



**Oversight and Governance**

Chief Executive's Department  
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Published 06 September 2021

## **CABINET**

Tuesday 7 September 2021  
3.00 pm  
Council House, Plymouth

**Members:**

Councillor Kelly, Chair

Councillor Nicholson, Vice Chair

Councillors Mrs Bridgeman, Deacon, Downie, Drean, Mrs Pengelly and Riley.

Members are invited to attend the above meeting to consider the items of business overleaf.

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**Tracey Lee**

Chief Executive

# Cabinet

## Agenda

### Part I (Public Meeting)

**1. Apologies**

To receive apologies for absence submitted by Cabinet Members.

**2. Declarations of Interest**

Cabinet Members will be asked to make any declarations of interest in respect of items on this agenda.

**3. Minutes (To Follow)**

To sign and confirm as a correct record the minutes of the meeting held on 10 August 2021.

**4. Questions from the Public**

To receive questions from the public in accordance with the Constitution.

Questions, of no longer than 50 words, can be submitted to the Democratic Support Unit, Plymouth City Council, Ballard House, Plymouth, PL1 3BJ, or email to [democraticsupport@plymouth.gov.uk](mailto:democraticsupport@plymouth.gov.uk). Any questions must be received at least five clear working days before the date of the meeting.

**5. Chair's Urgent Business**

To receive reports on business which, in the opinion of the Chair, should be brought forward for urgent consideration.

**6. Keyham Response and Recovery Progress Report (To Follow)**

**7. COVID - 19 Update (Verbal Report)**

**8. Leader's Announcements (Verbal Report)**

**9. Cabinet Member Updates (Verbal Report)**

**10. 100 Day Plan (To Follow)**

11. **Finance Monitoring Report July 2021** (Pages 1 - 8)
12. **Corporate Plan Performance Report Quarter One 2021 - 22** (Pages 9 - 38)
13. **Plymouth Plan Annual Report** (To Follow)
14. **Freezone Update**
15. **Cabinet Appointments** (To Follow)

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# Cabinet



Date of meeting:	07 September 2021
Title of Report:	<b>Finance Monitoring Report July 2021</b>
Lead Member:	Councillor Nick Kelly (Leader)
Lead Strategic Director:	Brendan Arnold (Service Director for Finance)
Author:	David Northey - Head of Integrated Finance Hannah West – Finance Business Partner
Contact Email:	David.northey@plymouth.gov.uk
Your Reference:	Fin/djn/2021 (04)
Key Decision:	No
Confidentiality:	Part I - Official

## Purpose of Report

This report sets out the revenue finance monitoring position of the Council to the end of the financial year 2021/22, as at the end of July 2021.

## Recommendations and Reasons

### That Cabinet:

- I. Notes the current revenue monitoring position;

### Alternative options considered and rejected

None – our Financial Regulations require us to produce regular monitoring of our finance resources.

### Relevance to the Corporate Plan and/or the Plymouth Plan

The financial outturn report is fundamentally linked to delivering the priorities within the Council's Corporate Plan. Allocating limited resources to key priorities will maximise the benefits to the residents of Plymouth.

### Implications for the Medium Term Financial Plan and Resource Implications:

Robust and accurate financial monitoring underpins the Council's Medium Term Financial Plan (MTFP). The Council's MTFP is updated regularly based on on-going monitoring information, both on a local and national context. Any adverse variations from the annual budget will place pressure on the MTFP going forward and require additional savings to be generated in future years.

### Carbon Footprint (Environmental) Implications:

No impacts directly arising from this report.

**Other Implications: e.g. Health and Safety, Risk Management, Child Poverty:**

The reducing revenue and capital resources across the public sector has been identified as a key risk within our Strategic Risk register. The ability to deliver spending plans is paramount to ensuring the Council can achieve its objectives.

**Appendices**

\*Add rows as required to box below

Ref.	Title of Appendix	Exemption Paragraph Number (if applicable) <i>If some/all of the information is confidential, you must indicate why it is not for publication by virtue of Part 1 of Schedule 12A of the Local Government Act 1972 by ticking the relevant box.</i>						
		1	2	3	4	5	6	7
A	2021/22 Savings status							

**Background papers:**

\*Add rows as required to box below

Please list all unpublished, background papers relevant to the decision in the table below. Background papers are unpublished works, relied on to a material extent in preparing the report, which disclose facts or matters on which the report or an important part of the work is based.

Title of any background paper(s)	Exemption Paragraph Number (if applicable) <i>If some/all of the information is confidential, you must indicate why it is not for publication by virtue of Part 1 of Schedule 12A of the Local Government Act 1972 by ticking the relevant box.</i>						
	1	2	3	4	5	6	7

**Sign off:**

Fin	ba.21. 22.96	Leg	LS/37 225/A C/27/ 8/21.	Mon Off		HR		Assets		Strat Proc	
Originating Senior Leadership Team member: Brendan Arnold (Service Director for Finance)											
Please confirm the Strategic Director(s) has agreed the report? Yes											
Date agreed: 19/08/2021											
Cabinet Member approval: Councillor Nick Kelly (Leader)											
Date approved: 24/08/2021											

**SECTION A: EXECUTIVE SUMMARY****Table I: End of year revenue forecast**

	<b>Budget</b> £m	<b>Net Forecast</b> <b>Outturn</b> £m	<b>Variance</b> £m
<b>Total General Fund Budget</b>	<b>195.568</b>	<b>197.014</b>	<b>1.446</b>

The forecast revenue outturn after the application of Covid grants and council mitigating actions is currently estimated at £1.446m over budget, which is a variance of +0.7% against the net budget (+0.3% against the gross budget).

This is the July monitoring report for 2021/22 and it should be noted that the financial position will fluctuate as we move through the year. Officers and Members will work closely to manage the finances towards a balanced position by the end of the year.

Within this position the following headline financial issues are reported:

1. The pandemic continues to have a major impact on our financial resources, with a potential drawdown of £15.480m against the currently available grants. This will be reviewed as the year progresses. The impact of COVID-19 will continue in this financial year but in this forecast the additional costs identified are offset by grant and so there is a nil impact on the forecast variance.
2. Key budget pressures:
  - a) £1.498m reported within Customer & Corporate Services Directorate due to a legacy efficiency target not yet realised plus a savings target of £0.550m within the facilities management department due to the risk of non delivery in the current year.
  - b) Place Directorate are reporting a £0.042m pressure against revenue due to borrowing charges applied to Street Services. This has reduced since last month.
3. Key favourable variances:
  - a) Public Health is reporting an under spend of £0.094m.

**SECTION B: Directorate Review****Table 2: End of year revenue forecast by Directorate**

Directorate	Budget £m	Forecast £m	COVID offset £m	Forecast Net Variance £m	Status
Executive Office	5.428	5.471	(0.043)	0.000	on budget
Customer and Corporate Services	44.004	46.296	(0.794)	1.498	over
Children's Directorate	53.070	60.984	(7.914)	0.000	on budget
People Directorate	89.441	93.018	(3.577)	0.000	on budget
Public Health	(0.537)	(0.572)	(0.059)	(0.094)	under
Place Directorate	25.069	28.204	(3.093)	0.042	over
Corporate Items	(20.907)	(36.387)	15.480	0.000	on budget
Total	195.568	197.014	0.000	1.446	over

**1. Executive Office**

1.1 The Executive Office is continuing to report a nil variance, after offsetting COVID-19 related costs totalling £0.043m.

**2. Customer and Corporate Services Directorate**

2.1 The Customer and Corporate Services Directorate is forecasting an over spend of £1.498m, the greater part of which relates to savings that are likely to be delivered later than planned. Work is underway to adopt mitigating actions and the position will be closely monitored moving forward.

**3. Children's Directorate**

3.1 The directorate is forecasting a breakeven position for the year, after identifying COVID-19 related costs of £7.914m for the year, offset by applying equivalent grant.

3.2 These additional costs cover additional placements (including residential placements) social workers and family support workers.

**4. People Directorate**

4.1 The People Directorate is forecasting a breakeven position for the year. The £3.577m of Covid-19 related expenditure includes additional costs for bed & breakfast accommodation and in the leisure service.

**5. Office of the Director of Public Health (ODPH)**

5.1 Public Health is reporting an under spend of £0.094m.



**6. Place Directorate**

6.1 The directorate is reporting a small overspend of £0.042m which is an improved position.

6.2 Concerns remain regarding the ability to meet the Regeneration Property Fund target and the Directorate continues to pursue methods of offsetting in year pressures of £0.250m.

**7. Corporate Items**

7.1 The overall position shows a nil variation.

7.2 COVID-19 financial support continues to be held here, and is being used to offset pressures that have arisen across all Directorates as a result of the pandemic; currently these are forecast to a total of £15.480m.

**Appendix A 2021/22 Savings status (I) Summary**

	<b>Total</b>	<b>Achieved savings</b>	<b>on track for delivery</b>	<b>Working on for delivery</b>	<b>Planned, internal/external actions required to deliver</b>
	<b>£m</b>	<b>£m</b>	<b>£m</b>	<b>£m</b>	<b>£m</b>
Children's	<b>4.001</b>	1.644	1.278	1.079	0.000
People	<b>3.160</b>	0.000	2.980	0.180	0.000
ODPH	<b>0.028</b>	0.000	0.028	0.000	0.000
Customer & Corporate	<b>4.571</b>	0.000	2.266	0.040	2.265
Place	<b>1.035</b>	0.080	0.105	0.350	0.500
Corporate Items	<b>1.050</b>	1.015	0.000	0.000	0.035
<b>2021/22 Savings</b>	<b>13.845</b>	<b>2.739</b>	<b>6.657</b>	<b>1.649</b>	<b>2.800</b>

## Appendix A 2021/22 Savings status (2) Detail

Directorate / Plans	Target Savings	Achieved savings	Plans on track for delivery	Plans worked on for delivery	Planned, internal/external actions required to deliver
	£m	£m	£m	£m	£m
<b>Children</b>					
EPS step up	0.152			0.152	
Home to School Transport	0.179			0.179	
AST	0.500	0.100	0.312	0.088	
Fostering	0.670	0.189	0.271	0.210	
Troubled Families	0.650	0.317	0.333		
Placement Review	1.400	1.038	0.362		
Management Actions	0.450			0.450	
<b>Children - Savings</b>	<b>4.001</b>	<b>1.644</b>	<b>1.278</b>	<b>1.079</b>	<b>0.000</b>
<b>People</b>					
Care Package Reviews (SC)	0.775		0.775		
Direct Payment Reviews (SC)	0.250		0.250		
Increased FCP Income (SC)	0.100			0.100	
Commissioned Contracts (SC)	0.250		0.250		
Grant Maximisation (CC)	0.200		0.200		
Management Actions (CC)	0.050		0.050		
Income Targets (CC)	0.050		0.050		
One Off Savings 2020/21 (SC)	1.485		1.405	0.080	
<b>People - savings</b>	<b>3.160</b>	<b>0.000</b>	<b>2.980</b>	<b>0.180</b>	<b>0.000</b>

