

# CORPORATE PLAN PERFORMANCE REPORT

## Quarter two 2021/22



### PLYMOUTH CITY COUNCIL CORPORATE PLAN 2021-2025

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

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

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

## OUR PLAN YOUR CITY, YOUR COUNCIL



### CITY VISION Britain's Ocean City

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

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

### OUR VALUES we are:

#### DEMOCRATIC

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

#### RESPONSIBLE

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

#### FAIR

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

#### COLLABORATIVE

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

### OUR PRIORITIES

#### UNLOCKING THE CITY'S POTENTIAL

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

#### CARING FOR PEOPLE AND COMMUNITIES

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

### DELIVERING ON OUR COMMITMENTS BY:

Empowering our people to deliver

Providing a quality service to get the basics right first time

Engaging with and listening to our residents, businesses and communities

Providing value for money

Championing Plymouth regionally and nationally

# 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 2021-2025. The priorities are grouped under 'unlocking the city's potential' and 'caring for people and communities', and the outcomes for 'delivering on our commitments' – the enablers of the Corporate Plan – are also reported on.

## Direction of travel (RAG) colour scheme

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

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

## Target (RAG) colour scheme

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

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

## Summary page

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

## Description of key performance indicators

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

## Impact of COVID-19 on performance

The COVID-19 pandemic has had far reaching impacts across all services. Impacts that the COVID-19 pandemic has had on performance is referenced throughout the report. The pandemic has also impacted upon the ability to report on performance against some indicators as we would have done so previously. Where performance against an indicator has not been able to be quantified, a narrative update has been provided in its place. The narrative outlines activity that has been undertaken or the challenges faced.

# Quarter two performance summary

UNLOCKING THE CITY'S POTENTIAL					
Priority	Key performance indicators	2020/21 outturn	Previous performance*	Latest performance	Page
A clean and tidy city	1. Streets graded at an acceptable standard for overall street cleanliness and grounds maintenance	82.4%	85.6% <sup>Q</sup>	<b>86.8%</b>	▲ 6
A green sustainable city that cares about the environment	2. Household waste sent for recycling, reuse or composting	31.1%	40.0% <sup>C</sup>	<b>40.1%</b>	▲ 6
	3. Average number of cycle trips taken on DfT count day	183	134 <sup>A</sup>	<b>183</b>	▲ 6
	4. Carbon emissions emitted by the council		Narrative update		7
	5. Net additional homes delivered in the city (cumulative from 2014/15)	5,836	5,301 <sup>A</sup>	<b>5,836</b>	▲ 7
A vibrant economy, developing quality jobs and skills	6. Spend on small and medium enterprises	22.3%	23.2% <sup>Q</sup>	<b>22.8%</b>	▼ 8
	7. Spend within the PL postcode	56.8%	57.1% <sup>Q</sup>	<b>55.4%</b>	▼ 8
	8. 16-18 year olds in education, employment or training	90.0%	90.0% <sup>C</sup>	<b>90.5%</b>	▲ 8
	9. Employment rate	76.7%	76.7% <sup>Q</sup>	<b>75.2%</b>	▼ 8
	10. Number of businesses supported through COVID-19 business grants	7,494	1,776 <sup>Q</sup>	<b>82</b>	▼ 8
	11. Inward investment	£194.339m	£334.408m <sup>A</sup>	<b>£194.339m</b>	▼ 8
	12. Inclusive growth (earnings gap)	£338.20	£364.70 <sup>A</sup>	<b>£338.20</b>	▼ 8
	13. Number of visitors to Plymouth	2,436,000	5,279,000 <sup>A</sup>	<b>2,436,000</b>	▼ 11
An exciting, cultural and creative place	14. Principal roads (A) in good or acceptable condition	97.8%	97.5% <sup>A</sup>	<b>97.8%</b>	▲ 11
Create a varied, efficient, sustainable transport network	15. Public satisfaction with traffic flow	44%	39% <sup>A</sup>	<b>44%</b>	▲ 11
	16. Carriageway defects completed on time	96.8%	98.8% <sup>Q</sup>	<b>98.8%</b>	- 11

CARING FOR PEOPLE AND COMMUNITIES					
Priority	Key performance indicators	2020/21 outturn	Previous performance*	Latest performance	Page
A friendly welcoming city	1. Residents who think people from different backgrounds get on well together	39%	38% <sup>A</sup>	<b>39%</b>	▲ 14
	2. Residents who regularly do voluntary work	42%	43% <sup>A</sup>	<b>42%</b>	▼ 14
Reduced health inequalities	3. Stop smoking service successful quit attempts	46.7%	47.6% <sup>Q</sup>	<b>40.0%</b>	▼ 15
	4. Excess weight in 10-11 year olds	Not yet available	31.9% <sup>A</sup>	<b>33.5%</b>	▲ 15
	5. Eligible pupils taking benefit based Free School Meals (FSM) as % of whole pupil population	18.6%	14.8%	<b>18.6%</b>	▲ 15
	6. School readiness		Narrative update		16
People feel safe in Plymouth	7. Number of anti-social behaviour incidents reported to the council	738	202 <sup>Q</sup>	<b>216</b>	▲ 17
	8. Residents who feel safe (during the day)	90%	91% <sup>A</sup>	<b>90%</b>	▼ 17
Focus on prevention and early intervention	9. Repeat referrals to Children's Social Care	24.1%	23.4% <sup>Q</sup>	<b>23.6%</b>	▲ 18

