

CORPORATE PLAN PERFORMANCE REPORT, QUARTER TWO 2020/21

Performance, Finance and Customer Focus Scrutiny



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.

OUR PLAN A CITY TO BE PROUD OF



CITY VISION Britain's Ocean City

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

OUR MISSION

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

OUR PRIORITIES

OUR VALUES

WE ARE DEMOCRATIC

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

WE ARE RESPONSIBLE

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

WE ARE FAIR

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

WE ARE CO-OPERATIVE

We will work together with partners to serve the best interests of our city and its communities.

A GROWING CITY

- A clean and tidy city
- An efficient transport network
- A broad range of homes
- Economic growth that benefits as many people as possible
- Quality jobs and valuable skills
- A vibrant cultural offer
- A green, sustainable city that cares about the environment.

A CARING COUNCIL

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

HOW WE WILL DELIVER

Listening to our customers and communities.

Providing quality public services.

Motivated, skilled and engaged staff.

Spending money wisely.

A strong voice for Plymouth regionally and nationally.

Plymouth
Britain's Ocean City

www.plymouth.gov.uk/ourplan

Structure of this Report

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

Trend (RAG) colour scheme

A 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%).



Performance, Finance and Customer Focus Quarter Two

Executive Summary

Improvements have been seen across the areas relating to performance, finance and customer focus in the first of 2020/21. Some of the performance, finance and customer focus highlights from the quarter two 2020/21 report are outlined below.

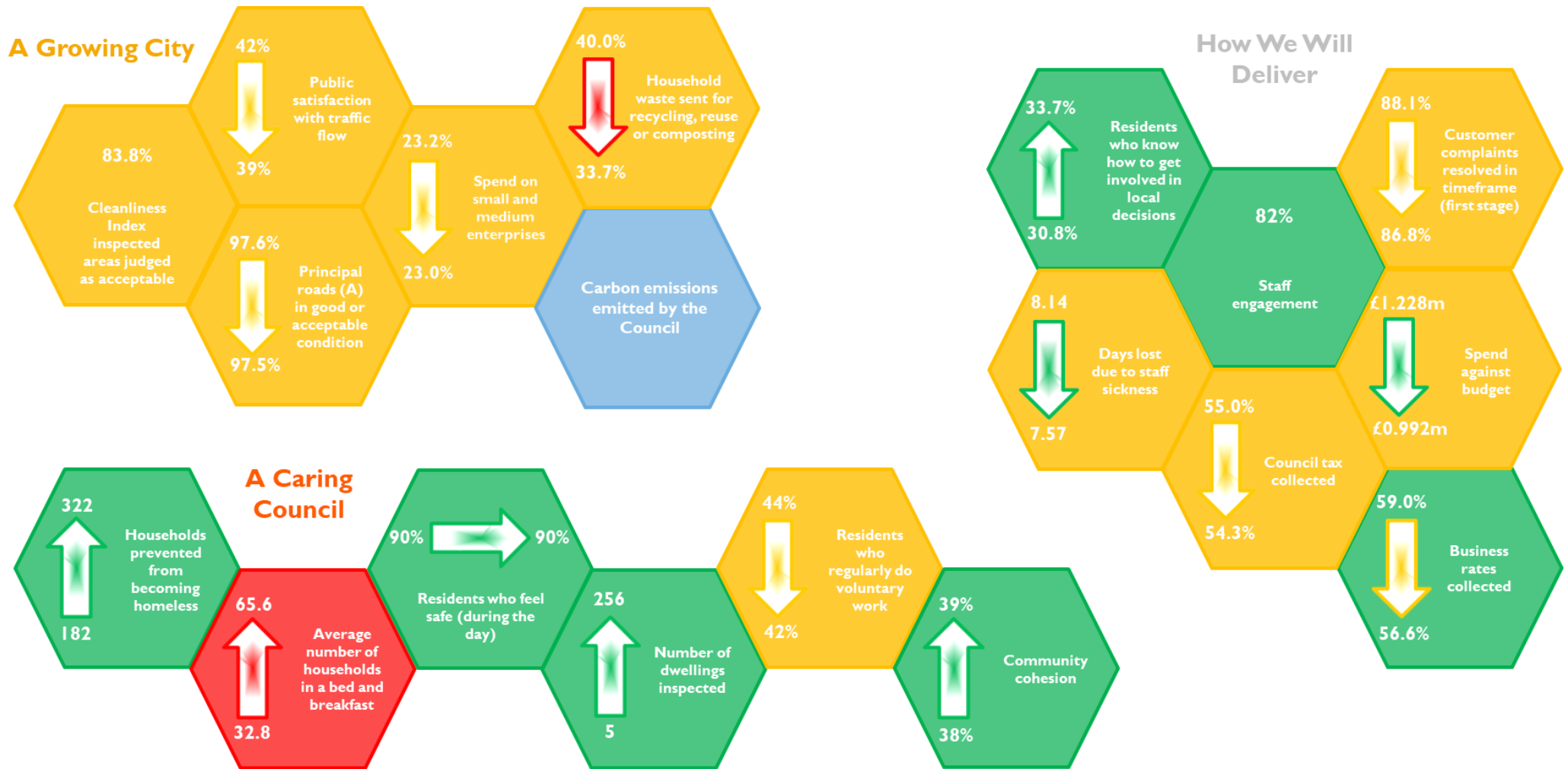
- Despite the challenges posed by COVID-19, street cleansing inspections continued and Plymouth was one of only 20 local authorities to submit data to APSE for April and May, highlighting the importance placed on this work. Results continue to evidence a move in the right direction.
- Year one of the Corporate Carbon Reduction Plan has seen a significant number of actions completed in an attempt to reduce carbon emissions emitted by the Council, with the remaining actions underway and plans for year two in development.
- The number of households prevented from becoming homeless increased from 182 in quarter one to 322 in quarter two, against a quarterly target of 125. Cumulatively, the jump in quarter two means the annual target for 2020/21 of 500 has already been exceeded by four households. The service has maintained an appointment based front door to ensure that the most vulnerable can access the service and continue to be supported throughout the COVID-19 pandemic.
- 2020 saw an increase in the percentage of Plymouth City Survey respondents who agreed that their local area was a place where people from different backgrounds got on well together to 39%, as well as an improvement in the overall cohesion score (excludes neutral responses) to 73.8%.
- The average number of days lost due to staff sickness (rolling 12 months) decreased for two consecutive quarters, down to 7.57 days in quarter two 2020/21. 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 and reflects a decrease of 1.03 FTE days when compared to quarter two 2019/20.
- Council tax collection was impacted by the COVID-19 pandemic but work implemented on recovery saw the gap between this year's and last year's collection rate reduce; by the end of quarter two, the predicted reduction in council tax collection by year end was £0.9 million, in contrast to the £1.7 million reduction that was predicted in May 2020.

