CORPORATE PLAN PERFORMANCE REPORT
QUARTER TWO 2020/21

CORPORATE PLAN 2018-22 – QUARTER TWO 2020/21 UPDATE

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 Full Council in June 2018.

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 directorate business plans.

The key performance indicators (KPIs) and their associated targets detailed in this report for the first two quarters of 2020/21 (April to September 2020) 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 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 in the same year; 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 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 no trend 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 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 target has been set.

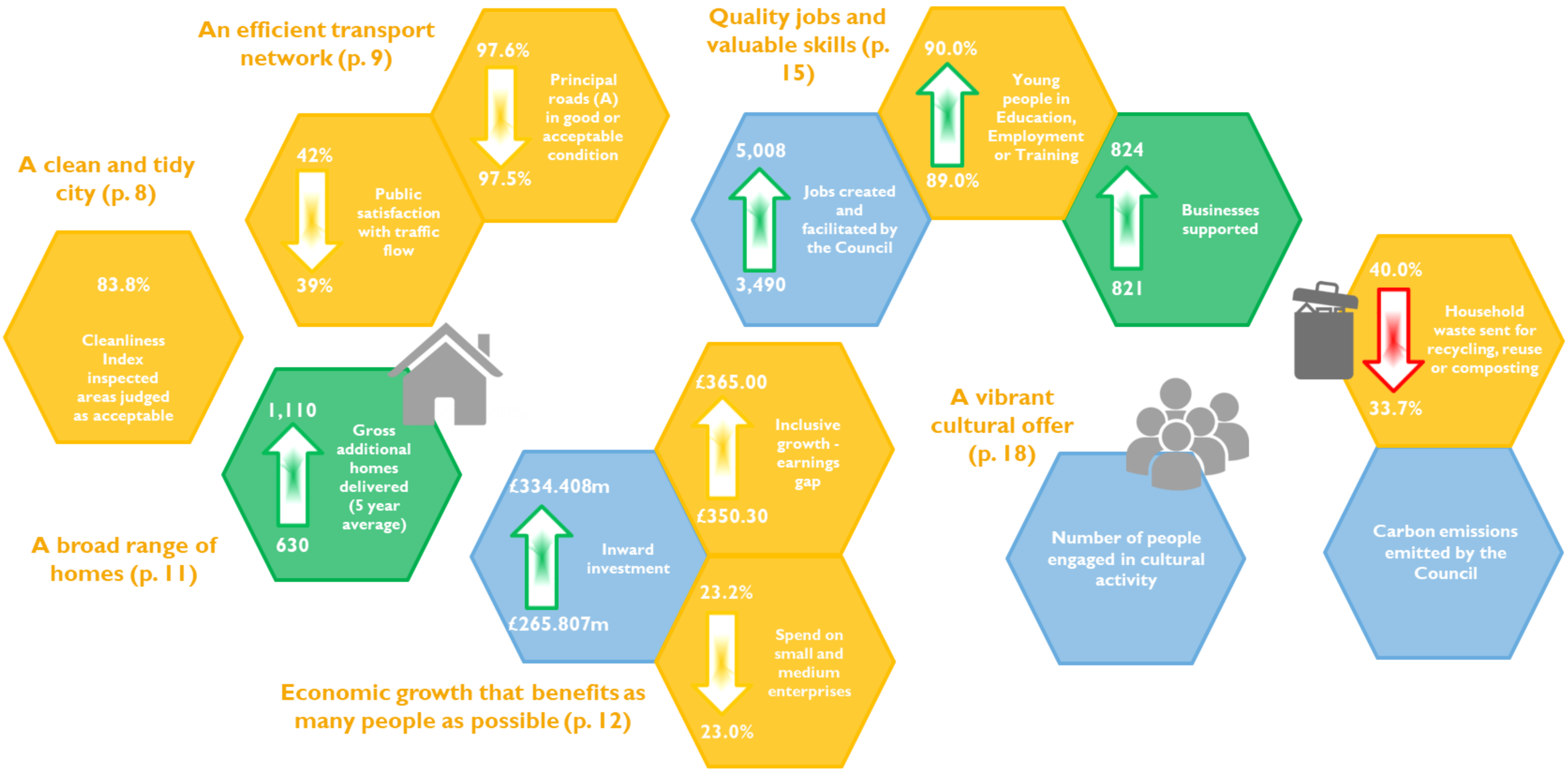
Summary page

Performance summary pages are 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 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 or it is not appropriate to compare to previous data; these will have no trend RAG rating in the summary pages.

For example, the hexagon for the percentage of business rates collected is green because at 56.6% in quarter two 2020/21 it is above the target (53.1%), whilst the arrow within the hexagon is amber because there was a decrease when compared to quarter two in 2019/20 (59.0%).

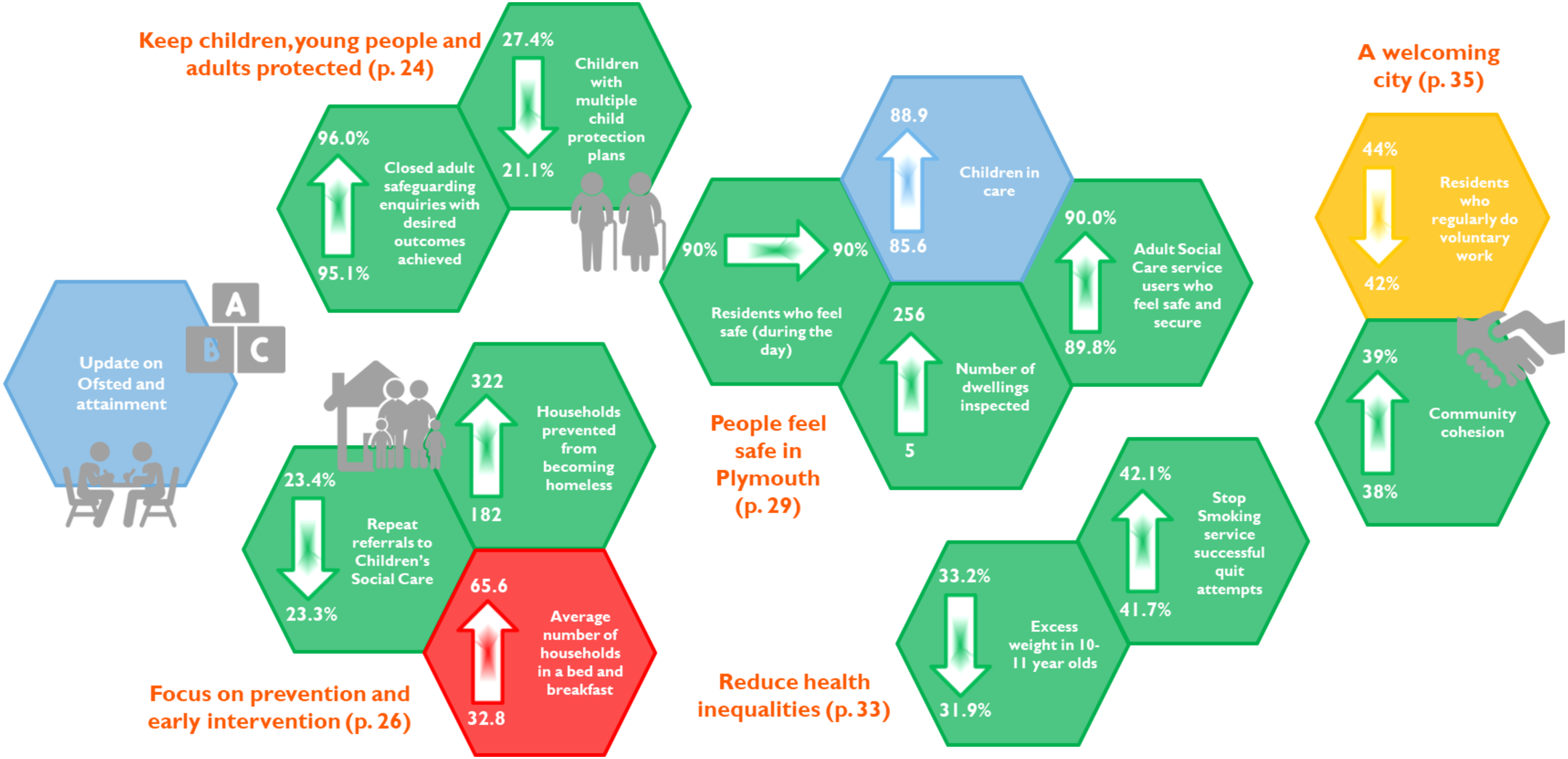
A Growing City – Quarter Two Summary

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



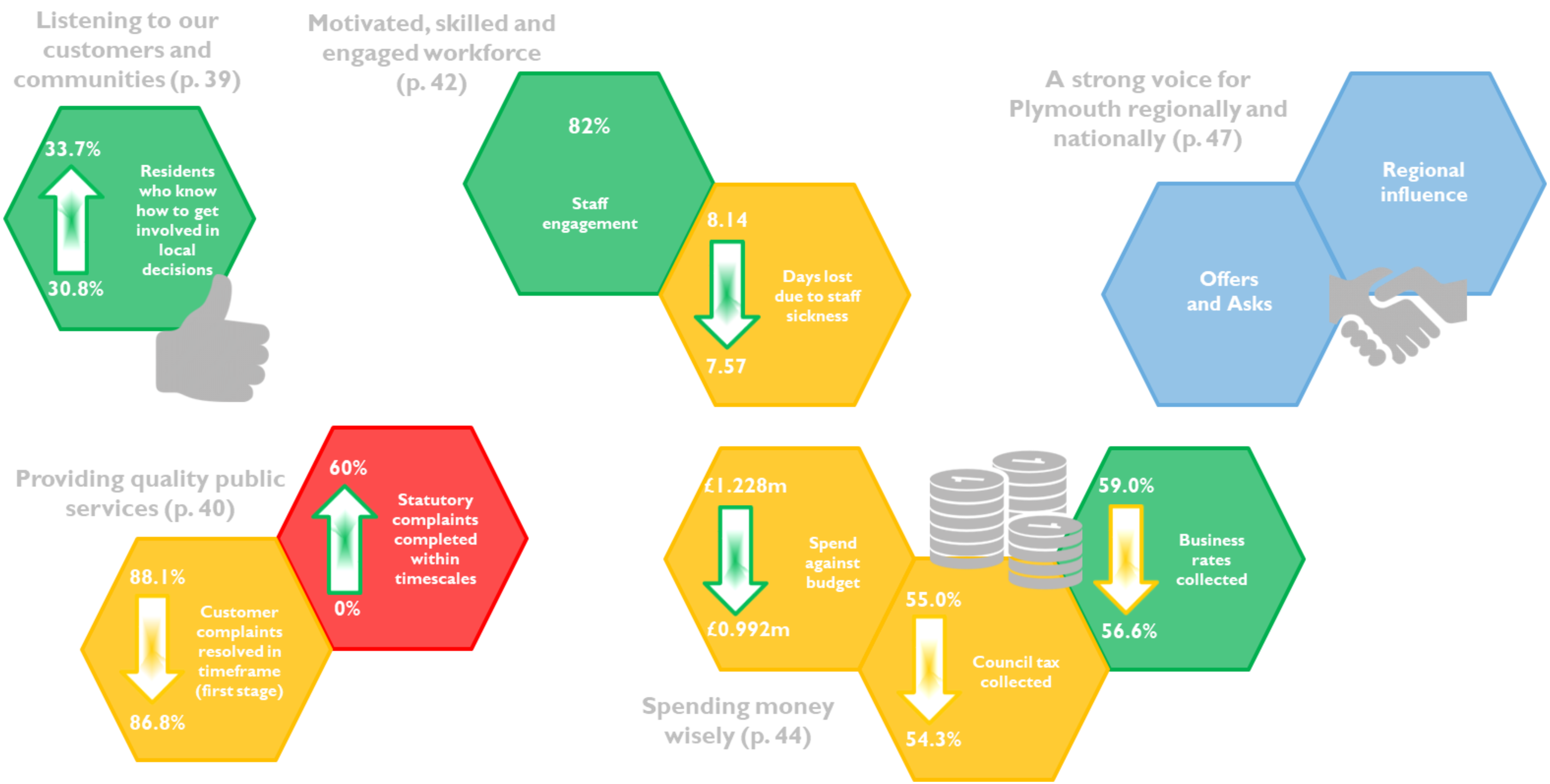
A Caring Council – Quarter Two Summary

'A Caring Council' consists of six priorities, each with one to 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 Two Summary

This section of the Corporate Plan consists of six outcomes, each with one to 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

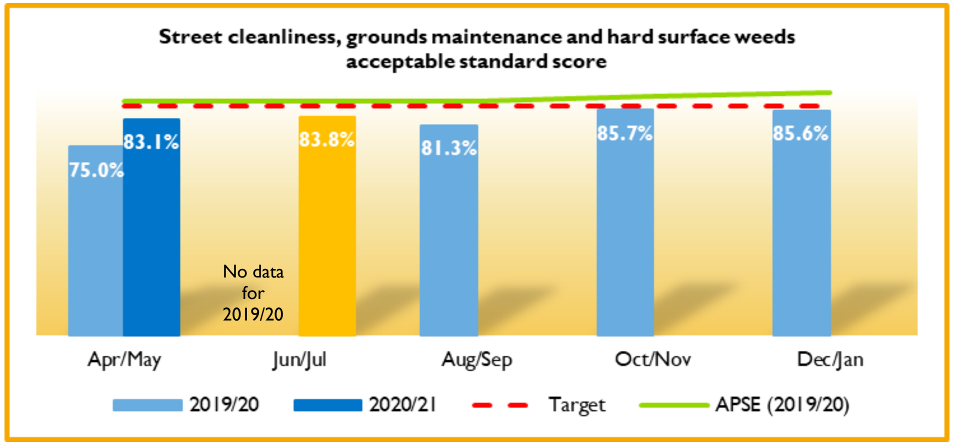
Corporate Plan priorities	Key performance indicators	Page number
A clean and tidy city	Cleanliness Index inspected areas judged as acceptable	8
An efficient transport network	Public satisfaction with traffic flow	9
	Principal roads (A) in good or acceptable condition	10
A broad range of homes	Gross additional homes delivered	11
Economic growth that benefits as many people as possible	Inward investment (including foreign and domestic)	12
	Inclusive growth	13
	Spend on Small and Medium Enterprises (SMEs)	14
Quality jobs and valuable skills	Jobs created and facilitated by the Council	15
	Young people in Education, Employment or Training	16
	Businesses supported	17
A vibrant cultural offer	Number of people taking part in cultural activities organised by PCC	18
A green sustainable city that cares about the environment	Household waste sent for recycling, reuse or composting	19
	Carbon emissions emitted by the Council	20

A clean and tidy city

Cleanliness Index inspected areas judged as acceptable

What we measure: The cleanliness and condition of streets 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.

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? 83.8%

83.8% of the inspections undertaken in June and July 2020 resulted in achieving an acceptable standard based on the LAMS assessment criteria. No inspections took place in June and July 2019 to compare this to.

Trend rating: **N/A**

Target for 2020/21: 87.0%

Performance is 3.2 percentage points (3.7%) below target.

Target rating: **Amber**

What's working well? In June and July, 83.8% of audits were graded as in an acceptable condition, which is above the score achieved during April and May (83.1%) and evidences a move in the right direction. In April and May, Plymouth City Council was one of only 20 local authorities to submit inspection data to APSE, highlighting the importance placed on this work even in light of the challenges presented by COVID-19. In quarter four 2019/20, the Street Scene teams began to stabilise into three distinct foci of work; city centre and waterfront, neighbourhoods, and city wide. Although some of the work scheduled to take place throughout the first six months of 2020/21 was delayed due to COVID-19, the street cleansing work was received well and of a high standard, suggesting that we are on the right track in terms of quality and approach. The street cleansing teams have also reported receiving more compliments from members of the public for their continued efforts to keep the streets clean.

What are we worried about? The disruption to staffing levels and service delivery, as well as changes to public behaviours, during the COVID-19 pandemic has created challenges in the first half of 2020/21. The Barbican area of the city centre in particular saw levels of litter and activity in the spring months that would not usually be expected until summer and the demand in this area has not relented to any great extent, with a lot of resources being taken up to respond to this new type of public behaviour. We also continue to see many visitors to the city. We do not know what the next six months will bring in relation to further national or local lockdowns, which could result in the prioritisation of services, such as refuse collections, over street cleansing, so the quality and quantity of work in this area may be impacted.

