptable standard based on the LAMS assessment criteria, which is an increase of 3 percentage points.

Trend rating: **Green**

Target for 2018/19: Baseline year

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

Target rating: **N/A**

What's working well? In the latest audit round (October and November 2018), 90.9% of audits specifically relating to litter and detritus (natural litter in crevices) were graded at an acceptable condition. This is higher than the APSE average of 88.2%. Work with APSE continues to improve the way in which we collect, measure and report on the cleanliness of our streets. Work to enable the service to respond to unacceptable gradings more efficiently though the online portal (Firmstep) is well underway and is due to be fully implemented in preparation for the next audit submission in February 2019.

What are we worried about? The hard surface weeds audit category resulted in 71.9% of audits being graded at an acceptable condition, which is below the APSE average of 79.4%. We continue to increase the number of audits undertaken in each period, which will give us a greater coverage of streets across the city and therefore a more representative grading following inspection periods, as well as making us more comparable with the number undertaken by other local authorities.

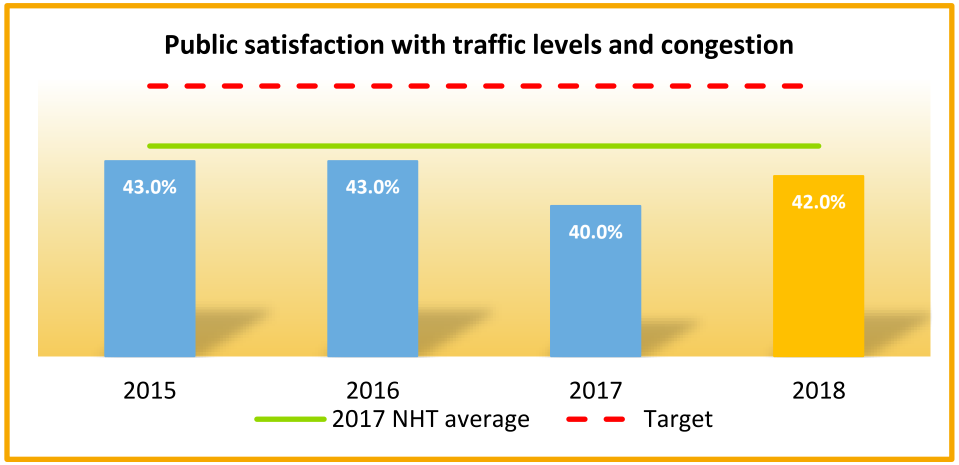
What needs to happen? Weed management was previously outsourced but has now been brought back in house to give greater control over activities. In quarter four, an 11 week programme of trials with manual litter picking operatives will begin for the removal of weeds across the city. This will include manual litter picking, mechanical, heat and chemical weed management methods. A variety of approaches are being trialled, the result of which will feed into a 12 month plan from April 2020. We continue to increase the number of audits undertaken to ensure the robustness of our APSE results.

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 99.97% as at the end of quarter three. A significant amount of work around our communications, including social media, news reports and detailed road reports, continues to be undertaken so that road users are able to make well informed travel choices that keep the city moving. Eight Electronic Information Boards have been upgraded this quarter to enable remote access, which allows highways teams to control messaging from any location.

What are we worried about? The NHT Survey reported that satisfaction with the 'time to complete roadworks' (38%) is five percentage points behind the NHT average, whilst the 'management of roadworks' (50%) is one percentage point below the NHT average. Large scheduled improvement works, such as Charles Cross and Forder Valley Link Roads, will likely continue to impact on public satisfaction levels.

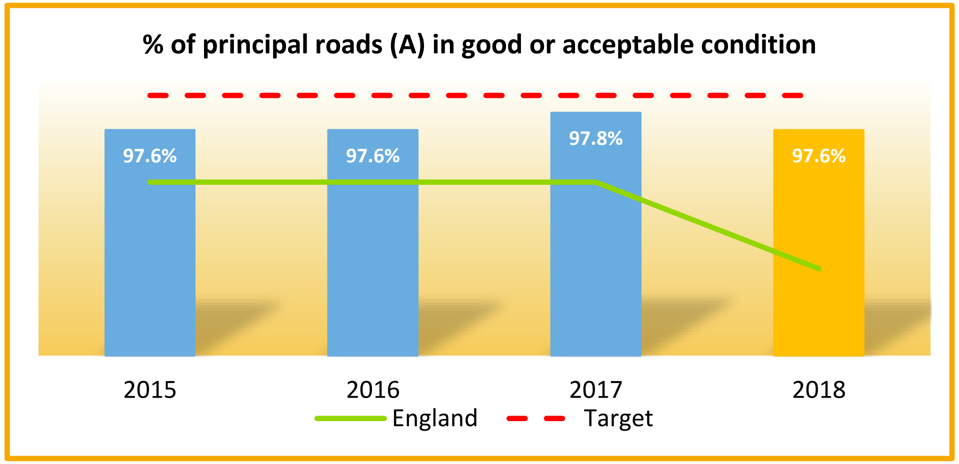
What needs to happen? The review of the remaining Electronic Information Boards needs to be completed by the end of March 2019 to enable better messaging to drivers using the network, particularly in and around the improvement scheme areas. This will help to improve journey times and choices.

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? 97.6%

Decrease of 0.2 of a percentage point from the previous survey in 2017.

Trend rating: **Amber**

Target for 2018: 98%

The decrease in 2018 puts performance at 0.4 of a percentage point 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, continues to be low with respect to inspections and public reported defects. This means that our timeliness around response and our commitment to first time permanent fixes remains good quality. In addition, the 2018 National Highways and Transport (NHT) survey has highlighted that Plymouth's overall satisfaction with the condition of highways is 33%, which 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. The Council's Highway Code of Practice will be approved by Cabinet in January 2019 and work now needs to focus on embedding the new approach through revised procedures and processes.

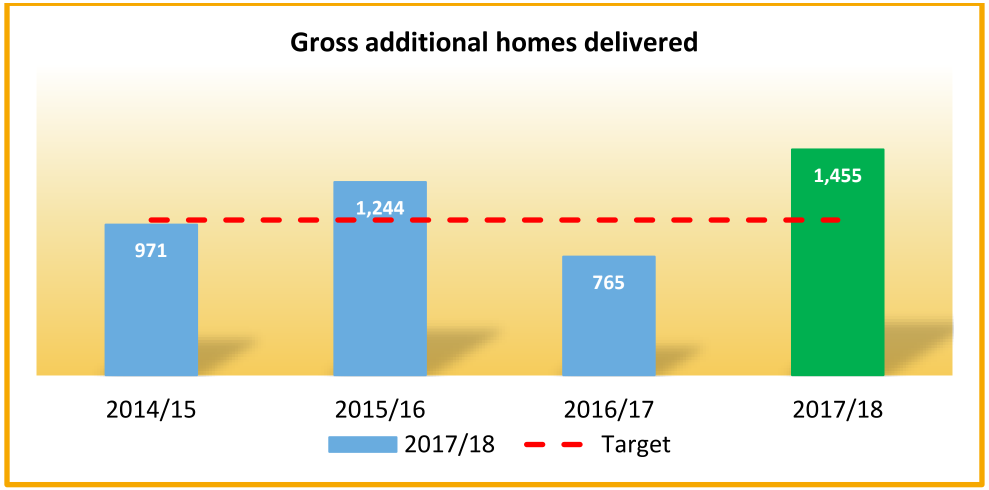
What needs to happen? Alongside the adoption of the new Highways Safety Inspection Manual, which is currently being developed to describe best practice and what customers can expect, we need to undertake a review (including an independent review) of all Highways Asset Management documents throughout quarter four 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 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. In quarter three, performance for the year has already exceeded that for the whole of 2017/18, with 275 affordable homes being delivered; this is a real achievement. 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. We have recently published our five year land supply position statement for 2018 to 2023 for Plymouth, South Hams and West Devon; you can read more about this here.

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.

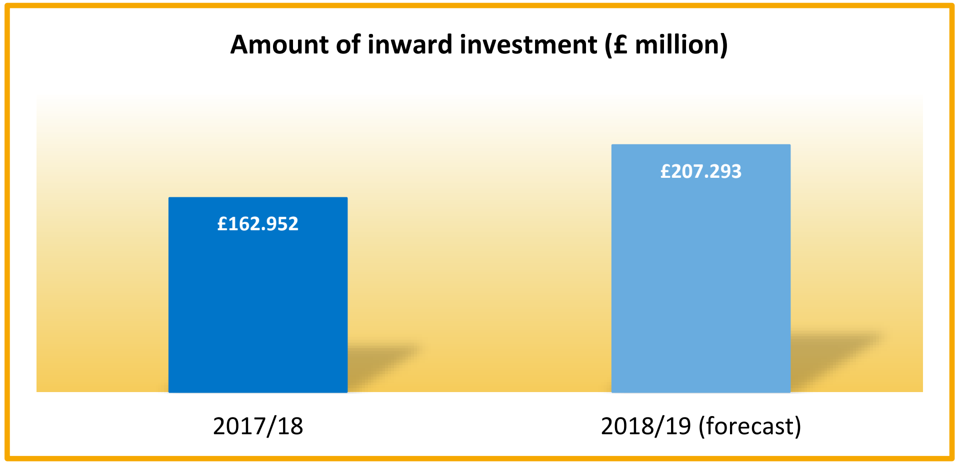
What needs to happen? We continue to develop the Joint Local Plan (JLP) delivery strategies on all housing sites, develop housing delivery partnerships/'housing deals' with delivery partners, and investigate new models of delivery to further accelerate housing delivery. In addition to this, we are preparing 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 total value 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? £162.952m

£162.952 million 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 million.

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. train 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. We also look forward to the opening of the Range store in February and the finishing ceremony of Drake Leisure in March. We have been hugely successful in delivering public funds into the city, with the recent announcement of £3.5 million from the Cultural Development Fund to develop the use of immersive and digital technologies to drive growth in the local creative economy. The city continues to see strong FDI demand with £63 million brought into the city in 2017/18, providing high value opportunities to the people of Plymouth, and we are on track to exceed last year's total for 2018/19. Land and Property are pleased to have secured approval to proceed with a £3 million project at Plymouth International.

What are we worried about? Brexit continues to provide an element of uncertainty within the business world, which could further increase if we continue to move towards the end of March with no deal in place. In addition, financing construction is becoming increasingly difficult in the current economic climate and this may impact on timeliness for delivery.

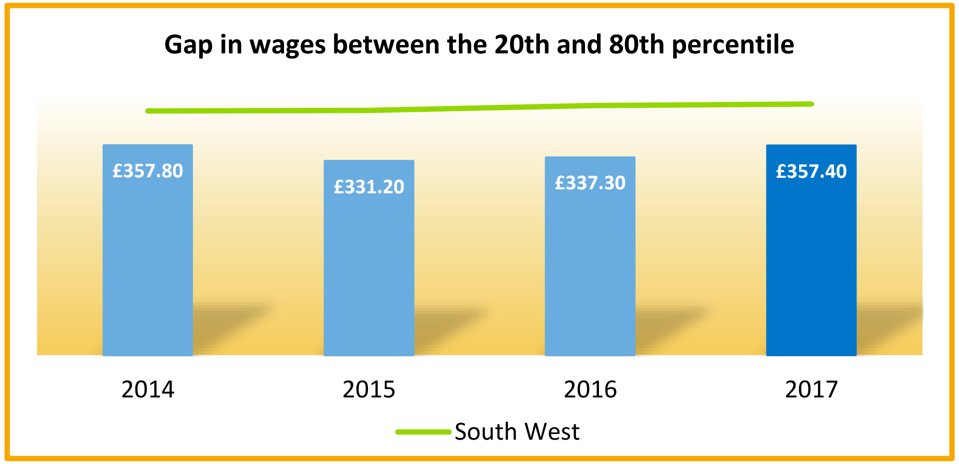
What needs to happen? We need to work closely with our current private sector investors to ensure the delivery of existing schemes, in addition to continuing to present a breadth and depth of development opportunities. Strategic projects, such as Plymouth Train Station, are awaiting an announcement from the Transforming Cities Fund to fund the next phase of the station concourse improvement works. We continue to build a pipeline of future projects, such as Derriford Commercial Centre, Langage Phase 3, Civic Centre project, Colin Campbell Court, and Oceansgate. We are currently exploring a bid for the newly announced Future High Streets Fund.

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? The Inclusive Growth Group of the Plymouth Growth Board (PGB) set out a delivery plan, which was approved by the PGB in December 2018. The Inclusive Growth Group has recently reported growth in the earnings of both the top and bottom 20% of earners over the past two years. It was also reported that the average earnings of the bottom 20% in Plymouth now surpass the regional and English averages, having been lower than both in 2016. Overall, Plymouth's earnings divide has reduced significantly and remains substantially less than the regional and national gaps.

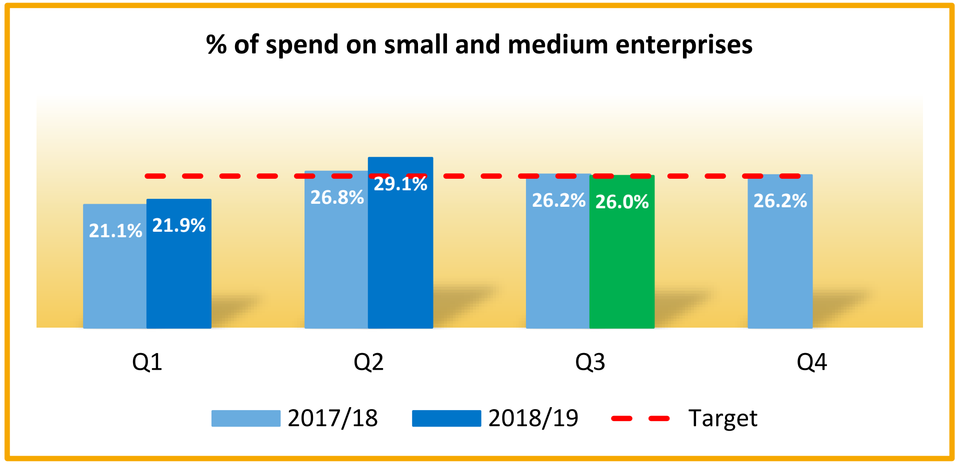
What are we worried about? Changes to the benefits system, and specifically the change to Universal Credit, can make it difficult to understand what is happening, particularly with low wage earnings. The National Minimum Wage: Low Pay Commission 2018 Report was published in November 2018 and suggests that concerns are with younger (below 30) and older (over 60) workers' wages, part time workers, and that some sectors, such as health and beauty and childcare, experience both low wages and low growth rates.

What needs to happen? We have a range of upcoming activities planned, including: a leadership programme, led by the Real Ideas Organisation as part of the Rank Foundation – public, private and third sectors brought together to work on a programme that creates impact and change; scoping of a Charter Mark to enable businesses to engage in and demonstrate their commitment to inclusive growth; a campaign encouraging recruitment, retention and development of all sections of society; and integration of inclusive growth activities into large, strategic projects.

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, services and works 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, services and works. 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? 26.0%

Decrease of 3.1 percentage points from quarter two 2018/19, which is a decrease of 10.7%.

Trend rating: **Amber**

Target for 2018/19: 26.0%

Performance in quarter three is equal to the target.

Target rating: **Green**

What's working well? At 26.0%, spend on SMEs in quarter three 2018/19 was lower than in quarter two (29.1%) and the same period last year (26.2%), but is equal to the target of 26.0%. This equated to £15.227 million out of a total spend of £58.519 million in quarter three. 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 three, 50.9% of the Council's total procurement spend was spent within the PL postcode, and 53.6% 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.