The individual pages within this report reflect on what is working well, what we are worried about and what needs to happen for all of the key performance indicators relating to performance, finance and customer focus. In particular, we acknowledge areas in which performance is not meeting the targets that we have agreed and set out how we are working to address concerns and improve performance in these areas.

Performance, Finance and Customer Focus Quarter Two

Performance Summary

Key performance indicators (KPIs) are used to measure performance against the priorities in the Corporate Plan. Of the KPIs included in the full Corporate Plan Performance Report, 19 relate to performance, finance and customer focus, spanning all three of the main Corporate Plan priority themes. The latest performance for these 19 KPIs is summarised below and more detail on each KPI is given in the corresponding pages of this report.



A Growing City

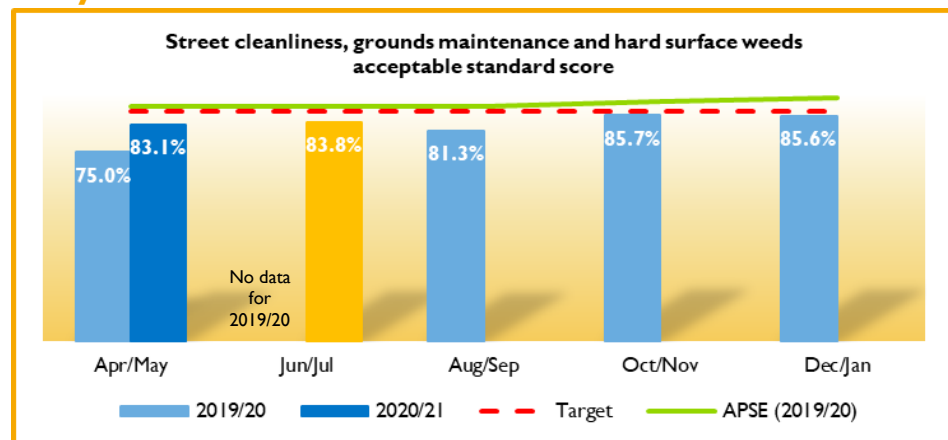
Corporate Plan priorities	Key performance indicators	Page number
A clean and tidy city	Cleanliness Index inspected areas judged as acceptable	7
An efficient transport network	Public satisfaction with traffic flow	8
	Principal roads (A) in good or acceptable condition	9
Economic growth that benefits as many people as possible	Spend on Small and Medium Enterprises (SMEs)	10
A green sustainable city that cares about the environment	Household waste sent for recycling, reuse or composting	11
	Carbon emissions emitted by the Council	12

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.