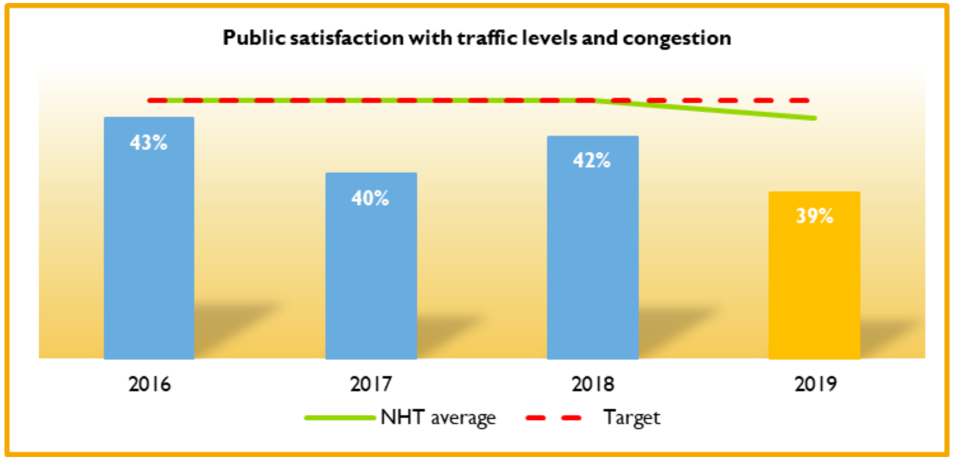
What needs to happen? We are managing the situation with COVID-19 very closely. We have trained staff in multiple types of roles to ensure flexibility and will continue to do so. We have also brought in some additional temporary staff to bolster numbers in the case of COVID-19 related problems, such as staff absence or sickness, which will build in resilience and flexibility across both cleansing and collections. Progress on the Street Services Information Management System project has been slow over the last six months but we need to continue to work on this to bring better clarity of data and help to manage the service more effectively and efficiently as it will bring benefits once further developed. We will also continue to progress with the new ways of working as early indications have shown that they are beneficial.

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? 39%

Decrease of 3 percentage points from the previous survey in 2018, which is a decrease of 7.1%.

Trend rating: **Amber**

Target for 2019: 44%

The decrease puts performance at 5 percentage points (11.4%) below the target.

Target rating: **Amber**

What's working well? We have seen the continuation of several network improvement programmes, such as the Forder Valley Link Road and the Eastern Corridor Junction Improvement Scheme, some of which will have been delayed due to the response to COVID-19. Despite the short term disruption caused by these schemes, we are still focusing on maintaining the quality and functionality of the resilient network in line with our Asset Management Framework and keeping our city moving. We have also introduced our new permitting scheme, which has enabled us to better coordinate works during this time of enhanced requirement for network access.

What are we worried about? This year we continue to face a unique challenge on programmed works due to the impact of COVID-19, both for Plymouth City Council as the local authority and other bodies who will need to carry out works on the network. It has been the case that many major works schemes by statutory undertakers and Plymouth City Council have been delayed due to lockdown and the impact of this is still affecting works on the network.

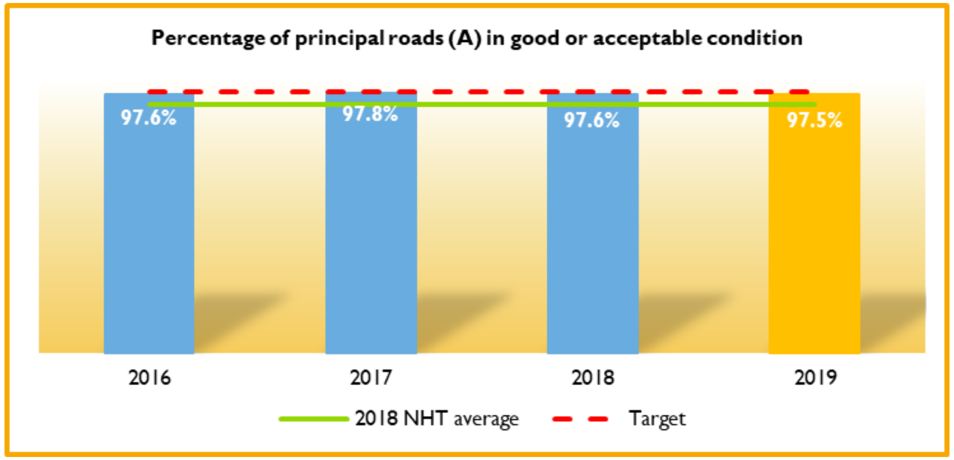
What needs to happen? With the national rollout of Street Manager in July, we now have an enhanced platform for communication with all bodies undertaking works on the network. Street Manager is an ever-changing system and regularly updates or introduces new functionality; we need to continue to follow the changes within the system to ensure that we have an effective ongoing approach to managing street works.

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? **97.5%**

Decrease of 0.1 of a percentage point from the previous survey in 2018.

Trend rating: **Amber**

Target for 2019: **98%**

The decrease in 2019 puts performance at 0.5 of a percentage point below the target.

Target rating: **Amber**

What's working well? By continuing our regime of monitoring the condition of the highway network, 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. Our efforts throughout the COVID-19 crisis have meant that our works programmes and inspection regimes were largely uninterrupted and have been able to make the most of the reduced traffic volumes on the principal roads.

What are we worried about? Given the increasingly extreme weather events that we have witnessed in recent years, there is a concern around the impact that such weather events will have on the deterioration profile of the network. The current global COVID-19 pandemic may also present local authorities with significant financial pressures, which may disrupt the intended investment strategies as both the political and financial climates face an unprecedented challenge.

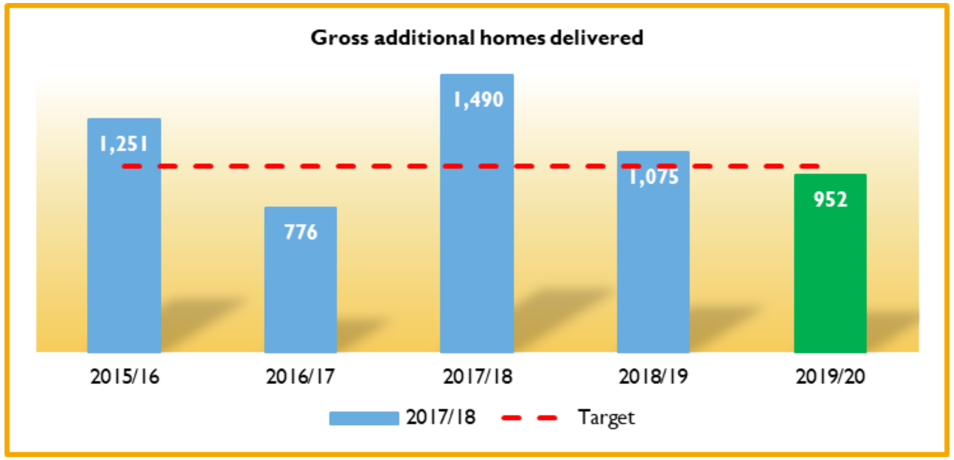
What needs to happen? We are continuing to examine new and innovative approaches to highway maintenance that take into account the unique challenges posed by the character of our network and situations that are beyond our control.

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, 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? 952

952 gross additional homes were delivered in 2019/20, totalling 5,544 homes over the first five years of the Plan for Homes. This averages **1,110** new homes per year, compared with 630 new homes per year in the five years prior to the Plan for Homes.

Trend rating: **Green**

Target for 2019/20: 1,000

The Plan for Homes rolling target is to deliver an average of 1,000 new homes each year over five years. We are cumulatively exceeding this target with 5,544 over the past five years.

Target rating: **Green**

What's working well: We continue to exceed our ambition of 5,000 homes over five years, demonstrating achievement of a significant step change in delivery through our Plan for Homes activity. In 2019/20 208 new affordable homes were completed, meeting a range of identified housing needs in the city. Of the affordable homes, 129 were for rent and 79 for affordable home ownership/rent to buy. Partnership working and progress is continuing on our Estate Regeneration priorities. We have now secured the infrastructure funding from the Ministry of Housing, Communities and Local Government (MHCLG) to help complete phase four of the North Prospect Regeneration. We are supporting registered providers who are on site completing the demolition of obsolete homes in Barne Barton, with planning approved for the replacement with new and improved homes.

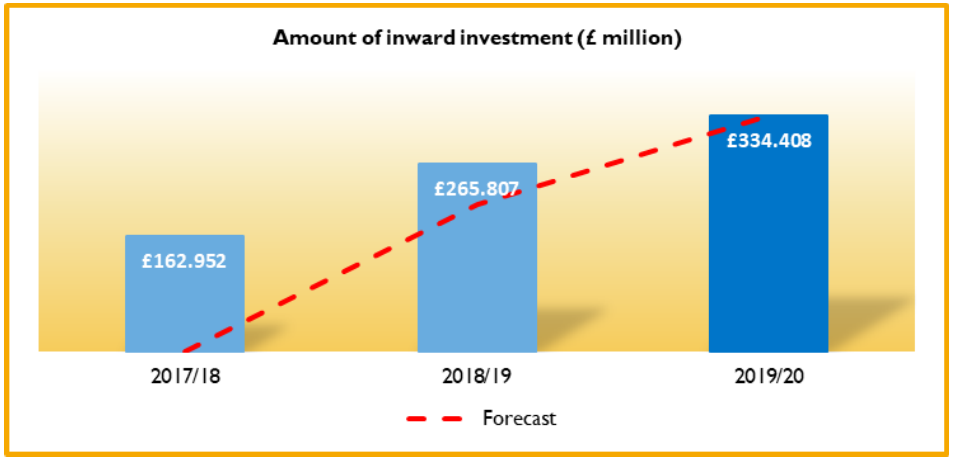
What are we worried about? Delivery and viability challenges remain around existing and pipeline housing sites, particularly brownfield city centre sites where development costs are high but values remain relatively low. The need for gap funding to support projects into delivery remains, and we continue to engage the MHCLG and Homes England to secure new and existing funding opportunities. There are impacts of current COVID-19 circumstances in slowing down overall housing delivery on a number of sites, delays in investment decisions by delivery partners and the availability of affordable development finance. This is a particular issue for a number of small and medium enterprise builders in the city, and we will engage with them to see how they can be supported to continue.

What needs to happen? We are engaged with Resurgam to respond to these impacts and to get house building back on track, supporting Plymouth's economic recovery. We are working with Housing Association delivery partners to identify projects and initiatives that can move quickly to start housing projects. We are focusing on housing delivery strategies on all Joint Local Plan housing sites, ensuring that we are doing everything we can to drive forward the delivery of new homes, as well as working to unlock a number of stalled sites in the city. We are developing a strategic partnership with Homes England to help align government funding with housing sites to help unlock and build the pipeline of future delivery.

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 insight into the level of investment brought into the city to encourage economic growth benefiting as many people as possible.



How have we done? £334.408m

£334.408 million is due to be invested in 2019/20, which is a forecasted increase of 26% on the amount invested in 2018/19.

Trend rating: **Green**

Target for 2019/20: £334.408m

The amount of inward investment is a forecast for 2019/20 as we will not know the actual amount of investment until the value of all investments has been finalised later in the year.

Target rating: **N/A**

What's working well? 11 FDI projects successfully landed in Plymouth in 2019/20, which is the highest total number of projects that we have seen. The total value of FDI flowing into Plymouth in 2019/20 was £33,375,000, creating 83 new jobs. Meanwhile, the strategic projects across the city continue to deliver investment; The Box is now open to visitors and is proving a genuine success despite the ongoing COVID-19 pandemic, Mayflower 400 has generated £81 million (Advertising Value Equivalent) for the city, and the recent Commemoration event welcomed global ambassadors to Plymouth to launch the autonomous ship. Plymouth's pipeline of development is over £1 billion and kick starting this will help to fast track the economy out of slowdown.

What are we worried about? The pipeline for FDI flows into Plymouth at the end of quarter two 2020/21 was strong, with multiple projects due to land and more expected to emerge and convert in time. Globally, however, the flow of FDI is reducing, which combined with both the COVID-19 pandemic and the uncertainty caused by transitioning out of the European Union (EU) suggests that the FDI flows into Plymouth may reduce. Intelligence indicates that while investors see the UK as a good destination to invest in, they are currently postponing any major decisions until more certainty can be provided.

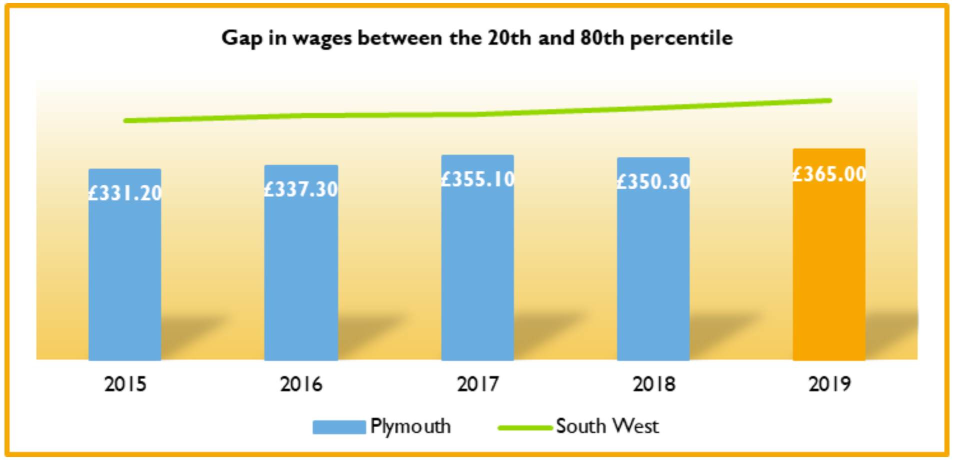
What needs to happen? The Economic Development department will continue to work across the Council and the private sector to ensure the delivery of £1 billion worth of development that sits within its pipeline. Where possible, Economic Development should seek to work with the private sector to fast track the recovery of the city and to strengthen its position in the UK ahead of leaving the EU. A key strand of the Resurgam economic recovery plan is to confidently support and progress multiple major pipeline projects to continue to attract significant investment into the city.

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? £365.00

The gap in gross weekly wages increased by £12.70 from 2018, which is an increase of 3.6%.

Trend rating: **Amber**

Target for 2019: Trend decrease

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

Target rating: **Amber**

What's working well? The Inclusive Growth Charter was agreed in February 2020 by the Plymouth Growth Board and in March by Cabinet, with agreement to adopt the Charter and to continue to resource the Inclusive Growth Group. It has now been adapted to form the Resurgam Charter and is due to be launched in November 2020. A campaign will engage businesses from all sectors and all parts of the city.

What are we worried about? Several of the factors that affect economic inclusivity have been negatively impacted by the COVID-19 pandemic and lasting impacts on skills, economic growth, health and wages are likely to be significant; this is disproportionately affecting young people (under 25) and the over 50s. For example, our workers with health limitations were restricted by shielding advice from March to August 2020 and those with caring responsibilities were significantly impacted by closures of schools, childcare and adult support services. A new economic downturn and ongoing COVID-19 related restrictions are especially affecting low wage jobs in retail, hospitality and leisure, leaving many people redundant or on short hours.

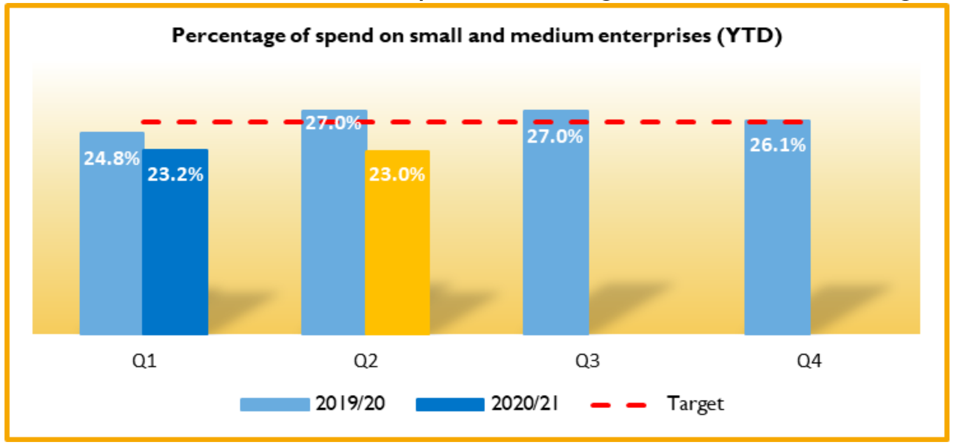
What needs to happen? We need to see a systematic and tenacious engagement of businesses in individual and collective action through the Resurgam Charter and its five programmes. The five programmes include two money related programmes (Spend for Plymouth and Grow for Plymouth); two people related programmes (Skills for Plymouth and Employ 4 Plymouth); and an environmental programme that encourages businesses and projects to address the climate emergency.

Economic growth that benefits as many people as possible

Spend on Small and Medium Enterprises (SMEs)

What we measure: 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. Through consultation with the Finance Department, this indicator has been amended to show the year to date position at the end of each quarter, aligning with the annual target.

Why we measure it: This tells us the extent to which we are supporting small businesses through our procurement of supplies, 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? 23.0%

Decrease of 0.2 of a percentage point from quarter one 2020/21, which is a decrease of 0.9%.

Trend rating: **Amber**

Target for 2020/21: 26.0%

Performance in quarter two is 3.0 percentage points (11.5%) below the target.

Target rating: **Amber**

What's working well? Whilst the year to date spend is 4.0 percentage points lower than the same period of 2019/20, the actual monetary value is at a similar level of circa £29 million. The percentages do not reflect the overall spend increase of circa £16 million when compared to the first half of last year, much of which can be attributed to the effects of COVID-19. Due to sustainability and impacts to supply chains, the pandemic has reduced our opportunity to utilise SMEs to a degree, but the achieved level of spend represents our continued commitment to support small and medium enterprises. Spend with SME providers is subject to fluctuation due to the types of requirements and the length of time given to source the requirements. Programmes such as the 'Spend for Plymouth Pillar of Resurgam' are actively working towards increasing the Council's level of engagement with local businesses to provide clarity and guidance on our procurement processes in an effort to increase the amount of opportunities to tender. This can be illustrated by the fact that just over 50% of all SME spend so far this year has been within the local area. An overhaul of Contract Standing Orders was carried out in July, which has brought positive changes to our threshold criteria and will support the SME and local spend objectives.