<b>ODPH</b>					
Additional Income	0.008		0.008		
Additional Income #2	0.020		0.020		
<b>ODPH - savings</b>	<b>0.028</b>	<b>0.000</b>	<b>0.028</b>	<b>0.000</b>	<b>0.000</b>
<b>Customer, Corporate Services and Executive Office</b>					
Efficiency	0.949				0.949
FM review	0.550				0.550
Business support	1.200		0.434		0.766
ICT	1.000		1.000		
CEX; Legal services	0.100		0.100		
Coroner	0.040			0.040	
Training	0.153		0.153		
Capitalise Capital Team	0.050		0.050		
Internal Audit	0.016		0.016		
Departmental	0.513		0.513		
<b>Customer &amp; Corporate Services and Executive Office savings</b>	<b>4.571</b>	<b>0.000</b>	<b>2.266</b>	<b>0.040</b>	<b>2.265</b>
<b>Place</b>					
Regeneration Property Fund	0.500				0.500
Concessionary Fares	0.080	0.080			
Weston Mill, bulky & trade waste income	0.208			0.208	
Resident Parking	0.060		0.060		
On/Off parking	0.065			0.065	
Fees and charges including Mt. Edgcumbe	0.122		0.045	0.077	
<b>Place savings</b>	<b>1.035</b>	<b>0.080</b>	<b>0.105</b>	<b>0.350</b>	<b>0.500</b>
<b>Corporate</b>					
Schools PFI - adjustments	1.015	1.015			
Income target not allocated	0.035				0.035
<b>Corporate savings</b>	<b>1.050</b>	<b>1.015</b>	<b>0.000</b>	<b>0.000</b>	<b>0.035</b>
<b>Overall Total savings</b>	<b>13.845</b>	<b>2.739</b>	<b>6.657</b>	<b>1.649</b>	<b>2.800</b>

# Cabinet



Date of meeting:	07 September 2021
Title of Report:	<b>Corporate Plan Performance Report, Quarter One 2021/22</b>
Lead Member:	Councillor Nick Kelly (Leader)
Lead Strategic Director:	Giles Perritt (Assistant Chief Executive)
Author:	Rob Sowden (Senior Performance Advisor)
Contact Email:	Robert.sowden@plymouth.gov.uk
Your Reference:	CP202122
Key Decision:	No
Confidentiality:	Part I - Official

## Purpose of Report

This is the Corporate Plan Performance report that details how the Council is performing against its priority performance indicators that were agreed at the inception of the Corporate Plan. It provides an analysis of performance as at the end of June 2021 against the Council's key performance indicators (KPIs), providing a detailed performance update against the Corporate Plan priorities.

This report forms part of the Council's Delivery and Performance Framework and is a key part of our aim to achieve a 'golden thread' from the Corporate Plan and its KPIs and delivery plans, through to service and team level business plans, and ultimately to individual objectives.

Key areas of good performance in this report include:

- Continue to achieve target for spend within the PL postcode, including in quarter one the procurement of goods and services from 1,188 suppliers based within the PL postcode
- Improvement in performance against a new corporate indicator 'Carriageway defects completed on time' to 98.8%, which is achieving target
- Maintained good outcomes for people who have used the Stop Smoking service with 47.6% having quit smoking, achieving the target of 35%
- Improvement in the percentage of repeat referrals to Children's Social Care, which has reduced
- Achieving target for homelessness preventions, but homelessness in general still a persistent pressure
- Improvement in outcomes for victims of abuse subject to a safeguarding adult enquiry, with an increase in the number and percentage of Making Safeguarding Personal outcomes fully or partially achieved
- Improvement in the resolution of stage one complaints (93% within timescale)
- Achieving the target trajectory for collection of Council Tax

Performance Challenges are:

- Increase in the average weekly number of rough sleepers each week
- Slight increase in the numbers of older people needing long term adult social care support in a residential or care home

- Sickness has crept up a bit in quarter one, but following significant improvement is achieving target

There are a small number of indicators that are presented as narrative, this is due to indicators still being subject to due diligence prior to reporting, or it is not possible to report data due to COVID-19.

### Recommendations and Reasons

That Cabinet:

- I. Notes the Corporate Plan Quarter One Performance Report and consider the implications for delivery of the Council's priorities;

### Alternative options considered and rejected

### Relevance to the Corporate Plan and/or the Plymouth Plan

This report is fundamentally linked to delivering the priorities within the Council's Corporate Plan.

### Implications for the Medium Term Financial Plan and Resource Implications:

The Medium Term Financial Strategy is a core component of the Council's strategic framework and has a vital role to play in translating the Council's ambition and priorities set out in the Corporate Plan 2021-25.

### Carbon Footprint (Environmental) Implications:

Environmental sustainability is a key priority of the new administration, and the waste management, recycling and traffic management commitments are specifically aimed at reducing the city's carbon footprint.

### Other Implications: e.g. Health and Safety, Risk Management, Child Poverty:

*\* When considering these proposals members have a responsibility to ensure they give due regard to the Council's duty to promote equality of opportunity, eliminate unlawful discrimination and promote good relations between people who share protected characteristics under the Equalities Act and those who do not.*

Child Poverty indicators are being developed in readiness for the quarter two report.

### Appendices

*\*Add rows as required to box below*

Ref.	Title of Appendix	Exemption Paragraph Number (if applicable) <i>If some/all of the information is confidential, you must indicate why it is not for publication by virtue of Part 1 of Schedule 12A of the Local Government Act 1972 by ticking the relevant box.</i>						
		1	2	3	4	5	6	7
A	Corporate Plan Performance Report, Quarter One 2021/22							

**Background papers:**

\*Add rows as required to box below

Please list all unpublished, background papers relevant to the decision in the table below. Background papers are unpublished works, relied on to a material extent in preparing the report, which disclose facts or matters on which the report or an important part of the work is based.

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	1	2	3	4	5	6	7

**Sign off:**

Fin	djn.21 .22.92	Leg	LS/37 918/A C/24/ 8/21	Mon Off		HR		Asset s		Strat Proc	
Originating Senior Leadership Team member: Giles Perritt (Assistant Chief Executive)											
Please confirm the Strategic Director(s) has agreed the report? Yes											
Date agreed: 06/08/2021											
Cabinet Member approval: Councillor Nick Kelly (Leader)											
Date approved: 12/08/2021											

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# CORPORATE PLAN PERFORMANCE REPORT

## Quarter one 2021/22



### PLYMOUTH CITY COUNCIL CORPORATE PLAN 2021-2025

The Plymouth City Council Corporate Plan 2021-2025 sets out our mission of Plymouth being *one of Europe's most vibrant waterfront cities, where an outstanding quality of life is enjoyed by everyone*. It was approved by Full Council in June 2021.

The Corporate Plan priorities are delivered through specific programmes and projects, which are coordinated and resourced through cross-cutting strategic delivery plans, capital investment and departmental business plans.

The key performance indicators (KPIs) and their associated targets detailed in this report for the first quarter of 2021/22 (April to June 2021) tell us how we are doing in delivering what we have set out to achieve in the Corporate Plan.

## OUR PLAN

### YOUR CITY, YOUR COUNCIL



### CITY VISION

#### Britain's Ocean City

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

**OUR MISSION** To build back better and make Plymouth a great place to live, work and visit.

### OUR VALUES we are:

#### DEMOCRATIC

Plymouth is a place where people can have their say about what is important to them and where they are empowered to make change happen.

#### RESPONSIBLE

We take responsibility for our actions, we are accountable for their impact on others and the environment and expect others to do the same.

#### FAIR

We will be honest and open in how we act. We will treat everyone with respect, champion fairness and create opportunities.

#### COLLABORATIVE

We will provide strong community leadership, working with residents, communities and businesses to deliver our common ambition.

### OUR PRIORITIES

#### UNLOCKING THE CITY'S POTENTIAL

- A clean and tidy city
- A green, sustainable city that cares about the environment
- Offer a wide range of homes
- A vibrant economy, developing quality jobs and skills
- An exciting, cultural and creative place
- Create a varied, efficient, sustainable transport network

#### CARING FOR PEOPLE AND COMMUNITIES

- A friendly welcoming city
- Reduced health inequalities
- People feel safe in Plymouth
- Focus on prevention and early intervention
- Keep children, young people and adults protected
- Improved schools where pupils achieve better outcomes

### DELIVERING ON OUR COMMITMENTS BY:

Empowering our people to deliver

Providing a quality service to get the basics right first time

Engaging with and listening to our residents, businesses and communities

Providing value for money

Championing Plymouth regionally and nationally

The purpose of this report is to provide a risk-informed analysis of performance against the priorities of the Corporate Plan 2021-2025. The priorities are grouped under 'unlocking the city's potential' and 'caring for people and communities', and the outcomes for 'delivering on our commitments' – the enablers of the Corporate Plan – are also reported on.

## Direction of travel (RAG) colour scheme

A red-amber-green (RAG) direction of travel rating is provided to give an indication of whether performance is improving or declining based on the two latest comparable periods for which information is available. For example, repeat referrals to Children's Social Care is compared to the previous quarter; household waste sent for reuse, recycling or composting is compared to the same period in the previous year (due to seasonality); and annual measures, such as public satisfaction with traffic flow, are compared to the previous year.

- Indicators with arrows highlighted **green**: improved on the previous value or on an expected trend
- Indicators with arrows highlighted **amber**: within 15% of the previous value (slight decline)
- Indicators with arrows highlighted **red**: declined by more than 15% on the previous value
- Indicators with arrows that are not highlighted have no direction of travel or the most recent value is not comparable with previous values.

## Target (RAG) colour scheme

A RAG target rating is applied for indicators that have a target. For these indicators, the bar for the latest reporting period is coloured either red, amber or green in the chart and in the table to visually display how we are performing compared with the target.

- 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 specific target has been set.

## Summary page

A performance summary section is presented at the start of this report to visually display how we have performed against our Corporate Plan 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 comparable period (coloured arrows), and whether we have done better, worse or got close to the target (coloured boxes). Some indicators do not have a target (for example, due to being a new indicator) and will therefore have no target RAG rating. Similarly, some of our indicators are new and we do not have any previous data to compare our performance to or it is not appropriate to compare to previous data; these will have no direction of travel RAG rating in the summary pages.

## Description of key performance indicators

Tables containing the names and descriptions of all of the key performance indicators featured within this report are presented at the end of the document.

## Impact of COVID-19 on performance

Working within the COVID-19 pandemic has had far reaching impacts across all services. Impacts The COVID-19 pandemic has had on performance is referenced throughout the report. The pandemic has also impacted upon the ability to report on performance against some indicators, as we would have done so previously. Where performance against an indicator has not been able to be quantified, a narrative update has been provided in its place. The narrative outlines activity that has been undertaken or the challenges faced. Performance indicators affected include those relating to the organising of cultural events, school readiness, educational attainment, and Ofsted ratings of education providers.