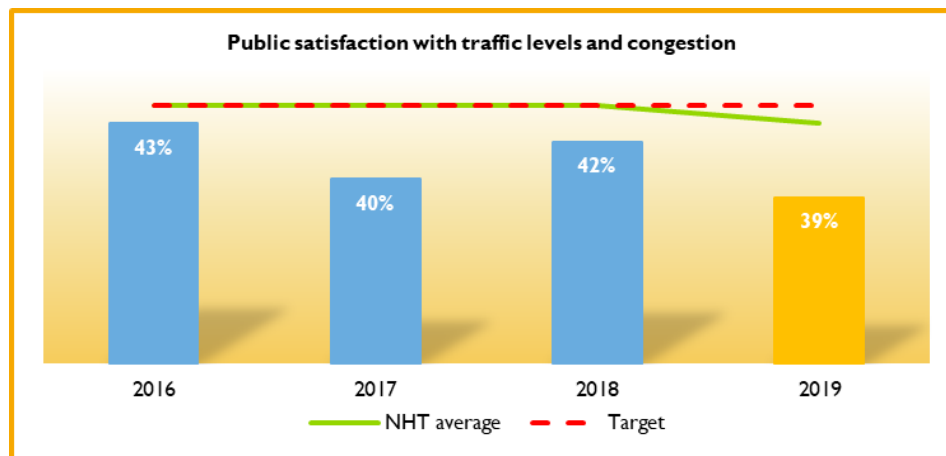
What needs to happen? We are managing the situation with COVID-19 very closely. We have trained staff in multiple types of roles to ensure flexibility and will continue to do so. We have also brought in some additional temporary staff to bolster numbers in the case of COVID-19 related problems, such 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.

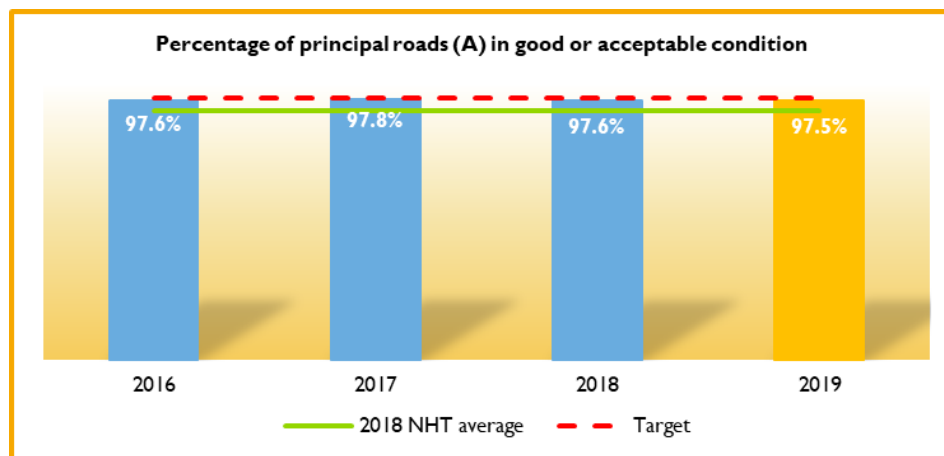
What needs to happen? With the national rollout of Street Manager in July, we now have an enhanced platform for communication with all bodies undertaking works on the network. Street Manager is an ever-changing system and regularly updates or introduces new functionality; we need to continue to follow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

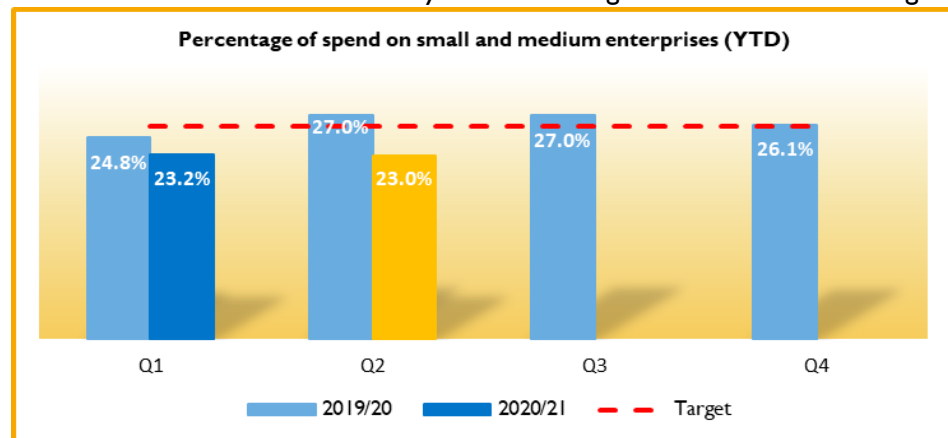
What needs to happen? We are continuing to examine new and innovative approaches to highway maintenance that take into account the unique challenges posed by the character of our network and situations that are beyond our control.