What are we worried about? Around £216 million was spent in 2019/20, with £56.3 million spent with SMEs. If current levels for 2020/21 continue for the second half of the financial year, the Council's efforts will result in a SME spend of approximately £58 million. Although this would be 3% short of the target, the spend level will have actually increased by approximately £2 million.

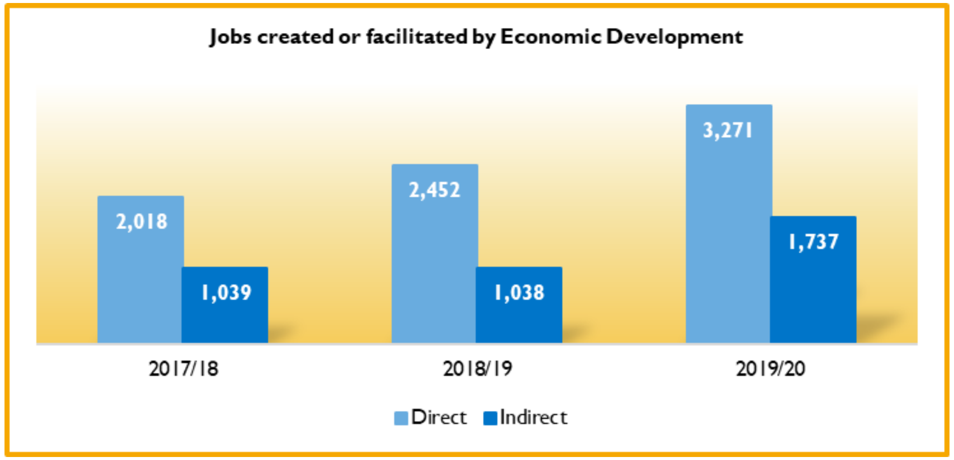
What needs to happen? Activity is underway to further enhance how the Council procures. This includes embedding our Social Value Policy and the improvement of wider procurement processes and practices, for example more effective and efficient procurements by the self-serve users. These activities will further assist in engaging the market, whilst supporting and guiding organisations to understand procurement opportunities and the tendering process. Collaboration continues around engagement with local public procurement leaders in the city and through work with our public sector partners and key organisations.

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 FTE 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? 5,008 (3,271 direct / 1,737 indirect)

In 2019/20, we estimate that 3,271 direct FTE jobs were created, rising to 5,008 when indirect jobs are included. This would represent an increase of 43.5% on 2018/19 (3,490 total).

Trend rating: **Green**

Target for 2019/20: 5,008 (3,271 direct / 1,737 indirect)

As the number of jobs is a forecast for 2019/20, we will not know the actual number of jobs created until all data has been collated later in the year.

Target rating: **N/A**

What's working well? Heavily bolstered by a pipeline of £1 billion of work, Economic Development has also supported job creation through the Mayflower City Readiness activity, which has seen public realm improvements across the city. Additionally, the train station regeneration project continues to provide invaluable opportunities for job creation; the £35 million funding package has now been approved, with early enabling works on site having commenced. In conjunction with this, the University of Plymouth has purchased Intercity House. It is now estimated that the total investment value within the wider station masterplan area will total in the region of £80 million, which is a hugely significant catalyst for job creation.

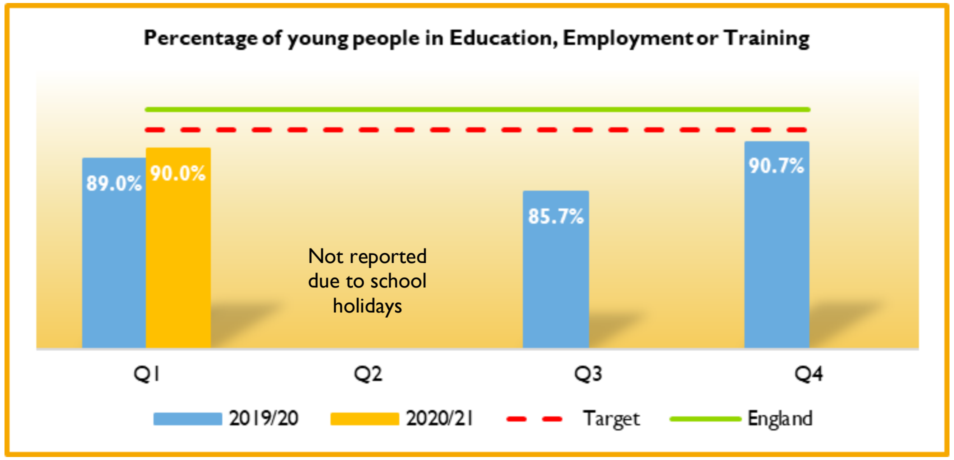
What are we worried about? In the context of the COVID-19 pandemic, which has seen widespread job losses and serious concerns over unemployment rates as the furlough scheme ends, council-led job creation has become more important than ever. Furthermore, many of the significant capital programmes have visions that extend beyond 2020, introducing further risks around construction inflation and macro-economic factors such as Brexit and the ongoing impact of COVID-19. The support needs to extend beyond construction jobs and look broader through the sectors; there are significant opportunities in the defence/marine and health sectors.

What needs to happen? The Economic Development team need to provide all of the support possible to ensure that the current pipeline of investment is delivered, ensuring job creation at such a critical time. Where these jobs become available, we must seek to ensure that employees who may become redundant are able to find alternative employment. Where possible, Economic Development must identify early opportunities for employment and investment across our key sectors and ensure that a pipeline of labour is available.

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? **90.0%**

Increase of 1.0 percentage point from quarter one 2019/20.

Trend rating: **Green**

Target for 2020/21: **92%**

Performance in quarter one is 2 percentage points below the target.

Target rating: **Amber**

What's working well? Stakeholders and partners across the city, led by Plymouth City Council, have been developing the Skills Launchpad Plymouth, which is a one-stop-shop FREE skills service established to deliver a city-wide response to COVID-19 within a Resurgam programme. The Skills Launchpad Plymouth was in place to support students at the end of August when exam results were announced and to aid choices for transition into post-16 education, employment or training. Careers South West responded to the impacts of COVID-19 through targeted support for young people in vulnerable categories and those identified in danger of becoming 'Not in Education, Employment or Training' (NEET). In particular, those young people in apprenticeships, or due to start apprenticeships, were contacted to identify difficulties and discuss alternative offers if appropriate. Careers South West have restructured teams to enhance support arrangements to meet these young people's needs.

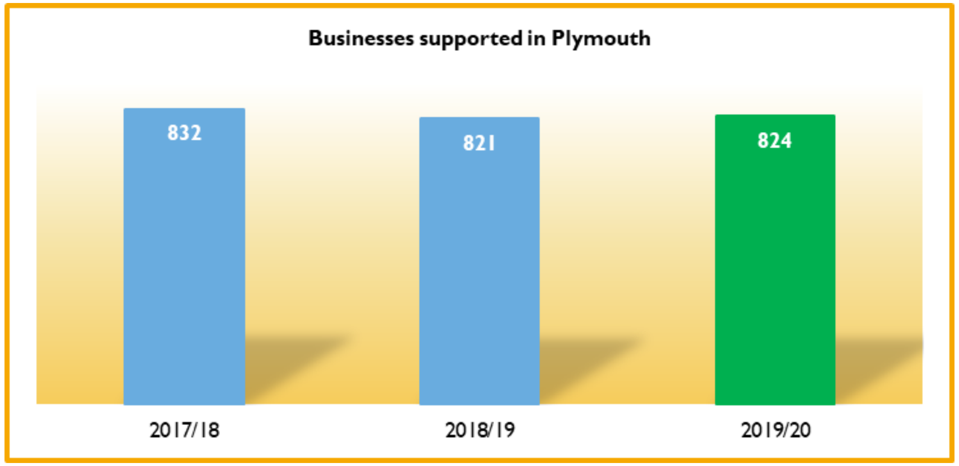
What are we worried about? Work-based post-16 opportunities and routes are expected to diminish in the short and possibly medium term due to the impacts of COVID-19. The proportion of 16 and 17 year olds claiming Universal Credit between April and September has significantly increased (125%); whilst actual numbers are relatively low, we remain concerned as the proportion of 16 to 25 year olds has risen by 24% over the same period. Reduced income across communities may affect the ability of young people to remain in education, employment or training due to study costs. The range of provision available may need to meet the needs of more vulnerable groups and the inability of funding regimes to deliver responsive study packages could increase the number young people not in education, employment or training.

What needs to happen? Further roll-out of the Skills Launchpad Plymouth to include an Education Hub will support Information, Advice and Guidance (IAG) in schools. Multi-agency discussions on provisions and the support needs of NEETs and those at risk of becoming NEET need to galvanise support to develop flexible delivery options and bids for funds (e.g. Education and Skills Funding Agency/European Social Fund).

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? 824

824 businesses were supported through various programmes in 2019/20, which is three (0.4%) more than in 2018/19.

Trend rating: **Green**

Target for 2019/20: Trend increase

We have not set a formal target for this indicator because the number of businesses supported is affected by many factors, for example the size of the businesses. However, we would like to see a year on year increase.

Target rating: **Green**

What's working well? The COVID-19 pandemic has fundamentally altered the way in which Economic Development is supporting businesses and to date our response to the pandemic has seen us support over 4,500 businesses, with 458 businesses having been supported by 121 sessions. The Public Protection Service has also provided much needed support by responding to more than 900 COVID-19 related service requests. Additionally, we have engaged with over 80 major suppliers. Despite being an immensely challenging time, the pandemic has vastly improved in-house intelligence, broadened the businesses in which the department engage with and raised the profile of Economic Development among the business base. To date, 4,043 Business Grants have been administered to local businesses, totalling £46.9 million; a further £2.27 million has been awarded to over 350 businesses in discretionary grants, stabilising and supporting local businesses throughout the COVID-19 pandemic.

What are we worried about? A large proportion of the businesses expected to be hit extremely hard by COVID-19 operate in the Creative or Tourism sector; Economic Development needs to ensure that a lens is being shone over those sectors currently paralysed. Keeping these sectors alive will ensure that the city will not lose those pools of talent to other cities or sectors. Research has shown that businesses have used up their resilience to deal with COVID-19 and preparing for Brexit.

What needs to happen? Economic Development must continue to collaborate and work with businesses to understand their pressures and offer as much support as possible. In addition to this, the department must continue to lobby government to increase the provision of business support and end the uncertainty facing businesses from Brexit.

A vibrant cultural offer

Number of people taking part in cultural activities organised by PCC

What we measure: The number of people taking part in cultural activities organised by PCC. 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; as well as the number of people volunteering their time on a cultural activity; visiting our sites including the Box Plymouth, Smeaton's Tower and Mount Edgcumbe; and taking part in our public learning and engagement programmes and other workshops and activities online, on-site and off-site.

Why we measure it: Reporting the number of people taking part in Plymouth's cultural activities enables us to understand whether we are providing a relevant offer so that we can respond to the needs of Plymouth residents and visitors meaningfully.

What's working well? In spite of the global pandemic, we saw 225,445 people take part in cultural activities organised by Plymouth City Council between April and September 2020. Mount Edgcumbe Park and surrounding landscape remained open throughout the initial lockdown period and whilst all physical events programmed to take place between April and September, such as the British Firework Championships, were cancelled, many other events were able to be moved online, including VE Day, Pirates Weekend, Flavour Fest, the Seafood Festival, and the Plymouth History Festival. Similarly, new online cultural initiatives were trialled, including the 'Box on the Box', which was piloted and launched with colleagues from the Transformation team and Adult Social Care to livestream film footage from the Box's film archive into residential care homes each Wednesday. The new Mayflower Trail was opened at the start of lockdown followed by the launch of the trail app in July, with just over 2,770 downloads to date. Work on the Box project resumed on site from June onwards as the lockdown restrictions eased, and was completed by early September. September also saw a Seafood and Harbour Market open to supplement the online Seafood Festival. The reconfigured Mayflower 400 programme was launched on the 16 September, attracting a total of 10,500 people and, by the end of the month, the Box Plymouth finally opened to the public. The public's response to the Box was tremendous; in its first three weeks, over 16,500 people visited the Box, there had been 108,000 Facebook shares and posts, 244 tweets and over 100 excellent/five star reviews on Trip Adviser and Google. Plymouth has received over £1 million of positive media coverage with all of the major regional and national newspapers and TV channels, and an audience reach of 60 million.

What are we worried about? The impact of COVID-19 continues to be a significant worry. The lockdown meant that all scheduled events were cancelled and cultural venues closed for the first three to four months of the financial year. Despite efforts to overcome the obstacles faced, Smeaton's Tower and the Theatre Royal Plymouth remain closed because of the difficulties for these venues to safely manage groups of visitors in confined spaces. Adjustments were made to ensure that the Box opened in a COVID-19 safe way so numbers were restricted to 25% of original capacity. Although we were successful with a Cultural Recovery Fund grant application from the Arts Council in September, the global pandemic has had a huge impact on income projections for all cultural activity in this financial year.

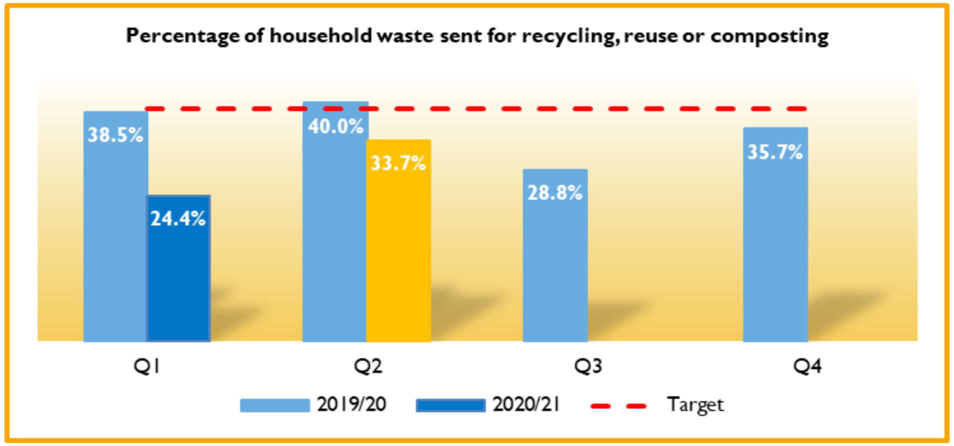
What needs to happen? We need to ensure that we can respond proactively to changing circumstances in a continuing COVID-19 environment, and to seek out all funding opportunities where appropriate that can both offset the financial impact of COVID-19 and/or help to develop alternative ways of reaching our audiences as widely as possible. We also need to continue to take into account customer feedback and analysis to shape and inform the ongoing development of a high profile cultural programme for all audiences.

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, including IBA metals.

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? 33.7%

The recycling, reuse and composting tonnage in quarter two 2020/21 was 6.3 percentage points (15.8%) lower than in quarter two 2019/20.

Trend rating: **Red**

Target for 2020/21: 39.0%

Performance in quarter two 2020/21 was 5.3 percentage points (13.6%) below the target.

Target rating: **Amber**

What's working well? In-cab technology continues to provide an improved level of data to inform service planning, communication and delivery, as well as real-time information for customer processes. Data from the Street Services Information Management System (SSIMS) is being built into regular staff communications and is being used to target resident communication to tackle issues such as contamination and non-presentation of containers.

What are we worried about? The recycling rates in quarters one and two 2020/21 were below the comparable rates in previous years as a result of the COVID-19 lockdown, including the closure of our household waste recycling centres at the end of March and the suspension of garden waste collections until late August. There have been increased tonnages of recyclables and non-recyclables due to lockdown and the majority of the population staying at home, with waste entering the household arisings rather than through commercial streams at schools and workplaces. COVID-19 could also have a longer term impact if home working continues as a norm. The biggest risk to recycling rates from COVID-19 remains the cessation of recycling services in order to maintain the essential waste collection service. Furthermore, the roll out of the new communal recycling containers has continued without face-to-face recycling education, which could contribute to increased contamination. Although prices have recovered from a low point at the beginning of the year, the uncertainty over Brexit could also continue to affect the value of recyclables, impacting throughputs, while the wider economic downturn in retail and other sectors could continue to contribute to reduced recyclables such as timber and packaging. 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? We need to improve stakeholders' confidence in the data on the ground to inform customer processes, education and enforcement action, where required, to improve the city's recycling behaviours. We need to keep abreast of impacts and emerging issues and opportunities around recycling and waste and the associated materials markets. The government's Resources and Waste Strategy proposes potential mandatory changes to waste and recycling services and engagement with consultations will need to continue in order to understand the implications that it will have on current service delivery, capital, revenue and contractual implications to meet the requirements.

A green sustainable city that cares about the environment

Carbon emissions emitted by the Council

What we measure: The amount of carbon dioxide (CO_2) emissions emitted by the Council.

Why we measure it: Whilst CO_2 is produced and used naturally, too much CO_2 is bad for the environment because it traps the Sun's heat energy in the atmosphere, warming the planet and the oceans and changing the climate, which is known to be altering the Earth's weather patterns. 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.