UNLOCKING THE CITY'S POTENTIAL					
Priority	Key performance indicators	2020/21 outturn	Previous performance*	Latest performance	Page
A clean and tidy city	1. Streets graded at an acceptable level for overall street cleanliness and grounds maintenance	82.4%	82.4% <sup>Q</sup>	<b>89.3%</b>	▲ 6
A green sustainable city that cares about the environment	2. Household waste sent for recycling, reuse or composting	31.1%	26.6% <sup>C</sup>	<b>37.3%</b>	▲ 6
	3. Carbon emissions emitted by the council		Narrative update		7
Offer a wide range of homes	4. Net additional homes (rolling average)		Narrative update		7
A vibrant economy, developing quality jobs and skills	5. Spend on small and medium enterprises	22.3%	22.3% <sup>Q</sup>	<b>23.2%</b>	▲ 7
	6. Spend within the PL postcode	56.8%	56.8% <sup>Q</sup>	<b>57.1%</b>	▲ 7
	7. 16-18 year olds in education, employment or training	90.0%	90.0% <sup>C</sup>	<b>90.5%</b>	▲ 7
	8. Employment rate	Not yet available	75.1% <sup>Q</sup>	<b>75.4%</b>	▲ 7
	9. Net impact of businesses supported through business grants	7,494	4,577 <sup>Q</sup>	<b>1,913</b>	▼ 7
	10. Inward investment	£194.339m	£334.408m <sup>A</sup>	<b>£194.339m</b>	▼ 7
An exciting, cultural and creative place	11. Inclusive growth (earnings gap)	£338.20	£364.70 <sup>A</sup>	<b>£338.20</b>	▼ 7
	12. Engagement in cultural activities organised by the council		Narrative update		9
Create a varied, efficient, sustainable transport network	13. Principal roads (A) in good or acceptable condition	97.8%	97.5% <sup>A</sup>	<b>97.8%</b>	▲ 10
	14. Public satisfaction with traffic flow	44%	39% <sup>A</sup>	<b>44%</b>	▲ 10
	15. Carriageway defects completed on time	96.8%	96.8% <sup>Q</sup>	<b>98.8%</b>	▲ 10

CARING FOR PEOPLE AND COMMUNITIES					
Priority	Key performance indicators	2020/21 outturn	Previous performance*	Latest performance	Page
A friendly welcoming city	1. Residents who think people from different backgrounds get on well together	39%	38% <sup>A</sup>	<b>39%</b>	▲ 12
	2. Residents who regularly do voluntary work	42%	43% <sup>A</sup>	<b>42%</b>	▼ 12
Reduced health inequalities	3. Stop smoking service successful quit attempts	46.7%	46.9% <sup>Q</sup>	<b>47.6%</b>	▲ 12
	4. Excess weight in 10-11 year olds	Not yet available	31.9% <sup>A</sup>	<b>33.5%</b>	▲ 12
People feel safe in Plymouth	5. School readiness		Narrative update		13
	6. Number of anti-social behaviour incidents reported to the council	738	129 <sup>Q</sup>	<b>130</b>	▲ 13
	7. Residents who feel safe (during the day)	90%	91% <sup>A</sup>	<b>90%</b>	▼ 13
Focus on prevention and early intervention	8. Repeat referrals to Children's Social Care	24.1%	24.1% <sup>Q</sup>	<b>23.4%</b>	▼ 14
	9. Households prevented from becoming homeless or relieved of homelessness	988	211 <sup>Q</sup>	<b>206</b>	▼ 14
	10. Number of people rough sleeping	6	5 <sup>Q</sup>	<b>8</b>	▲ 14
	11. Long-term support needs met by admission to residential and nursing care homes (65+)	239	58 <sup>Q</sup>	<b>62</b>	▲ 14

Keep children, young people and adults protected	<b>12.</b> Children in care (rate per 10,000)	92.6	92.6 <sup>Q</sup>	<b>92.1</b>	▼	16
	<b>13.</b> Children with multiple child protection plans	27.4%	27.4% <sup>Q</sup>	<b>25.6%</b>	▼	16
	<b>14.</b> Closed adult safeguarding enquiries with desired outcomes fully/partially achieved	95.6%	94.6% <sup>Q</sup>	<b>95.3%</b>	▲	16
	<b>15.</b> Adult social care service users who feel safe and secure	No survey	94.6% <sup>A</sup>	<b>95.3%</b>	▲	16
Improved schools where pupils achieve better outcomes	<b>16.</b> Update on Ofsted and attainment		Narrative update			17

DELIVERING ON OUR COMMITMENTS						
Priority	Key performance indicators	2020/21 outturn	Previous performance*	Latest performance	Page	
Empowering our people to deliver	<b>1.</b> FTE days lost due to staff sickness	6.83	6.83 <sup>Q</sup>	<b>7.29</b>	▲	19
	<b>2.</b> Staff engagement		Narrative update			19
Providing a quality service to get the basics right first time	<b>3.</b> Customer experience score	75.0%	75.0% <sup>Q</sup>	<b>75.0%</b>	-	19
Engaging with and listening to our residents, businesses and communities	<b>4.</b> Residents who know how to get involved in local decisions	33.7%	30.8% <sup>A</sup>	<b>33.7%</b>	▲	20
	<b>5.</b> Spend against budget (£million)	£0.000m	£0.000m <sup>Q</sup>	<b>£1.514m</b>	▲	21
Providing value for money	<b>6.</b> Council tax collected	96.4%	26.7% <sup>C</sup>	<b>28.4%</b>	▲	21
	<b>7.</b> Business rates collected	98.5%	30.6% <sup>C</sup>	<b>37.5%</b>	▲	21
Championing Plymouth regionally and nationally	<b>8.</b> Offers and Asks		Narrative update			22
	<b>9.</b> Regional influence		Narrative update			22

\*The previous performance reported in the tables presents the latest *comparable* performance:

**A:** Annual or bi-annual measures – performance from the latest reported year is compared to the previous reported year, for example 2020/21 compared with 2019/20.

**Q:** Quarterly measures – performance from the latest reported quarter is compared to the previous reported quarter, for example quarter one 2021/22 compared with quarter four 2020/21.

**C:** Comparable period – performance from the latest reported period is compared to the same period in the previous year, either due to seasonality (recycling rate and young people in education, employment or training) or because they are cumulative measures (council tax and business rates).

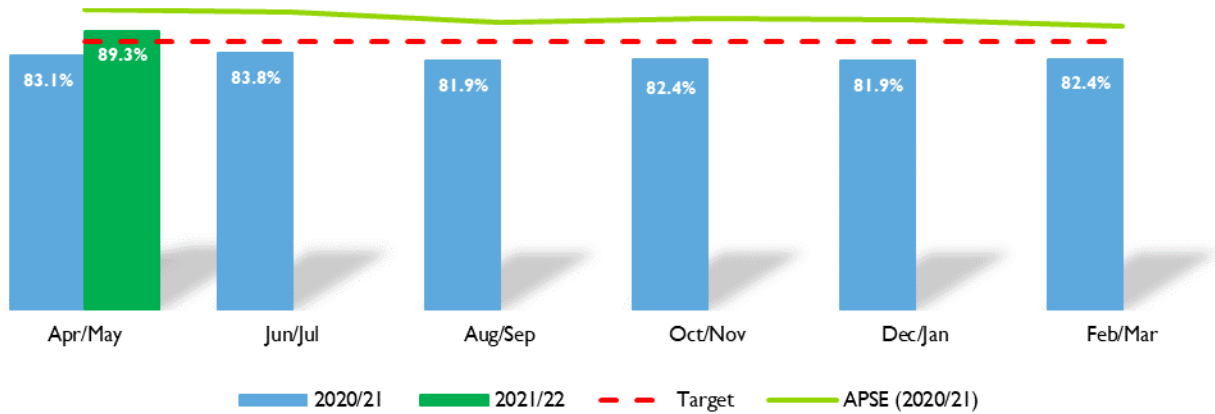
# ***Unlocking the city's potential***

- ***A clean and tidy city***
- ***A green, sustainable city that cares about the environment***
- ***Offer a wide range of homes***
- ***A vibrant economy, developing quality jobs and skills***
- ***An exciting, cultural and creative place***
- ***Create a varied, efficient, sustainable transport network***

1. Streets graded at an acceptable standard for overall street cleanliness and grounds maintenance

Financial year	Apr/May	Jun/Jul	Aug/Sep	Oct/Nov	Dec/Jan	Feb/Mar	Direction of travel	Target
2020/21	83.1%	83.8%	81.9%	82.4%	81.9%	82.4%		
2021/22	<b>89.3%</b>						▲	86.7%

Street cleanliness, grounds maintenance and hard surface weeds acceptable standard score



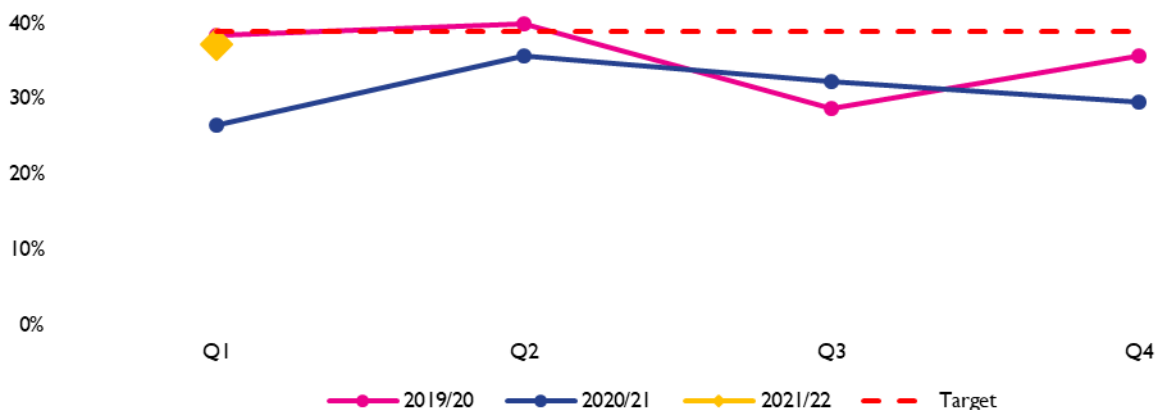
The overall acceptable standard score for combined street cleanliness and grounds maintenance reached an all-time high of 89.3% for April and May, which compares favourably to 83.1% in the same period in 2020/21. Although still marginally below the APSE (92.6%) and family group (90.1%) averages, the gaps have closed considerably. The strong performance was influenced by an improvement in the score for hard surface weeds, with 86.7% of streets graded as acceptable for this feature in April and May 2021/22, compared with our previous high score of 76.9% at the end of 2018/19.

A green sustainable city that cares about the environment

2. Household waste sent for recycling, reuse or composting

Financial year	Q1	Q2	Q3	Q4	Direction of travel	Target
2020/21	26.6%	35.7%	32.4%	29.6%		
2021/22	<b>37.3%</b>				▲	39.0%

Percentage of household waste sent for recycling, reuse or composting



The overall recycling rate for 2020/21 was 31.1%, which is below the comparable rate in previous years (35.8% in 2019/20), partly as a result of the COVID-19 lockdown, including the closure of our household waste recycling centres at the end of March 2020 and the suspension of garden waste collections until late August. There was an increase in quarter one 2021/22 to 37.3%, compared with 26.6% in quarter one 2020/21. However, due to the impacts of the pandemic, 2020/21 does not provide a like for like comparison with this year. When comparing to quarter one in 2019/20 (38.5%), there has been a fall of 1.2 percentage points. The overall tonnage of garden waste collected in quarter one 2021/22 has been similar to in 2019/20, showing a good recovery from last year.

### 3. Carbon emissions emitted by the council

Three of the 25 actions in the Council Corporate Carbon Reduction Plan 2021 (year two) have now been achieved in full (12%). The key achievements to date include implementation of a new tracker system that captures and reports the carbon dioxide emissions from all fleet vehicles; changes to the council's Corporate Plan have been made and signed off at City Council on 14 June 2021; and the roll out of the e-learning training programme on climate change for staff and councillors has been completed. The remaining 22 actions have been achieved in part (88%) and are not due for completion until December 2021; they are most likely going to remain 'achieved in part' until quarter four 2021/22.

## Offer a wide range of homes

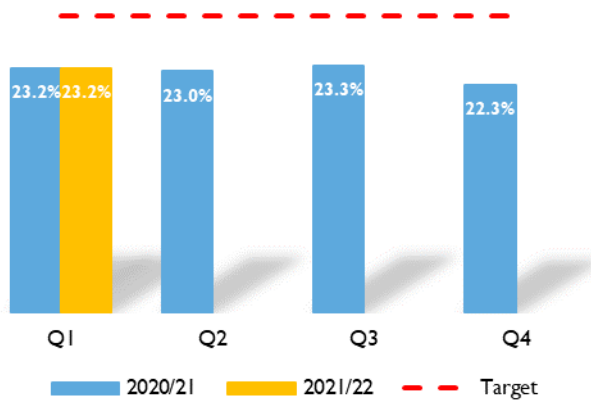
### 4. Net additional homes (rolling average)

Delivery is on track to meet the Plymouth Local Planning Authority (LPA) area target set out in the Joint Local Plan of 13,200 net additional dwellings to be delivered over the period 2014 to 2034 (annualised to 660 dwellings per annum). We have delivered 5,836 net additional dwellings over the period 2014 to 2021 and are currently significantly ahead (1,216 dwellings) of the Plymouth LPA cumulative target (4,620 net additional dwellings over the period 2014 to 2021). Of the 5,836 homes, 984 were affordable homes, which is an annualised average of 141 (17% of net housing delivery). However, this hides the significant amount of new affordable housing that has been delivered over the period (1,674 dwellings), accounting for 25% of gross housing delivery (6,682 dwellings). The major regeneration areas of Devonport, North Prospect and Barne Barton have seen the demolition of 690 poor quality affordable homes being replaced by the provision of new high quality affordable homes. The next update will be in summer 2022.