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.

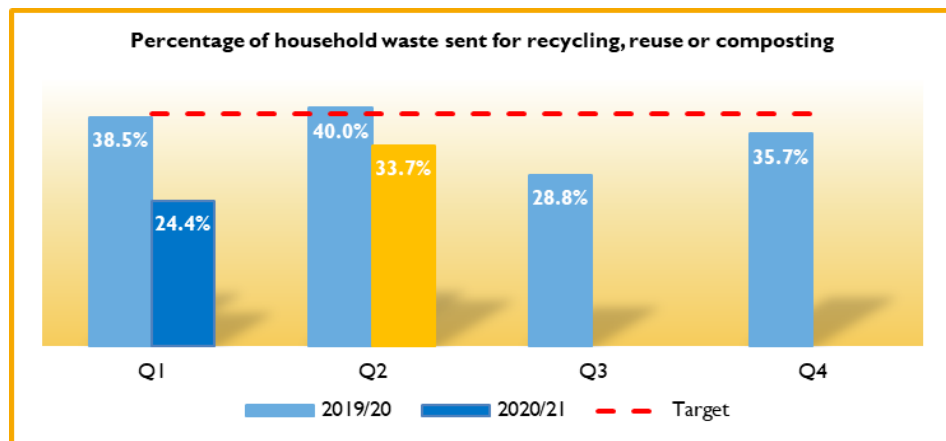
What needs to happen? Activity is underway to further enhance how the Council procures. This includes embedding our Social Value Policy and the improvement of wider procurement processes and practices, for example more effective and efficient procurements by the self-serve users. These activities will 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.

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 (CO₂) emissions emitted by the Council.

Why we measure it: Whilst CO₂ is produced and used naturally, too much CO₂ 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 CO₂ 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 CO₂ 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

A Caring Council

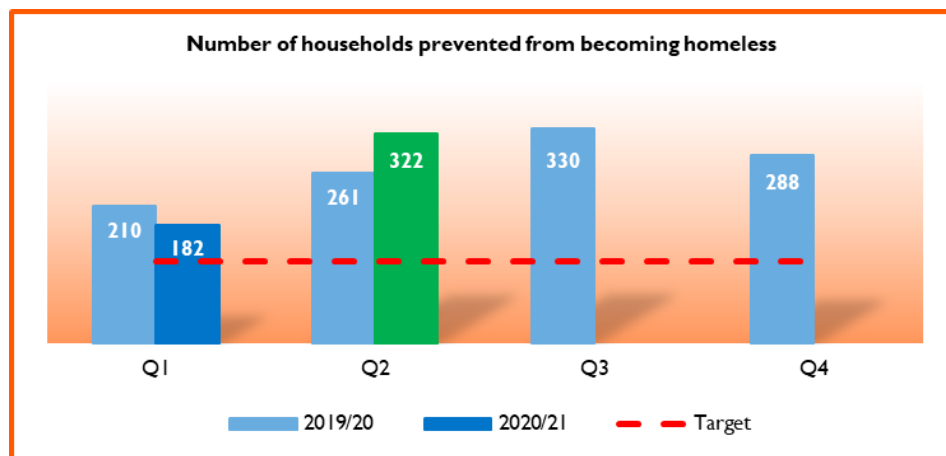
Corporate Plan priorities	Key performance indicators	Page number
Focus on prevention and intervention	Number of households prevented from becoming homeless	14
	Number of households in bed and breakfast accommodation	15
People feel safe in Plymouth	Proportion of residents who feel safe	16
	Number of dwellings inspected	17
A welcoming city	Percentage of residents who regularly do voluntary work	18
	Community cohesion	19

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.

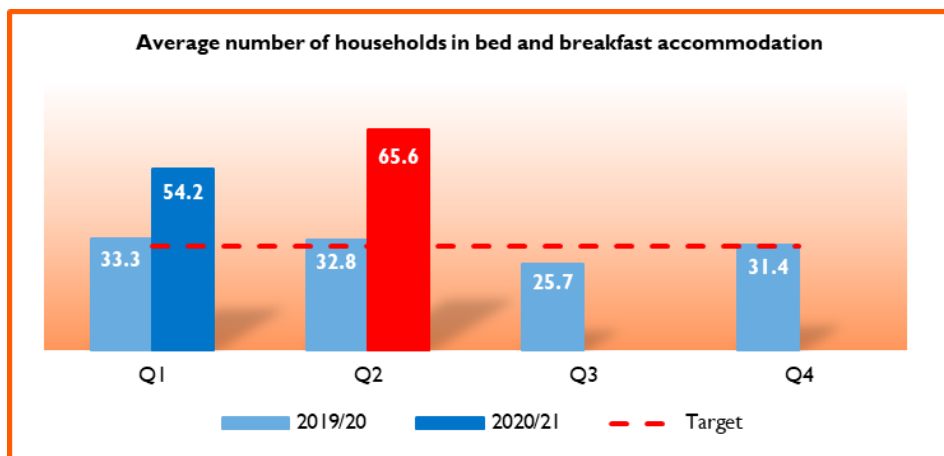
What needs to happen? We will continue to focus on meeting demand at the front door to prevent and relieve homelessness in line with COVID-19 guidance in relation to social distancing. We will work with the Plymouth Alliance to deliver new accommodation and services to meet the demand, as well as ensuring 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.