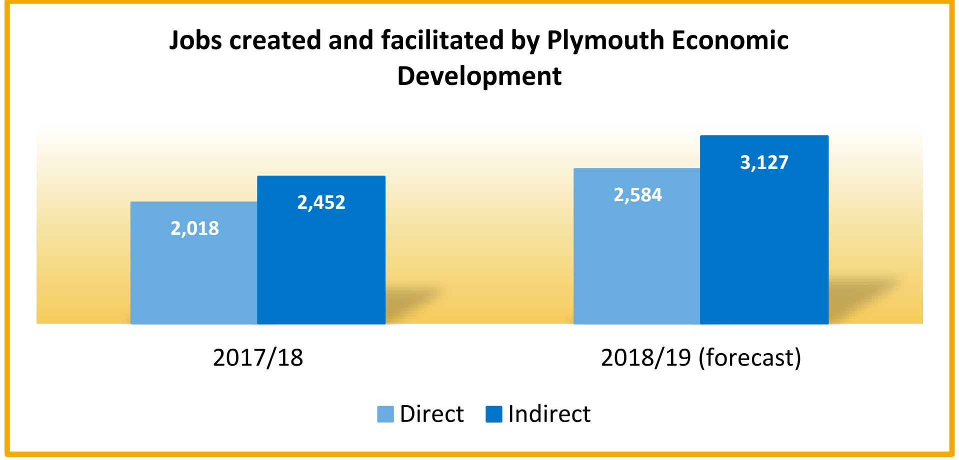
What needs to happen? We are working with departments to ensure that procurement opportunities are suitably structured to encourage and enable SMEs to be a part of bidding for the Council's tenders. In addition, we are looking to provide a greater overview of the organisation's requirements, which includes identifying a forward plan of procurement needs as well as firming up our understanding of our current contracts. This will further assist us in ensuring that enough time is given to researching and engaging the market, whilst supporting organisations to understand each opportunity and providing guidance and support on how to tender. We have been in contact with all local public procurement leaders in the city and through work with our public sector partners and key organisations, such as the Chamber of Commerce, we are looking to put on an event for a joint supply chain day, which is being planned for spring/summer 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 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? As our strategic projects take shape we begin to see the expected job creation become a reality. Oceansgate Phase 1 is now complete and there is healthy demand for the space, with 16 out of the 26 units already let. Other strategic projects across our portfolio are similarly beginning to deliver on their expected job creation, with the new Range store awaiting its formal opening on the 8 February and the Headquarters due to be completed from Easter onwards, creating more than 500 jobs in total. Drake Leisure is still programmed to open for trade in October 2019. A recent announcement by the Creative Development Fund will help to stimulate growth in the creative sector within the city. Employment in construction grew 24% between 2011 and 2016, comparing favourably against the national average where construction employment grew 11%. Overall, economic growth for Plymouth was 2.5% between 2016 and 2017, compared with a national picture of 1.9% growth.

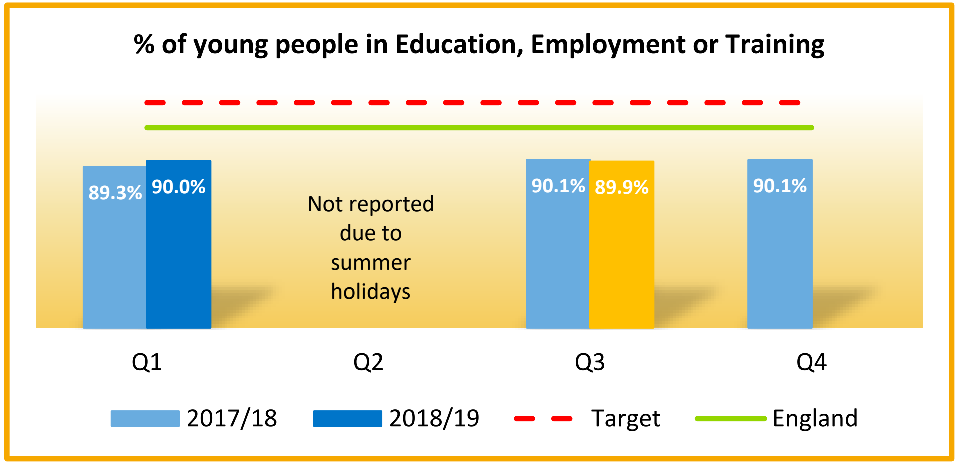
What are we worried about? With a forecast increase in investment next year, we can expect to see the number of jobs created or facilitated by the Council grow. However, Brexit continues to provide an element of uncertainty and at least one foreign owned business has announced that it will close its Plymouth operation, citing Brexit as a factor in its decision. The closure of Barden Corporation will cost up to 400 jobs and we are working closely with the employer to mitigate the impact.

What needs to happen? We will continue to work with the construction sector through 'Building Plymouth' to help them deliver the supply of talent needed for the sector. We await an announcement from the Coastal Communities Fund on whether our bid to enhance the year-round visitor economy of Plymouth to create more sustainable jobs has been successful. The STEM (science, technology, engineering and mathematics) Group needs continued traction on improving the delivery landscape through its steering group and operational activity. Our Business Relationship Programme continues to work tirelessly to ensure that businesses facing issues from Brexit get the best support that we are able to deliver.

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).

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



How have we done? 89.9%

Decrease of 0.1 of a percentage point from quarter one 2018/19.

Trend rating: **Amber**

Target for 2018/19: 97%

Performance in quarter three is 7.1 percentage points 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. Support for Plymouth has been enhanced following the Heart of the South West (HotSW) Careers Hub and Enterprise Adviser Network being put in place in November 2018. A £60,000 grant has also been secured with the Careers and Enterprise Company to improve work experience opportunities and employability for young people with special educational needs and disabilities (SEND).

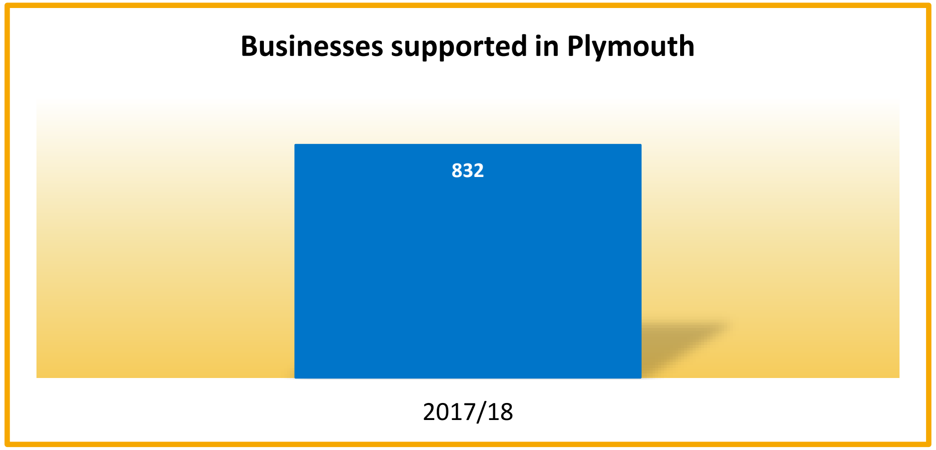
What are we worried about? In quarter three 2018/19, 5.2% of young people were not in EET; this is 0.2 of a percentage point higher than quarter three in the previous year. A decline in Key Stage 4 (KS4) pupils sustaining an apprenticeship destination can be seen across all benchmarks; 6% of the 2015/16 cohort of KS4 pupils sustained an apprenticeship in 2016/17, which is a five percentage point reduction on the previous year and a larger decrease than that seen nationally. Regionally, there has been an increase in the proportion of pupils sustaining an apprenticeship. The apprenticeship levy (a levy paid by employers with a pay bill of over £3 million each year) is believed to be a contributing factor for the national reduction in the number of apprenticeship starts. Whilst the proportion of our vulnerable cohort (care leavers, children in care, SEND, teenage parents, young carers, and young offenders) has reduced by nearly 12%, concerns remain for our care leavers – only 56.5% were in EET at the end of quarter three 2018/19.

What needs to happen? The Raising Aspirations Steering Group is developing work to improve the identification of the destinations of young people. Delivery of the Careers Hub, from January 2019, needs to particularly focus on seven Plymouth schools. Additionally, there needs to be a coordinated drive to promote National Apprenticeship Week and support recruitment to the Young Apprenticeship Ambassador Network.

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 2017/18 financial year, whilst more than 120 businesses resided in the City Business Park and East End Business Centre. The recently announced £3.5 million from the Cultural Development Fund will be used to develop the use of immersive and digital technologies to drive growth in the local creative economy. The project will see more than 200 businesses and social enterprises benefit from support to develop new products, services, content and jobs, providing skills development for people from a range of communities, ages and backgrounds. We continue to make good progress on the cooperatives and mutuals sector, recently adopting the Cooperative Strategic Action Plan to double the size of the cooperative economy by 2025. Multiple sources of Brexit support have been created by the Growth Hub and others to ensure that businesses are supported with information on what to do post-Brexit, informed by scenario-based planning that has taken place.

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.

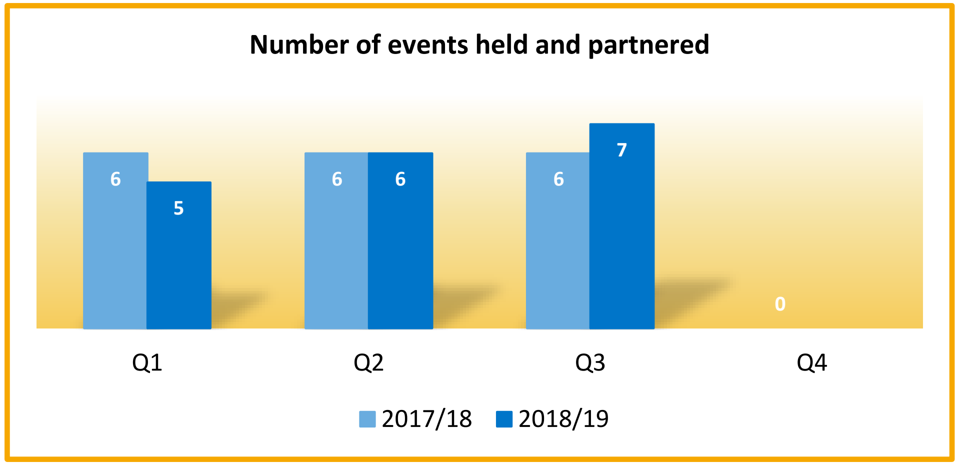
What needs to happen? Looking forward, we have enabled the first contractual one year extension option for the Local Enterprise Partnership (LEP)-wide Growth Hub, which will run from March 2019 to February 2020. In the meantime, we will continue to assess options for the future of the Growth Hub from 2020 onwards. Furthermore, the LEP is exploring the procurement of an additional complimentary service to deliver support to growing businesses.

A vibrant cultural offer

Number of events

What we measure: The number of events provided and supported by the Plymouth Events Team and Lord Mayor's Office, 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 enables us to monitor our contribution to what is happening in Plymouth.



How have we done? 7

With the addition of the Battle's Over Service to commemorate Armistice Day, we held one more event than compared to the same period in 2017/18.

Trend rating: **Green**

Target rating: **N/A**

What's working well? We held seven events in quarter three 2018/19: Bonfire Night, Remembrance Sunday and the Battle's Over Service, the City Centre Christmas Lights Switch On, the Barbican Christmas Lights Switch On, and the Christmas Market. We also partnered with Events West on the Ocean City running races. Combined, events in this quarter were attended by almost 207,550 people. Whilst these events do not have a national reach, and would therefore not be considered signature events, Bonfire Night is one of the largest events of the year, attracting 22,000 people and significantly reducing pressure on the emergency services as a result. The City Centre Piazza reached near capacity for the Christmas Lights Switch On, attracting 6,000 people, and Remembrance Sunday attracted a record 8,000 people. We had 151,942 unique visitors to our Visit Plymouth website in quarter three, mirroring previous traffic at this time of year, and our social media followers totalled almost 151,500.

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.

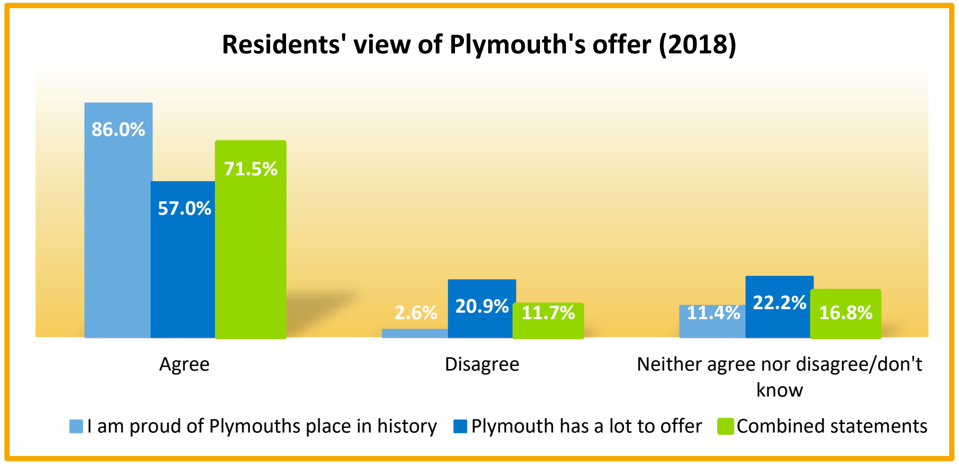
What needs to happen? We are working closely with Mayflower 400 on the development of the major city events programme for 2020, and with Destination Plymouth on the development of the new Visitor Plan. This creates a strategy for our Signature Events programme, which will continue to support the city's 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: 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.

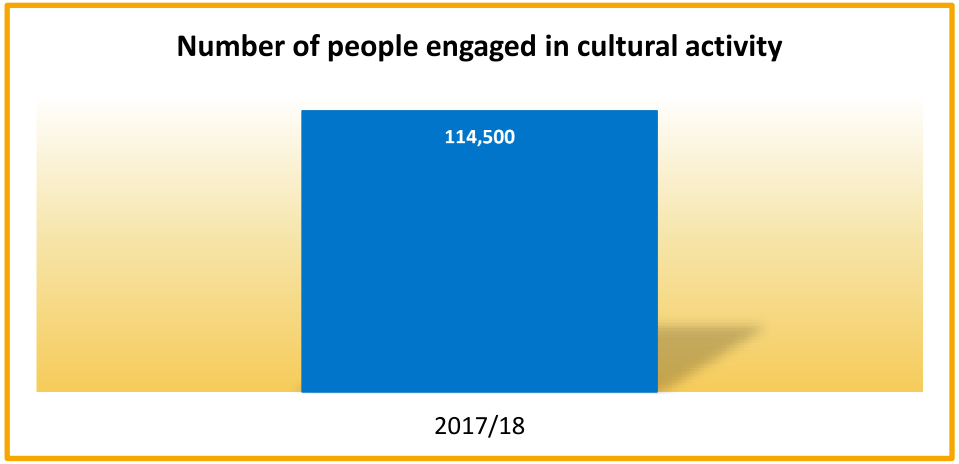
What needs to happen? In order to inform programmes of work around events, further research needs to be undertaken to determine why young people and people with disabilities were more likely to disagree. Given our public sector duty to encourage people from protected groups to participate in public life 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.

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.