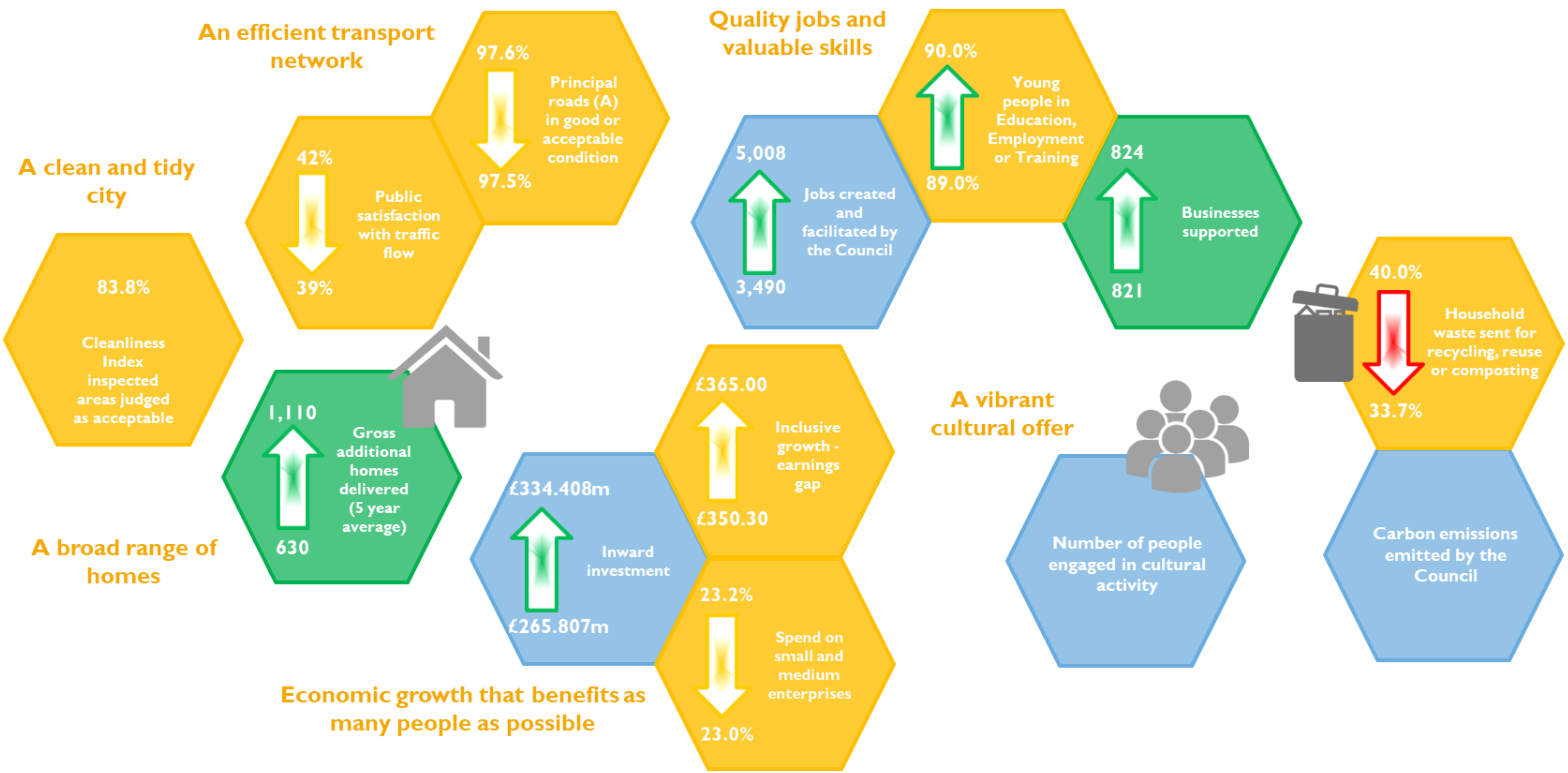
What's working well? Year one of the Corporate Carbon Reduction Plan (CCRP) has seen a significant number of actions completed, with the remainder underway, and year two is already being developed. Some of the key successes have been around our approach to investing in a decarbonisation programme covering the city council estate; in year improvements have been made to 25 traffic islands and LED fittings in subways leading to savings of 39.8 tonnes of CO_2 as part of our decarbonisation programme of street lighting, street furniture and traffic lights. All of Plymouth City Council's capital investments have been assessed for their impact on climate change and Green Champions are fully engaged in delivery of the plan and of shaping year two. Actions within the CCRP relating to strategic investment policy and procurement are complete. The Council worked with Altana to undertake due diligence of the Investment Fund; returns will be provided on investment performance and identification of projects that support ethical investments, including carbon reduction initiatives.

What are we worried about? In many cases, year one progress has been swift because the CCRP actions were designed to kick start the corporate approach to carbon reduction. This meant that many actions were initiating initiatives rather than specific deliverers of carbon reduction. The consequences of each review and assessment that has been undertaken will require focused activity and actions, which will need both financial and human resources that may not be currently available. A number of actions have also been delayed due to COVID-19, such as the review of the commercial estate (the team have been focused on the impacts of COVID-19 and the implications for the estate and tenants). The dynamic remodelling of Windsor House has also been put on hold and there will be no retro fits during 2020. The Accommodation Programme and other dependent projects are now currently underway but delays have meant that the review of accommodation and parking has been on hold.

What needs to happen? Year one CCRP actions have been initiators rather than specific areas of activity, which is consistent with the three phases of the strategic approach to delivering the CCRP. As the CCRP moves through the phases, actions will become significantly more focused and descriptive. A proposed performance dashboard for monitoring purposes is under development, which will report 'hard' emission reduction as well as the 'soft' behavioural successes contributing to overall corporate carbon emissions; this will be ready before the end of 2020.

A Growing City – Quarter Two Summary

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



A Caring Council

Corporate Plan priorities	Key performance indicators	Page number
Improved schools where pupils achieve better outcomes	Update on Ofsted and attainment	23
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Improved schools where pupils achieve better outcomes

Update on Ofsted and attainment

What we measure: Ofsted ratings for registered early years settings and schools, and the attainment outcomes from Early Years Foundation Stage to Key Stage 4. Please note that due to the COVID-19 outbreak, Ofsted inspections were suspended from March 2020. Ofsted assurance visits have started until inspections recommence early in 2021. All examinations were also cancelled in the summer term and attainment outcomes, including Key Stage 4 results, are not published. Therefore we are unable to report on any of the Corporate Plan measures associated with this theme.

Why we measure it: Ofsted ratings give a view of the quality of education provision within the city. A higher quality standard of education provision is an enabler to children being school ready and to achieving better outcomes. The Early Years Foundation Stage is an indicator of health inequality. It promotes teaching and learning to enable children's 'school readiness'. Key Stage 4 measures give an indication of the educational outcomes for young people once they reach the end of compulsory education. Higher attainment levels are an enabler to children achieving better long-term outcomes.

What's working well? All schools re-opened at the start of term, albeit some had a phased opening for year groups. The back to school campaign emphasised safe opening and attendance was higher than expected. Many schools that have developed effective remote learning have utilised a range of interactive platforms, such as Microsoft Teams or Google Classroom. Examples are evident from both primary and secondary schools, such as Yealmpstone Primary and Sir John Hunt Community Sports College. The 'Wellbeing for Education Return' project, delivered by The Zone Plymouth, provides ongoing support to maintained schools and academies, seeking to better equip education settings to support children and young people's wellbeing, resilience and recovery in the context of COVID-19 throughout autumn and spring of 2020/21. The Plymouth Standards Partnership (PSP) has brought about a coherent approach to recovery and improvement by compiling a robust 'umbrella plan' that incorporates renewed focus on the breadth of school improvement, alongside clear strategies to address the 'new' needs of disadvantaged and Special Educational Needs and Disabilities (SEN/D) pupils, as well as specific aspects arising from the COVID-19 crisis and the return to full-time schooling. Dedicated recovery and improvement plans across the three phases have been developed and endorsed by the Plymouth Education Board.

What are we worried about? It is expected that remote learning fits seamlessly into the school curriculum and schools are expected to have the capacity to offer immediate remote education for classes or groups who are required to self-isolate for a short period of time, or where there are local restrictions requiring pupils to remain at home. In a snapshot of the Ofsted visits this term, Ofsted has found that remote learning is not yet aligned to the regular curriculum; however, the Department for Education (DfE) has already outlined plans to address this. In Plymouth, we do not yet have an overall picture of our remote learning capabilities, but anecdotally we are aware that some of our schools are completely able to offer remote learning and others have very little expertise or capacity at this time. There are also practical problems, such as a lack of devices. Schools are encouraged to distribute school owned equipment accompanied by a user agreement or contract, and remind pupils that access is possible through large-screen technology.

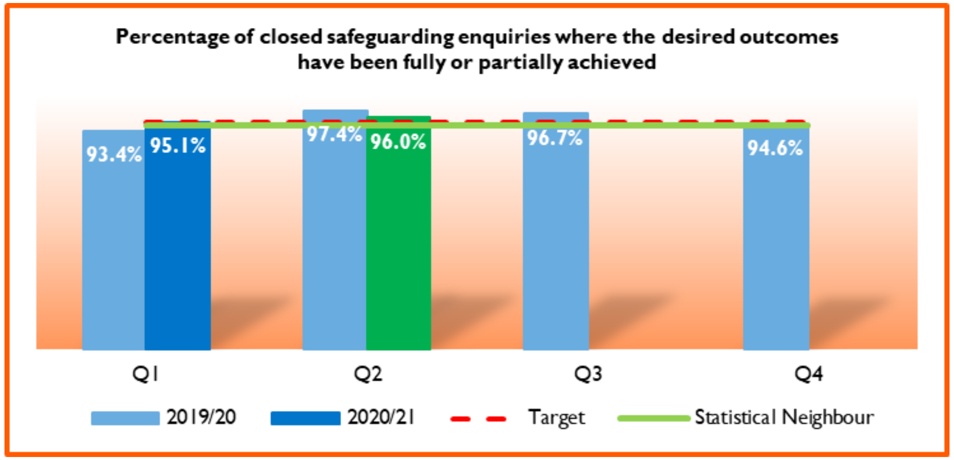
What needs to happen? Schools are being asked to plan for disruption to schooling throughout 2020/21. The DfE is constantly reviewing and re-issuing advice and guidance for schools, particularly in relation to actions required in the event of confirmed cases at a school. Schools in Plymouth are following guidance carefully and diligently. Ofsted has announced that it will be conducting assurance visits to schools between September 2020 and March 2021 and the main focus of the visits will be to ascertain from school leaders what is being done to support catch up for all pupils; there will be a focus on disadvantage. Whilst schools with poor outcomes and inadequate inspection grades will be prioritised, all schools may receive a visit. The Education, Participation and Skills department is providing information and support for all maintained school head teachers to ensure that they are prepared, with necessary data and information required by the inspectors. This, alongside work we do as a department, will provide invaluable insight into what needs to be commissioned to accelerate learning for all pupils and provide support for disadvantaged pupils.

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 or partially achieved.

Why we measure it: Making Safeguarding Personal (MSP) is a person-centred outcome focus to safeguarding work that aims to support people to improve or resolve their circumstances. This is an indication of how well we are meeting the person's desired outcome, but not necessarily a measure of the degree to which they have been safeguarded.



How have we done? 96%

Increase of 0.9 of a percentage point from the previous quarter.

Trend rating: **Green**

Target for 2020/21: 95%

The increase in quarter two puts performance at one percentage point above the target.

Target rating: **Green**

What's working well? Between 1 July and 30 September 2020, 242 individuals were the subject of a completed safeguarding enquiry; 176 individuals expressed a desired outcome at the start of the enquiry and in 114 (64.7%) of these cases the desired outcome was fully achieved, while in 55 cases (31.3%) the outcome was partially achieved. The percentage that has been either fully or partially achieved is 96.0%, which exceeds the 95% target and continues to be above the average of our Chartered Institute of Public Finance and Accountancy (CIPFA) groups of similar local authorities.

What are we worried about? The percentage of outcomes fully achieved reduced post quarter three of 2019/20 and reflects a change in safeguarding practice designed to bring the length of time an enquiry is open in line with local operational agreements with our social care provider. Enquiries being completed within better timelines means that those outcomes requiring longer term intervention can be addressed within care management and continued support.

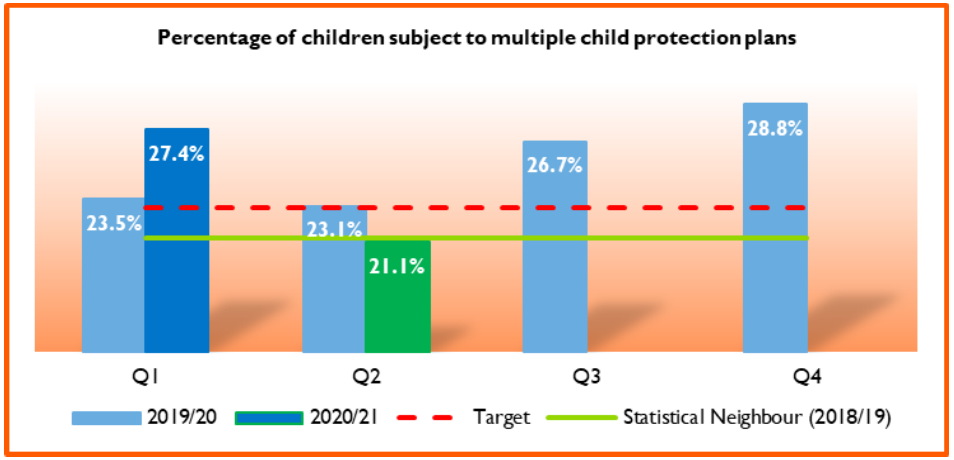
What needs to happen? We will continue to monitor via contract performance management, the strategic leads network and planned targeted case auditing to establish the reason for this decline.

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 who 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? 21.1%

Decrease of 6.3 percentage points from the previous quarter, which is a decrease of 23.0%.

Trend rating: **Green**

Target for 2020/21: 23.0%

The decrease in quarter two now puts performance 1.9 percentage points (8.3%) below the target.

Target rating: **Green**

What's working well? At the end of quarter two, 21.1% of the new Child Protection Plans starting within 2020/21 were for children who had a plan at some point in their lifetime previously. This was a 6.3 percentage point decrease on quarter one and we are now meeting our target of 23% or less. Whilst we remain above the average for England (20.8%) and the average for Ofsted rated 'good' and 'outstanding' authorities (20.2%), we are now at a lower level than our statistical neighbours (21.3%). The 21.1% relates to 37 of the 175 new Child Protection Plans starting in 2020/21.

What are we worried about? We are committed to having the right children subject to Child Protection at the right time. This approach remains consistent but following the national lockdown we saw increases in the number of children requiring a Child Protection Plan. When we compare the end of quarter two of 2020/21 position with the end of 2019/20, there has been a net increase of 20 children subject to Child Protection. In mid-September the number of children reached a peak of 356 (a net increase of 46 children), which meant there were additional pressures on the department in terms of Initial Child Protection Conferences and visits.

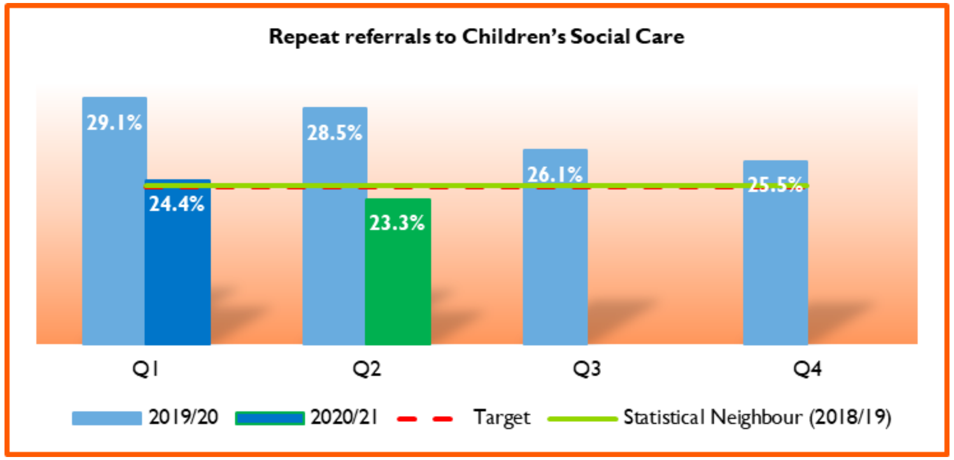
What needs to happen? This indicator speaks to a range of factors including the effectiveness of our early help approach and whether our practice, once families move into statutory levels of intervention, enables sustainable change. Over the remaining part of 2020/21 we are changing the ways that we work to ensure a far stronger focus on effective early intervention throughout Children, Young People and Family Services. This will both reduce the number of children who have been referred for the first time escalating in higher tiers of intervention and provide a more robust response to families where concerns re-emerge to prevent escalation.

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 within the financial year 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 the 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. It should be noted therefore that this indicator reflects historic as well as current practice.



How have we done? 23.3%

Decrease of 1.1 percentage points from the previous quarter, which is a decrease of 4.5%.

Trend rating: **Green**

Target for 2020/21: 24%

The decrease in quarter two now puts performance at 0.7 of a percentage point below the target.

Target rating: **Green**

What's working well? Re-referrals saw a decrease for the eighth quarter in a row, down to 23.3% at the end of quarter two of 2020/21. This is a significant improvement on both the end of 2018/19 position of 32.4% and the more recent 2019/20 position of 25.5%. We are currently meeting our target of 24.0% or below.