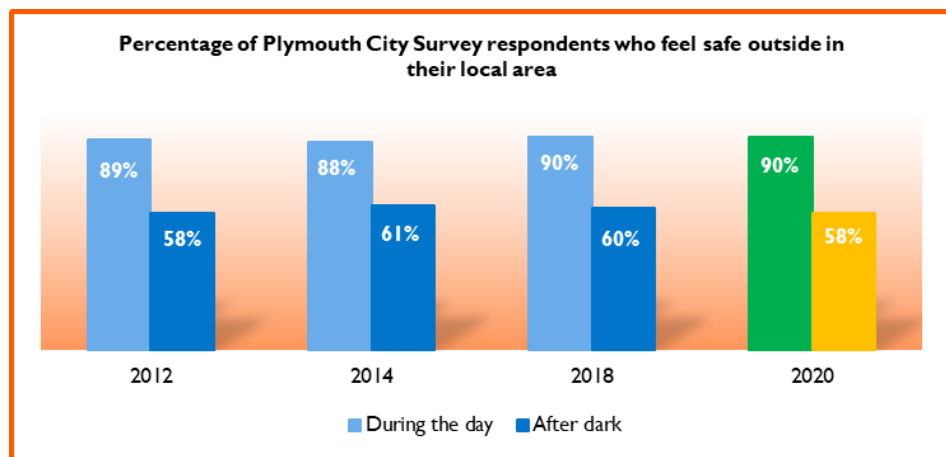
What needs to happen? Reducing the number of households, and particularly children, in temporary accommodation remains a priority for the service and homelessness is an operational risk for the Council. We have been working with our Plymouth Alliance partners and social and private sector landlords to 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.

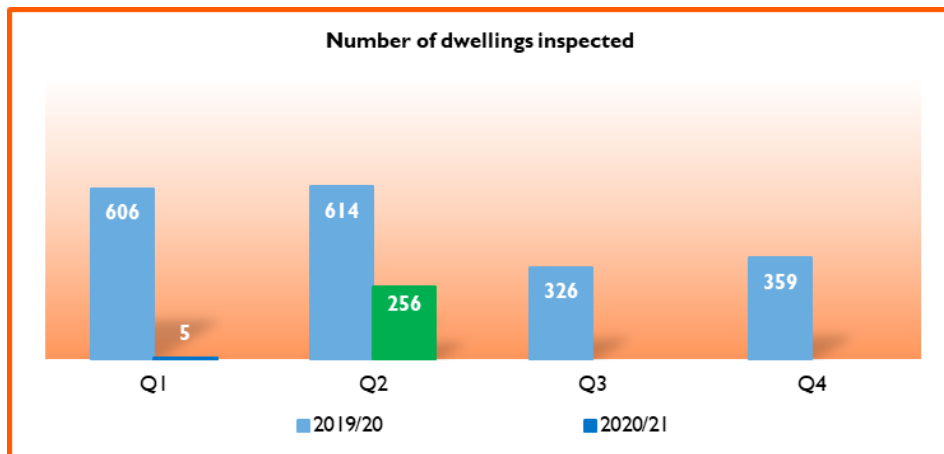
What needs to happen? The information from this survey and future iterations will continue to be considered by Safer Plymouth (Community Safety Partnership) and used to inform and support future partnership work to help the communities and groups that are most in need. We continue to work with communities 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

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.