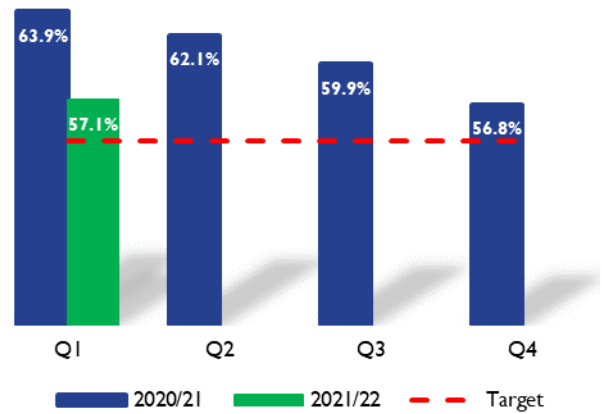
## A vibrant economy, developing quality jobs and skills

Quarterly KPIs	Q2 2020/21	Q3 2020/21	Q4 2020/21	Q1 2021/22	Direction of travel	Target
5. Spend on small and medium enterprises (SME)	23.0%	23.3%	22.3%	23.2%	▲	26%
6. Spend within the PL postcode	62.1%	59.9%	56.8%	57.1%	▲	54%
7. 16-18 year olds in education, employment or training	Not reported	89.7%	90.3%	90.5%	▲	92%
8. Employment rate (16-64 population, rolling 12 months)	75.1%	75.4%	Not yet available	Not yet available	▲	Trend increase
9. Net impact of businesses supported through business grants	368	1,939	4,577	1,913	▼	Monitor
Annual KPIs	2017/18	2018/19	2019/20	2020/21	Direction of travel	Target
10. Inward investment	£162.952m	£265.807m	£334.408m	£194.339m	▼	Monitor
11. Inclusive growth (earnings gap)	£355.10	£350.30	£364.70	£338.20	▼	Trend decrease

Percentage of spend on small and medium enterprises (YTD)



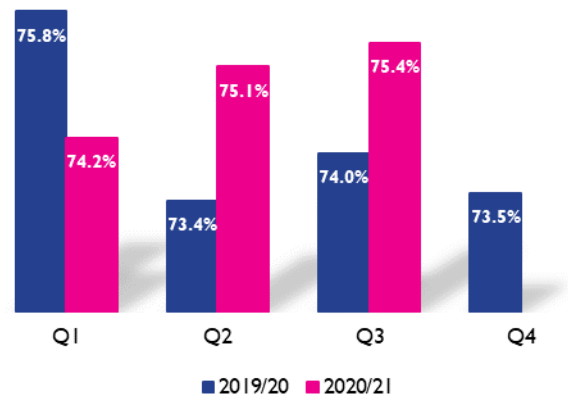
Percentage of spend in the PL postcode (YTD)



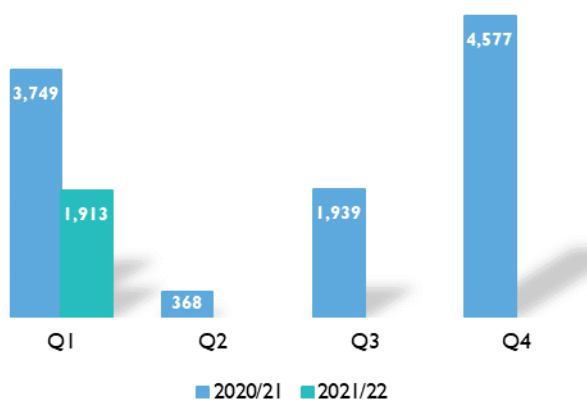
Percentage of young people in education, employment or training



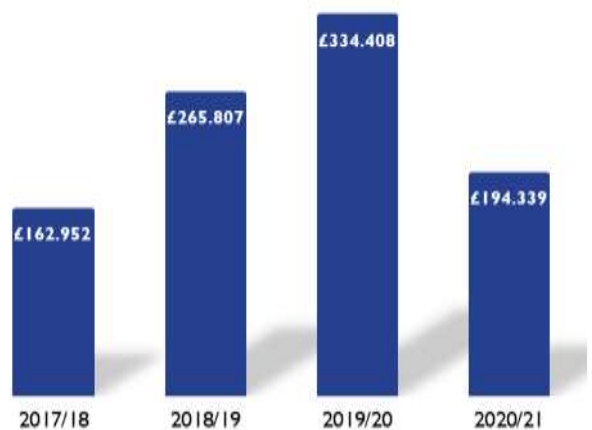
Percentage of 16-64 year olds in employment (rolling 12 months)



Number of businesses supported through COVID-19 business grants



Value of inward investment (£million)





Gap in wages between the 20th and 80th percentile



The total SME spend for 2021/22 to date is approximately £18.2 million out of a total spend of £78.3 million. We used 641 SME suppliers within quarter one, which translates to 32.6% of the total suppliers used.

Approximately £44.7 million was spent on PL postcode suppliers out of a total spend of £78.3 million. This is a notable drop in percentage when compared with quarter one 2020/21 due to a lower overall spend last year as a result of the pandemic, with an actual monetary increase in PL spend of £0.8 million this year. During the first quarter, we have procured goods and services through 1,188 suppliers based within the PL postcode, equating to 60.3% of the total number of suppliers used.

The proportion of young people in education, employment or training in quarter one 2021/22 (90.5%) has improved compared to quarter one of 2020/21 (90.0%), while the proportion of 'not known' has decreased to 3.9% compared to 4.1% in quarter one 2020/21. The proportion of young people not in education, employment or training has also reduced, from 5.9% in quarter one 2020/21 to 5.6% in quarter one 2021/22.

Over the last year, the Resurgam Charter has attracted considerable engagement from local businesses as well as some of the city's biggest employers and will drive individual and collective action to 'build back better'. Plymouth has also won a bid to deliver the C-CARE (COVID-19 Channel Area Response Exchange) project, which will complement the work of the Resurgam Charter, specifically focusing on COVID-19 recovery support for businesses and people in the UK and France.

The COVID-19 pandemic has fundamentally altered the way in which Economic Development is supporting businesses. The latest estimate of the total number of unique businesses supported by the COVID-19 grants in Plymouth in 2020/21 was 7,494. We will continue to collaborate and work with businesses to understand their pressures and offer as much support as possible.

Despite the considerable negative impact of the COVID-19 pandemic and the level of Foreign Direct Investment (FDI) flows falling globally, seven FDI projects successfully landed in Plymouth in the 2020/21 financial year, with a total value of £133,342,000 (this does not include the value of two of the project landings, which relate to the acquisition of two Plymouth companies). This accounts for the large majority of the total £194.339 million of inward investment in 2020/21.

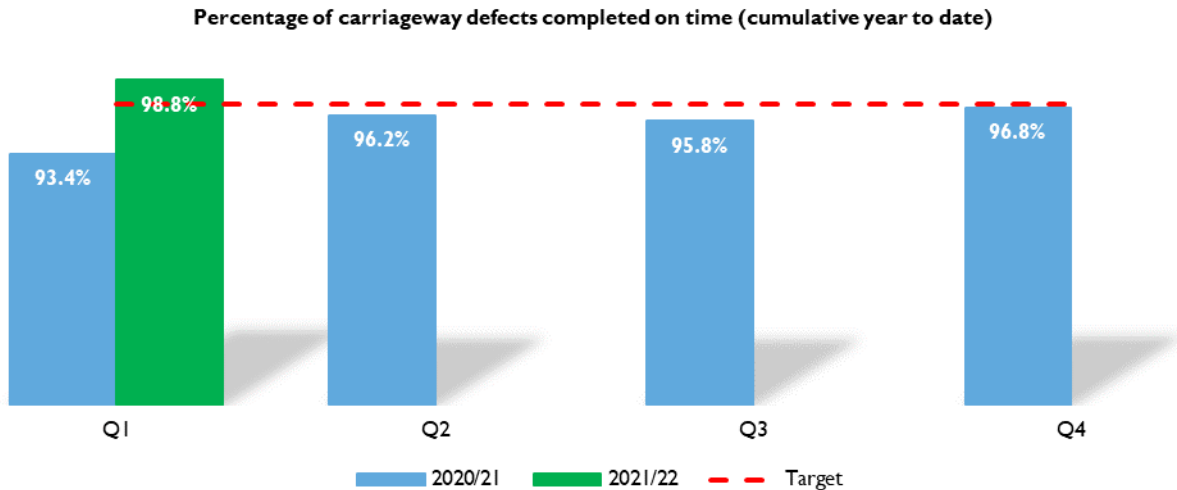
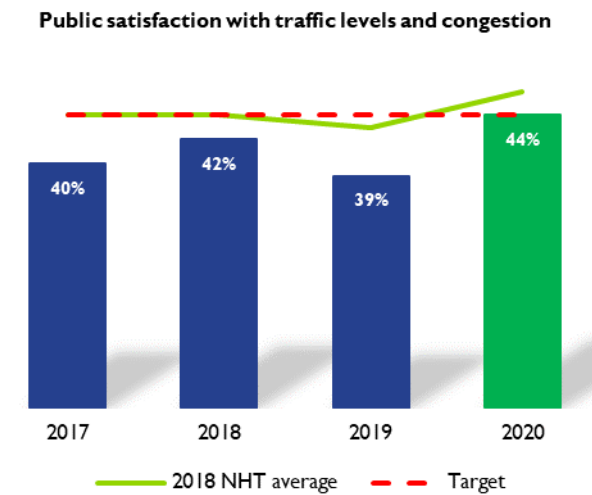
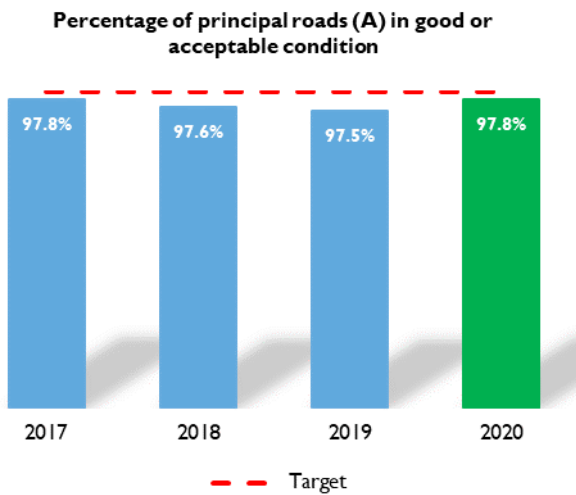
## An exciting, cultural and creative place

### 12. Engagement in cultural activities organised by the council

National restrictions continued to impact the ability to offer cultural activities within the city throughout the first half of quarter one 2021/22. Where restrictions had been eased, COVID-19 safety measures remained in place to ensure the safety of the general public. This has meant that cultural activities have reached a limited audience. General ticketing was introduced as a COVID-19 safety measure at The Box. Following the relaxation of restrictions, The Box reopened on 18 May 2021 and the number of visits have exceeded expectations.

Alongside the removal of ticketing for The Box in quarter two to allow more visitors, 'Made in Plymouth' is to be launched (following postponement). 'Made in Plymouth' is a platform designed to help promote culture across the city and to support greater engagement from residents: <https://madeinplymouth.co.uk>.