What are we worried about? With the emergence of COVID-19, followed by 'lockdown' coming in to effect in the last week of quarter four of 2019/20, we have seen increases in the number of referrals being received. In the first half of 2020/21 we received 1,843 referrals compared to 1,472 referrals in the same period of 2019/20; this equates to an increase of 25.2%. Since the end of 2019/20, the general increase in referrals over the last two quarters has led to an increase in both the number of children subject to a Child Protection Plan (up 20 to 330) and the number of children in care (up 34 to 470). These increases mean that there is more demand on the service but also added pressures on the Council's finances.

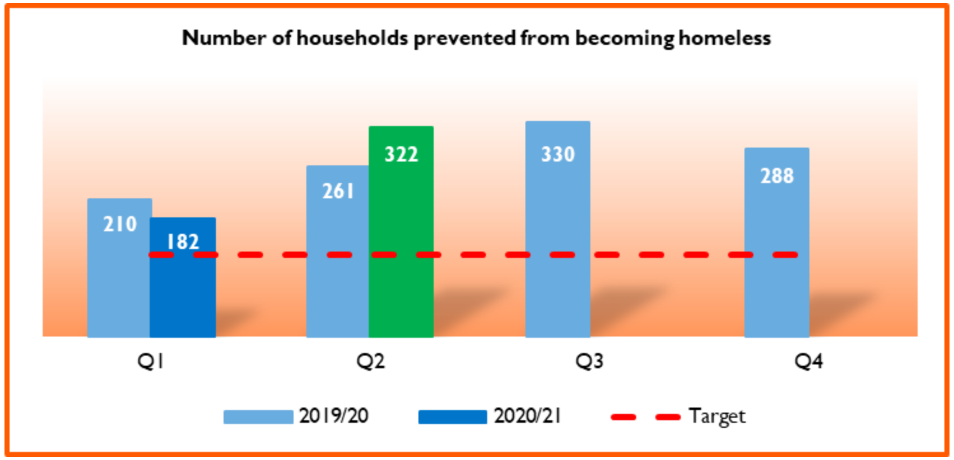
What needs to happen? We are actively considering resilience within the Plymouth Children's Gateway (PCG), and capacity issues both in the Plymouth Referral and Assessment Service (PRAS) and across the wider service as the work moves through, in response to the expected spike in workload due to the numbers and complexity of referrals. Thresholds at the front door are kept under close review and are subject to auditing. We are progressing the planned review of the front door configuration in order to ensure that practice is strong from the first point of contact with a family and to remove some duplication of processes.

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? 322

Increase of 140 households prevented from becoming homeless from quarter one 2020/21, which is an increase of 76.9%.

Trend rating: **Green**

Target for 2020/21: 500 (125 per quarter)

The increase compared to last quarter puts performance at 197 households above the quarterly target of 125, and cumulatively four households above the annual target of 500.

Target rating: **Green**

What's working well? In 2019/20, over 1,000 households were prevented from becoming homeless and the service is on a trajectory to increase this number in 2020/21. In quarter two this figure was 322, which is above the quarterly average in 2019/20 of 272. The service has maintained an appointment based front door at New George Street to ensure the most vulnerable can access the service and we can support all customers to access the appropriate benefits and support available throughout the COVID-19 pandemic, including signposting to debt management, referring to additional support and searching for secure accommodation. The Council and Plymouth Alliance continue to work together to identify and bring on line additional bed spaces to relieve and prevent rough sleeping and homelessness during the pandemic.

What are we worried about? The impact of COVID-19 and how this will affect homelessness in the short, medium and long term in relation to demand increases on the service; it is believed that this will continue for the foreseeable future as the effects of the pandemic continue to be felt as job insecurity and financial hardship increase, leading to further homelessness.

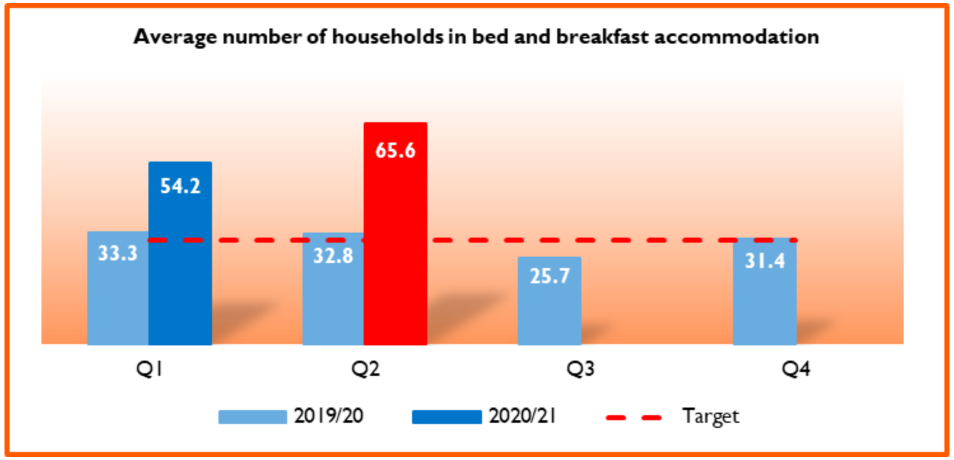
What needs to happen? We will continue to focus on meeting demand at the front door to prevent and relieve homelessness in line with COVID-19 guidance in relation to social distancing. We will work with the Plymouth Alliance to deliver new accommodation and services to meet the demand, as well as ensuring progress on the provision of more flexible emergency and temporary accommodation to meet the needs of all. The Community Connections Business Plan and Plan for Preventing and Tackling Homelessness look to mitigate risks and help to manage any demand increase. The Preventing Homelessness Delivery Plan will continue to be reviewed to ensure that all actions will have an impact on identified priority areas. Our work with the Plymouth Alliance continues, with an aim of embedding new ways of working across the system to continue to improve outcomes for service users.

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? 65.6

On average, 32.8 more households were housed in B&Bs in quarter two 2020/21 than in quarter two of 2019/20, which is an increase of 100%.

Trend rating: **Red**

Target for 2020/21: 31.0

The increase in quarter two puts performance at 34.6 households (111.6%) above the target.

Target rating: **Red**

What's working well? More homeless households have been accommodated and kept safe under the government's 'everyone in' directive during the pandemic. While numbers have increased well beyond the low numbers achieved last year, this can be directly attributed to the pandemic and despite a continued increase in demand on the service and homeless applications taken, the numbers in B&B remain higher but relatively stable.

What are we worried about? The number of people in temporary accommodation continues to increase due to the pandemic, with numbers regularly above target. At the end of March 2020, it was nationally agreed that local authorities would accommodate those who would not normally be accommodated as part of the emergency response to COVID-19. This has impacted on the number of applicants placed in B&B, with numbers currently much higher than last year. The pandemic has also slowed the accessibility of accommodation for people to move on to. The pandemic continues to create demand on the service and we are likely to see a further increase in demand on temporary accommodation and B&Bs.

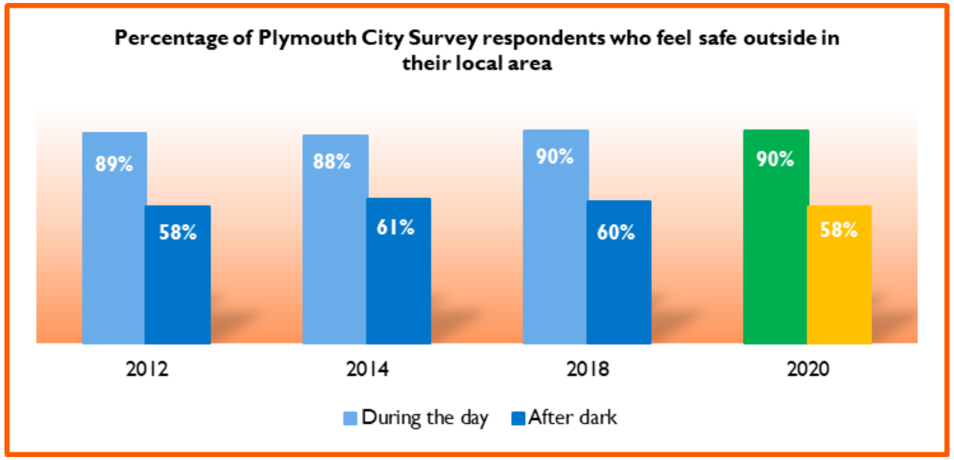
What needs to happen? Reducing the number of households, and particularly children, in temporary accommodation remains a priority for the service and homelessness is an operational risk for the Council. We have been working with our Plymouth Alliance partners and social and private sector landlords to find alternative more suitable longer term housing provision, and this will continue. The way in which we deliver services has been affected by COVID-19; we are currently following government guidelines. We are, with partners, tracking rough sleeper numbers on a daily basis and we will aim to ensure that all of our rough sleepers are offered accommodation. As we head towards winter we are working towards providing a COVID-19 safe Winter Provision and additional shelter for when the weather is at its most severe.

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 / 58% after dark

During the day: No change from the 2018 Plymouth City Survey.

Trend rating: **Green**

After dark: Decrease of 2 percentage points from the 2018 Plymouth City Survey.

Trend rating: **Amber**

Target for 2020: Trend increase

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

Target rating: **Green/Amber**

What's working well? 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. There has been significant progress in re-shaping Safer Plymouth 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.

What are we worried about? We are aware that care needs to be taken when transitioning Safer Plymouth to the new governance arrangements, and to ensure that reporting and data analysis remains sufficiently robust. To this end the new approach will be treated as a pilot, with extra scrutiny until March 2021 to ensure that we identify issues quickly, learn from them and make rapid improvements as required.

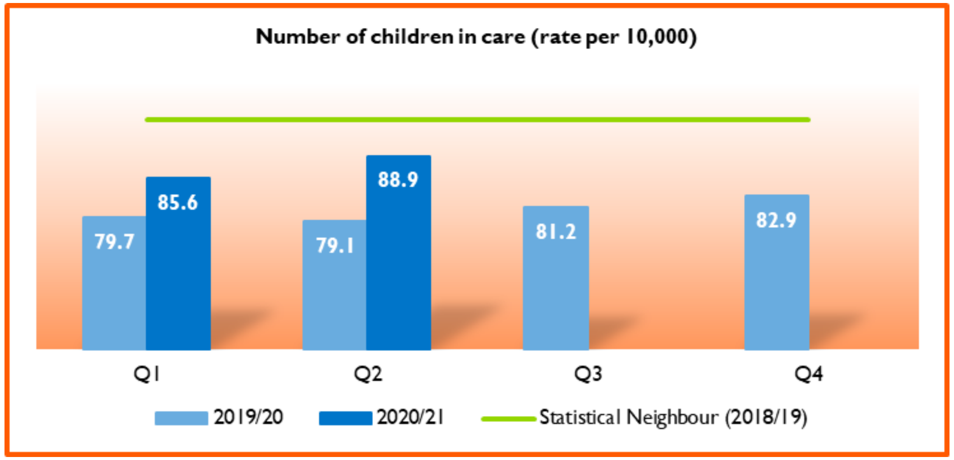
What needs to happen? The information from this survey and future iterations will continue to be considered by Safer Plymouth (Community Safety Partnership) and used to inform and support future partnership work to help the communities and groups that are most in need. We continue to work with communities and the Office of the Police and Crime Commissioner to look at opportunities to improve CCTV coverage in some neighbourhoods in the city, which may help to improve residents' perception of safety. The Safer Streets funding received for North Stonehouse seeks to improve lighting and CCTV infrastructure, improve dwelling security and build a stronger more resilient community. Lessons will need to be learned from this programme of work to see what benefits this could bring across the city.

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 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.

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 in forecasting our resource requirements (e.g. staffing, accommodation and finance).



How have we done? **88.9** (rate per 10,000)

An increase of 3.3 from quarter one – this relates to 470 children in care in quarter two 2020/21, which is 34 more children than at the end of 2019/20.

Trend rating: **N/A**

Target for 2020/21: N/A

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

Target rating: **N/A**

What's working well? The COVID-19 pandemic and national lockdown brought a number of challenges to the service as a whole. Despite these additional pressures, the service was able to quickly adapt its way of working and continue to physically visit our most at risk children in a COVID-19 secure way, or utilise video calling for those children where it was appropriate to do so. Most performance indicators have either been maintained or seen improvements over the last six months.

What are we worried about? The rate of children in care per 10,000 has increased from 82.9 at the end of 2019/20 to 88.9 at the end of quarter two of 2020/21 (470 children). Whilst this level is below the 2018/19 statistical neighbours' rate of 94.4, we remain above the England average (65.0 per 10,000) and the level for authorities rated as 'good' or 'outstanding' by Ofsted (63.0 per 10,000). The COVID-19 pandemic has seen increases in the number of children in care nationally and other councils will be facing the same pressures as ourselves. Provision of suitable placements, particularly the preferred option of 'in-house' fostering placements, remains challenging. Budgetary pressure primarily caused by some high cost care packages is rated as **red** (high) on the strategic risk register.

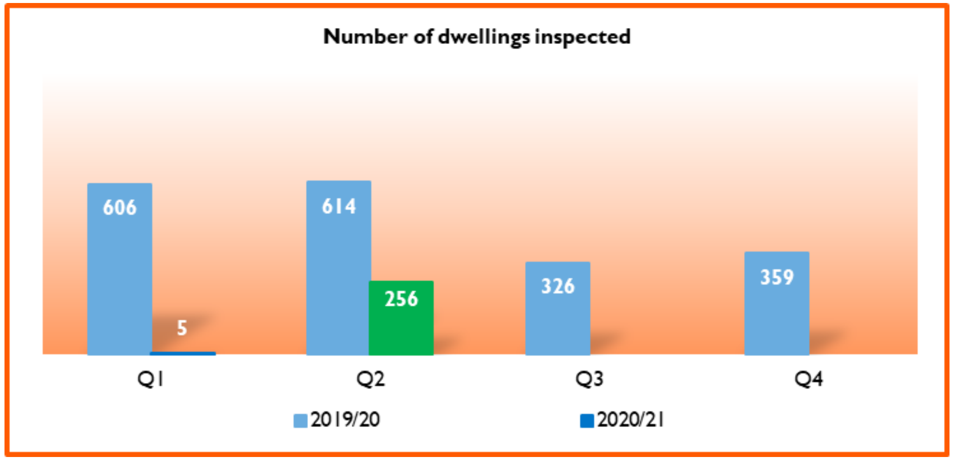
What needs to happen? We have developed our 'Edge of Care' response within the Adolescent Support Team to ensure that services are available to children at risk of entering care, as well as working intensively with those who may be able to return to their families from care (reunification). The planned changes to the way in which we work to ensure a more effective early response will also play a key role in preventing escalation of children into care. Robust legal planning and tracking systems have been developed in order to ensure strong oversight and scrutiny of decisions to move into legal proceedings.

People feel safe in Plymouth

Number of dwellings inspected

What we measure: This indicator displays the number of dwellings inspected. A dwelling may be a single family dwelling or a unit of accommodation (and the associated common parts serving that unit of accommodation) within a shared house of multiple occupation.

Why we measure it: This contributes to our knowledge of activity done by the Council to remove hazards and to improve the safety of private rented housing.



How have we done? 256

The number of dwellings inspected increased by 251 from the previous quarter.

Trend rating: **Green**

Target for 2020/21: Trend increase

Due to COVID-19, this indicator will be monitored during 2020/21 with a view to recording a quarter on quarter increase.

Target rating: **Green**

What's working well? During this period, the service has been able to maintain the Homes of Multiple Occupancy (HMO) licensing process, and has been able to complete investigations and chase up remedial work needed that was identified during previous inspections. This resulted in 254 homes being improved in quarter one of 2020/21, which was an increase from quarter four of last year.

What are we worried about? There is evidence across the country that the next COVID-19 wave would not receive the same level of community support due to people returning to work or not being able to sustain the level of volunteering commitment over a longer period of time than originally envisaged.

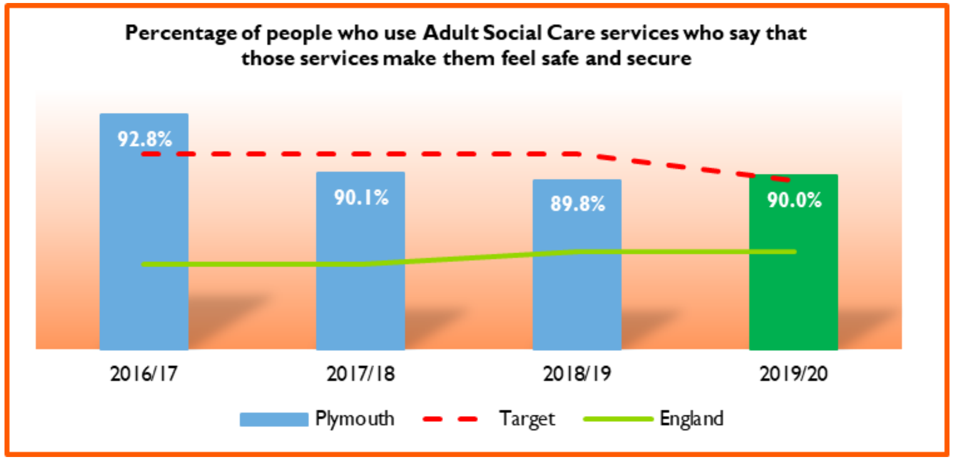
What needs to happen? Following the implementation of COVID-19 pandemic based service change measures in the delivery of services across this field, we have now entered phase two of reset. Phase two is the second part of a three phase reset strategy aiming to remobilise the workforce, in line with the reset principles, and aims to provide officers with direction when planning works. In phase one, we prioritised properties known to be housing vulnerable client groups or properties that have identified defects and require works to be undertaken to address and remove risks. In phase two, we will be continuing to prioritise inspections but with additional scope to include investigation of Potentially Licensable Properties, Standard License Applications, and HMO licences inspected with works required that were not picked up in phase one.