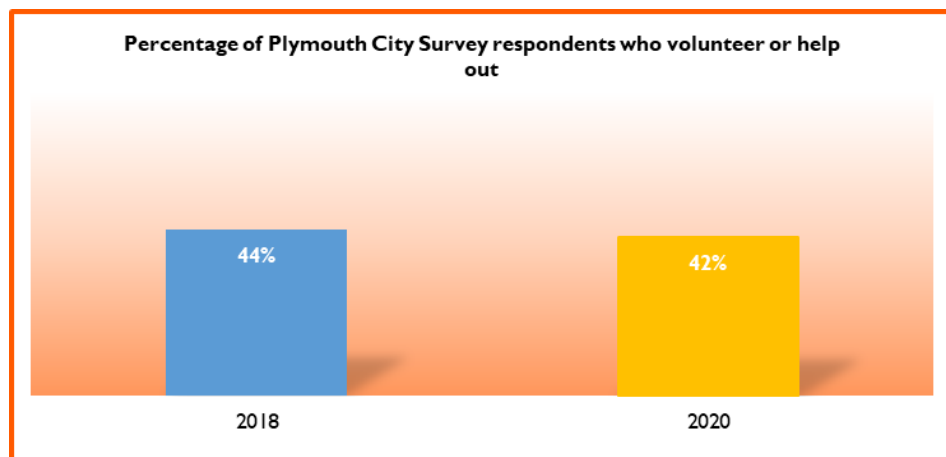
What needs to happen? Following the implementation of COVID-19 pandemic based service change measures in the delivery of services across this field, we have now entered phase two of reset. Phase two is the second part of a three phase reset strategy aiming to remobilise the workforce, in line with the 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.

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.

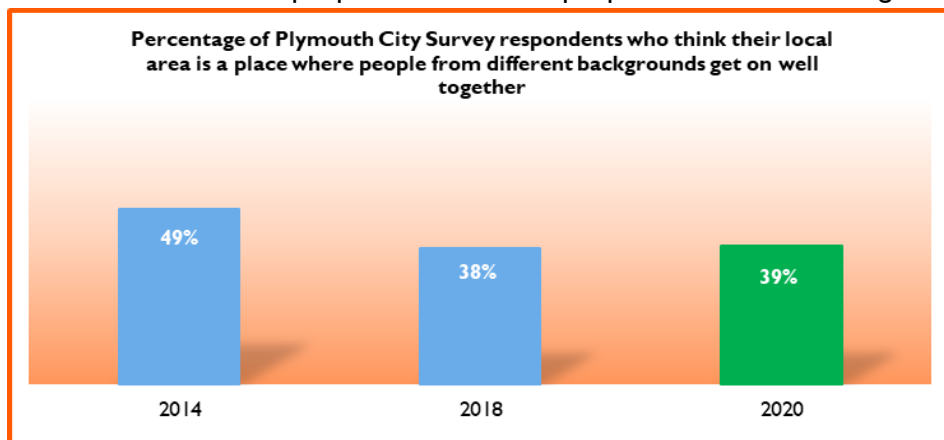
What needs to happen? There needs to be ongoing support for the mainstreaming of PGNS and a commitment to continue the closer working with the voluntary and community sector at grassroots level to support mutual aid groups in communities.

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.

How We Will Deliver

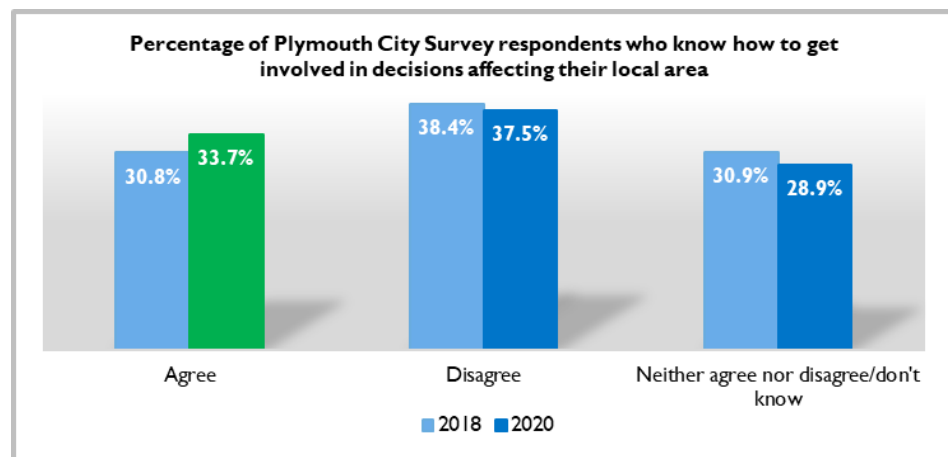
Corporate Plan priorities	Key performance indicators	Page number
Listening to our customers and communities	Residents who know how to get involved in decisions affecting their local area	21
Providing quality public services	Customer complaints resolved at first and second stage	22
Motivated, skilled and engaged workforce	Staff engagement	23
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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.