Annual KPIs	2017	2018	2019	2020	Direction of travel	Target
<b>13. Principal roads (A) in good or acceptable condition</b>	97.8%	97.6%	97.5%	<b>97.8%</b>	▲	97%
<b>14. Public satisfaction with traffic flow</b>	40%	42%	39%	<b>44%</b>	▲	44%
Quarterly KPI	Q2 2020/21	Q3 2020/21	Q4 2020/21	Q1 2021/22	Direction of travel	Target
<b>15. Carriageway defects completed on time (cumulative)</b>	96.2%	95.8%	96.8%	<b>98.8%</b>	▲	97%



2020 saw an improvement to 97.8% in the proportion of principal (A) roads that were in a good or acceptable condition. By continuing our regime of monitoring, we have managed to make informed and targeted decisions about where we need to invest in our resilient highway network to ensure that optimal condition is maintained.

The 2020 National Highways and Transport (NHT) survey showed that public satisfaction with traffic levels and congestion improved significantly, with 44% of respondents being satisfied, closing the gap with the NHT average (46%) to two percentage points. We have seen the continuation of several network improvement programmes and remain focused on maintaining the quality and functionality of the resilient network in line with our Asset Management Framework.

In quarter one 2021/22, 645 of the total 653 carriageway defects were completed within the required timescales, equating to 98.8% and exceeding the target of 97% and the 96.8% achieved in 2020/21. This measure includes carriageway defects carried out over three differing priorities with different timescales for completion.

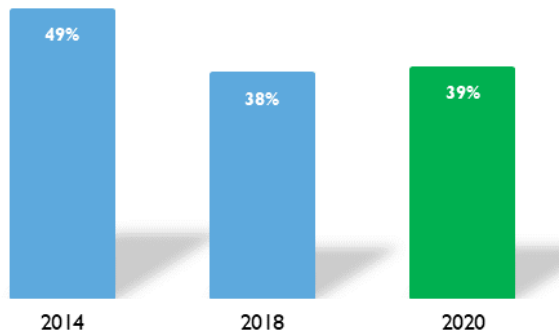


## ***Caring for people and communities***

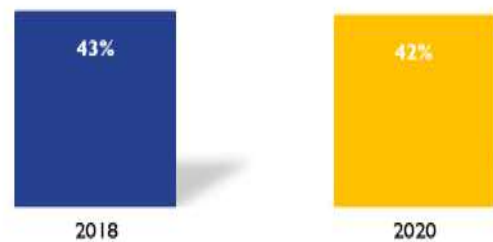
- ***A friendly welcoming city***
  - ***Reduced health inequalities***
  - ***People feel safe in Plymouth***
- ***Focus on prevention and early intervention***
- ***Keep children, young people and adults protected***
- ***Improved schools where pupils achieve better outcomes***

Plymouth City Survey (2020 collected pre-pandemic)	2014	2018	2020	Direction of travel	Target
1. Residents who think their local area is a place where people from different backgrounds get on well together	49%	38%	39%	▲	Trend increase
2. Residents who regularly do voluntary work	-	43%	42%	▼	Trend increase

Percentage of Plymouth City Survey respondents who think their local area is a place where people from different backgrounds get on well together



Percentage of Plymouth City Survey respondents who volunteer or help out

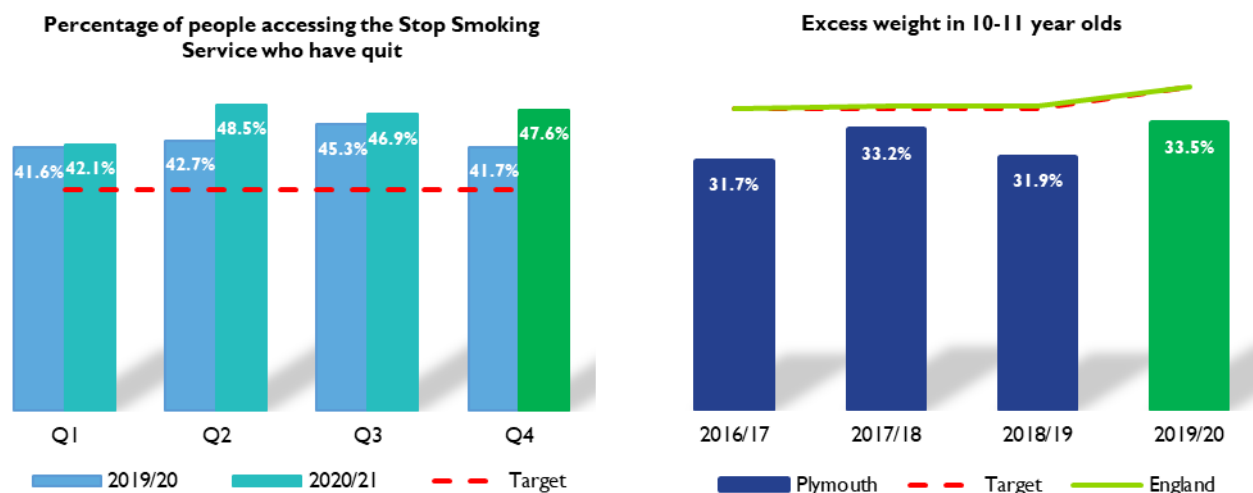


While 39% of respondents agreed that Plymouth is a place where people from different backgrounds get on well together, 47% answered 'neither agree nor disagree' or 'don't know'. Excluding the neutral options, Plymouth's cohesion score is 73.8%, which is an increase from 71.7% in 2018. We have used the £506,000 awarded by the Controlling Migration Fund to establish the Unify Plymouth Partnership, which is focused on improving community cohesion in the four wards with the lowest cohesion scores. Operationalising the Partnership's programmes has been challenging in the context of COVID-19 as they are aimed at generating community resilience and increased contact with new migrant communities, so it has been necessary to place much greater emphasis on digital engagement.

Since the outbreak of COVID-19, the number of informal volunteers involved with the Plymouth Good Neighbours Scheme (PGNS) reached a peak of 852. In partnership with Our Plymouth, 445 new vaccine stewards have signed up since mid-April, making a total of 842 total volunteers at Home Park covering 420 shifts (1,680 hours) every week. Since Home Park opened up as a vaccination centre, volunteers have contributed 45,500 hours that have enabled NHS staff to deliver over 200,000 vaccine doses. 20 PGNS care support volunteers have been recruited, trained and matched with vulnerable residents of Plymouth. We have also trained more than 400 Mayflower Makers who have so far accumulated over 5,500 hours of activity supporting Mayflower events, more recently recruiting and supporting 138 volunteers who undertook a total of 1,005 hours of work at the Sail GP event. We are currently offering all volunteers in Plymouth the opportunity to attend equality and diversity training delivered by Odils Learning Foundation.

## Reduced health inequalities

Quarterly KPI	Q2 2020/21	Q3 2020/21	Q4 2020/21	Q1 2021/22	Direction of travel	Target
3. Stop smoking service successful quit attempts	48.5%	46.9%	47.6%	Not yet available	▲	35.0%
Annual KPI	2016/17	2017/18	2018/19	2019/20	Direction of travel	Target
4. Excess weight in 10-11 year olds	31.7%	33.2%	31.9%	33.5%	▲	35.2%



Smoking cessation has remained a priority through delivery in specialist services and primary care due to the importance of respiratory health throughout the COVID-19 pandemic. We will continue to focus our resources on those with the most complex support needs and work with University Hospitals Plymouth to embed tobacco treatment in all of their pathways and 'making every contact count' (MECC) training within their organisation. We will also 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.

Most recent data (2019/20) shows that levels of obesity in Year 6 pupils in Plymouth are below the England average. We continue to focus 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 complexities associated with individual behaviour change where weight is an issue. The prevalence of overweight pupils seen in the reception years is reversed by the time these same pupils reach Year 6. There is caution when using this data as the 2019/20 survey was not completed by all areas of the city. The prevalence of overweight pupils in reception years is 25.9%, which is the highest seen since 2006/07.

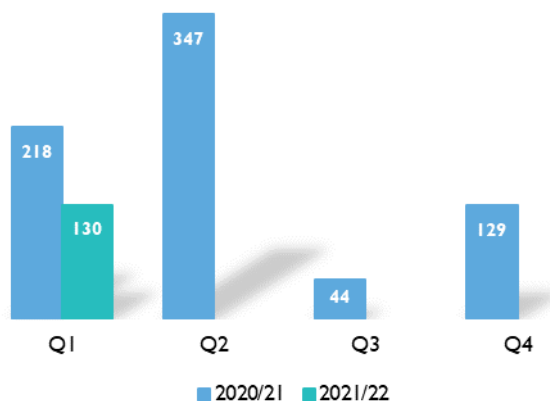
## 5. School readiness

There is no requirement for schools to submit data to the local authority or to confirm completion to the Department for Education. The decision has, therefore, been made to cancel the data collection and its subsequent statistical release in 2021. The revised Early Years Foundation Stage becomes statutory from September 2021. 2021/22 will be a year of transition for the sector and schools will also need to adjust to changes in the Early Years Foundation Stage Profile assessment. There is evidence that the pandemic has had a significant impact on the communication and language development of children from birth to five years, which may affect long term learning and development.

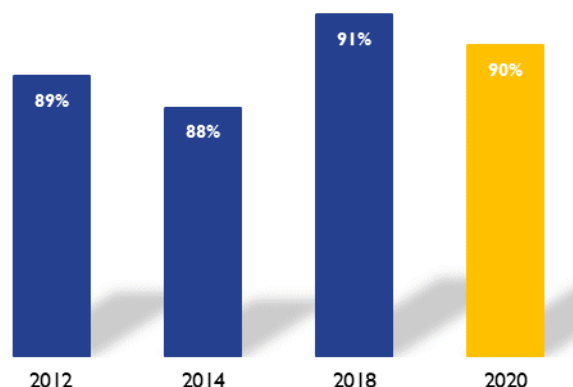
# People feel safe in Plymouth

Quarterly KPI	Q2 2020/21	Q3 2020/21	Q4 2020/21	Q1 2021/22	Direction of travel	Target
<b>6. Anti-social behaviour incidents reported to the council</b>	347	44	129	<b>130</b>	▲	Monitor
<b>Plymouth City Survey (2020 collected pre-pandemic)</b>	2012	2014	2018	2020	Direction of travel	Target
<b>7. Residents who feel safe (during the day)</b>	89%	88%	91%	<b>90%</b>	▼	Trend increase

Number of anti-social behaviour incidents reported to the council



Percentage of Plymouth City Survey respondents who feel safe outside in their local area



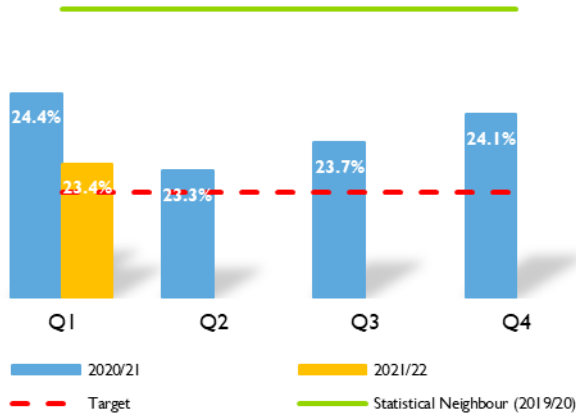
In quarter one, we received 130 anti-social behaviour (ASB) reports directly into Plymouth City Council via our online reporting form, which is used by the public and our Community Connections advisors when taking telephone queries. In addition to this, we receive a number of reports and requests for service from our police and housing partners. The number of ASB reports received by Community Connections in quarter one remains high but is consistent with the previous quarter (129 reports received). Reports of neighbour disputes and noise complaints remain high following the relaxation of COVID-19 restrictions, while issues around youth and alcohol-related ASB are also becoming more prevalent.