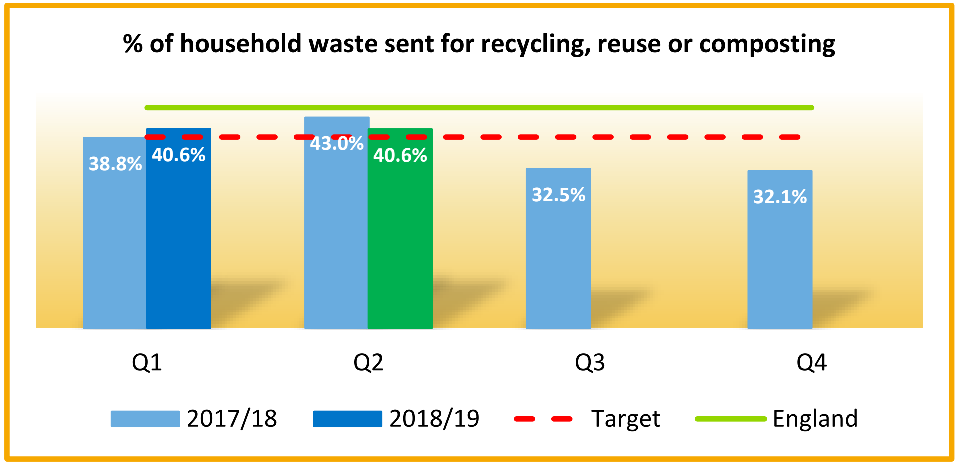
What needs to happen? We need to continue to develop and deliver a high profile activity programme, as well as continue to monitor and evaluate its impact, so that we respond to people's needs on an ongoing basis.

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. This reports on quarter two 2018/19 as the latest available data.

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 has been installed in 22 waste and recycling collection vehicles, which is providing 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 continuing to target the areas where recycling facilities are not readily available and the areas where there is evidence of contamination of recyclables.

What are we worried about? Despite being above the target, the percentage of household waste sent for recycling, reuse or composting in quarter two 2018/19 was lower than in the same period last year. Although the tonnage of kerbside collected co-mingled recyclables has increased throughout quarter two, 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. 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.

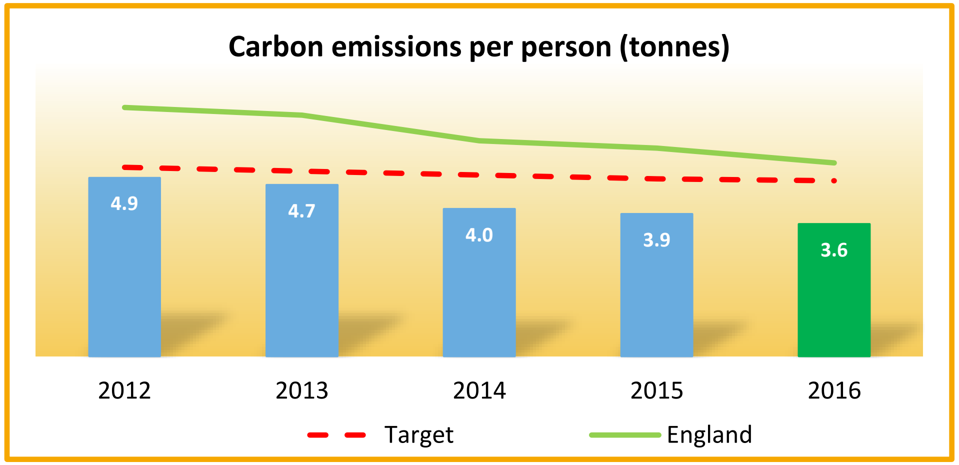
What needs to happen? A Modernisation Plan is in place across the Street Scene and Waste department. Through the implementation of SSIMS, improved data has been provided. The service now needs to understand how best to respond operationally in a planned and coordinated way.

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 (CO_2) 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 CO_2 is produced and used naturally, too much CO_2 is bad for the environment. There is a worldwide focus on reducing CO_2 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 2016: 4.8 tonnes

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

Target rating: **Green**

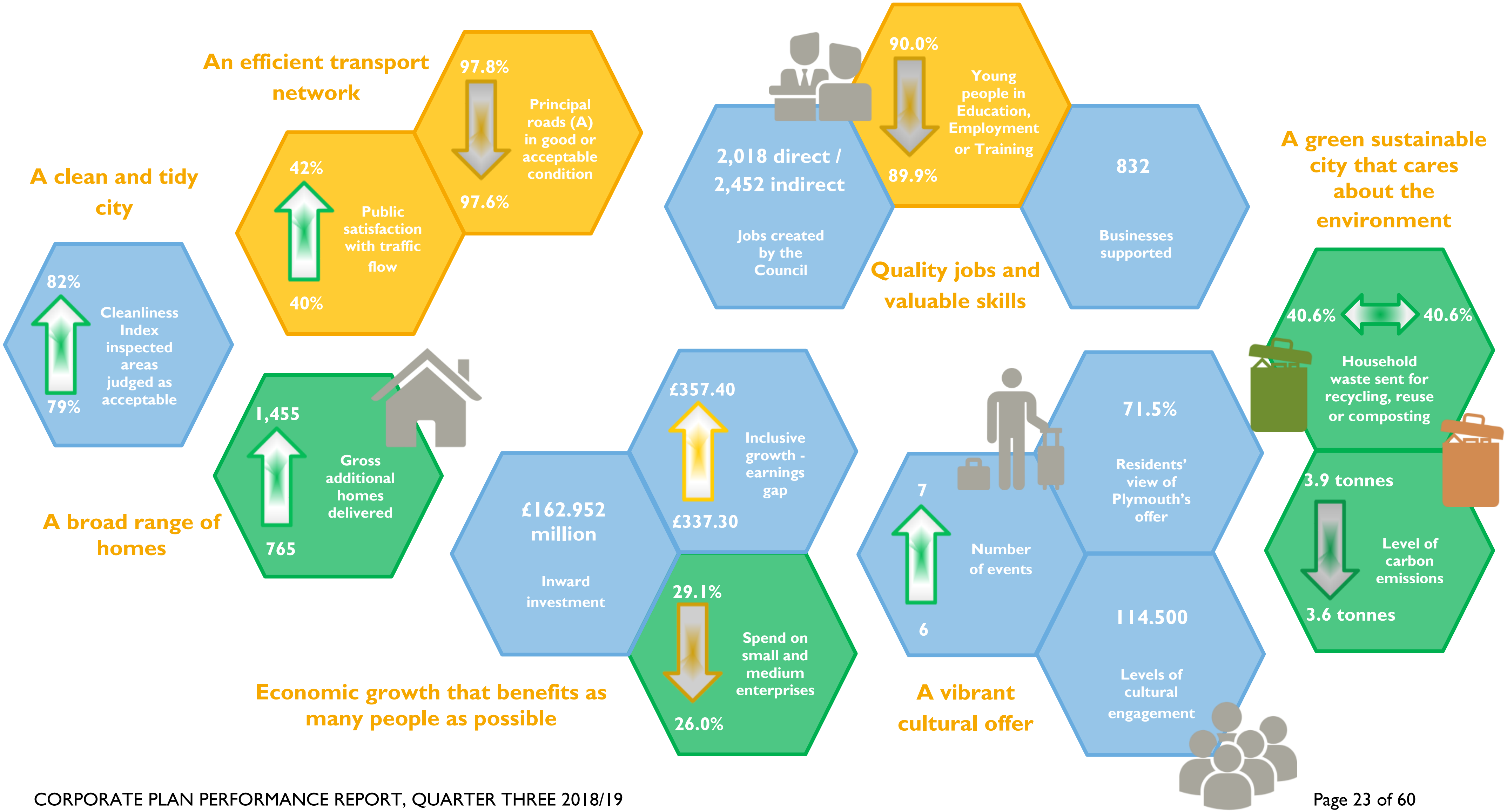
What's working well? Plymouth is currently on track to achieve its Joint Local Plan target of a 50% CO_2 emissions reduction (based on 2005 emissions of 6.0 tonnes) by 2034 and has pledged to become a carbon neutral city by 2050. We have a range of successful sustainable transport, waste management and 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 Three 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 and more detail on each KPI is given in the corresponding pages of this report.



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 (DTOC) 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. Adult Social Care service users who feel safe and secure

Reduce health inequalities

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

A welcoming city

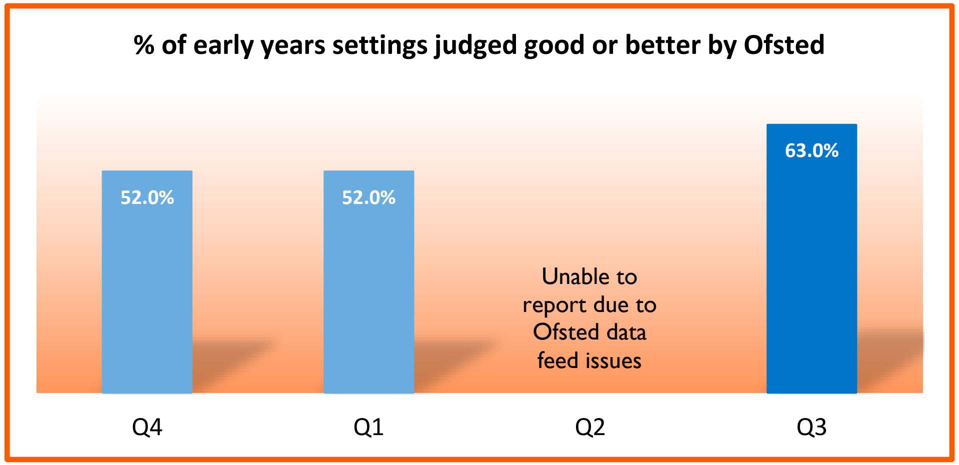
1. Percentage of residents who regularly do voluntary work
2. Community cohesion
3. Hate incidents reported to the Council

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.

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? 63%

Increase of 11 percentage points from the previous report in quarter one, which is an increase of 20.8%.

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? The local authority is providing ongoing support for settings that receive an Ofsted judgement of less than good. This quarter, two settings were judged as less than good and are receiving ongoing support. Following work with these settings, their Ofsted rating has gone from 'requires improvement' to 'good'. When looking at all of our early years settings and their current Ofsted ratings, we have 82% with a rating of good or outstanding.

What are we worried about? We remain concerned about some of the increasing recruitment pressures on the childcare sector nationally and locally; 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.

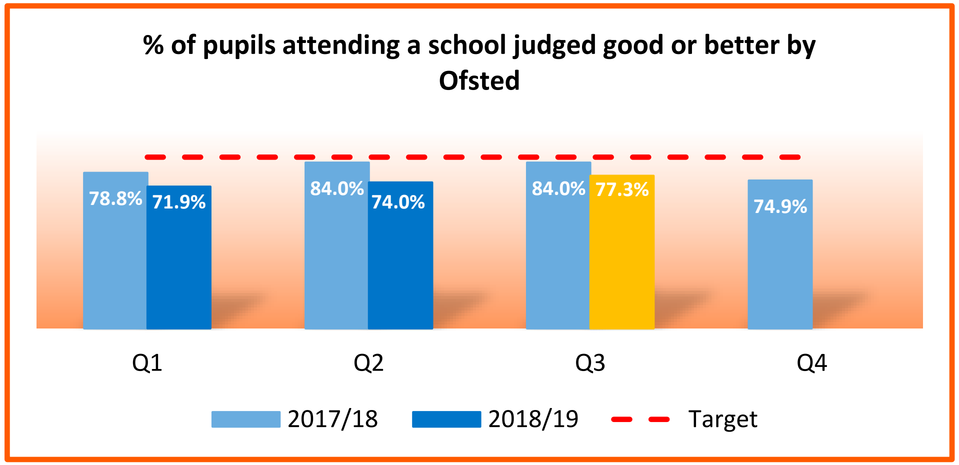
What needs to happen? Plans to offer new ways of delivering training and support are in place, such as through the pilot of the 'Early Years Centre of Excellence'. The focus of some training will be targeted at staff who are new to the Early Years workforce.

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? 77.3%

Increase of 3.3 percentage points from the previous snapshot at the end of quarter two, which is an increase of 4.5%.

Trend rating: **Green**

Target for 2018/19: 86.7%

The increase in quarter three puts performance at 9.4 percentage points (10.8%) below the target.

Target rating: **Amber**

What's working well? We continue to retain 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, which is supported by the Plymouth Education Board. In Plymouth, 100% of special schools in the city have been judged as 'good' or 'outstanding' by Ofsted, which 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, 81.2% of primary schools (1.2 percentage point increase on previous quarter) and 47.1% of secondary schools (5.9 percentage point decrease on previous quarter) are judged as 'good' or 'outstanding'. Both remain lower than the latest available national averages (2016/17) of 90% and 79% of primary and secondary schools, respectively. We remain concerned about the quality of education as judged by Ofsted as this can negatively affect the level of pupil attainment and damage reputation. The quality of school provision as judged by Ofsted 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.

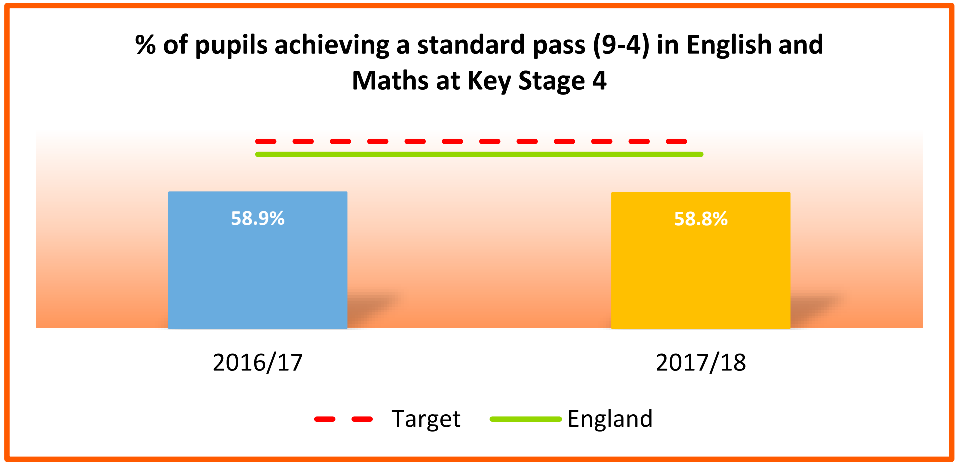
What needs to happen? A particular priority for the Plymouth Education Board is delivering the 'Plymouth Challenge', which is focused on secondary school provision. We have an outline action plan constructed around the three pillars of aspiration, standards and leadership. The Regional Schools Commissioner will be visiting Plymouth to talk to members of the Education and Social Care Scrutiny Committee to discuss the partnership approach to raising standards in the city.

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 Mathematics at the end of each academic year.

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%

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 2017/18, Key Stage 4 (KS4) provisional attainment data for pupils receiving Special Educational Needs (SEN) support or who had an Education, Health and Care Plan (EHCP) remains higher in Plymouth (18.8 point score) than the national figure (17 point score). 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.

What are we worried about? Variation in the rate of progress being made by KS4 pupils across schools is a cause of concern, as is the percentage of secondary schools judged by Ofsted to be good or better, which is currently below the national average. We continue to see an increase in persistent absence and overall absence rates at secondary school. Pupil absence has been identified as a risk on the operational risk register for the Council. There is also considerable concern over the reducing levels of funding available for supporting pupils with high needs; funding in this area in particular is at crisis levels and impacting on broader budgets that are already under pressure, which is likely to impact on outcomes for children in schools.