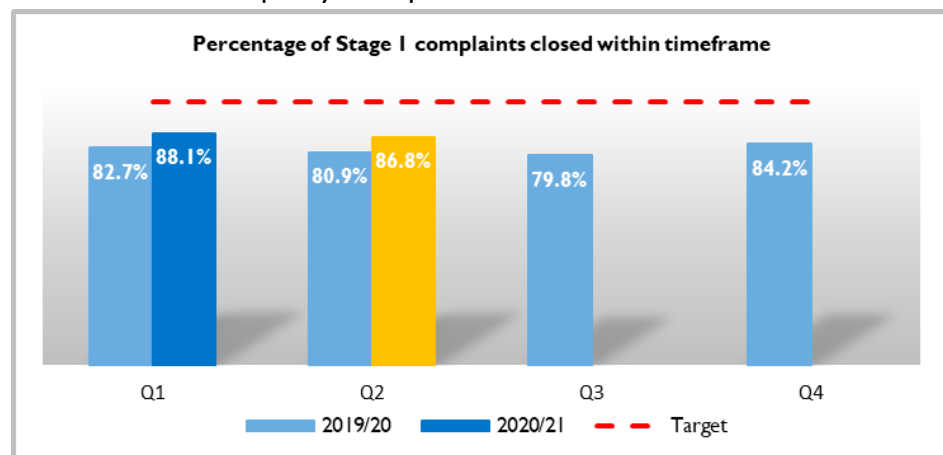
What needs to happen? We have been conducting 'appreciative enquiries', or conversations, with the users of our green spaces and parks, which has led to a greater understanding of how the community could be more involved. We will continue to build on this approach and have further conversations with 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.

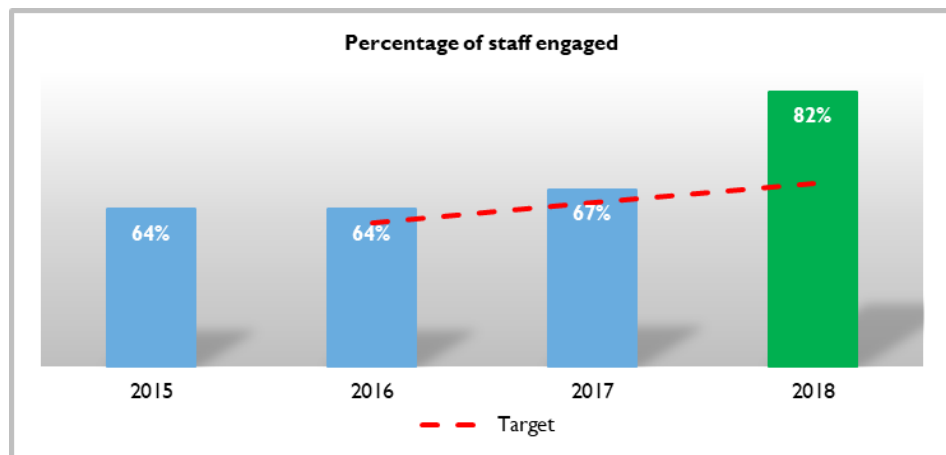
What needs to happen? The Transformation Architecture Manager, Information Governance Manager and Senior Performance Advisor are working together to identify a solution to the analytical gap identified around complaints following the departure of the Customer Liaison Manager.

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 performance 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.

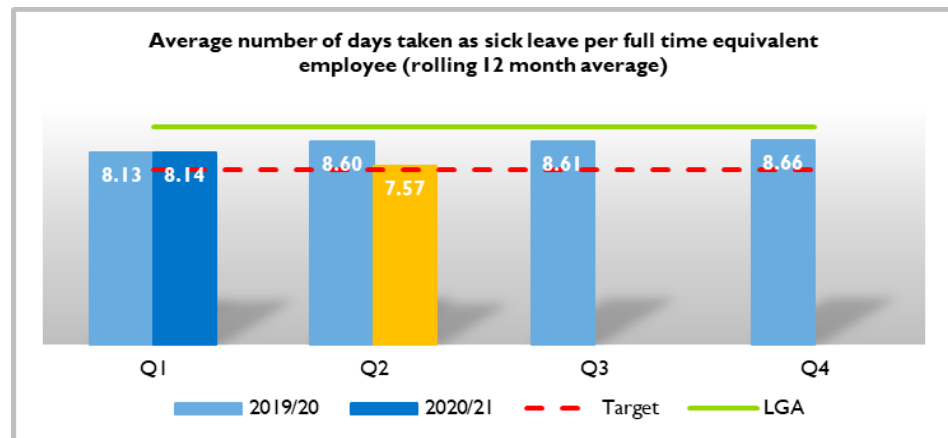
What needs to happen? Preparations are underway for a 2020 engagement survey, which is being commissioned externally. The engagement survey will be combined with the stress and resilience and wellbeing surveys. There will be comparable questions to enable analysis with previous years to take place. As 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.