In 2020, 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. Safer Plymouth has developed to become a trauma informed community safety partnership. A proposal was developed in conjunction with the Trauma Informed Plymouth Network to refresh the identity of the partnership and to improve efficiency and flexibility in how we operate through new governance arrangements. This has proved to be effective, in particular in the readiness to deliver against the new duties on the local authority brought about by the new Domestic Abuse Act and in readiness for the future delivery of the Serious Violence Bill.

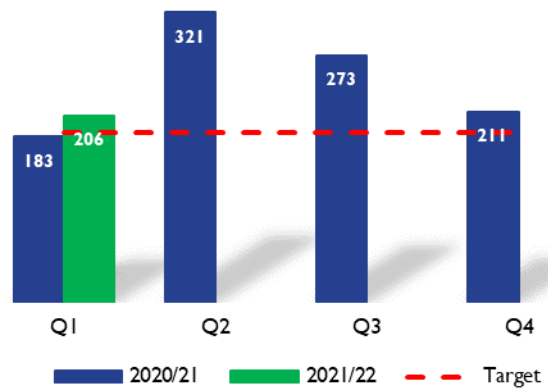
## Focus on prevention and early intervention

Quarterly KPIs	Q2 2020/21	Q3 2020/21	Q4 2020/21	Q1 2021/22	Direction of travel	Target
8. Repeat referrals to Children’s Social Care	23.3%	23.7%	24.1%	23.4%	▼	23.0%
9. Households prevented from becoming homeless or relieved of homelessness	321	273	211	206	▼	188
10. Number of people rough sleeping	8	7	5	8	▲	Monitor
11. Long-term support needs met by admission to residential and nursing care homes (65+)	66	62	58	62	▲	Monitor

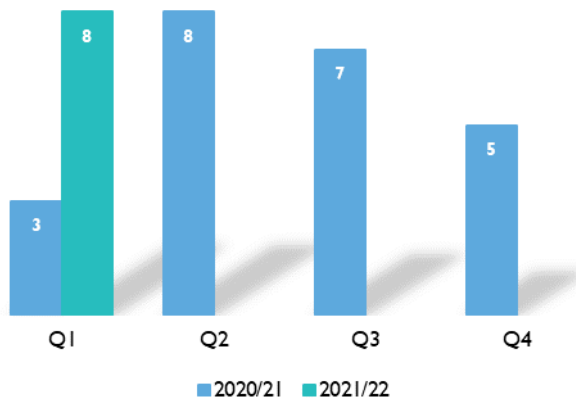
Repeat referrals to Children's Social Care



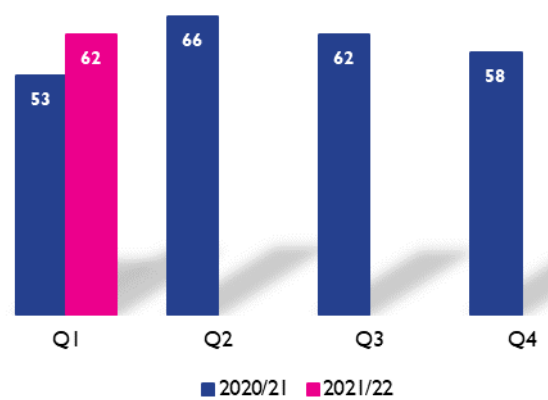
Number of households prevented from becoming homeless or relieved of homelessness



Number of people rough sleeping



Long-term support needs met by admission to residential and nursing care homes



At the end of quarter one, the percentage of repeat referrals over a rolling 12 month period was reported at 23.4%, equating to 853 of the 3,653 referrals received in the last 12 months being for children who we had already received a referral for in the 12 months prior. Within quarter one, 199 (21.4%) of the 932 referrals received were repeat referrals.

During quarter one, 206 households were prevented from becoming homeless or relieved of their homelessness, which is a reduction of just five on the previous quarter. The service exceeded the target of 500 households supported last year and has achieved the 2021/22 quarterly target of 188 in quarter one. The ongoing impact of COVID-19 on homelessness is influencing the ability to prevent/relieve homelessness in the same approach/timescales as pre-pandemic.

The value for rough sleeping is based on the average of a one day snapshot reported each week during the period. On average during quarter one, eight people have been seen rough sleeping each week. Towards the end of the quarter the weekly snapshot of rough sleepers has been on an increasing trend; between 31 May and 28 June the weekly average increased to 12.

In 2020/21, the number of admissions to residential/nursing care of people aged 65 and over remained relatively static when compared to 2019/20. Last year there were 239 long term admissions, compared to 253 in the previous year. The number has however been on an increasing trend since the beginning of 2021/22 when compared with 2020/21; between 1 April and 30 June 2021 there have been 62 admissions, although there was a small decline in numbers in June (15 compared to 24 in May).

# Keep children, young people and adults protected

Quarterly KPIs	Q2 2020/21	Q3 2020/21	Q4 2020/21	Q1 2021/22	Direction of travel	Target
12. Children in care (rate per 10,000)	88.9	92.6	92.6	<b>92.1</b>	▼	Monitor
13. Children with multiple child protection plans (rolling 12 months)	21.1%	27.4%	27.4%	<b>25.6%</b>	▼	23.0%
14. Closed adult safeguarding enquiries with desired outcomes fully/partially achieved	96.0%	96.7%	94.6%	<b>95.3%</b>	▲	94.5%

Annual KPI	2016/17	2017/18	2018/19	2019/20	Direction of travel	Target
15. Adult social care service users who feel safe and secure	92.8%	90.1%	89.8%	<b>90.0%</b>	▲	89.8%

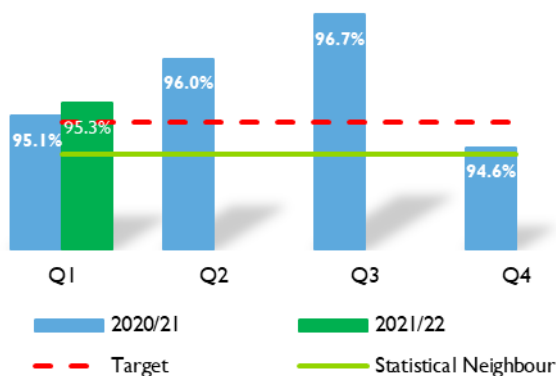
Number of children in care (rate per 10,000 children)



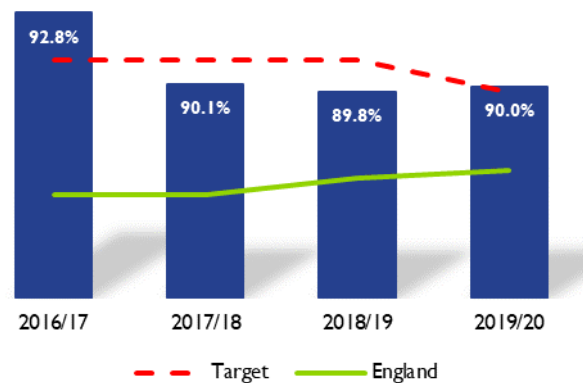
Percentage of children subject to multiple child protection plans (rolling 12 months)



Percentage of closed adult safeguarding enquiries where the desired outcomes have been fully or partially achieved



Percentage of ASC service users who say that those services make them feel safe and secure





The number of looked after children saw a net increase of three children to 487 when compared to quarter four of 2020/21. However, this is a net increase of 55 children since the first national lockdown. Our rate per 10,000 children (92.1) is below our statistical neighbour average (98.0 for 2019/20) but 25.1 children per 10,000 more than the England average.

In the 12 months up to the end of quarter one 2021/22, 88 of 344 new Child Protection plans were for children who had already been on a Plan at some point in their lifetime. Within the quarter, 21 of the 103 (20.4%) new Child Protection Plans were repeat Plans.

Between 1 April and 30 June 2021, 201 individuals were the subject of a completed safeguarding enquiry, 148 of whom expressed a desired outcome at the start of the enquiry (73.6% compared to 70.3% in quarter four). The proportion of people not asked about their preferred outcome decreased to 18.4% (23.4% in quarter four). This improvement follows discussions with the provider and further improvement is expected. The percentage of enquiries with outcomes that have been either fully or partially achieved increased in quarter one to 95.3% (141), while those fully achieved decreased slightly to 62.8% (93), compared to 64.6% in quarter four. This continues a declining trend in the percentage of outcomes fully achieved.

No annual Statutory Adult Social Care Survey was carried out in 2020/21 due to COVID-19. Performance had declined in the past two years before improving slightly in 2019/20, with 90% of respondents agreeing that the adult social care (ASC) services that they receive make them feel safe. In response to the 2018/19 survey results, an ASC performance action plan aimed at improving outcomes was put in place and there have been small increases in performance against both this indicator and the ASCOF 4A, which measures how safe people feel in general. Further development of this plan has been delayed due to COVID-19. We remain concerned that the cohort of social care users who feel least safe are those aged 18 to 64 without a learning disability and we will continue to look to improve feelings of safety for this particular cohort, as well as all other users.

## Improved schools where pupils achieve better outcomes

### 16. Update on Ofsted and attainment

All primary schools remained open throughout the period of COVID-19 restrictions and the most recent teacher assessments in local authority maintained primary schools highlight a minimal loss of learning due to good online/in-school provision over the past year. Following the third national lockdown, all schools re-opened on 8 March 2021 and attendance was higher than expected. Alongside the established secondary recovery plan, an external lead has been commissioned to work on a plan for the primary phase and there continues to be successful collaboration between special schools, which is longstanding. Despite recent challenges, our city-wide work to decolonise the curriculum is well underway and we have engaged with a number of local and national partners. This work will revitalise learning for city schools and ensure more inclusive teaching and learning for our 14% Black, Asian and Minority Ethnic pupils.

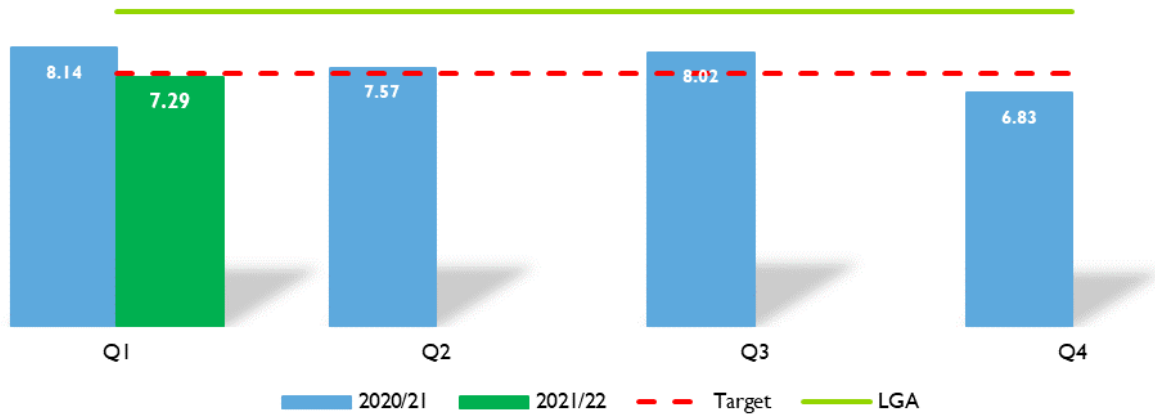
'Lighter touch' Ofsted inspections took place over the summer term 2021, focusing on what is being done regarding catch up support for all pupils, with a focus on disadvantaged and vulnerable pupils, and the maintenance of safeguarding measures. Graded inspections are due to recommence in September 2021. Ofsted will not allow the impact of COVID-19 to be the sole factor behind any 'inadequate' judgement. Inspectors will seek to understand how the school adapted and prioritised the curriculum from September 2020.