	<b>10.</b> Households prevented from becoming homeless or relieved of homelessness	988	206 <sup>Q</sup>	<b>176</b>	▼	18
	<b>11.</b> Number of people rough sleeping	6	8 <sup>Q</sup>	<b>12</b>	▲	18
	<b>12.</b> Long-term support needs met by admission to residential and nursing care homes (65+)	239	62 <sup>Q</sup>	<b>51</b>	▼	18
Keep children, young people and adults protected	<b>13.</b> Children in care (rate per 10,000)	92.6	92.1 <sup>Q</sup>	<b>93.8</b>	▲	19
	<b>14.</b> Children with multiple child protection plans	27.4%	25.6% <sup>Q</sup>	<b>27.2%</b>	▲	19
	<b>15.</b> Closed adult safeguarding enquiries with desired outcomes fully/partially achieved	95.6%	95.3% <sup>Q</sup>	<b>94.4%</b>	▼	19
	<b>16.</b> Adult social care service users who feel safe and secure	No survey	89.8% <sup>A</sup>	<b>90.0%</b>	▲	19
Improved schools where pupils achieve better outcomes	<b>17.</b> Percentage of Key Stage 4 pupils achieving the Basics (5+ in English and Maths)	51.9%	47.1% <sup>A</sup>	<b>51.9%</b>	▲	20
	<b>18.</b> Update on Ofsted inspections		Narrative update			21

DELIVERING ON OUR COMMITMENTS					
Priority	Key performance indicators	2020/21 outturn	Previous performance*	Latest performance	Page
Empowering our people to deliver	<b>1.</b> FTE days lost due to staff sickness	6.83	7.29 <sup>Q</sup>	<b>7.48</b>	▲ 23
	<b>2.</b> Staff engagement		Narrative update		23
Providing a quality service to get the basics right first time	<b>3.</b> Customer experience score	77.1%	83.3% <sup>Q</sup>	<b>75.0%</b>	▼ 23
Engaging with and listening to our residents, businesses and communities	<b>4.</b> Residents who know how to get involved in local decisions	33.7%	30.8% <sup>A</sup>	<b>33.7%</b>	▲ 24
Providing value for money	<b>5.</b> Spend against budget (£million)	£0.000m	£1.514m <sup>Q</sup>	<b>£0.729m</b>	▼ 25
	<b>6.</b> Council tax collected	96.4%	54.3% <sup>C</sup>	<b>55.2%</b>	▲ 25
	<b>7.</b> Business rates collected	98.5%	56.6% <sup>C</sup>	<b>51.6%</b>	▼ 25
Championing Plymouth regionally and nationally	<b>8.</b> Offers and Asks		Narrative update		26
	<b>9.</b> Regional influence		Narrative update		27

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

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

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

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



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

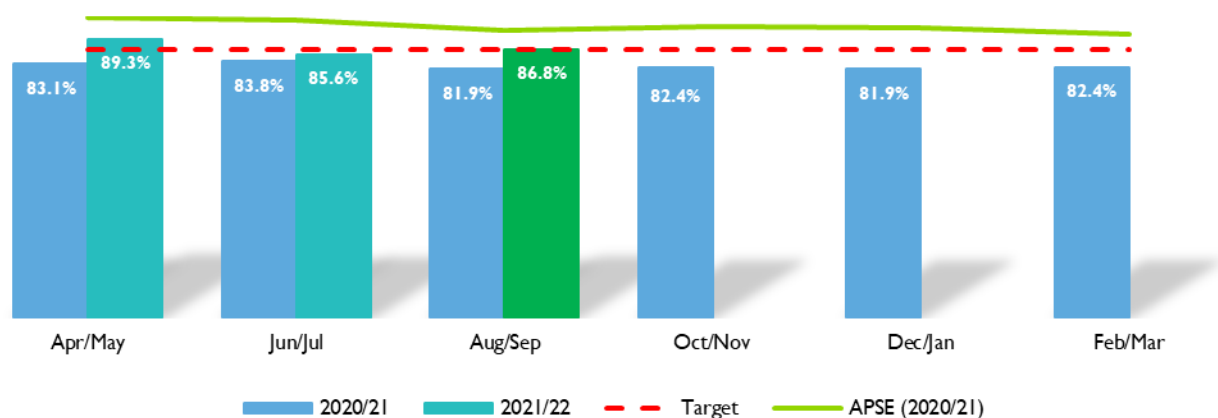
- ***A clean and tidy city***
- ***A green, sustainable city that cares about the environment***
- ***Offer a wide range of homes***
- ***A vibrant economy, developing quality jobs and skills***
- ***An exciting, cultural and creative place***
- ***Create a varied, efficient, sustainable transport network***