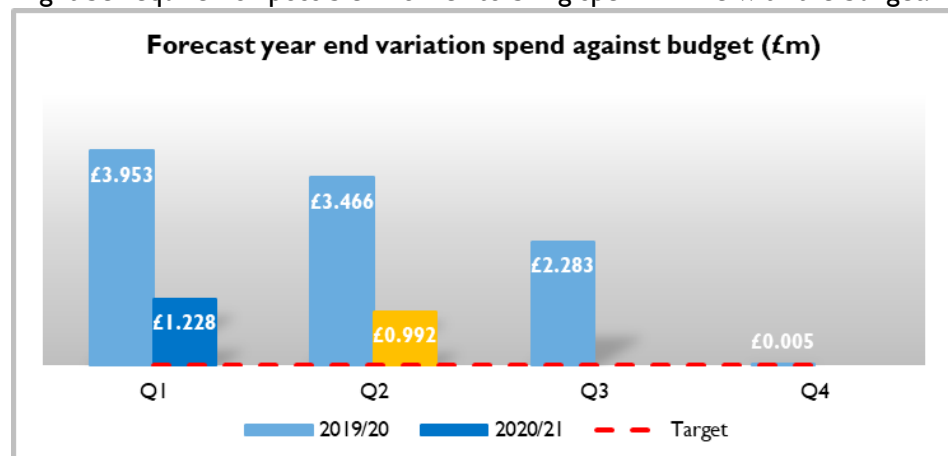
What needs to happen? The full benefit realisation of the new Managing Sickness Absence Policy is not fully apparent due to COVID-19 impacts, but the forecast for the end of this year shows a better position than 2019/20 (in normal circumstances). At the appropriate time, Strategic Directors will need 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**.

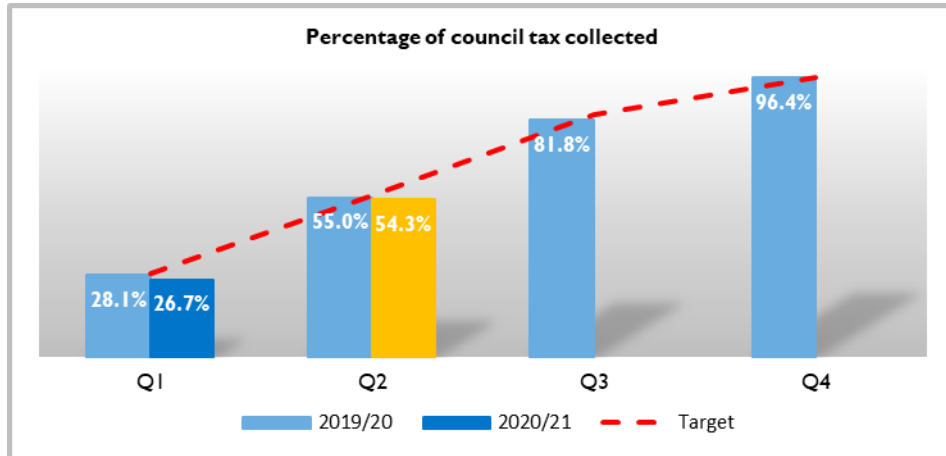
What needs to happen? Forecasts will be refined and updated over the coming weeks due to the second national lockdown (November) and the financial challenges facing the Council should not be underestimated. Managing them continues to be a principal priority for the Council both in the current year and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

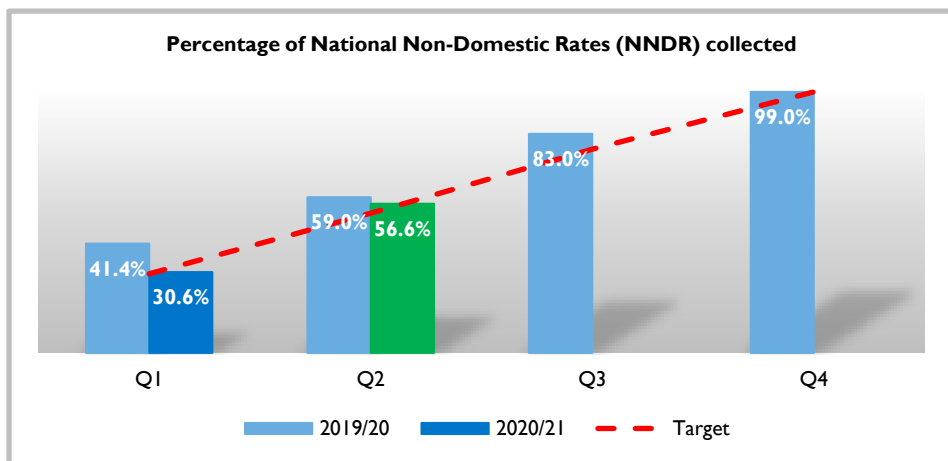
What needs to happen? We will continue to monitor all aspects of recovery action to ensure that we maximise the collection rate in the face of continuing economic challenges, in particular the impact of COVID-19. We continue to closely monitor any accounts that are in debt and work with advice agencies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

Further Information

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