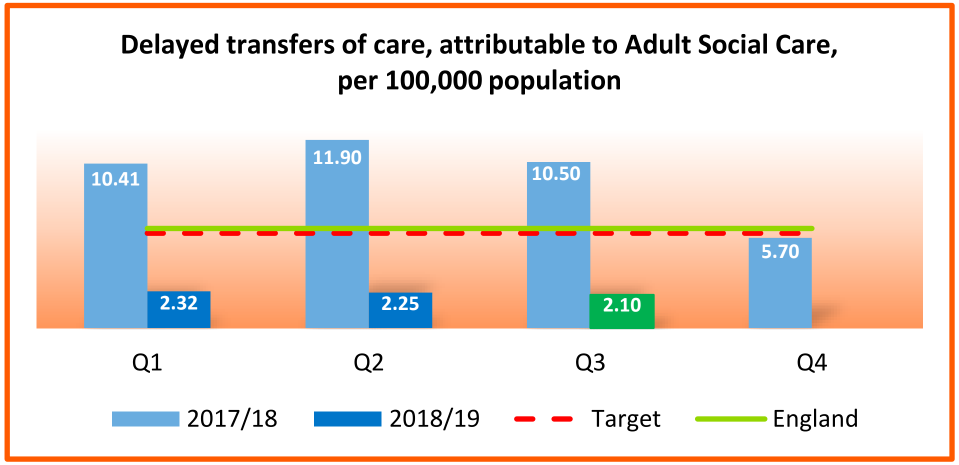
What needs to happen? The local authority, through the Plymouth Education Board, is driving the response to three priorities: disadvantage, oracy (spoken language skills) and the Plymouth Challenge. The Challenge is a co-ordinated approach to raising standards in our secondary schools. We have developed 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? 2.10 delays (per 100,000 population)

The average daily number of delays decreased by 0.15 from the previous quarter, which is a decrease of 6.7%.

Trend rating: **Green**

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

The decrease in quarter three now puts performance at 3.90 delays per day per 100,000 population (65.0%) below the target.

Target rating: **Green**

What's working well? Following the Care Quality Commission (CQC) review of the health and social care system in December 2017, we have been delivering against our action plan. One outcome is to improve hospital flow and discharge and thus reduce delayed transfers of care and length of stay; the CQC have received an update on the progress of delivering this action plan as part of a monitoring exercise. Actions include the establishment of new escalation of care arrangements across health and social care systems and the daily review of long stay patients by integrated discharge teams. New processes for the management of patients with complex needs are working well at the hospital and the system has coped with the winter surge during quarter three much better than in 2017.

What are we worried about? Although good performance continued in quarter three, the system is concerned about performance sustainability as we move through winter when we will likely see increases in demand and complexity. To mitigate this, detailed winter planning and capacity mapping has been undertaken and these plans are now active.

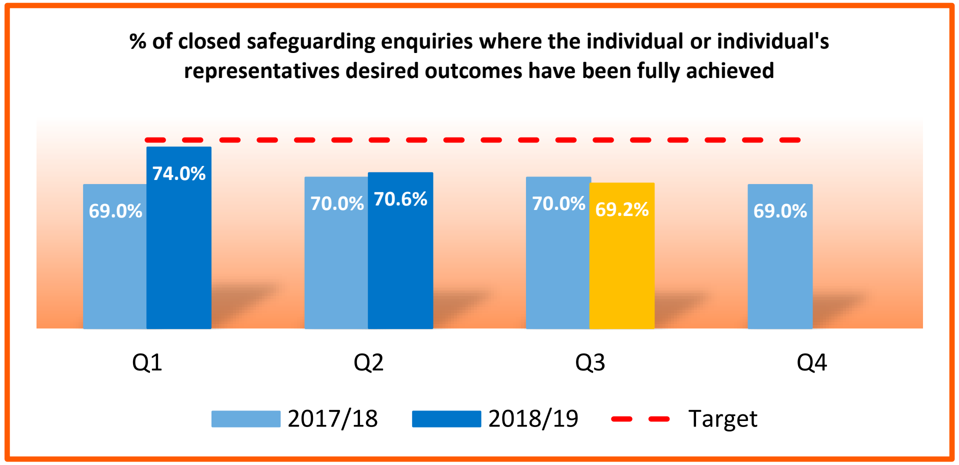
What needs to happen? The System Improvement Board will continue to monitor system performance, including key system indicators on Accident and Emergency, length of stay and DTOC. We will continue to work with Livewell Southwest and University Hospitals Plymouth on how we can maintain improved performance 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? 69.2%

Decrease of 1.4 percentage points from the previous quarter, which is a decrease of 2.0%.

Trend rating: **Amber**

Target for 2018/19: 75%

The decrease in quarter three now puts performance at 5.8 percentage points (7.7%) below the target.

Target rating: **Amber**

What's working well? In quarter three, 175 individuals were the subject of a completed safeguarding enquiry; 117 expressed a desired outcome at the start of the enquiry and in 81 of these cases, the desired outcome was fully achieved (69.2%) and in 32 cases, the outcome was partially achieved (27.4%). Overall, in 96.6% of cases, the desired outcome was either fully or partially achieved.

What are we worried about? Although 96.6% of outcomes have been partially or fully achieved, we are concerned that the percentage of outcomes that have been fully achieved has dropped. Year to date our performance stands at 71.5% and is exceeding last year's performance (69.6%); however we will continue to monitor. The individual nature of the outcomes can lead to fluctuating performance.

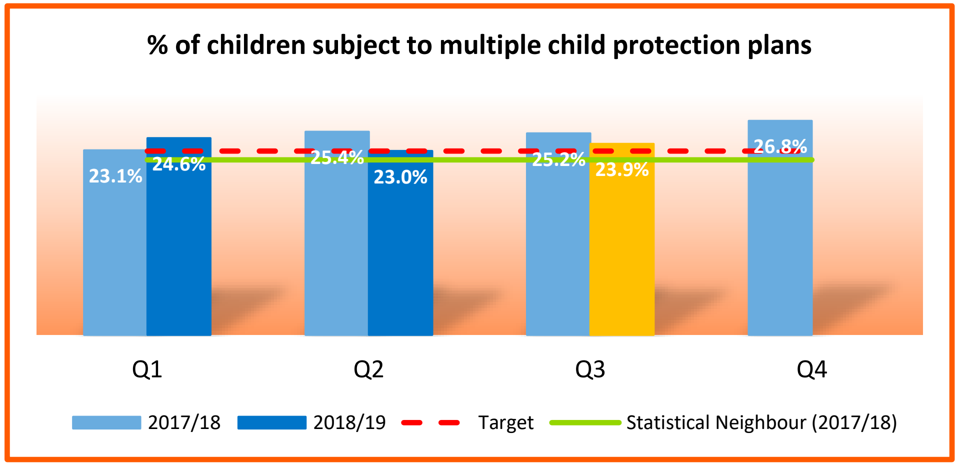
What needs to happen? The effectiveness of safeguarding interventions, and related recording, is part of the next stage of work for the Plymouth Safeguarding Adults Board Quality and Performance sub group; performance against this indicator will be reviewed and inform specific practice guidance for frontline staff. We are working with social care partners to understand current practices around negotiating desired outcomes with alleged victims, and to revisit, via contract performance meetings and the strategic leads network, the importance of recording information accurately. Regular scrutiny on the delivery of our Safeguarding Improvement Plan assures us that we are fulfilling our statutory responsibilities and prioritising performance.

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? 23.9%

Increase of 0.9 of a percentage point from the previous quarter, which is an increase of 3.9%.

Trend rating: **Amber**

Target for 2018/19: 23.0%

The increase in quarter three now puts performance 0.9 of a percentage point above the target.

Target rating: **Amber**

What's working well? At the end of quarter three, 23.9% of children were subject to multiple plans, which was a 0.9 percentage point increase on quarter two. However, the number of children on a plan reduced by 21 to 259 (a rate of 49.4 per 10,000 children). Completion of visits on time continues to see a marked improvement and reached 93.8% in December (11.8 percentage points higher than at the end of 2017/18), which is above the 90% target.

What are we worried about? With a smaller number of children on a child protection plan, just a couple of previously known children going back onto a protection plan can make performance look inconsistent. This could worsen if the number of children on a plan continues to decrease. Those children who returned to the service in December have been audited to enable us to understand in detail what we could have done better to prevent their repeat need. The audit highlighted that these children presented with the same underlying issues as previously and that step down/out work had not been effective at supporting progress made following a decrease in risk. Child protection visit performance is strong and currently rated as green against target (December 2018), but performance is inconsistent.

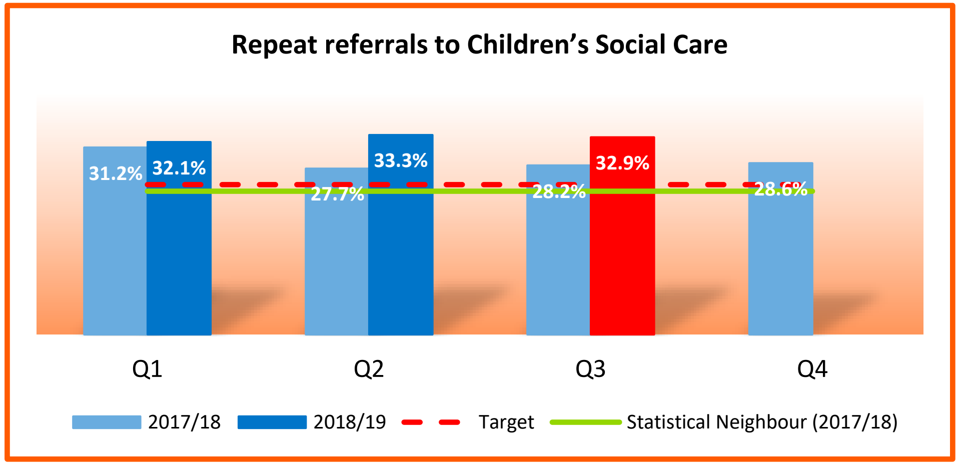
What needs to happen? Work to get a better understanding of the root causes or themes behind repeat child protection plans needs to continue. Although performance around visits for children on a child protection plan is generally strong, it can be inconsistent; colleagues therefore need to tighten up processes around the visits further to bring more consistency in performance. The Ofsted Improvement Plan is to be finalised and provided to Ofsted by mid-March.

Focus on prevention and early intervention

Repeat referrals to Children's Social Care

What we measure: The percentage of referrals to 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. It should be noted therefore that this indicator reflects historic as well as current practice.



How have we done? 32.9%

Decrease of 0.4 of a percentage point from the previous quarter, which is a decrease of 1.2%.

Trend rating: **Green**

Target for 2018/19: 25%

The decrease in quarter three now puts performance at 7.9 percentage points (31.6%) above the target.

Target rating: **Red**

What's working well? From July 2018 onwards, the total number of referrals to Children's Social Care has been less than the same period in 2017/18. If this trend continues for the rest of 2018/19, we will have received fewer referrals than 2017/18. With improved management oversight and a more consistent application of thresholds embedding within the Plymouth Children's Gateway, December saw a lower percentage of contacts moving onto referrals (51.2%), indicating that the right contacts are being progressed.

What are we worried about? Repeat referrals continue to remain high and are currently nine percentage points above our statistical neighbour (23.9% at the end of 2017/18). Whilst we have seen a decrease in the percentage of re-referrals (now at 32.9%), improvement to date has been slow and further work is needed to understand the root causes for these. The failure to maintain appropriate Children's Social Care caseloads is an operational risk for the Council.

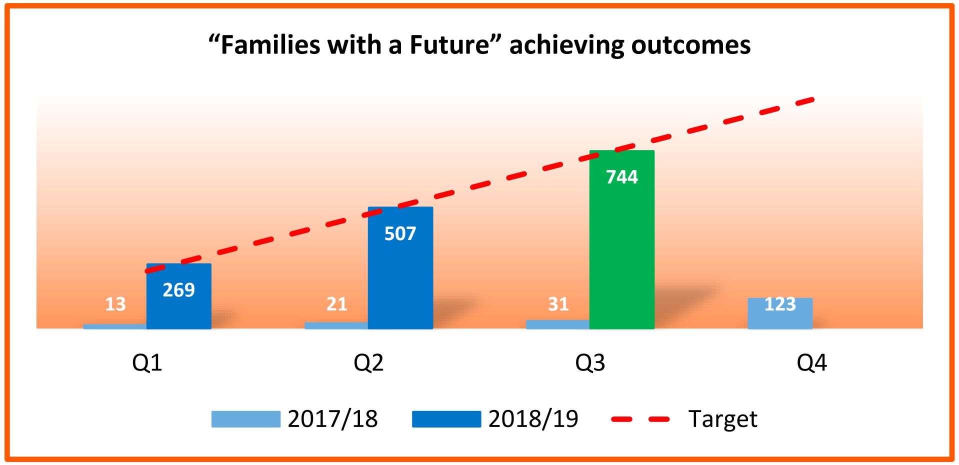
What needs to happen? We need to embed a consistent application of thresholds to contacts and referrals, support partners in holding appropriate levels of risk, and provide families with early help. We need to continue work in respect of the offer given when we step down or end our support (step out), 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? 744 (237 in quarter three)

The number of families classified as achieving significant change in quarter three (237) saw a decrease of one family when compared to quarter two.

Trend rating: **Amber**

Target for 2018/19: 720 (year to date)

We are currently 24 families (3.3%) above the target for the year to date.

Target rating: **Green**

What’s working well? Year to date performance remains above the target by 24 families (3.3%), despite the significant increase in targets following a visit from the Ministry of Housing, Communities and Local Government (MCHLG) in April. Improvements in data collection, partnership working and sustained management focus have delivered significant and sustained improvements, which have been recognised by the MCHLG during a positive spot check visit in November.

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, prevention or quickly responding to their needs. This is 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.

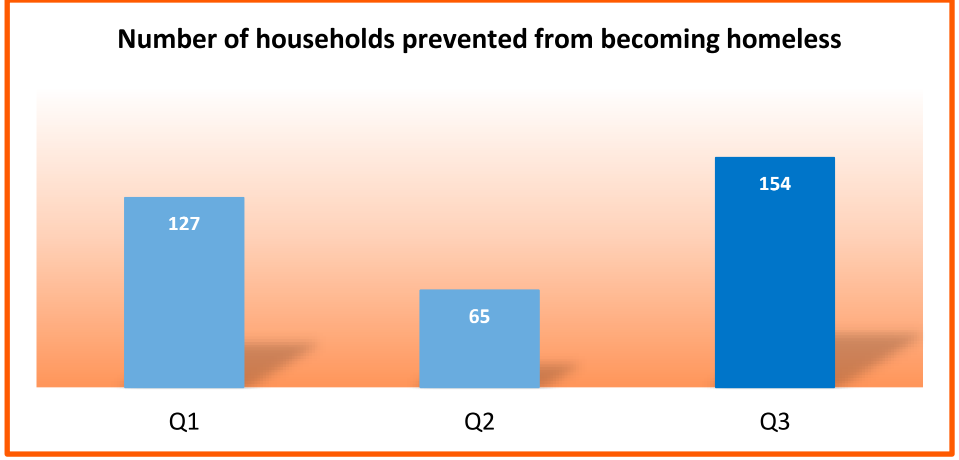
What needs to happen? We need to continue to drive forward transformational change across the partnership in relation to whole family working, engagement with the Early Help Assessment Tool process, data exchange, and achieving the outcomes required within the Troubled Families Outcomes Plan. In particular, we need to continue to meet our targets’ trajectory for identifying families and setting targets for our partners as part of this work. The Ofsted Improvement Plan is to be finalised and provided to Ofsted by mid-March.

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.

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? 154

Increase of 89 households prevented from becoming homeless from quarter two 2018/19, which is an increase of 136.9%.

Trend rating: **Green**

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 better embedded within Community Connections, enabling us to work with IT providers to understand the performance reporting that we require to best demonstrate the work that is being done across the city. In quarter three 2018/19, 67 households were prevented from becoming homeless and 87 households were relieved of their homelessness, totalling 154 households. Since the implementation of the HRA, there have been a further 140 approaches to the service where homelessness was prevented before an application was made to move the household into the prevention category; these are not counted in the prevention figures.

What are we worried about? The 2018 single-night snapshot of rough sleepers was undertaken in November and found 23 people to be sleeping rough in Plymouth (19 males, 4 females), which is an 11.5% decrease on the 2017 count (26). The implementation of the HRA has significantly changed the duties on the Council and the way that the data is collated; since 1 October 2018, 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. 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.