## ***Delivering on our commitments***

- ***Empowering our people to deliver***
- ***Providing a quality service to get the basics right first time***
- ***Engaging with and listening to our residents, businesses and communities***
- ***Providing value for money***
- ***Championing Plymouth regionally and nationally***

1. FTE days lost due to staff sickness (rolling 12 months)						
Financial year	Q1	Q2	Q3	Q4	Direction of travel	Target
2020/21	8.14	7.57	8.02	6.83		
2021/22	<b>7.29</b>				▲	7.40

Number of FTE working days lost due to staff sickness (rolling 12 months)



The number of working days lost due to sickness (rolling 12 months) for the council as a whole increased to 7.29 days per FTE by the end of quarter one but remained below the target of 7.40 days. This reflects a decrease of 0.85 FTE days when compared to same quarter last year.

## 2. Staff engagement

We have held wellbeing pop-up sessions for front line employees, which provided Employee Assistance Programme (EAP) resources, supported the completion of a wellbeing survey and signposted to other available support. There is currently an open 'Wellbeing Pulse Survey' for all employees.

There has been a council-wide online session with our Chief Executive Officer (CEO) and senior managers, where the entire workforce were invited to ask questions. This was in addition to the ongoing sessions with the CEO, which have included targeted sessions for men's health and also for Black and Minority Ethnic (BME) employees.

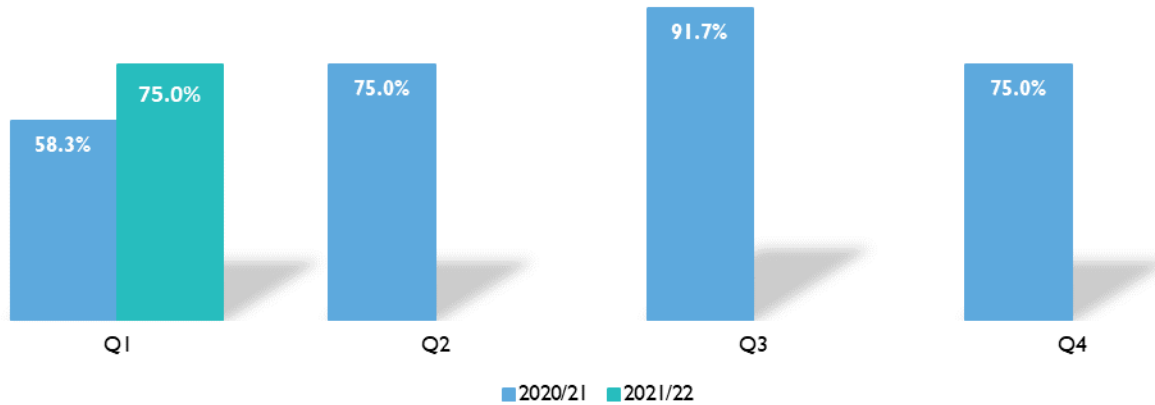
Employees from across the council have fed into the proposals for new collaboration spaces as part of the Accommodation Strategy. Employee interest has also been sought for engagement sessions on employee recognition, particularly around 'employee of the month' and an employee suggestion scheme.

An employee engagement survey is currently planned for the end of September 2021 and will be the first full survey of its type since 2018. The 'Big Listen' will bring together our previous Staff Survey, Safety Climate Survey, and Stress and Resilience surveys into one place, enabling all staff to have a voice.

# Providing a quality service to get the basics right first time

3. Customer experience score						
Financial year	Q1	Q2	Q3	Q4	Direction of travel	Target
2020/21	58.3%	75.0%	91.7%	75.0%		
2021/22	<b>75.0%</b>				▲ ▼	Monitor

Customer experience score



The customer experience score is an index KPI that takes into account performance against a number of indicators that are focused on the customer. Currently, this indicator considers customer complaints resolved in expected timescales; Freedom of Information (FOI) requests completed within 20 working days; the time taken to process new claims for Housing Benefit and Council Tax Support; percentage of bins reported as missed by customers; and the number of households prevented from or relieved of homelessness. Two points are allocated when an indicator is achieving target, one for a KPI that is amber against target (within 15%) and none for a KPI that is red against target (more than 15% away). The score is then represented as a percentage of the maximum score possible.

The 93.0% of stage one complaints resolved (closed) within timeframe was the highest quarterly timeliness performance for more than three years, meaning that we have improved our response time to customer feedback. Although timeliness of closing complaints has improved, the number of complaints was high in quarter one at 2,321. This in part was due to the roll out of a new garden waste service to customers and frontline staff absences as a result of the COVID-19 pandemic isolation requirements, so a higher number of complaints was expected. Of the complaints closed within the month, 36.7% were upheld. We also received 129 compliments in quarter one.

We were due to close 244 FOI requests in quarter one, 215 of which were closed within the timeframe of 20 working days, equating to 88.1%. This is a reduction in timeliness and in the number of requests due from quarter four 2020/21 (273 FOIs due; 91.9% completed on time). Performance later in quarter one showed an improvement on the earlier months, with 91.0% completed on time in June, exceeding the 90% target for this month.

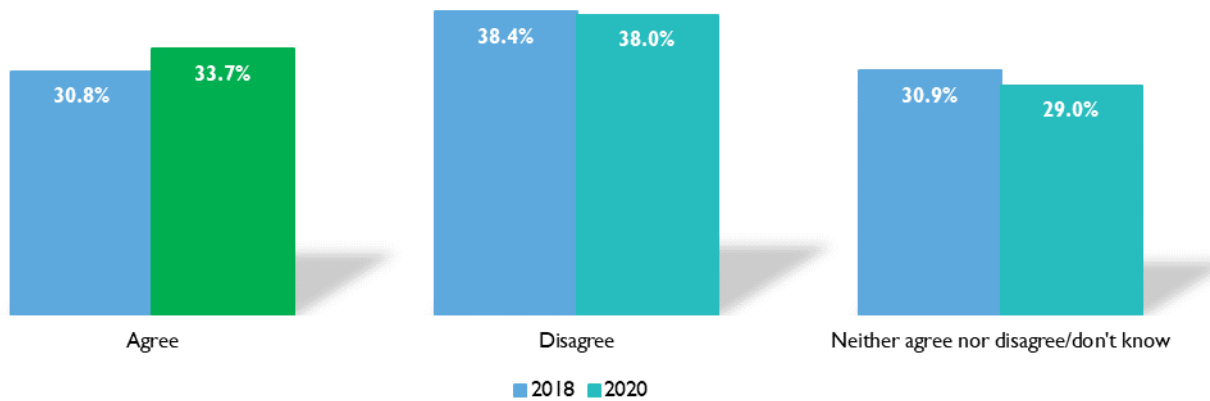
The average time taken to process new Housing Benefit claims improved by three days in quarter one 2021/22 to 19, against a target of 18 days. However, monthly performance shows this to have been affected by higher processing times in April, with both May and June being below target. Verify Earnings and Pensions (VEP) alerts are received daily and notify us of changes in a claimant’s earnings or non-state pension. The number of these alerts increased significantly during the pandemic. In quarter one 2021/22, our clearance rate of these alerts was 85%, placing our performance in the top 10% of local authorities.

Quarter one of 2020/21 saw the beginning of national COVID-19 restrictions, leading to an increase in the volume of Council Tax Support (CTS) claims that we received. The CTS caseload for working age customers at the end of 2020/21 had increased by 28.7% from the previous year, from 12,089 to 15,555. This will be partly due to working age customers whose income was affected by the COVID-19 restrictions who claimed Universal Credit, with the number of CTS claimants who received Universal Credit increasing by 67.7% at the end of 2020/21. Despite the increase in claims, processing times for new CTS claims have remained below or equal to the target for the last three quarters, despite rising by three days to 18 in quarter one 2021/22.

## Engaging with and listening to our residents, businesses and communities

Plymouth City Survey	2018	2020	Direction of travel	Target
<b>4. Residents who know how to get involved in local decisions</b>	30.8%	<b>33.7%</b>	▲	Trend increase

Percentage of Plymouth City Survey respondents who know how to get involved in decisions affecting their local area

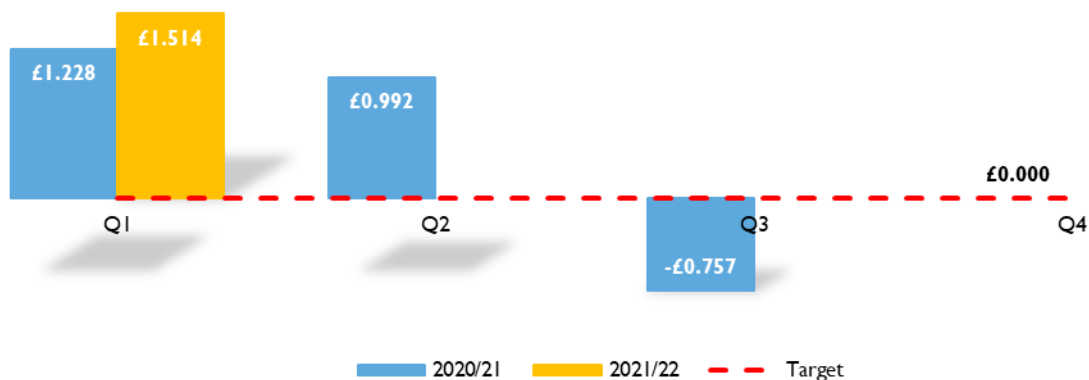


These results tell us that a third (33.7%) of respondents are aware of how they can get involved in decisions in their local area. Councillors have different ways of engaging with residents in their wards, meaning that residents have direct access to their elected representative and the council has an established mechanism for consulting on proposals, such as planning applications. For the second successive survey, the youngest age group was significantly less likely to agree that they know how to get involved, with 7.5% of respondents aged 16 to 24 years agreeing compared with 34.9% of those aged 25 years and older. A refreshed Engagement Framework has been approved and a Community of Practice has been set up to develop and support engagement activity and share best practice.

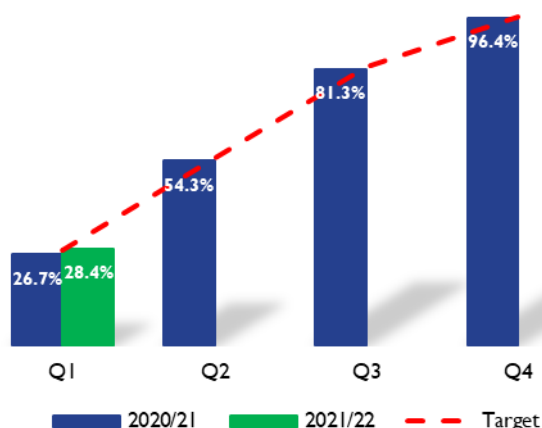
## Providing value for money

Quarterly KPIs	Q2 2020/21	Q3 2020/21	Q4 2020/21	Q1 2021/22	Direction of travel	Target
5. Spend against budget	£0.992m	-£0.757m	£0.000m	£1.514m	▲	£0.000m
6. Council tax collected (YTD)	54.3%	81.3%	96.4%	28.4%	▲	28.15%
7. Business rates collected (YTD)	56.6%	78.6%	98.5%	37.5%	▲	30.00%

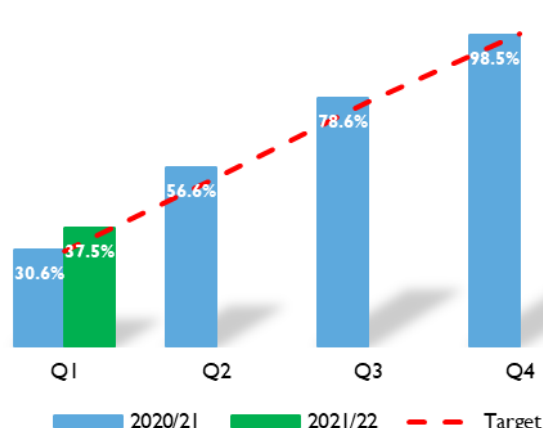
Forecast year end variation spend against budget (£million)



Percentage of council tax collected (YTD)



Percentage of National Non-Domestic Rates (NDR) collected (YTD)



The forecast revenue outturn after the application of COVID-19 grants and council mitigating actions is currently estimated at £1.514 million over budget, which is a variance of +0.29% against the council's overall budget forecast (£514 million). This is the first quarter's monitoring report for 2021/22 and it should be noted that the financial position will fluctuate as we move through the year. Officers and Members will work closely to manage the finances towards a balanced position by the end of the year.