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 (ASC) services who say that those services make them feel safe and secure, as measured using the annual Statutory ASC 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? 90.0%

Increase of 0.2 of a percentage point from the previous year.

Trend rating: **Green**

Target for 2019/20: 89.8%

The increase in 2019/20 puts performance at 0.2 of a percentage point above the target.

Target rating: **Green**

What's working well? We monitor activity and timeliness of assessments through regular contract performance meetings with our providers. Throughout the past five years, the proportion of Plymouth's ASC service users who feel safe or feel that services they receive help them to feel safe has been consistently higher than the England average (86.5% in 2018/19*). *The national figure for 2019/20 will not be published until the Autumn of 2020, although this may well be delayed by COVID-19.

What are we worried about? Performance had declined in the past two years but in 2019/20 performance has improved slightly, with 90% of respondents agreeing that the social care 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 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.

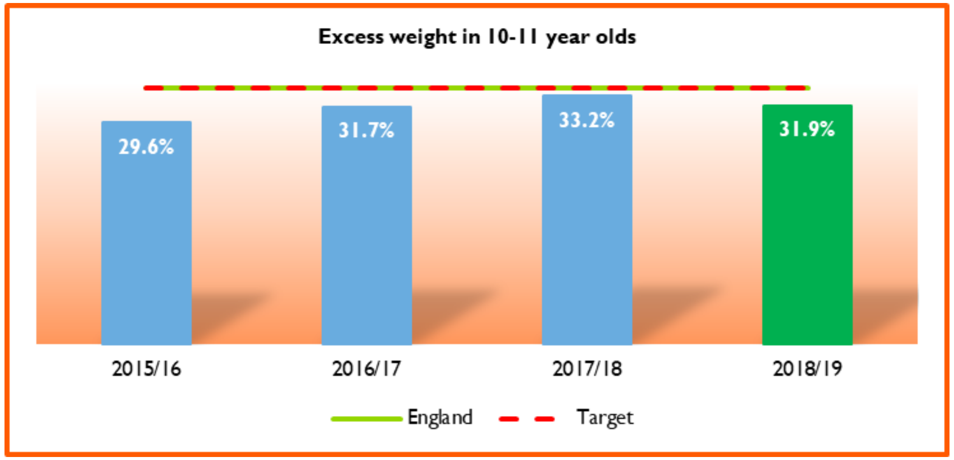
What needs to happen? We will continue to monitor social care and safeguarding activity via provider performance and assurance meetings. We will develop a refreshed ASC performance action plan and will work with the Community Safety Partnership and commissioners via contract management and provider forums to deliver the actions identified.

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 to 11 years old). The latest available data is for 2018/19, with the next national data release due in quarter three.

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



How have we done? 31.9%

Decrease of 1.3 percentage points from the previous year, which is a decrease of 3.9%.

Trend rating: **Green**

Target for 2018/19: 34.3%

The decrease in 2018/19 puts performance at 2.4 percentage points (7.0%) below the target.

Target rating: **Green**

What's working well? Levels of obesity in Year 6 pupils in Plymouth are significantly better than 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.

What are we worried about? Though levels are lower than England for Year 6, 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. Healthy weight can only be addressed through a whole system approach, where everyone works together to have an impact. The prevalence of overweight pupils in reception years is 25.9%, which is the highest seen since 2006/07.

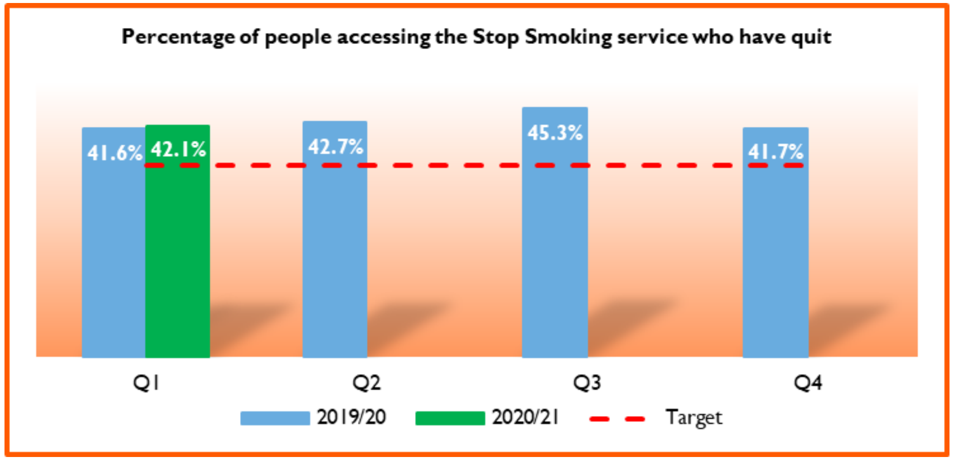
What needs to happen? There is a lack of a firm evidence base on the most effective interventions to reduce excess weight in children. We are therefore working on developing the current system offer to improve outcomes for children, young people and their families. We know that provision of prevention and early intervention measures are key in making a difference for families, along with an environment that supports healthy behaviour, and we will continue to work with our partners to create change. The National Child Measurement Programme was halted due to COVID-19, meaning that fewer children were measured in 2019/20. Guidance for the 2020/21 programme is due in the autumn and will align with relevant Public Health England and other government department COVID-19 guidance provided to schools, local authorities and NHS community services.

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.

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? 42.1%

Increase of 0.4 of a percentage point from the previous quarter, which is an increase of 1.0%.

Trend rating: **Green**

Target for 2020/21: 35.0%

The increase in quarter one puts performance at 7.1 percentage points (20.3%) above the target.

Target rating: **Green**

What's working well? Smoking cessation has remained a priority through delivery in specialist service and primary care due to the importance of respiratory health throughout the COVID-19 pandemic. Services have worked alongside national promotions to encourage people to quit smoking to reduce the risk posed by COVID-19. In quarter one 2020/21, 242 people accessed services and 102 successfully quit smoking (42.1%). Since 23 March 2020, smoking cessation advice and support has been available virtually through one to one sessions by phone or video call. This has been successful in the main but some people may not find this offer as appealing as face to face. In the 12 month period up to the end of quarter one 2020/21, 578 people have been confirmed to have stopped smoking, meaning the annual quit rate is 43%.

What are we worried about? 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. National Institute for Health and Care Excellence guidance for stop smoking services sets performance guidelines, which states that good services should treat at least 5% of current smokers each year; we are currently not achieving this target.

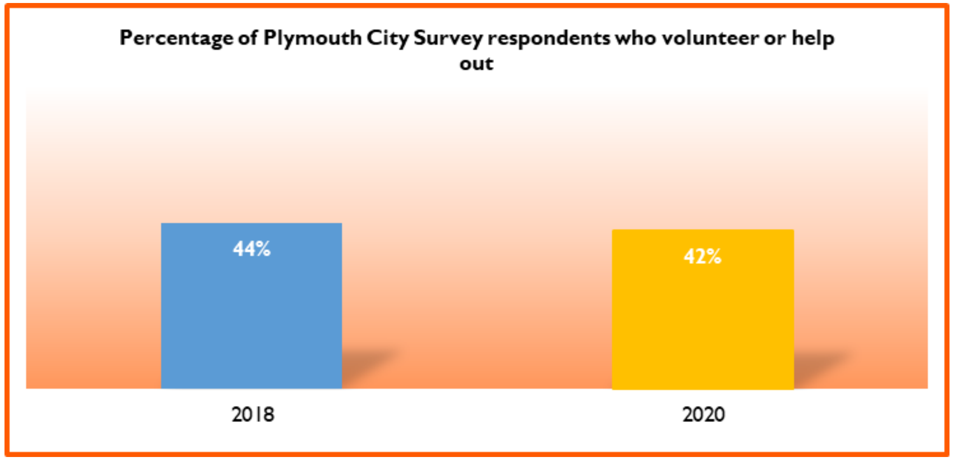
What needs to happen? We will continue to focus our resources on those with the most complex support needs and work with University Hospitals Plymouth to embed tobacco treatment in all of their pathways and 'making every contact count' (MECC) training within their organisation. We will also continue 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.

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? 42%

42% of respondents either volunteer or help out. This is a decline of two percentage points from 2018.

Trend rating: **Amber**

Target for 2020: Trend increase

A high percentage of residents volunteering is desirable but no specific target has been set.

Target rating: **Amber**

What's working well? Since the outbreak of COVID-19, the number of informal volunteers involved with the Plymouth Good Neighbours Scheme (PGNS) reached a peak of 712. This is in addition to the many hundreds of volunteers working in mutual aid groups in communities across Plymouth. We have also trained 300 Mayflower Makers who have so far accumulated over 3,000 hours of activity supporting Mayflower events.

What are we worried about? Our Plymouth – whilst the platform is delivering the Mayflower Makers programme, it needs to deliver a much wider product for people who want to 'do their bit'. We continue to work with the software developers to improve the casual user experience and we have established a small internal working group to decide how we want to interact with Our Plymouth and what we need it to be to support the Council's ambitions.

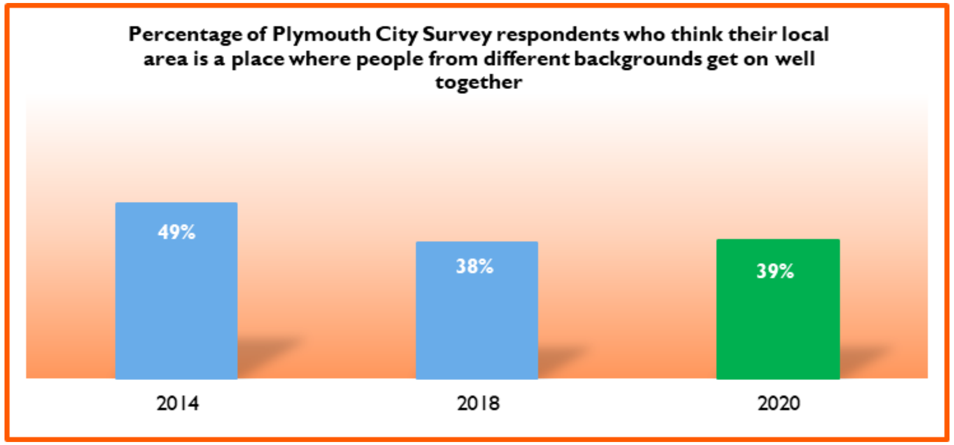
What needs to happen? There needs to be ongoing support for the mainstreaming of PGNS and a commitment to continue the closer working with the voluntary and community sector at grassroots level to support mutual aid groups in communities.

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%

Increase of 1 percentage point from the 2018 Plymouth City Survey, which is an increase of 2.6%.

Trend rating: **Green**

Target for 2020: Trend increase

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

Target rating: **Green**

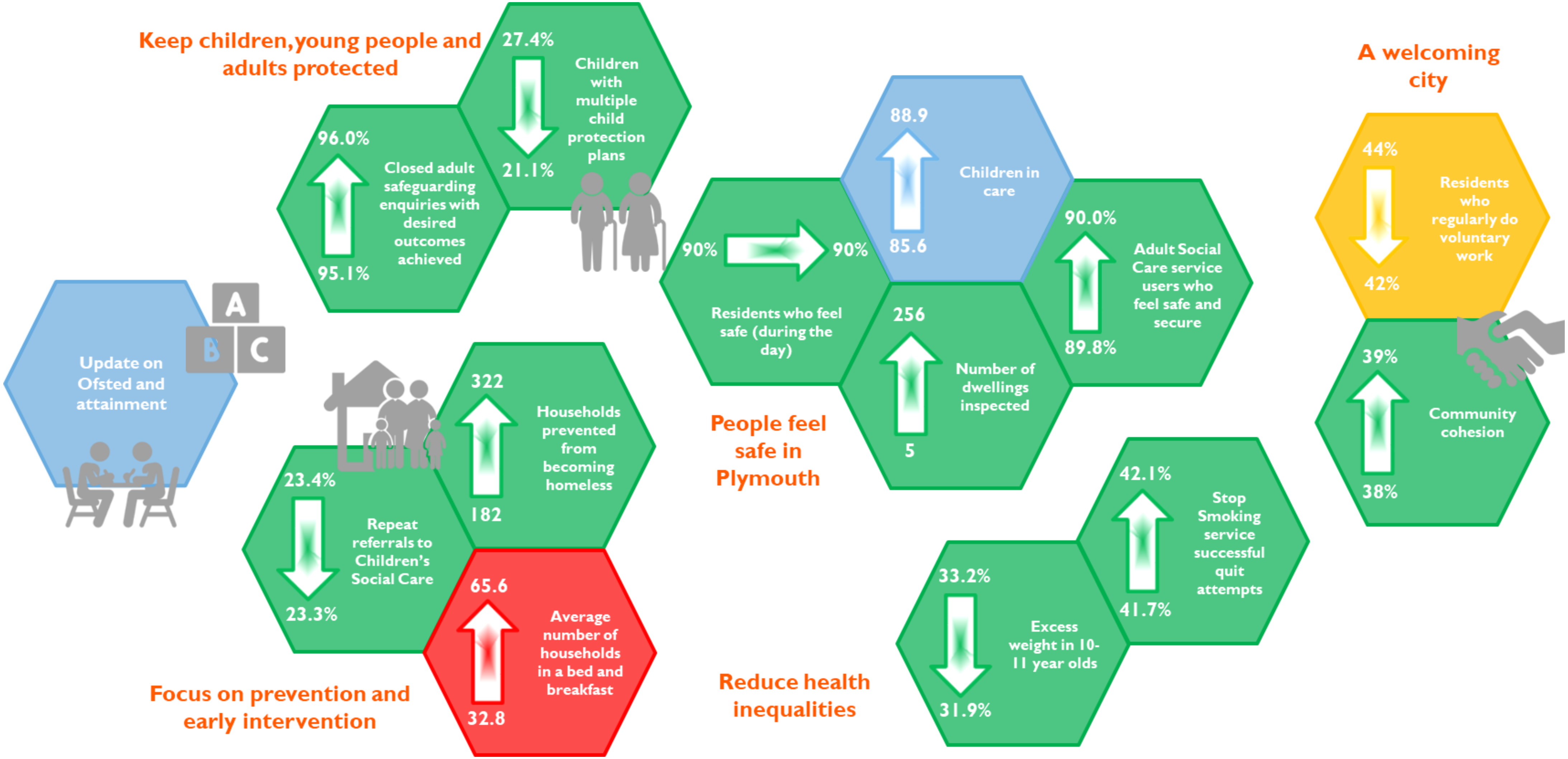
What's working well? 39% of respondents agreed that Plymouth is a place where people from different backgrounds get on well together which is made up 9% who 'strongly agreed' and 30% who 'tended to agree'; 14% disagreed and 47% answered that they 'neither agree nor disagree' or 'don't know'. Plymouth's cohesion score, which only takes into account those who agree and disagree with the statement, excluding the neutral options, is 73.8%, which is an increase from 71.7% in 2018. We have been successful in securing £506,000 from the Controlling Migration Fund (CMF) and this will be used to support work to increase community cohesion. Community Connections also continues to be a key partner in providing third party reports of hate crime directly to the Police, as well as providing advice and support to victims.

What are we worried about? The 2020 Plymouth City Survey score of 39% is below that seen for the same question in the 2014 Wellbeing Survey (49%) and is only a very small improvement on 2018 (38%). Younger people aged 25 to 34 years are less likely to agree that people from different backgrounds get on well together in their areas (22% disagreed), with those aged 75 and over most likely to agree (5% disagreed). The number of hate crimes reported to the Police increased by 8% in 2019/20 (570 recorded; 41 more crimes than in 2018/19). Racist incidents (65%) are the most prevalent type of hate crime recorded. However, it is important to recognise that hate crime covers a wide range of offences and in 2019/20 we saw the numbers of racist, homophobic, disablist and transphobic crimes increase. The number of hate crimes recorded by the Police in quarters one and two of 2020/21 show a trajectory towards a further increase this year. There also remains uncertainty regarding Brexit and any potential impacts that this may have on hate crime and community cohesion, such as Black Lives Matter and Extinction Rebellion protests.

What needs to happen? The rise of community tensions remains an operational risk for the Council, while hate crime is identified as a risk in both the Safer Plymouth Strategic Assessment and the Council's Operational Risk Register. A number of actions are in place to improve community cohesion including a proposed review of the Welcoming City Strategy, a Prevent action plan, and delivery plans in place for community cohesion and hate crime. We continue to work closely with the Police's Diverse Communities Team and maintain good relations with community leaders.