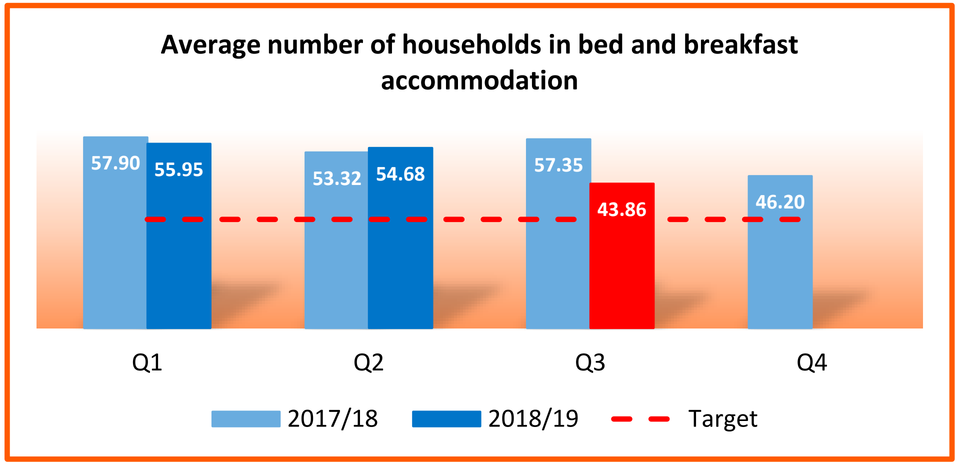
What needs to happen? We have utilised Burdens Funding to increase capacity and change service delivery in line with the HRA requirements, and are working with commissioners and partners to ensure that all prevention activity can be captured. Work is ongoing to understand where homelessness is most of 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? 43.86

10.82 fewer households were housed in B&Bs in quarter three than in the previous quarter, which is a decrease of 19.8%.

Trend rating: **Green**

Target for 2018/19: 33.00

The decrease in quarter three puts performance at 10.86 households (32.9%) above the target.

Target rating: **Red**

What's working well? There has been a significant 19.8% decrease in the average number of households in B&Bs in quarter three (43.86) compared to quarter two (54.68). Within quarter three there was a month-on-month decrease, from 48.97 households in October to 39.90 in December. Work has been undertaken with partners to identify alternative accommodation solutions, and with those in B&Bs to understand what the requirements are to enable them to move into alternative temporary or permanent accommodation more quickly, which is going some way to supporting the downward trend.

What are we worried about? There have been 587 applications taken in quarter three; previously, reported numbers were higher as a result of the new IT system double-reporting on cases. Whilst the number of households requiring temporary accommodation is not reducing, we are also experiencing more complex cases. Additionally, two of our commissioned accommodation providers within the complex lives system have recently announced the closure of buildings and this means that by 31 March, housing solutions need to be sought for up to 90 individuals. We are working closely with the complex lives system to identify move on options and alternative solutions. There is a risk that there may not be a complete solution found within the challenging timescales and this could impact on the B&B budget. Homelessness is associated with the operational risk of emergency accommodation B&B budget overspends leading to a failure to support people who are made homeless.

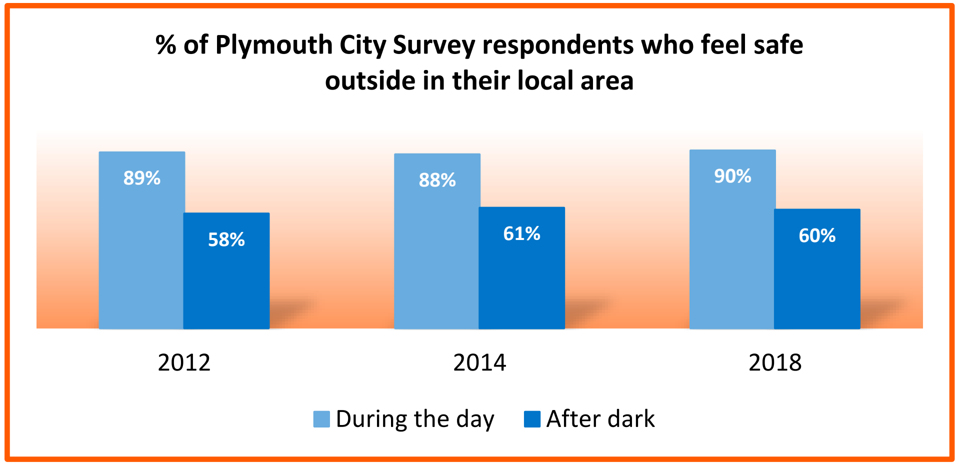
What needs to happen? We have reconfigured some of the duties across the service to best meet need and support earliest move on opportunities. As we move towards the Alliance commissioning of the Complex Needs Pathway in April 2019, extensive work with partners is being undertaken to understand and further develop the types of temporary accommodation available to ensure that it can meet the needs of the most vulnerable and complex without utilising B&Bs.

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 Survey as the questions were 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: Decrease of 1 percentage point from the 2014 Wellbeing Survey, which is a decrease of 1.6%.

Trend rating: **Amber**

Target for 2018: 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.

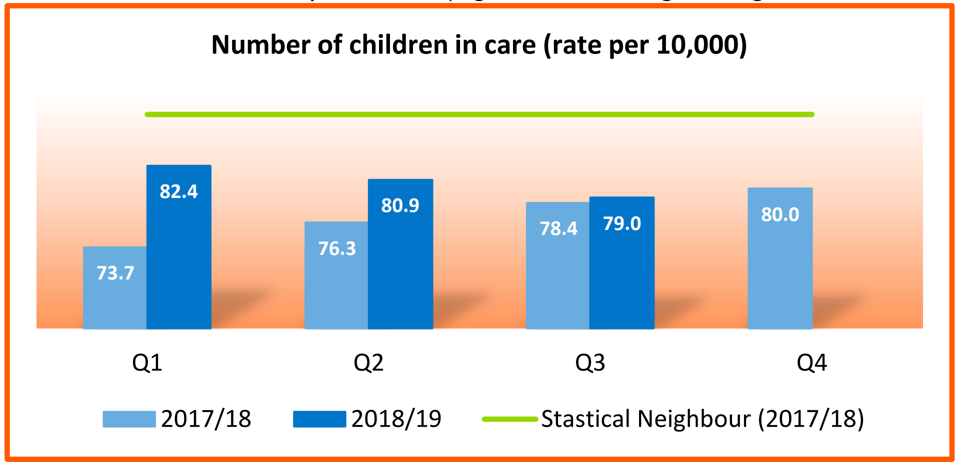
What needs to happen? The information from this survey will be considered by the Community Safety Partnership and used to inform and support future partnership work to help the communities and groups that are most in need. We are working with communities and the Office of the Police and Crime Commissioner (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? 79.0 (rate per 10,000)

A decrease of 1.9 from quarter two 2018/19 – this relates to 414 children in care in quarter three 2018/19, which is 10 fewer than the previous quarter.

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 per 10,000 has decreased to 79.0 at the end of quarter three (414 children), which is below the statistical neighbour rate of 87.9. During quarter three, improvements have been seen in both short-term stability (those who are not in stable placements) moving from 13.2% down to 11.4%, and long term placement stability (those who are in stable placements) moving up from 55.9% to 65.2%. Health and Wellbeing Checks have also been brought up to date (i.e. initial health, annual health, dental, optical, and immunisations) and have all seen increases over quarter three.

What are we worried about? Placement costs create a significant pressure on our service's budget. In the past three years, the increased complexity and, as noted by Ofsted in the recent inspection, challenges with sufficiency of in-house fostering have contributed to increases in the number of children in independent foster care and residential care (13 and 52 percentage point increases, respectively). The cost of the care is particularly high due to the level of support needed to keep young people safe, such as specialist residential care placements with high levels of staffing. A small number of very costly care packages are the result of Court of Protection orders that place a duty on the Council to provide specialist care. The current pressures (including budgetary) are rated as **red** (high) on the strategic risk register.

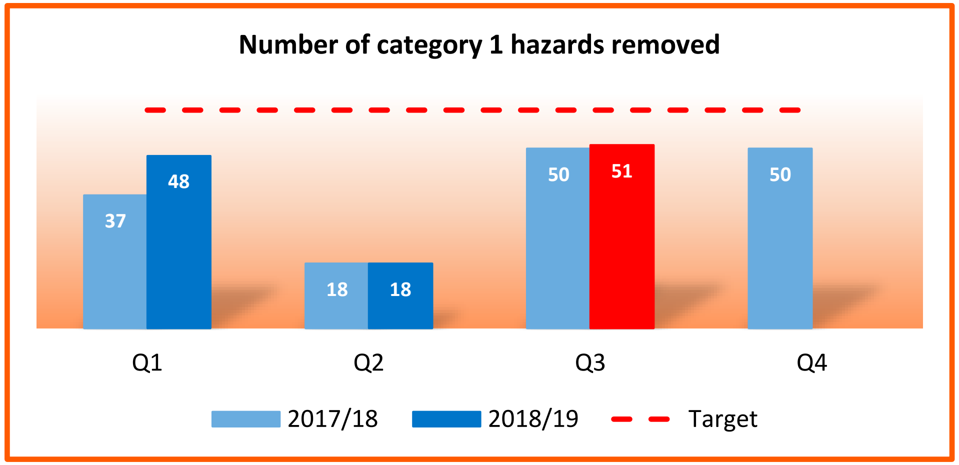
What needs to happen? We will continue to work with commissioning colleagues to develop placement sufficiency and to review placements through the fortnightly 'placement challenge and review' to ensure that care planning is timely and cost effective wherever possible. Where we can we will also maximise financial contributions from partners. The 'Looked After Children' and 'Placement Stability' Strategies will underpin this work. The Ofsted Improvement Plan is to be finalised and provided to Ofsted by mid-March.

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? 51

33 more category one hazards were removed in quarter three 2018/19 than in quarter two, which is an increase of 183.3%.

Trend rating: **Green**

Target for 2018/19: 243 (annual)

The increase puts performance at 10 hazards (16.4%) below the quarter three target of 61 (yearly target of 243÷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 was implemented in October 2018. During quarter three, the number of category one hazards removed increased from 18 to 51, giving a total year to date number of 117. In addition to the increase of category ones removed, training to staff has been more targeted, resulting in 399 dwellings being improved by the team during quarter three. This includes other works that have been identified to support housing improvement by the team, for example 25 category two hazards (78.6% increase), 58 HMO management regulation breaches (346.2% increase), and two statutory nuisances were all removed. During this quarter, there were also in excess of 120 properties inspected.

What are we worried about? The continual requirements for staff training on matters relating to the extension of the HMO licensing scheme, Housing Improvement Policy and Civil Penalties Policy means that we need to continually review demand patterns and capacity when programming training to ensure that we are striving for best quality service delivery with a targeted focus.

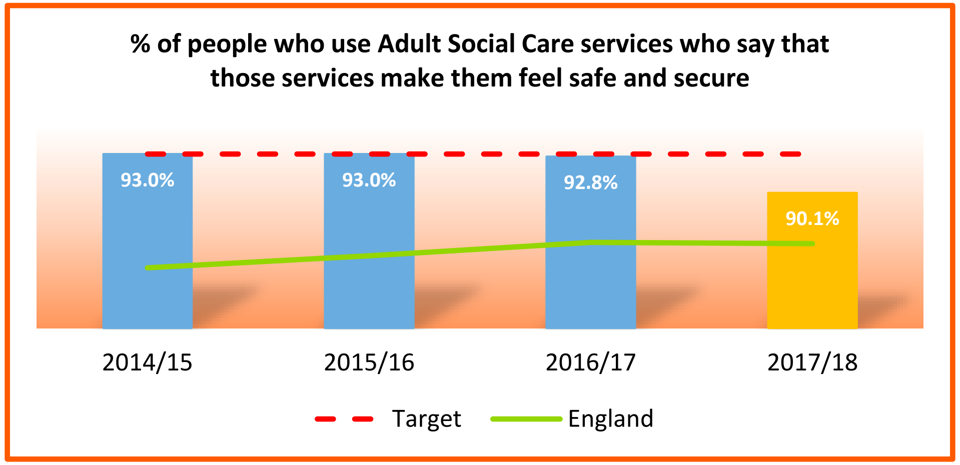
What needs to happen? We need to ensure that all training to the team is delivered professionally and with the greatest impact wherever possible. In addition to this, targets should be set to a wider metric with a focus on the dwellings that we have improved and made safer. This will include category 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%

Decrease of 2.7 percentage points from the previous year, which is a decrease of 2.9%.

Trend rating: **Amber**

Target for 2017/18: 93.0%

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

Target rating: **Amber**

What's working well? During quarter three, nearly 1,700 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 during this period and completed 206 safeguarding enquiries. We monitor activity through regular contract performance meetings with our 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. During quarter four, we will be sending out the 2019 Adult Social Care Survey and we will be able to report the results in quarter one of 2019/20.

What are we worried about? Demand placed on Adult Social Care and care providers can cause delays in providing services for adults with care and support needs, which is an operational risk. The above activity contributes to ensuring that as an organisation working in partnership with our providers across the city, we work to meet our commitment to keep people safe.

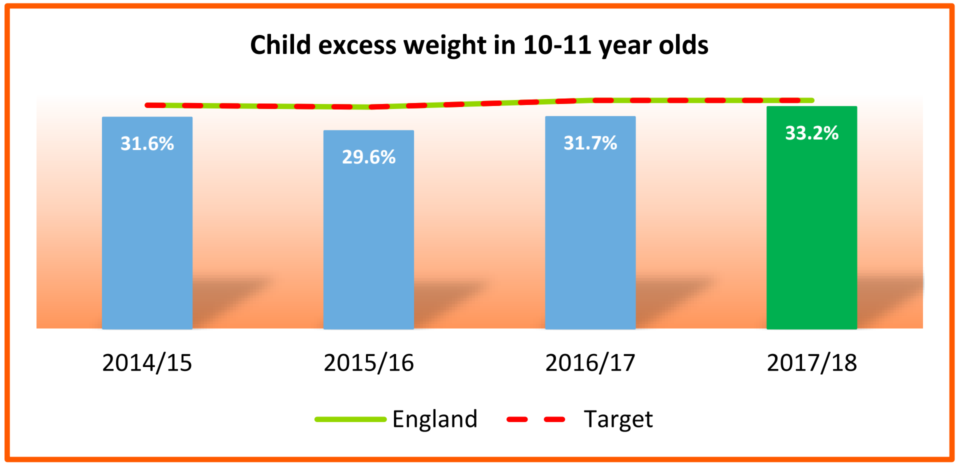
What needs to happen? We will continue to monitor social care and safeguarding activity via provider performance and assurance meetings. This national indicator allows us to benchmark the impact that our services have on people's feelings of safety. Therefore, we will continue to monitor how we benchmark against national, regional and comparator 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? 33.2%

Increase of 1.5 percentage points from the previous year, which is an increase of 4.7%.

Trend rating: **Amber**

Target for 2017/18: 34.2%

The increase in 2017/18 puts performance at 1 percentage point (2.9%) 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.