28.4% of council tax had been collected by the end of quarter one 2021/22, which is an improvement on both 2020/21 (26.7%) and 2019/20 (28.1%), indicating a return to more normal levels of council tax collection following the impacts of the COVID-19 pandemic. This equates to £41.331 million that has been collected in 2021/22 to date, which again is more than the amount collected by the same point in both 2020/21 and 2019/20.

37.5% of business rates had been collected by the end of quarter one, equating to £19.454 million. This is above target and shows a marked improvement from last year, which was impacted by the pandemic. Due to national regulations, all retail and leisure properties will have to start paying 34% rates from 1 July 2021 and it is currently unknown whether these businesses will have any difficulties in making the payments.

## Championing Plymouth regionally and nationally

### 8. Offers and Asks

The council's public affairs activity was reduced during the election period but is now picking up pace once again. The focus of activity has shifted away from seeking corrections to national policy and support introduced as a result of the pandemic and towards refocusing back on the priority areas for the council and vision for the city, as set out in the Corporate Plan and Plymouth Plan.

We continue to engage with ministers and senior civil servants on a range of issues, as well as making our voice heard through responses to government consultations. Examples of recent achievements include the welcome announcement that Plymouth is to be one of four local authorities allocated a share of £10 million trailblazer funding for education improvement, as well as securing £9.5 million for the National Marine Park from the National Lottery Heritage Fund (Heritage Horizons Award).

### 9. Regional influence

The Heart of the South West Joint Committee met informally at the end of June to consider the Local Enterprise Partnership's (LEP) Blueprint for Clean Growth and the Digital Strategy. These documents and their associated action plans all contribute towards delivering the jointly produced Productivity Strategy and Build Back Better Plan. The Housing Task Force and Coastal Communities Group are also developing shared action plans and projects involving councils across the Heart of the South West area.

Plymouth continues to play a lead role in supporting the work of the Joint Committee, working closely with the LEP to influence government and gain more funding and powers for the region.

The national review of LEPs has stalled slightly. However, there is expected to be greater clarity on the future role of LEPs when the Levelling Up White Paper is published in the autumn. The partnership will also need to evaluate any implications from the government's recent announcement on the unitary decision for Somerset.

# Description of key performance indicators

UNLOCKING THE CITY'S POTENTIAL		
Priority	Key performance indicators	Description
A clean and tidy city	1. Streets graded at an acceptable level for overall street cleanliness and grounds maintenance	The cleanliness and condition of streets is measured using the Land Audit Management System (LAMS), so that we can compare ourselves to other members of the Association for Public Service Excellence (APSE) performance network. It comprises three main elements: street cleanliness, grounds maintenance, and the presence of hard surface weeds. Results are cumulative and include all audits that have been completed in the financial year to date.
	2. Household waste sent for recycling, reuse or composting	The amount of household waste that is recycled, reused or composted, including IBA metals.
A green, sustainable city that cares about the environment	3. Carbon emissions emitted by the council	The amount of carbon dioxide (CO <sub>2</sub> ) emissions emitted by the council (narrative update).
	4. Net additional homes (rolling average)	The annual net additional homes in the Plymouth Local Planning Authority Area, for example through new house building completions and conversions (e.g. of a house into flats), but after the removal of dwellings lost by change of use or demolition.
Offer a wide range of homes	5. Spend on small and medium enterprises	The council's spend on supplies, services and works from small and medium-size enterprises/businesses (SMEs) as a percentage of the total amount spent. This is the council's spend through the Procurement Service including spend for other commissioned providers, such as care services. This indicator shows the year to date position at the end of each quarter, aligning with the annual target.
	6. Spend within the PL postcode	The council's spend on supplies, services and works from businesses with a PL postcode as a percentage of the total amount spent. This is the council's spend through the Procurement Service including spend for other commissioned providers, such as care services. This indicator shows the year to date position at the end of each quarter, aligning with the annual target.
A vibrant economy, developing quality jobs and skills	7. 16-18 year olds in education, employment or training	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).
	8. Employment rate (16-64 population, rolling 12 months)	This includes anyone aged 16 to 64 years who did some paid work in the reference period, whether as an employee or self-employed; had a job that they were temporarily away from; on government-supported training and employment programmes; or were doing some unpaid family work.
	9. Net impact of businesses supported through business grants	The way that businesses have been supported has been directly impacted by COVID-19. This indicator will now focus on the businesses supported through the COVID-19 business grants and will likely be reviewed each year.
	10. Inward investment	The total value of strategic projects, third party investment and notable Foreign Direct Investments (FDIs) brought into the city or facilitated by the council.
	11. Inclusive growth (earnings gap)	The gap in gross weekly pay between the top 20% and the bottom 20% of earners within Plymouth.

An exciting, cultural and creative place	12. Engagement in cultural activities organised by the council	Based on the number of people taking part in cultural activities organised by Plymouth City Council. This includes signature events such as the British Fireworks Competition and Armed Forces Day; smaller events such as Plymouth Pirates Weekend and the Lord Mayor's Festival; people volunteering their time on a cultural activity; visiting our sites including The Box, Smeaton's Tower and Mount Edgcombe; and taking part in our public learning and engagement programmes and other workshops and activities online, on-site and off-site. This is provided as a narrative update.
Create a varied, efficient, sustainable transport network	13. Principal roads (A) in good or acceptable condition	The condition of principal roads (A roads) in the city, collected via a mechanical condition survey.
	14. Public satisfaction with traffic flow	Public satisfaction with traffic levels and congestion on Plymouth's roads, collected via the National Highways and Transport (NHT) Network annual survey.
	15. Carriageway defects completed on time	A combined score for the timeliness of completing priority one (24 hours), priority two (seven days) and priority three (21 days) carriageway defects. This includes works related to the surface of the carriageway (i.e. not footpaths, gullies, etc.) and excludes any defects that have had an issue on site or have a valid reason for missing the deadline.

## UNLOCKING THE CITY'S POTENTIAL

Priority	Key performance indicators	Description
A friendly, welcoming city	1. Residents who think people from different backgrounds get on well together	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'. This is a measure of community cohesion.
	2. Residents who regularly do voluntary work	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).
Reduced health inequalities	3. Stop smoking service successful quit attempts	The number of people who engage with the Stop Smoking Service and set a quit date, with successful quit attempts measured at four weeks.
	4. Excess weight in 10-11 year olds	The prevalence of excess weight (including obesity) among children in Year 6 (aged 10 to 11 years old).
	5. School readiness	The percentage of Early Years Foundation Stage Profile (EYFSP) pupils in the city who achieve a Good Level of Development (GLD) at the end of each academic year. Due to the suspension of the publication of attainment data as a result of COVID-19, this is a narrative update on progress.
People feel safe in Plymouth	6. Number of anti-social behaviour incidents reported to the council	This is a demand measure that reports on the number of anti-social behaviour reports to the local authority via our online reporting form, which is used by the public and our Community Connections advisors who take telephone queries.
	7. Residents who feel safe (during the day)	The percentage of Plymouth City Survey respondents who feel fairly safe or very safe when outside in their local area during the day. The data is comparable with that sourced from the 2014 Wellbeing Survey as the questions were identical.
Focus on prevention and early intervention	8. Repeat referrals to Children's Social Care	The percentage of referrals to Children's Social Care within the financial year where there has been a referral within the previous 12 months for the same child.



	<p>9. Households prevented from becoming homeless or relieved of homelessness</p> <p>10. Number of people rough sleeping</p> <p>11. Long-term support needs met by admission to residential and nursing care homes (65+)</p>	<p>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.</p> <p>The number of rough sleepers are identified via weekly estimates provided by PATH (Plymouth Access to Housing), who undertake regular tours of the city.</p> <p>This is a measure of the number of older people aged 65 years and over whose long-term social care needs following an assessment are met by admission to a residential or nursing care home.</p>
Keep children, young people and adults protected	12. Children in care (rate per 10,000)	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 period of more than 24 hours, are subject to a care order, are accommodated under section 20 of the 1989 Children's Act or are subject to a placement order (adoption). To enable comparison against other authorities, we report the number as a rate per 10,000 children within our authority's population.
	13. Children with multiple child protection plans	The percentage of children starting a child protection plan who have previously been on a child protection plan. The current Plan may be for the same or different reasons and there might be a significant time lapse between Child Protection Plans.
	14. Closed adult safeguarding enquiries with desired outcomes fully/partially achieved	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 or partially achieved.
	15. Adult Social Care users who feel safe and secure	The proportion of people who use Adult Social Care (ASC) services who say that those services make them feel safe and secure, as measured using the annual Statutory ASC Survey.
Improved schools where pupils achieve better outcomes	16. Update on Ofsted and attainment	Ofsted ratings for registered early years settings and schools, and the attainment outcomes from Key Stage 1 to Key Stage 4. Please note that due to the COVID-19 outbreak, Ofsted inspections from March 2020 and statutory assessments and examinations were suspended. This is therefore a narrative update on progress.

**DELIVERING ON OUR COMMITMENTS**

Priority	Key performance indicators	Description
Empowering our people to deliver	1. FTE days lost due to staff sickness	The average number of working days lost due to sickness per full-time equivalent (FTE) employee, calculated as a rolling 12 month average, excluding schools. Sickness data includes days lost due to physical and mental ill health, as well as injuries, and both short and long term sickness absences.
	2. Staff engagement	A narrative overview of what we are doing to improve staff engagement.
Providing a quality service to get the basics right	3. Customer Experience Score	The customer experience score is an index KPI that takes into account performance against a number of indicators focused on the customer. Currently, this indicator considers customer complaints resolved in expected timescales; Freedom of Information (FOI) requests completed within 20 working days; the time taken to process new claims for Housing Benefit and Council Tax Support; percentage of bins reported as missed by customers; and the number of households prevented from or relieved of homelessness. Two

		points are allocated when an indicator is achieving target, one for a KPI that is amber against target (within 15%) and none for a KPI that is red against target (more than 15% away). The score is then represented as a percentage of the maximum score possible.
Engaging with and listening to our residents, businesses and communities	4. Residents who know how to get involved in local decisions	The percentage of Plymouth City Survey respondents who agreed with the statement 'I know how to get involved in decisions that affect my local area'.
Providing value for money	5. Spend against budget	The projected balance remaining against the council's overall budget at the end of the financial year.
	6. Council tax collected	The percentage of council tax collected – this is a cumulative measure and 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 available to spend on services.
	7. Business rates collected	The percentage of National Non-Domestic Rates (NNDR) collected against the amount due to be collected. 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.
Championing Plymouth regionally and nationally	8. Offers and Asks	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). A narrative update on progress is reported.
	9. Regional influence	A narrative update on progress made regarding our work with partners and neighbouring councils, as well as how we promote our regional leadership role.

This report was produced by the Plymouth City Council Performance and Risk Team. For further information, please contact:

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