A Caring Council – Quarter Two Summary

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



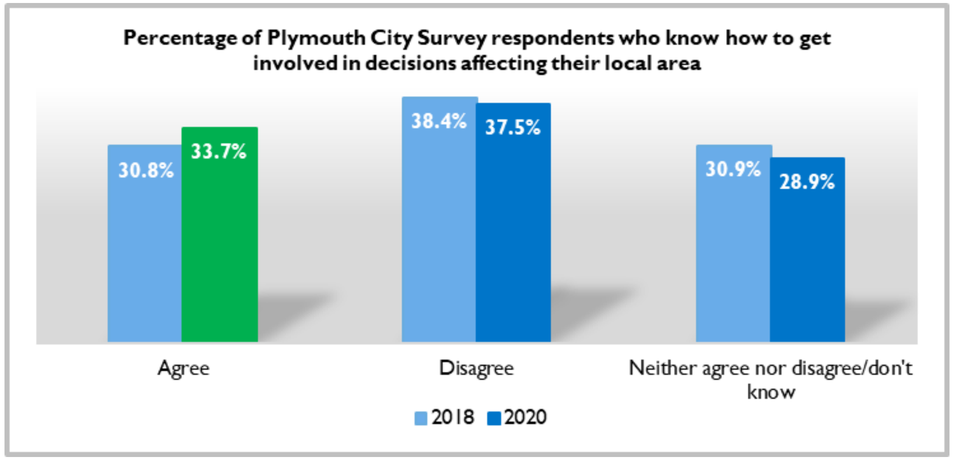
How We Will Deliver

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 2020 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? 33.7%

A total of 33.7% of respondents either strongly agreed (7.5%) or tended to agree (26.2%), which is 2.9 percentage points more than when the question was asked in 2018.

Trend rating: **Green**

Target for 2020: Trend increase

A high level of agreement with the statement is desirable but no specific target has been set. However, we would like to see a year-on-year improvement.

Target rating: **Green**

What's working well? 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. We continue to use this to stream Council and Cabinet meetings in an attempt to reach broader audiences and improve the accessibility of Council decision-making.

What are we worried about? 37.5% of respondents disagreed with the statement, with a further 28.9% answering either 'neither agree nor disagree' or 'don't know'. 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. This correlates with the results of questions in the survey on awareness of and involvement in local community activities and groups.

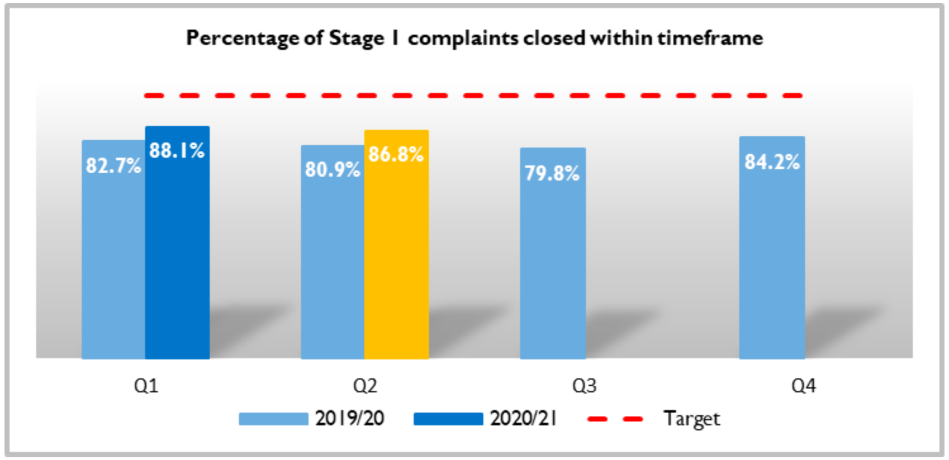
What needs to happen? We have been conducting 'appreciative enquiries', or conversations, with the users of our green spaces and parks, which has led to a greater understanding of how the community could be more involved. We will continue to build on this approach and have further conversations with communities about issues that matter to them. We are also developing the Community Engagement Strategy, which is due for completion and sign off in January 2021.

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 received to their complaint at Stage 1, they can submit the complaint again to be reviewed by a senior manager – this is known as a Stage 2 complaint.

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



How have we done? **86.8% (Stage 1)**

Decrease of 1.3 percentage points from quarter one.

Trend rating: **Amber**

Target for 2020/21: **100%**

The decrease in quarter two puts performance at 13.2 percentage points below the target of 100%.

Target rating: **Amber**

N.B. Previous numbers have been updated based on timeliness of responding to complaints closed in month, rather than received in month, to improve accuracy of reporting.

What's working well? The number of Stage 1 complaints received increased from 585 in quarter one to 1,548 in quarter two; the low number in quarter one was as a result of the COVID-19 lockdown, with several services turned off so that continued delivery of essential services, such as refuse collections, could be prioritised. As lockdown was eased across the country in June and July, services began to be turned back on and the number of complaints increased as a result. In quarter two last year, 1,612 complaints were received. The first half of 2020/21 has seen the Council face greater challenges than in previous years due to the global pandemic, so to be comparable to 2019/20 in terms of the number of customer complaints must be seen as a positive. Timeliness of responding to complaints decreased slightly from quarter one, with 86.8% of Stage 1 and 85.5% of Stage 2 complaints closed within 10 working days in quarter two, but this remains an improvement on performance from quarter two 2019/20. The proportion of complaints upheld at both stages has also reduced when compared to 2019/20. In particular, there has been a reduction in complaints upheld due to services not being delivered, which follows focused work on service standards, primarily in Street Services. Additionally, there has been an increase in the number of compliments received from customers in the first two quarters of 2020/21, with 270 received between 1 April and 30 September 2020 compared with 249 in the same period of 2019. Half of all compliments received so far in 2020/21 have been for Street Services (135).

What are we worried about? Although timeliness of closing complaints has improved from last year, this remains below the 100% target. The number of Stage 2 complaints received has also increased, from 70 in quarter one to 185 in quarter two 2020/21; this compares to 137 in quarter two 2019/20. The Customer Liaison Manager role was vacated at the end of quarter two, losing a role that specifically reviewed customer feedback.

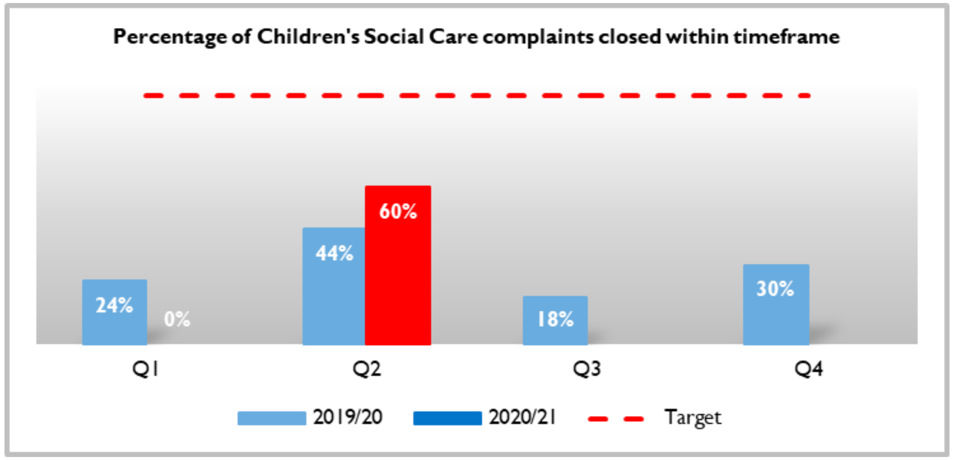
What needs to happen? The Transformation Architecture Manager, Information Governance Manager and Senior Performance Advisor are working together to identify a solution to the analytical gap identified around complaints following the departure of the Customer Liaison Manager.

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) and the percentage of Adult Social Care (ASC) complaints responded to within a timescale agreed with the complainant. Responses to CSC complaints are dealt with solely by Plymouth City Council whilst Livewell Southwest (LWSW) respond to ASC complaints.

Why we measure it: People accessing CSC and ASC 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? 60%

Increase of 60 percentage points from quarter one 2020/21.

Trend rating: **Green**

Target for 2020/21: 95%

Performance in quarter two now puts performance at 35 percentage points below the target.

Target rating: **Red**

What's working well? Between 1 April and 30 September 2020, 23 CSC complaints were received; this means that the service is on a trajectory to receive fewer complaints for the second successive year (55 in 2019/20). The percentage of complaints either fully or partially upheld each month is improving. In July and August performance was 40% compared to an average monthly rate of 75% between February and May 2020. Between 1 April and 30 September 2020, 24 ASC specific complaints were received and of those resolved during the period (12), 100% were resolved within the timescale agreed with the complainant. On average over the period it took 55 days for a complaint to have been fully dealt with, which is an improvement on the previous 12 month average of 58 days.

What are we worried about? The percentage of CSC complaints that were completed within timescales in quarter two was 60%; performance is improving and how we respond to these complaints will remain a priority for the service. Twelve ASC complaints were closed, seven (58.3%) of which were either fully or partially upheld; this is a reduction on last year but we will continue to engage with the provider regarding lessons learnt.

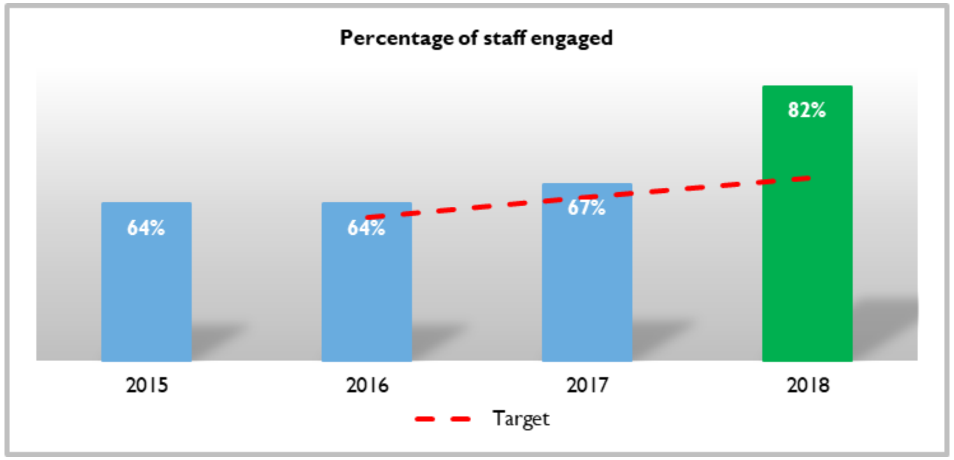
What needs to happen? The coordinating of complaints for the CSC service by a senior manager will continue and this has led to an upturn in performance. With regard to ASC complaints, regular monitoring meetings ensure that a robust process to deal with statutory complaints is in place.

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? 82%

Increase of 15 percentage points from the previous survey in 2017. However, the response options were changed for 2018, making the results not directly comparable to previous years.

Trend rating: **N/A**

Target for 2018: 68%

The increase in 2018 puts performance at 14 percentage points (20.6%) above the target.

Target rating: **Green**

What's working well? Since our last Staff Survey in 2018, we have improved communication with frontline staff who do not have access to a personal computer by issuing a pocket book, which provides key information about the Council. The commissioning model for training is now in place, ensuring that there are clear expectations for both employees and managers and training for Managing Sickness Absence and Managing Staff Remotely are being delivered remotely. In June 2020 we conducted COVID-19 wellbeing surveys to ensure that all employees felt supported at that time with both homeworking and the safe systems of work for frontline employees. As at 20 October, the proportion of this year's Annual Performance Reviews recorded that showed ratings of level four (very good performance) to five (exceptional performance) was at 56.6%. Those rated at level three (good performance) equated to a further 41.7%. The remaining 1.7% of recorded ratings related to those who showed improving performance or poor performance. Overall, these perfomance ratings demonstrate that we have a motivated and skilled workforce.

What are we worried about? Ensuring that we communicate regularly to staff about keeping safe, safe systems of working and new ways working.

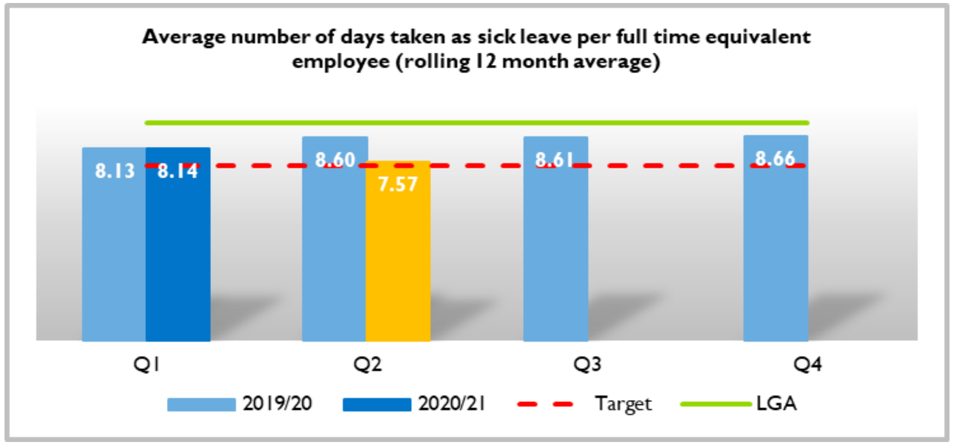
What needs to happen? Preparations are underway for a 2020 engagement survey, which is being commissioned externally. The engagement survey will be combined with the stress and resilience and wellbeing surveys. There will be comparable questions to enable analysis with previous years to take place. As part of workforce modernisation, we will be looking at a new 'employee deal', striving to become an employer of choice.

Motivated, skilled and engaged workforce

Days lost due to staff sickness

What we measure: The average number of sick days lost per full-time equivalent (FTE) 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 should enable managers to implement timely and effective procedures to support the needs of employees. Any employee absence has a cost to the organisation and needs to be effectively managed.



How have we done? 7.57 days

Decrease of 0.57 days from quarter one 2020/21, which is a decrease of 7.0%.

Trend rating: **Green**

Target for 2020/21: 7.40 days

The decrease in quarter two puts performance at 0.17 days (2.3%) above the target.

Target rating: **Amber**

What's working well? A new improved, user friendly and business centric Managing Sickness Absence Policy and procedure was implemented from January 2020, emphasising return to work interviews with employees on their first day back at work. Training workshops were facilitated for managers from December 2019 up until the national lockdown and then further training has been delivered remotely since September. At the end of quarter two, the number of days lost due to sickness (rolling 12 months) had decreased to 7.57 days. This is slightly above our target of 7.40 days but better than the published average of 9.2 days for single/upper tier authorities (LGA Local Government Workforce Survey 2017/18). After increasing for more than a year, peaking in October 2019 at 8.71 days per FTE, this reflects a decrease of 1.03 FTE days when compared to the previous year (September 2019 = 8.60 days). Since March, the impact of COVID-19 has been minimal, with just 35 employees having 'COVID-19' as the reason recorded for sickness (1.4% of the workforce).

What are we worried about? Managers now need to manage and support their teams remotely, bringing a new dimension to the way we work. To enable this we have supported our employees and managers through initiatives including COVID-19 wellbeing pages on the staff room; referrals to the Occupational Health Service for medical advice to support the employee back to work; ongoing promotion of PAM Assist via screen savers; COVID-19 work, stress and resilience training, support and counselling; and the continued use of our wellbeing champions and Wellbeing Champion Network. As we continue to deliver services during the pandemic managers will need to continue to review the working arrangements for their teams.

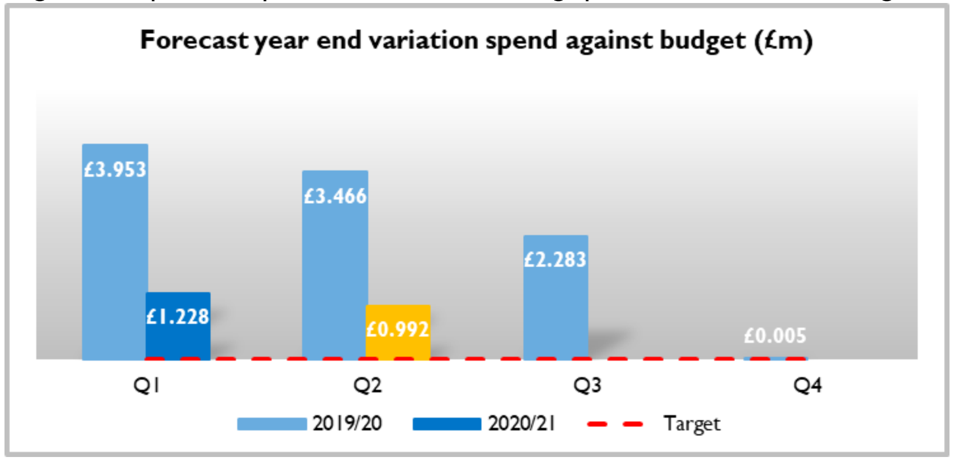
What needs to happen? The full benefit realisation of the new Managing Sickness Absence Policy is not fully apparent due to COVID-19 impacts, but the forecast for the end of this year shows a better position than 2019/20 (in normal circumstances). At the appropriate time, Strategic Directors will need to continue to scrutinise sickness absence cases in their areas and ensure that they are managed appropriately. As an organisation, we will continue to utilise our Occupational Health Service for medical advice to support our employees back to work and in the workplace. We will also continue to promote PAM Assist, our wellbeing champions and the Wellbeing Champion Network, as well as a number of other supporting services/initiatives. The flu vaccination programme is also underway.

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.



**Q1 of 2020/21 shows the month 4 position*

How have we done? **£0.992m**

The quarter two outturn is £0.306 million lower than at the end of month four (July). *Note: quarter one is not comparable due to COVID-19 costs.*

Trend rating: **Green**

Target for 2020/21: **£0.000m**

As the target is for spend to be equal to the budget, we ended quarter two of 2020/21 at £0.992 million above the target.