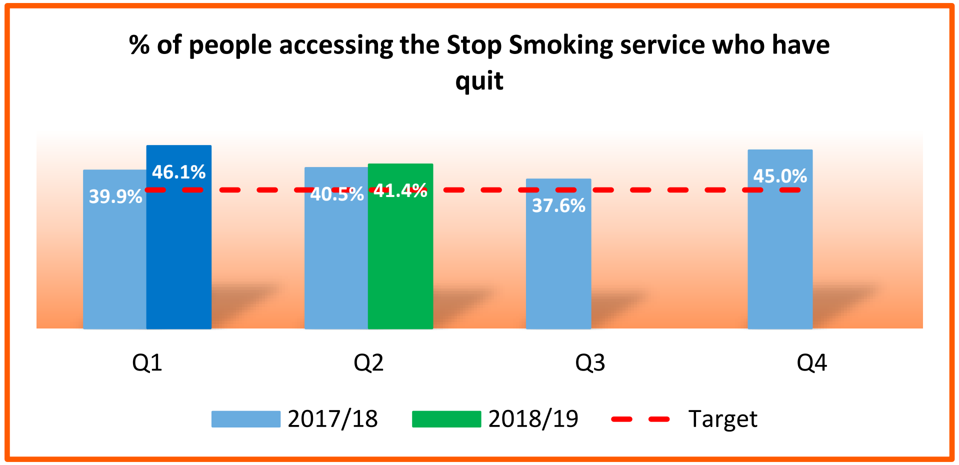
What needs to happen? There is a lack of a firm evidence base on the best interventions to put into place to support families where children have excess weight; we are working on developing the current programme to improve outcomes. We will be taking a range of actions to deliver on our priorities for 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 two 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? 41.4%

Decrease of 4.7 percentage points from the previous quarter, which is a decrease of 10.2%.

Trend rating: **Amber**

Target for 2018/19: 35.0%

The decrease in quarter two puts performance at 6.4 percentage points (18.3%) 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 – a combination of smoking prevalence reducing and remaining smokers being harder to reach. In quarter two, 374 people accessed the service and set a quit date, with 155 successfully quitting smoking; this is a success rate of 41.4%. We provide smoking cessation interventions through GPs, pharmacies and specialist services and train staff in 'making every contact count' (MECC), helping them to signpost people into services.

What are we worried about? Smoking prevalence in Plymouth is significantly higher than the England average. People who smoke tend to be those with complex issues and are 'hard to reach', which 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. This includes a harm reduction approach and making people aware of the benefits of vaping over smoking tobacco, if they are not yet ready to make a full smoking quit attempt.

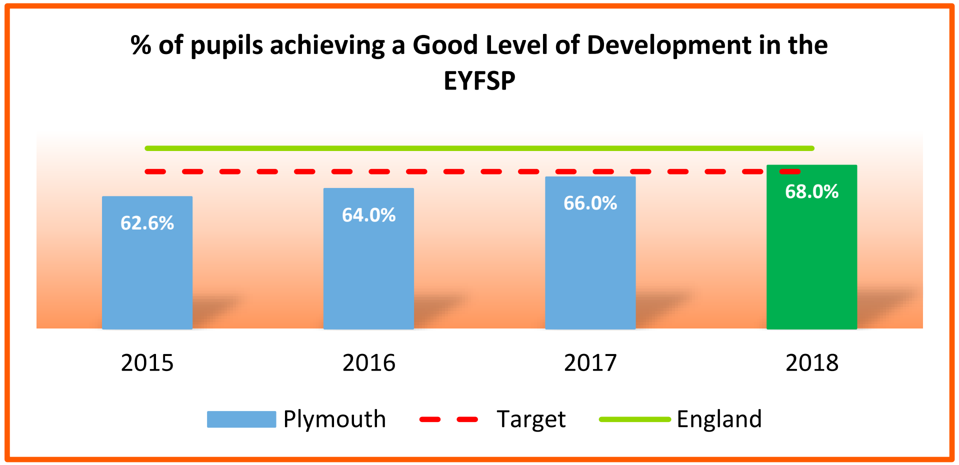
What needs to happen? Continue to invest in the services and roll out MECC to ensure that as many brief interventions take place as possible that encourage people to stop smoking and support them in doing so. Continue to focus our resources on those with the most complex support needs, and continue to work with University Hospitals Plymouth to embed MECC within their organisation. Continue to take a system approach to tobacco control so that action takes place to disrupt and minimise the supply of illegal and illicit tobacco in the city, and to ensure that tobacco sales are appropriately restricted by age and advertising restrictions are adhered to.

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: 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. Throughout quarter three, the Maternity and Early Years System Optimisation Group (MEYSOG) launched a scoping survey and this was sent to all Early Years providers to consult on 'school readiness'. Only six responses to the survey were received, which is a concern. There is growing pressure on budgets across all stages of education with specific concern over high needs funding, which is creating a risk in the system that current support may not continue to be sustainable. This will almost certainly impact on school readiness, in particular for those that require more high need support.

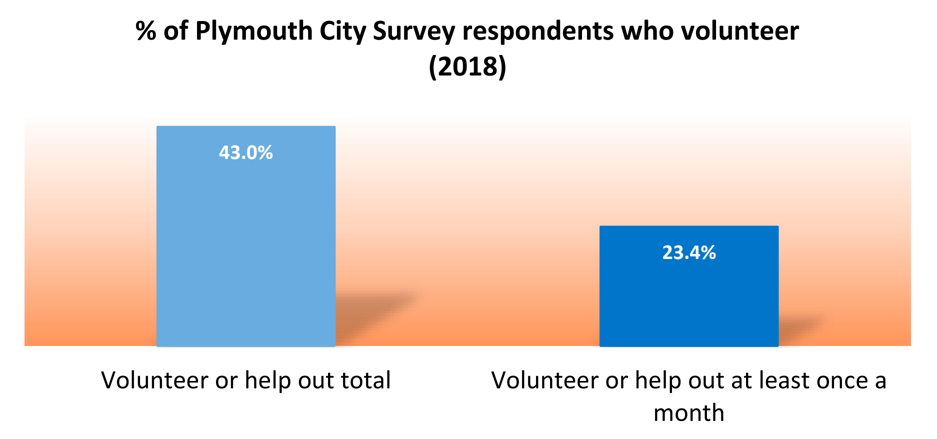
What needs to happen? The Early Years Advisory Teachers (EYAT) need to continue to engage with all Early Years providers to provide support, challenge and professional development to ensure quality provision, with a focus on addressing the general FSM attainment gap, girls eligible for FSM and summer-born boys. The deadline for consultation with Early Years providers has been extended and workshops with providers have been organised to increase engagement. The EYAT needs to continue to maintain effective relationships with the Maternity and Early Years System Optimisation Group to support the school readiness agenda.

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: 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 120 people to become Mayflower Ambassadors in their community and/or workplace. The Our Plymouth online social action platform, which promotes volunteering and community participation, started beta testing in December 2018 with a view to it going live in March 2019. The Mayflower Sparks Community Fund (first round) closed in October 2018 and funded 13 different projects; the second round is now open and will finish in February 2019. 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. We have been awarded £10,000 by the Cooperative Council Innovation Fund to promote the Cities of Service model to the 24 members of the network.

What are we worried about? Our current contract with Improving Lives Plymouth to deliver and coordinate the Mayflower volunteering requirement ends in March 2019 and we are considering our options for delivery from April 2019. We also need to ensure that as many residents use Our Plymouth as possible when it goes live in March 2019. There is a communications plan and a dedicated worker to ensure that this happens.

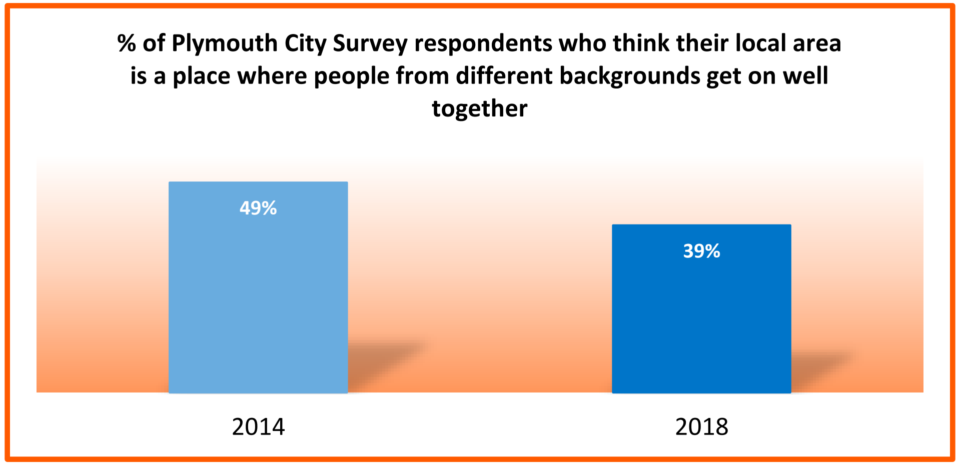
What needs to happen? We need to continue to deliver the Mayflower Makers volunteering programme to meet the requirements of training a minimum of 400 volunteers by November 2019 and we need to ensure that Our Plymouth gets the required footfall to make it viable and successful.

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%

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

Trend rating: **Red**

Target for 2018: 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.

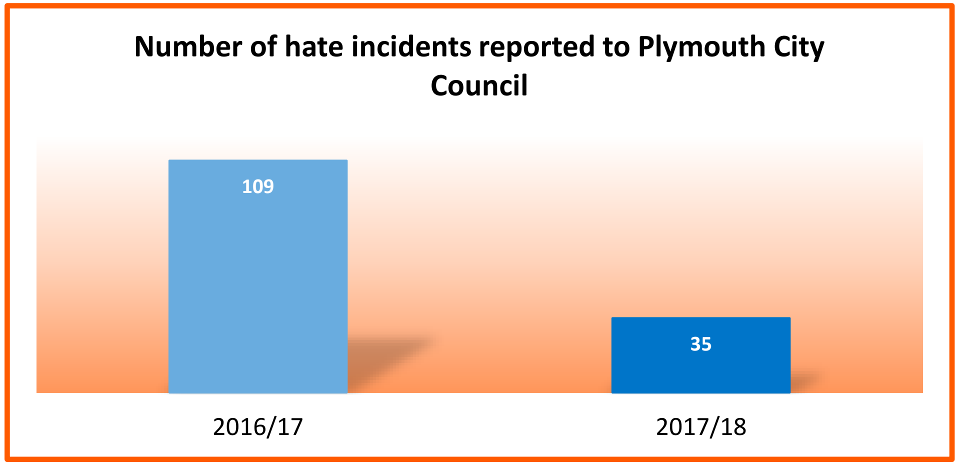
What needs to happen? The results from this question in the survey will be used to measure performance against the statutory equality objective to increase the number of people who believe that people from different backgrounds get on well together. The data is being used to inform city-wide activities 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**

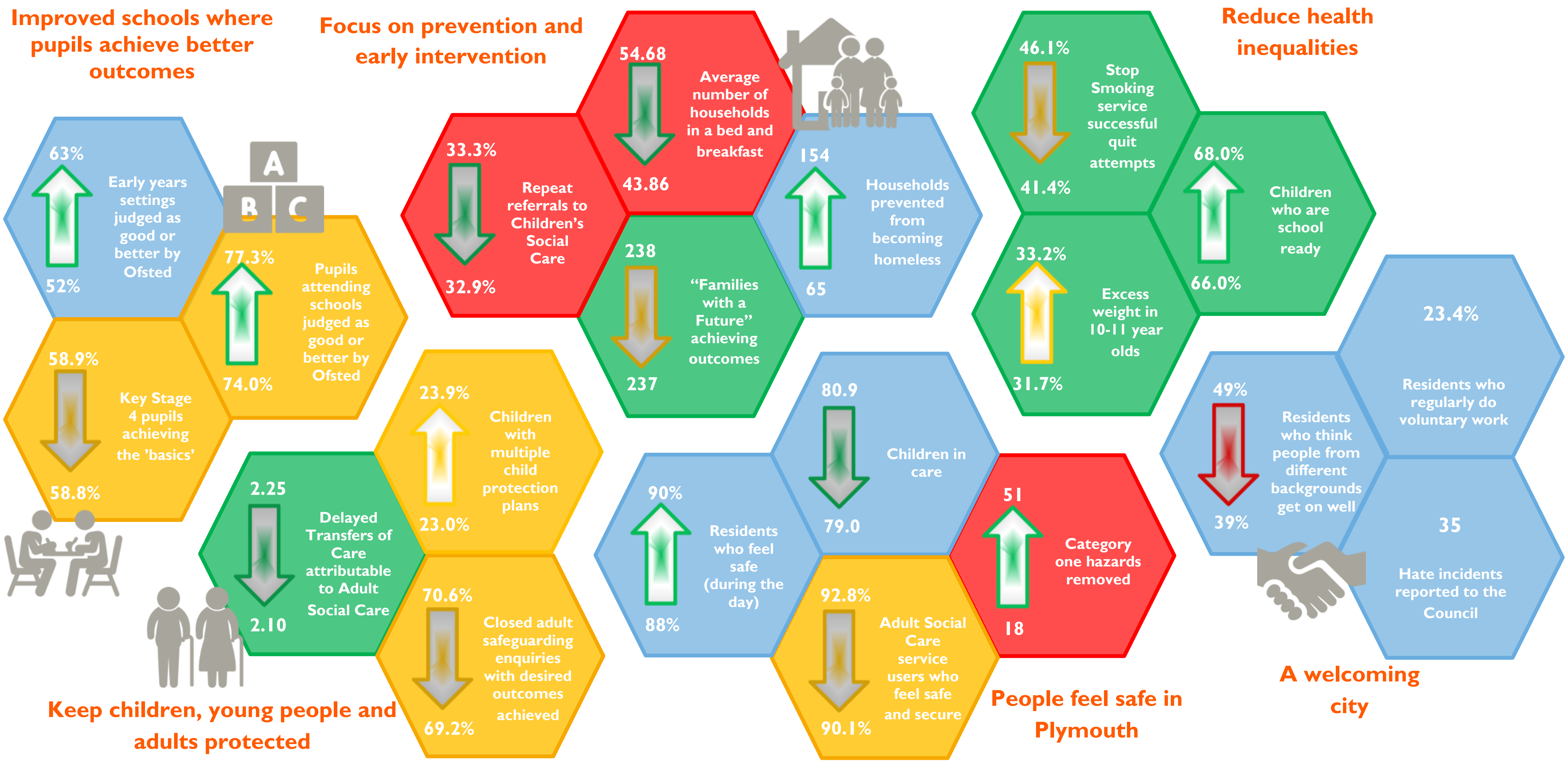
What's working well? The Community Connections team has reviewed the approach to hate incidents across the city to ensure that incidents are directly linked to a report by a citizen, which means that the number of incidents has declined and is not comparable to 2016/17. This is with a view to giving a greater voice to victims and 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. There is also uncertainty regarding Brexit and any potential impacts that this may have on hate crimes and incidents.

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 Three 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

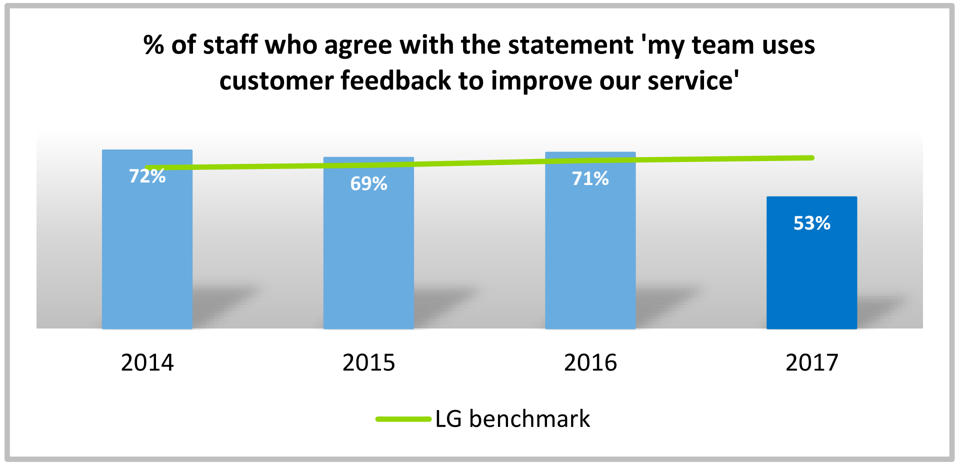
1. Offers and Asks
2. Regional influence

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%

Decrease 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? An online reporting tool has been launched, making data such as volume, outcome and compliance rates for customer feedback directly available to Feedback Coordinators, Performance Advisors and Service Directors. A review of quarter two feedback led to changes being made to back office processes where the highest levels of feedback are received, which enables better understanding of exactly what complaints are about and will be used at weekly performance meetings and to inform service improvements. Customer feedback is now also being actively used by several departmental management teams on a monthly basis to monitor performance and is being linked with other performance measures, such as service standards, to provide insight for improvement action. The 2018 Staff Survey was delivered in quarter three and preliminary results show a more positive response to this question.