Target rating: **Amber**

What's working well? The estimated revenue overspend at the end of quarter two is £0.922 million. The overall forecast net spend equates to £194.600 million against a budget of £193.678 million, which is a variance of 0.48%. Whilst this is an overspend, the Council's budget for 2020/21 was approved in February, only a month before the country was placed into lockdown as a response to the COVID-19 pandemic. The Ministry for Housing, Communities and Local Government (MHCLG) has to date paid the Council an un-ringfenced grant in four tranches in response to the additional costs faced by Plymouth arising from the pandemic. A total of £23.046 million has been received, with £0.496 million used in 2019/20 (start of lockdown) and the remaining £22.550 million available for the 2020/21 costs. In addition to the grants set out above, the government announced an Income Compensation Scheme, which will partially offset the Council's lost income arising from sales, fees and charges (to date the Council has submitted a claim for £3.087 million). The application of these grants accounts for the significant decrease when comparing quarter two with quarter one.

What are we worried about? At the time of writing this narrative we entered a second national lockdown. It is too early to say what the actual impact will be but there is a risk that certain costs will increase and there could be a further adverse impact on income levels. Spend against budget is associated with a strategic risk of being unable to deliver services within the envelope of the resources provided, which is currently RAG-rated as **red**.

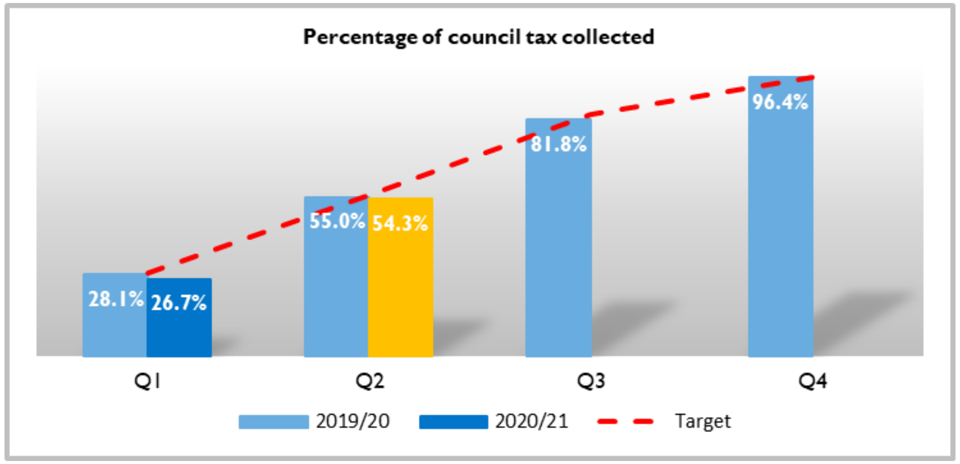
What needs to happen? Forecasts will be refined and updated over the coming weeks due to the second national lockdown (November) and the financial challenges facing the Council should not be underestimated. Managing them continues to be a principal priority for the Council both in the current year and over the duration of the Medium Term Financial Plan.

Spending money wisely

Percentage of council tax collected

What we measure: The percentage of council tax collected – this is a cumulative measure.

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



How have we done? 54.3%

The proportion of council tax collected is 1.7 percentage points less than the proportion collected by the end of quarter two 2019/20.

Trend rating: **Amber**

Target for 2020/21: 55.7% (cumulative target)

Performance for quarter two is 1.4 percentage points below the cumulative quarter two target of 55.7%.

Target rating: **Amber**

What's working well? Performance has been relatively stable for this indicator, with the percentage of council tax collected by the end of quarter two 2020/21 being slightly lower than the percentage collected by the end of quarter two 2019/20. In monetary terms, £74.862 million of council tax had been collected by the end of quarter two, which is 54.3% of all council tax that is due to be collected for the year; this compares to 55.0% at the same point last year. The collection rate dipped considerably at the start of lockdown but work implemented on recovery has seen the gap reduce and we are now predicting a reduction of £0.9 million in council tax collection by year end, rather than a reduction of £1.7 million, which was the prediction in May 2020. In addition, we administered the government's Local Hardship Fund, which reduced all Council Tax Support customers' bills by £150. We monitor the council tax collection rate formally once a week in performance meetings and informally on a daily basis. The end of year target of 96.5% relates to the total collected as billed and runs into the next financial year (2021/22).

What are we worried about? The end of quarter four saw the beginning of lockdown measures as a result of the COVID-19 pandemic, including huge redundancies across the city. Whilst the furlough schemes and other government support has helped many residents, those schemes are coming to an end and the future of many employers is not certain. We remain extremely concerned about residents' ability to pay council tax in 2020/21 and it is likely that collection rates will not recover.

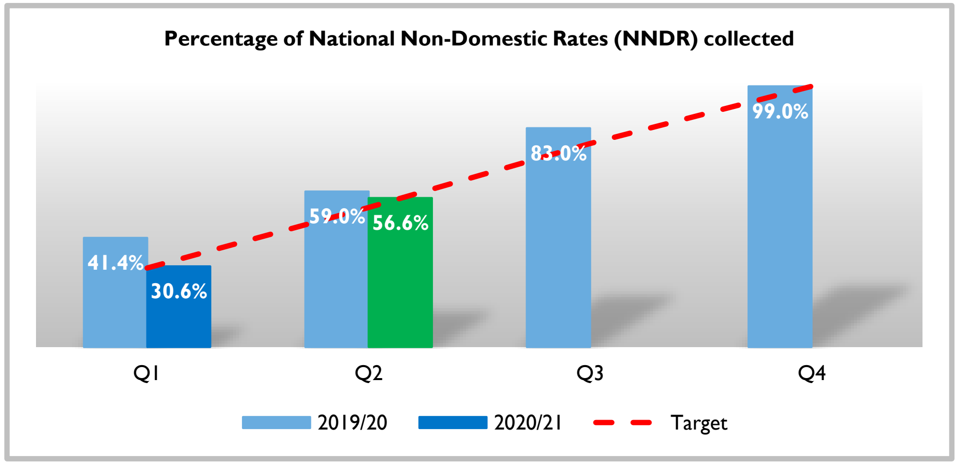
What needs to happen? We will continue to monitor all aspects of recovery action to ensure that we maximise the collection rate in the face of continuing economic challenges, in particular the impact of COVID-19. We continue to closely monitor any accounts that are in debt and work with advice agencies across the city to support customers who are struggling to pay.

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? 56.6%

Decrease of 2.4 percentage points from the same period last year.

Trend rating: **Amber**

Target for 2020/21: 53.1% (cumulative target)

Performance in quarter two is 3.5 percentage points above the end of quarter two target of 53.1%.

Target rating: **Green**

What's working well? Much of the first six months of 2020/21 were spent administering the business rates grants scheme, which was introduced to provide financial support to local businesses through the COVID-19 pandemic. During this time, no formal recovery action for business rates payments took place, i.e. no reminder notices were issued. The decision was made to defer everyone's payments to start in June rather than April, making it difficult to judge how the collection rate compares to last year. Government relief schemes have also halved the total amount of business rates that we are due to collect. Despite this, collection rates seem to have been maintained. The grants scheme is now complete and the team are moving back to business as usual.

What are we worried about? We have now started to issue reminder and final notices to those people who are not paying business rates; this has prompted payment but has also led to businesses contacting us to explain the difficulties that they are having with payment. As a result, some businesses are entering into interim arrangements where they pay something now and the arrangement will be reviewed in a couple of months' time to see if they can increase payments. We are still waiting for the court service to agree a process so that we can take some non-payers to court, which is the formal recovery process for those who do not pay and do not contact us to discuss any problems that they are having. Any further restrictions or lockdowns imposed will impact on businesses' ability to pay their business rates.

What needs to happen? We will continue to monitor levels of payment, and in particular those businesses who are not currently paying. It is hoped that we can move to the next step of the recovery process during October and November as this will highlight any more problems that businesses are having.

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' for the first six months of 2020/21.

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). 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.

What's working well? In the first quarter of this year the focus of the Council's public affairs activity has continued to be on raising vital issues with government as a result of the COVID-19 pandemic to seek corrections on national policy and plug gaps in the support measures introduced. Specifically, we have been lobbying ministers for increased support for the bus industry and home to school transport provision; the availability of personal protective equipment (PPE) for health and social care workers; free school meals eligibility, vouchers and food supply; improved provision of COVID-19 testing facilities; and support for renters and the homeless, as well as calling for an extension to the homelessness eviction ban. We have also been lobbying for increased support for the tourism sector and the Theatre Royal Plymouth, and working closely through the Local Government Association (LGA) for increased support for businesses in the city affected by the pandemic.

We have also continued to raise the wider issues that are important to the city. We have now received the £2.3 million of funding for the North Prospect Regeneration scheme and secured £381,780 Next Steps Accommodation Programme Funding to support rough sleepers and vulnerable people into accommodation in the city. We continue to lobby for initiatives that support our climate change ambitions, such as the Renewable Heat Incentive and Future Homes Standard. The Leader has also written to the Secretary of State for the Department for Environment, Food and Rural Affairs (DEFRA) to ensure that our fishing industry receives the support that it needs in a post-Brexit world and we continue to lobby for investment in port infrastructure to preserve existing trade routes as we leave the European Union.

We have hosted a number of notable visits including the Mayflower 400 celebratory event, which was attended by the First Sea Lord, Parliamentary Under Secretary of State for Sport, Tourism and Heritage, and ambassadors from the Netherlands and US. The Minister of State at the Department of Transport also visited the city to hear about the Brunel Plaza development at the railway station and to understand some of the connectivity issues faced by the city and region. More recently the Leader, alongside partners in the city, gave evidence to the House of Commons Defence Committee on the importance and impact of defence spending in Plymouth. The Council submitted evidence to the Integrated Defence Review call for evidence to continue to make the case for the defence sector in Plymouth.

What are we worried about? Whilst local government has received emergency funding from the government to deal with the pandemic, there is an imperative to ensure that government honours its commitment to fully cover the costs of responding to COVID-19 in terms of additional expenditure and lost income. The Leader wrote to the Prime Minister setting out the details of the cost pressures faced by the Council and detailed the in-year financial gap. The Council has continued to lobby government ministers on the factors that are contributing to this gap, and in particular to include our outsourced leisure services within the emergency reimbursement scheme and to cover the cost of providing the temporary mortuary as a separate item. The financial pressures faced by councils remain a concern and we have responded to HM Treasury's Comprehensive Spending Review call for evidence to highlight the fundamental changes that need to be made to the way that local government is financed going forward to ensure the continued viability of local councils.

What needs to happen? We are continuing to monitor the situation in relation to the COVID-19 pandemic and Brexit and will continue to highlight to government where national policy decisions have a detrimental impact on the city. Over the next six months we will be responding to the government's Planning White Paper consultation and the Devolution White Paper (yet to be published), and will continue to use our regional partnerships and national networks to amplify our voice and make the case for Plymouth, and for local government.

A strong voice for Plymouth regionally and nationally

Regional influence

What we report: This is a narrative update on progress made during the first six months of 2020/21 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 ensure 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 benefited 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 Heart of the South West (HotSW) Joint Committee has met twice since April, in virtual format. At the Annual General Meeting in June there was a change of Chair, with the Leader of South Somerset District Council becoming the Chair and Councillor Tudor Evans re-elected as Vice-Chair. There has been a great deal of focus on economic recovery to address the impact of COVID-19, working closely with the Local Enterprise Partnership (LEP) and reflecting local councils' recovery plans. The Housing Task Group has also reconvened during this period and has prepared a response to the Planning White Paper on behalf of the Joint Committee.

The HotSW draft Local Industrial Strategy was co-developed with government and was ready to publish in January; however, government appears to have stepped back from publishing any more of these strategies for local areas. It was recently agreed by the LEP and the Joint Committee to publish the document locally so that it can be used as the framework, setting out the key industrial strengths of the HotSW area. Plymouth's strengths are predominantly around high-tech engineering and marine, but also increasingly health technologies. Despite not getting to a published co-owned document with government, the Local Industrial Strategy will act as a focal point for conversations with government departments to secure future commitments and investment.

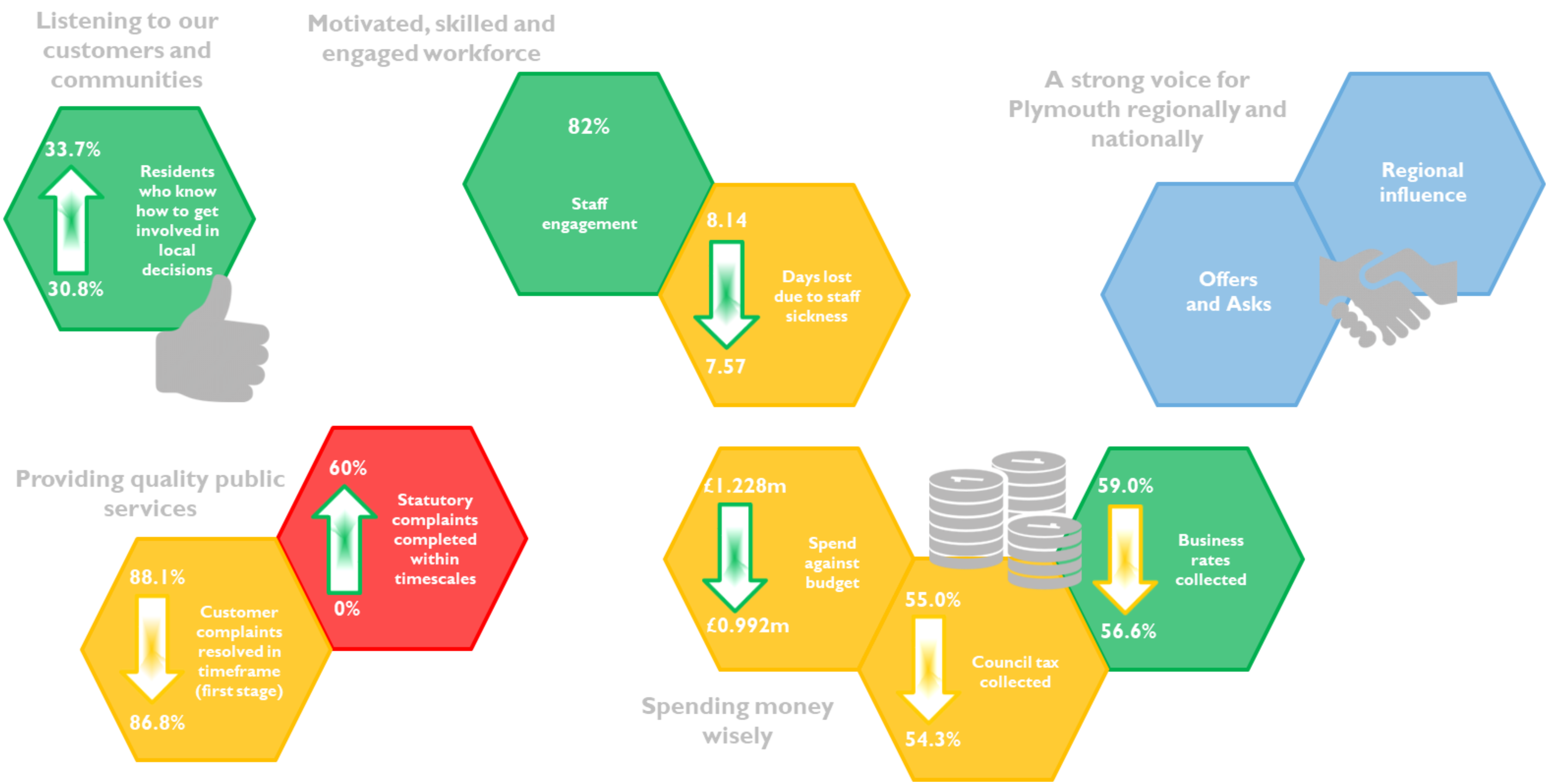
Over the last six months, leaders and chief executives from councils across the South West have been coming together more frequently to address the ongoing issues created by COVID-19. These meetings have been hosted by South West Councils, working closely with the Local Government Association. The group has jointly commissioned a piece of work looking at the impact of COVID-19 on the economy and modelling potential job losses. They have also collated evidence of the implications of responding to COVID-19 for local authority finances and the anticipated losses in income streams. This information has been shared with government to help inform emergency financial relief packages.

What are we worried about? There is a risk that Plymouth and the wider South West peninsula fails to get traction with government. Following the election in December 2019, the government committed to rebalancing the economy across the UK with a 'Levelling Up' agenda. With the significant challenges presented by COVID-19 and the impending final exit from the European Union in December, there has been little evidence of a more decentralised approach or any increase in investment for the South West. The Great South West partnership, which stretches from Cornwall to Dorset, has been campaigning to be recognised as a pan-regional partnership by government, similar to the Northern Powerhouse. However, government has yet to clarify what geography they would prefer to engage with the South West on. If the government decides that the whole of the South West is more appropriate, the distinctive needs and challenges of Plymouth and neighbouring council areas could become overshadowed by the larger municipalities around the Bristol city region.

What needs to happen? Plymouth should continue to work with partners in the Joint Committee and through other groupings and networks to push for more funding and recognition, based on the existing set of asks and strategic plans. There are likely to be a series of funding opportunities over coming months as the government tries to kick-start the economy. By having an agreed framework in the Local Industrial Strategy and associated plans, with a pipeline of projects, the area will be ready to take advantage of this.

How We Will Deliver – Quarter Two Summary

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



Further Information

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

Robert Sowden
Senior Performance Advisor
Chief Executive Office
Plymouth City Council
Ballard House
West Hoe Road
Plymouth
PL1 3BJ

robert.sowden@plymouth.gov.uk