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. Whilst the compliance rate for responding to customer feedback has increased from, on average, 75% in quarter one to 91% in quarter three, the upheld rate for complaints remains above 50%.

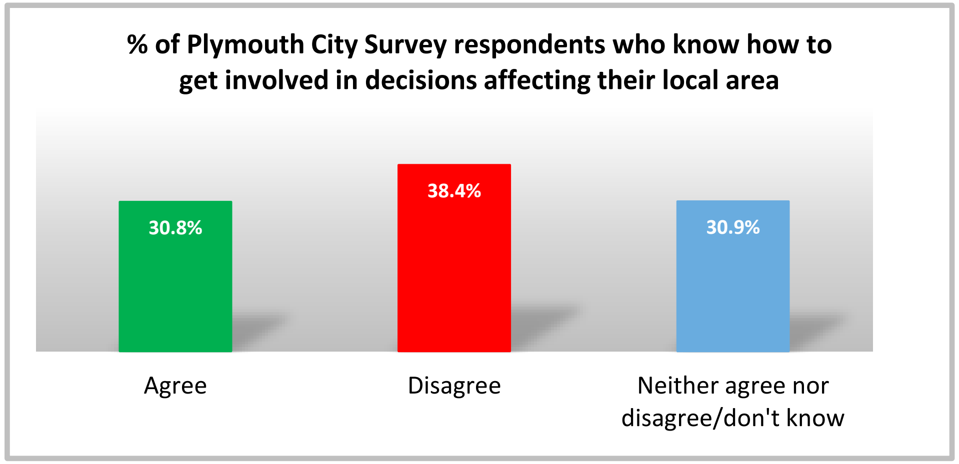
What needs to happen? Further engagement with Feedback Coordinators and Investigating Officers is needed to ensure that the upheld reasons are understood clearly and are being used to inform lessons learned. A detailed review of Stage 2 complaints from quarter three will take place during quarterly feedback monitoring with Directorate Management Teams. Results from the 2018 Staff Survey have just been released and need to be analysed and understood. The results will be available in quarter four, along with initial analysis and actions being taken.

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 2018 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: 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.

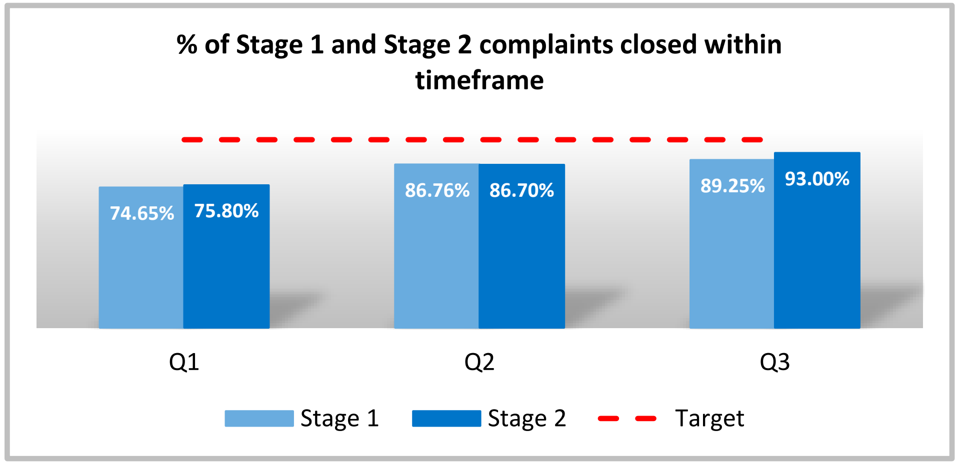
What needs to happen? We are taking steps to improve support for Councillors' visibility and accessibility within wards to help them reach more residents, including improvements to the way residents' enquiries to Councillors are handled. We will also be actively promoting our residents' e-newsletter, 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? 89.25% Stage 1 / 93.00% Stage 2

Increase of 2.49 and 6.30 percentage points from quarter two 2018/19 for Stage 1 and Stage 2 complaints, respectively.

Trend rating: **Green**

Target for 2018/19: 100%

The increase in quarter three puts performance at 10.75 and 7.00 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 three, showing an improving trend throughout 2018/19. The number of complaints received decreased from 2,090 in quarter two to 1,606 in quarter three, with the proportion progressing to Stage 2 also decreasing significantly, from 33.6% in quarter two to 17.2% in quarter three. This number of Stage 2 complaints received reduced from 703 in quarter two to just 277 in quarter three.

What are we worried about? The majority (85.7%) of complaints received were for Street Services. Whilst 48.3% of the total complaints received in quarter three were upheld at Stage 1, this increased to 63.7% at Stage 2, which is a concern. However, the proportion upheld at both stages is lower than in quarter two.

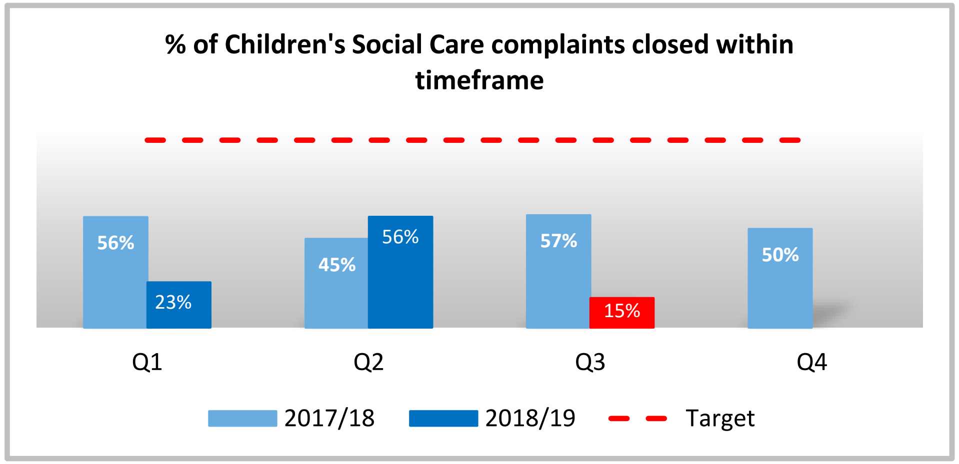
What needs to happen? Further engagement with Feedback Coordinators and Investigating Officers is needed to ensure that the upheld reasons are understood clearly and are being used to inform lessons learned. A detailed review of Stage 2 complaints from quarter three will take place during quarterly feedback monitoring with Directorate Management Teams.

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? 15%

Decrease of 41 percentage points from quarter two 2018/19, which is a decrease of 73.2%.

Trend rating: **Red**

Target for 2018/19: 95%

The decrease in quarter three now puts performance at 80 percentage points (84.2%) below the target.

Target rating: **Red**

What's working well? In quarter three, 15 Children's Social Care complaints were received, which a considerable reduction on the 45 received in quarter two and the 24 received in quarter one.

What are we worried about? In quarter three there were 27 complaints closed, eight (30%) of which were fully upheld and 12 (44%) were partially upheld; this represents a fault with the service response that we delivered in these cases. Reasons for complaints being upheld have been investigated on a case-by-case basis to establish any areas for change and future development. The decrease in the number of complaints received is a positive but the proportion of complaints that we close within the timeframe of 20 working days remains significantly below the target of 95% and declined significantly in quarter three. During quarter three just four (15%) of the 27 complaints closed were done so within the expected timescales.

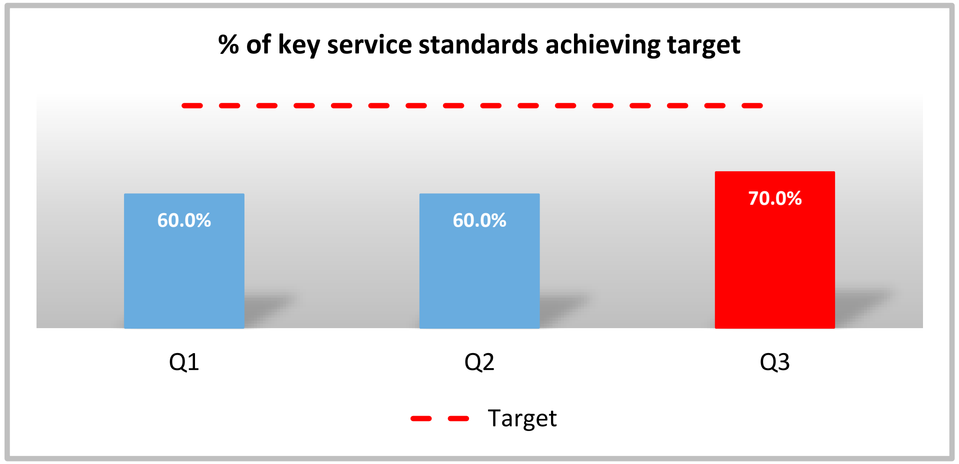
What needs to happen? In response to the decline in recent performance, discussions have been held across the service to impress on staff the importance of a timely response. The service will be trialling a new approach in January, with the aim of improving our timeliness of responding to complaints.

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 10 key service standards to give a summary view of services across the Council.



How have we done? **70.0%**

Increase of 10 percentage points from quarter two 2018/19, which is an increase of 16.7%

Trend rating: **Green**

Target for 2018/19: **100%**

The increase in quarter three puts performance at 30 percentage points below the target.

Target rating: **Red**

What's working well? Five service standards achieved their target in quarter three, which relate to processing times for new housing benefit claims, Single Assessments in Children's Social Care, response to noise nuisance reports, and two indictors 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 plan. A further three indicators were red; these were processing times for housing benefit change of circumstances, 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.

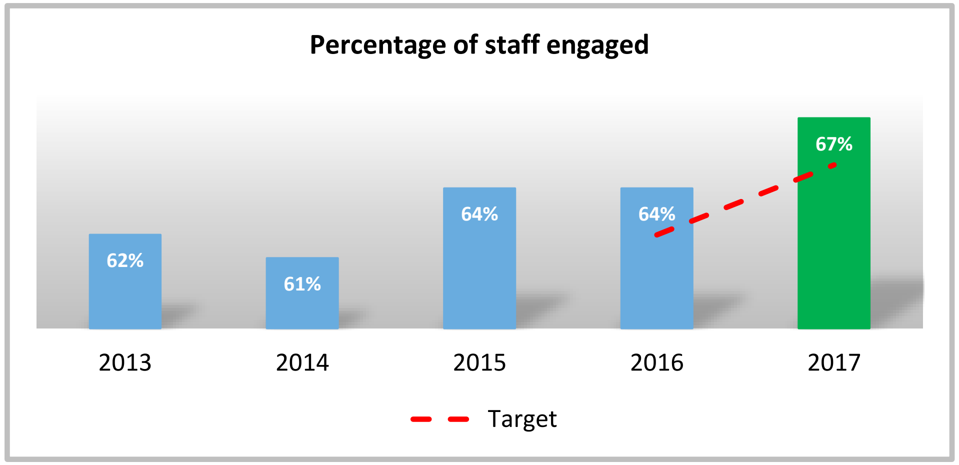
What needs to happen? Work is being undertaken to increase/improve reporting around service standards and to baseline delivery against them. Customer experience workstreams need to be further developed to work on improving our service to customers.

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 2017: 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 2010. The 2018 survey was delivered in quarter three, with the final results due within quarter four. However, the initial analysis appears to show that the staff engagement score has again shown significant improvement. This suggests that staff are feeling more valued by their employer and more engaged with their work. The results of the 2018 Staff Survey are being reviewed and actions will be developed by individual services to address the feedback.

What are we worried about? Whilst the full results are yet to be published, it would appear that the overall percentage of staff who have chosen to complete the 2018 survey has reduced from last year. Staff engagement is associated with the operational risk of ineffective employee relations.

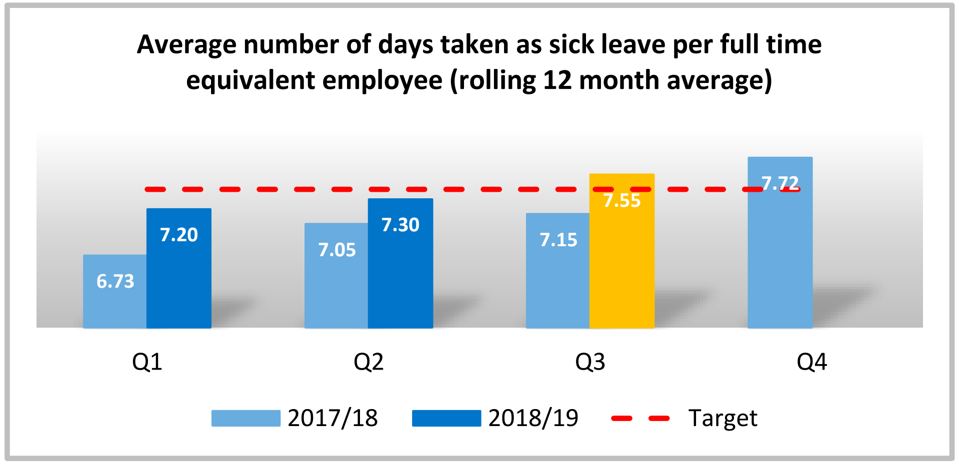
What needs to happen? Once the full 2018 Staff Survey results have been analysed, each directorate will be able to develop specific action plans to respond to the comments made. Following changes to the 2018 survey format, the results will enable recommendations to be made regarding the future of the survey 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? 7.55 days

Increase of 0.25 days from quarter two 2018/19, which is an increase of 3.4%.

Trend rating: **Amber**

Target for 2018/19: 7.40 days

The increase in quarter three puts performance at 0.15 days (2.0%) above the target.

Target rating: **Amber**

What's working well? 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 three we have continued to provide flu vouchers and clinics, as well as encouraged staff to attend a mental health first aid course, which was delivered by Livewell Southwest. The Wellbeing and Resilience Survey was delivered in quarter two and we have now analysed the results – triangulating these with results from the Safety Climate Survey and the Staff Survey 2017 – and shared them with the Corporate Management Team.

What are we worried about? The increase to 7.55 days in quarter three put performance above the target of 7.40 days for Plymouth City Council as a whole. This figure gives an overall view of sickness absence and masks wide variations between different services within the Council, with sickness absence levels ranging from 1.44 days to 12.75 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.

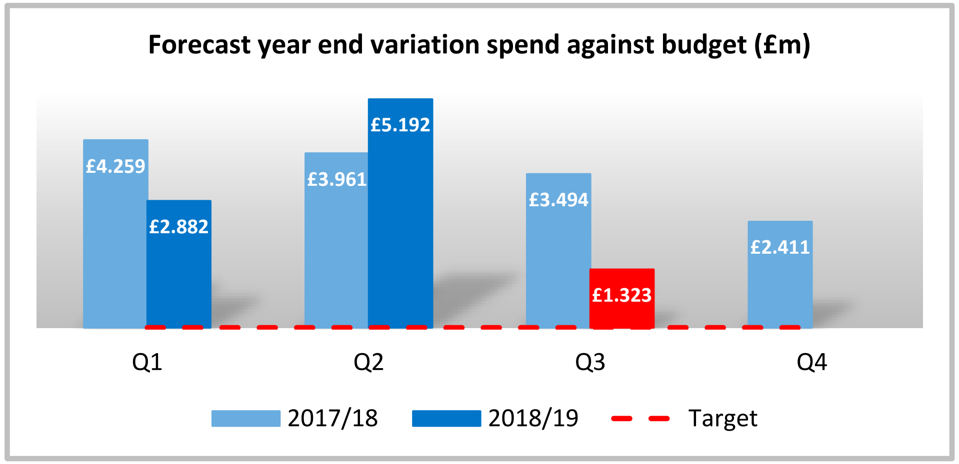
What needs to happen? In quarter four, we will publish the results of the Wellbeing and Resilience Survey and work with departments to develop action plans in response to the three main themes of the results – demands, relationships and musculoskeletal. There will also be targeted work by Wellbeing Specialists in areas that have a higher sickness rate for stress and musculoskeletal reasons.

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 reviewing service expenditure and forecasts 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? £1.323m

Decrease of £3.869 million from quarter two 2018/19, which is a decrease of 74.5%.

Trend rating: **Green**

Target for 2018/19: £0.000m

As the target is for spend to be equal to the budget, performance in quarter three was £1.323 million above the target.

Target rating: **Red**

What's working well? Despite remaining above the target of a balanced budget, the projected year end variation in the budget has decreased significantly since quarter two, reflecting the work that has been done to identify savings and address the forecasted overspend in quarter three. The overspend is concentrated within the People Directorate, meaning that the majority of services and directorates are spending in line with their budgets. Corporate Items (£1.478 million), the Place Directorate (£0.972 million), Finance (£0.170 million), Corporate and Customer Services (£0.100 million), and the Office of the Director of Public Health (£0.021 million) are expected to make savings, whilst the Executive Office is predicting a balanced year-end budget (£0). 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 three on 1.87%. Average borrowing rate is also performing well, at 2.10% against a target of 3.00%.

What are we worried about? The People Directorate again saw the biggest overspend in quarter three, with a forecasted year end variation of £4.064 million, all of which is attributable to the Children, Young People and Families Service. However, this is a reduction from the £5.700 million overspend that was forecasted for the service at the end of quarter two. Spend against budget 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.

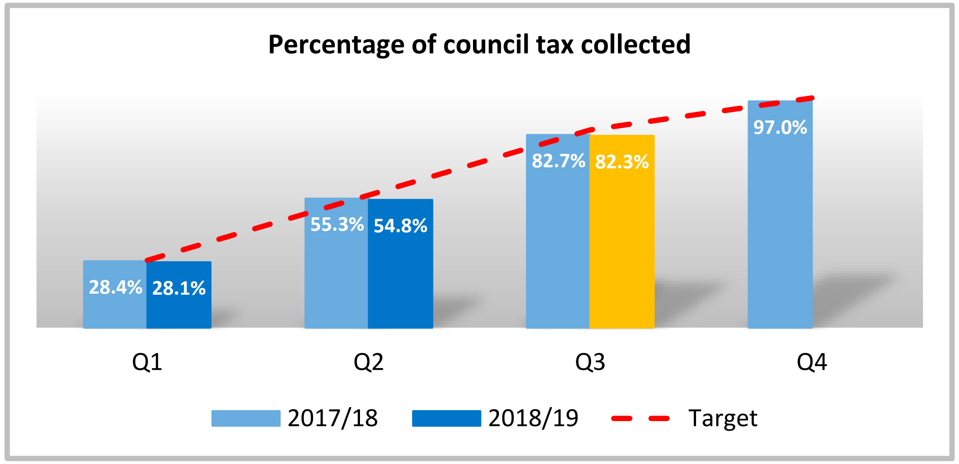
What needs to happen? A number of actions have already been implemented or planned in order to address the forecasted overspend. Additional funding has been allocated to Children's Services as part of the 2019/20 budget proposals.

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? 82.3%

The proportion collected is 0.4 of a percentage point less than the proportion collected by the end of quarter three 2017/18.

Trend rating: **Amber**

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

Performance for quarter three is 2.5 percentage points below the quarter three target of 84.8%.

Target rating: **Amber**

What's working well? Performance has been stable for this indicator, with the percentage of council tax collected by the end of quarter three 2018/19 being similar to performance by the same period last year, and close to the target of 84.8%. In monetary terms, £104.652 million of council tax had been collected by the end of quarter three, which is 82.3% 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. We are on track to meet a similar level of collection as for 2017/18, bearing in mind that the end of year target of 98.5% relates to the total collected as billed and runs into the next financial year.

What are we worried about? The amount of council tax collected in quarter three 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.

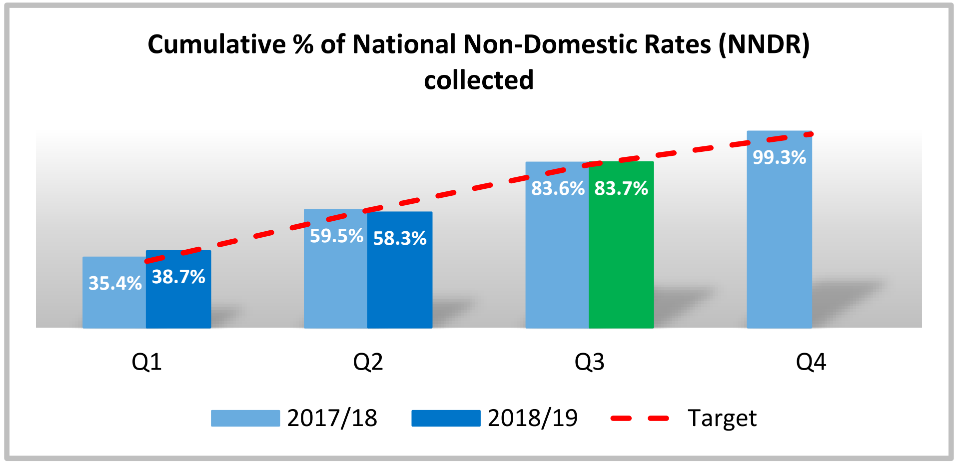
What needs to happen? We implemented an improvement plan to maximise the collection of council tax and have seen a positive impact on the rate achieved so far this year. This will continue to be monitored.

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? **83.7%**

Increase of 0.1 of a percentage point from the same period last year.

Trend rating: **Green**

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

Performance in quarter three is 0.2 of a percentage point above the quarter three target of 83.5%.

Target rating: **Green**

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, with the percentage collected in quarter three being marginally higher than in the same period last year and above the target of 83.5%. Analysis of the outstanding amounts against previous years shows that we are on trend to achieve our collection target of 98%.

What are we worried about? The Revenue Support Grant is decreasing, meaning that there is a greater reliance from the Council on income from business rates. This reliance represents an operational risk to the Council. In-year collection of business rates is therefore of upmost importance to the organisation.

What needs to happen? Many ratepayers spread their instalments across 10 months, meaning that in quarter three the majority of bills outstanding are for ratepayers who opt to pay in 12 monthly instalments, or for accounts which are in some form of recovery stage. It is important that there is close monitoring of the remaining live accounts to ensure that instalment plans and arrangements are being paid as billed, and moved to the appropriate recovery stage if necessary to recover the balances in-year.

A strong voice for Plymouth regionally and nationally

Offers and Asks

What we report: This is a narrative update on progress made regarding our 'Offers and Asks' during quarter three.

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

What's working well? We have a public affairs approach in place to ensure that the Asks are our consistent message on topical and urgent issues for the city. New Asks are added as issues or opportunities are identified. The process includes sharing information with local MPs to equip them with the right level of information to raise issues on behalf of the city. The Asks are a key contributor of information to One Plymouth and ensure 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 that we have the best intelligence to enable us to identify key issues, in particular any impacts on local services.

Following achievements at the end of quarter three, which included a successful Transforming Cities Fund Expression of Interest and the announcement that HMS Albion and HMS Bulwark would be protected, further campaigning this quarter has also seen Plymouth secure the maintenance and base-porting of the Type 26 Frigates. Furthermore, Plymouth Community Homes (PCH) has now received confirmation that works to replace the cladding at the Mount Wise Towers will be fully funded by the government – an issue on which PCH, the Council and MPs have concertedly lobbied.

What are we worried about? Despite the above achievements, significant issues remain, such as ensuring that the Royal Marine Units in the South West are consolidated in the Plymouth/Torpoint area and that the design, maintenance and base-porting of the Type 31e Frigates is secured at Devonport.

With the government also launching further consultations as part of its Fair Funding Review, ensuring that services in Plymouth are adequately funded remains crucial and work is ongoing to oppose any proposed cuts to the Council's revenue support grant, public health grant and funding for adult and children's social care. A campaign to ensure better funding for children with special educational needs has partially been successful, with Plymouth expecting to receive an additional £554,000.

The impact of Brexit remains an ongoing concern and we have been urging government to release information and analysis on the impacts on Plymouth's communities and businesses, as well as ensuring that the needs of the English fishing industry are heard given the key role that the industry has in the local economy.

Work also continues to support improvements to the A38 and the work of the Peninsula Rail Taskforce, as well as the establishment of a new Sub National Transport Body – 'Peninsula Transport'.

What needs to happen? We need to strengthen and ensure a more systematic process to schedule messages. We also need to ensure that regular multi-disciplinary input is sought in order to maintain horizon scanning, which informs the weekly policy briefs, as well as ensuring that we have the best intelligence to identify opportunities to influence policy and to use parliamentary mechanisms more effectively.

A strong voice for Plymouth regionally and nationally

Regional influence

What we report: This is a narrative update on progress made during quarter three regarding our work with partners and neighbouring councils, as well as how we promote our regional leadership role.

Why we report it: We need to make sure that our area has a strong voice with government and does not lose out on any additional powers or devolved funding opportunities that other parts of the country have benefitted from. As the largest urban area in the South West Peninsula, it is natural that Plymouth plays a leading role in promoting the region with government.

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 all of the councils in Devon and Somerset, National Parks, the Local Economic Partnership, and Clinical Commissioning Groups. The HotSW Joint Committee continues to raise the profile of the area with Government, which in turn provides more opportunities for Plymouth to benefit from closer engagement with Ministers and senior civil servants.

Following a Housing Summit in September, a new Housing Task Force has been set up to work with Homes England on developing an approach to encourage faster housing growth across the area. This approach will build on and complement the work already underway across Plymouth and the rest of the Joint Local Plan area.

The Joint Committee has also written to the Secretary of State for Housing, Communities and Local Government to call for more resources to respond to the potential impact of a 'no deal Brexit' and to offer a means of local coordination for the South West Peninsula, working with other groups, including the Local Resilience Forums.

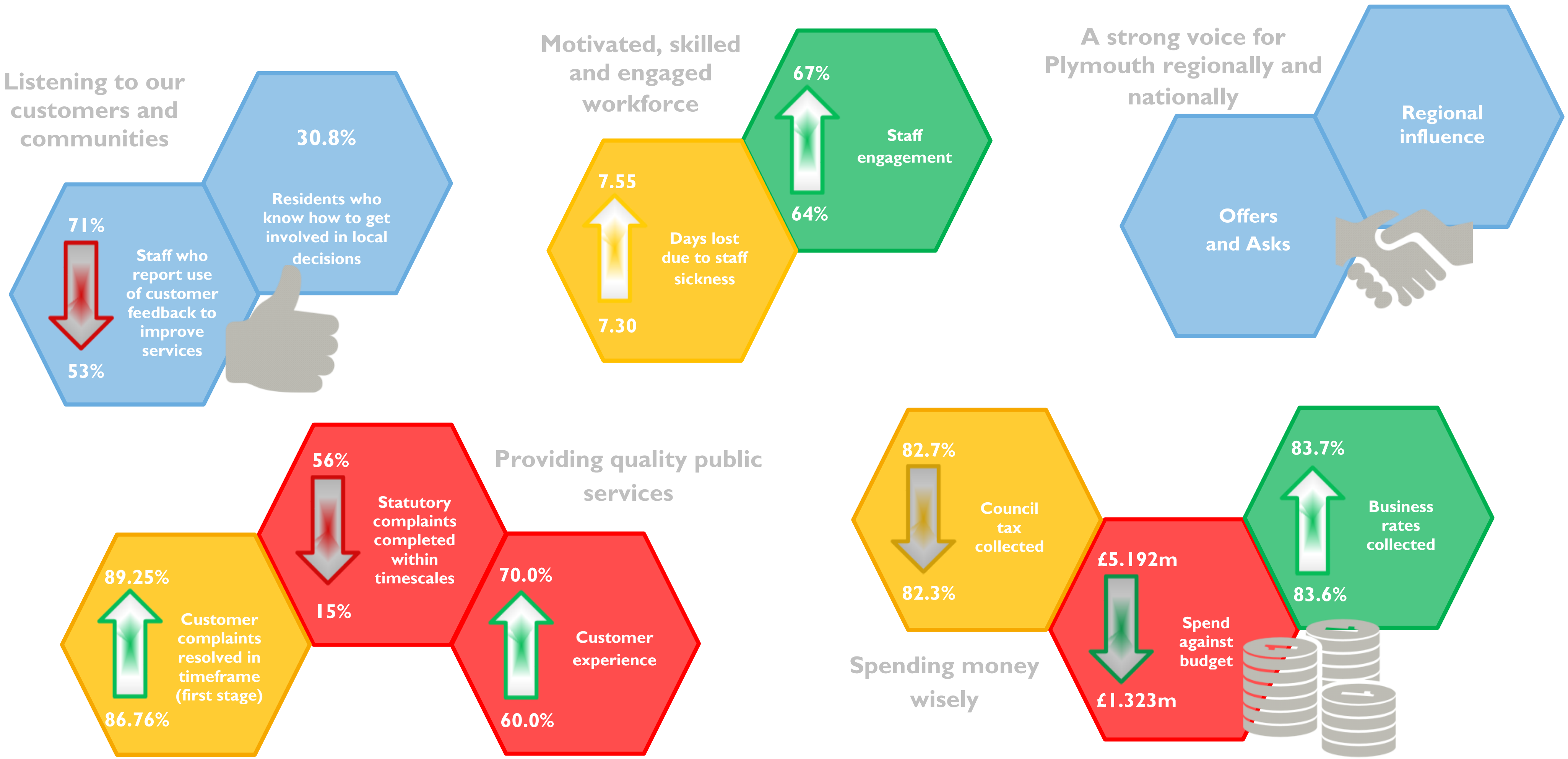
The HotSW area has been designated as one of only nine areas in the country to work with the government on developing a Local Industrial Strategy (LIS). The Local Enterprise Partnership is leading on the development of the LIS, alongside the Joint Committee and other partners. This will allow us to increase our influence by highlighting the economic opportunities for our area and securing greater government support, and will give us a better insight into the new funding regimes that will replace European funding programmes. The Strategy is being co-created with government and is expected to be finalised in summer 2019.

What are we worried about? It will be important to ensure that Plymouth's future economic priorities and opportunities are strongly represented in the LIS as this is expected to be an important route for drawing down future government funding.

What needs to happen? It is essential to make sure that the Joint Committee is effective and has a strong relationship with the HotSW Local Economic Partnership, ensuring that there is clarity regarding the joint working relationship and that we have the right skills and resources in place to support the work. A governance review is being undertaken to identify the most appropriate leads for the various agendas that the Joint Committee and Local Economic Partnership deliver, as well as effective support mechanisms. The review is due to report in January 2019. We also need to make sure that the Council continues to be closely engaged in the LIS development process and that we have a clearly articulated set of priorities.

How We Will Deliver – Quarter Three 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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