## A clean and tidy city

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

Financial year	Apr/May	Jun/Jul	Aug/Sep	Oct/Nov	Dec/Jan	Feb/Mar	Direction of travel	Target
2020/21	83.1%	83.8%	81.9%	82.4%	81.9%	82.4%		
2021/22	89.3%	85.6%	86.8%				▲	86.7%

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

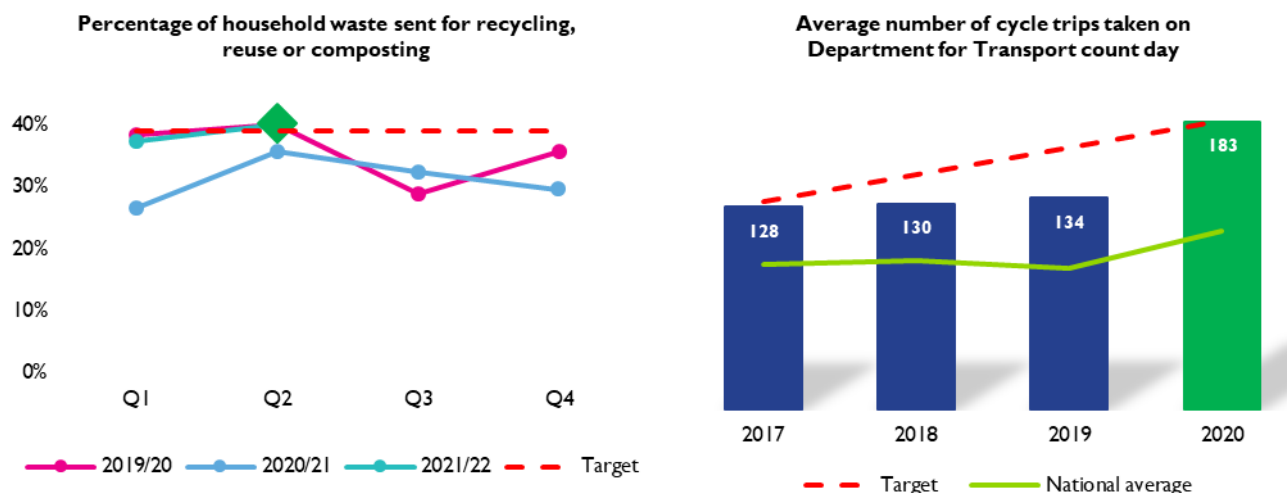


The overall acceptable standard score for combined street cleanliness and grounds maintenance reached an all-time high of 89.3% for April and May, before falling after the audits in June and July were included, and then increasing to 86.8% following the latest round. This is above our target but remains below the APSE (92.1%) and family group (89.9%) averages, with the gaps standing at 5.7 and 3.1 percentage points, respectively. The high score in April/May was influenced by an improvement in the score for hard surface weeds (86.7% acceptable in Apr/May; previous high was 76.9% in Feb/Mar 2018/19). While performance has since declined, with 79.9% of the total inspected streets so far this year being acceptable for hard surface weeds, this remains high in comparison to previous years.

## A green sustainable city that cares about the environment

Quarterly KPI	Q3	Q4	Q1	Q2	Direction of travel	Target
2. Household waste sent for recycling, reuse or composting	32.4%	29.6%	37.3%	40.1%	▲	39%
Annual KPI	2017	2018	2019	2020	Direction of travel	Target
3. Average number of cycle trips taken on DfT count day	128	130	134	183	▲	176





The overall recycling rate for 2020/21 was 31.1%, which is below the comparable rate in previous years (35.8% in 2019/20), partly as a result of the COVID-19 lockdown, including the closure of our household waste recycling centres at the end of March 2020 and the suspension of garden waste collections until late August. There was an increase in quarter one 2021/22 to 37.3% and a further increase in quarter two to 40.1%, exceeding the target of 39%. Due to the impacts of the pandemic, 2020/21 does not provide a like for like comparison with this year. When comparing to quarter two in 2019/20 (40.0%), there has been a slight increase of 0.1 of a percentage point. The improvement this year is partly due to strong performance around garden waste.

The Department for Transport (DfT) undertakes one day cycle counts on approximately 40 roads across the city, once a year, every year. This dataset provides a reasonably consistent annual snap shot of levels of on road cycling in the city that can be used as an indicator of the extent of growth in the use of sustainable transport. The government's 2017 Cycling and Walking Strategy target is to double cycling by 2025. To support reaching the 2025 target of 256 cyclist counts in Plymouth, the 2020 target was 176. In 2020, Plymouth exceeded its target and the levels of cycling across the country is following similar trends. There has been increased investment through the Transforming Cities Fund and Active Travel Fund and we are hopeful that significant additional funding will be forthcoming in the years ahead to support the government's 2017 Cycling and Walking Strategy. The substantial increase from 2019 to 2020 can be attributed to travel choice changes brought about by COVID-19, but also partially attributed to cycling infrastructure delivered by the council.

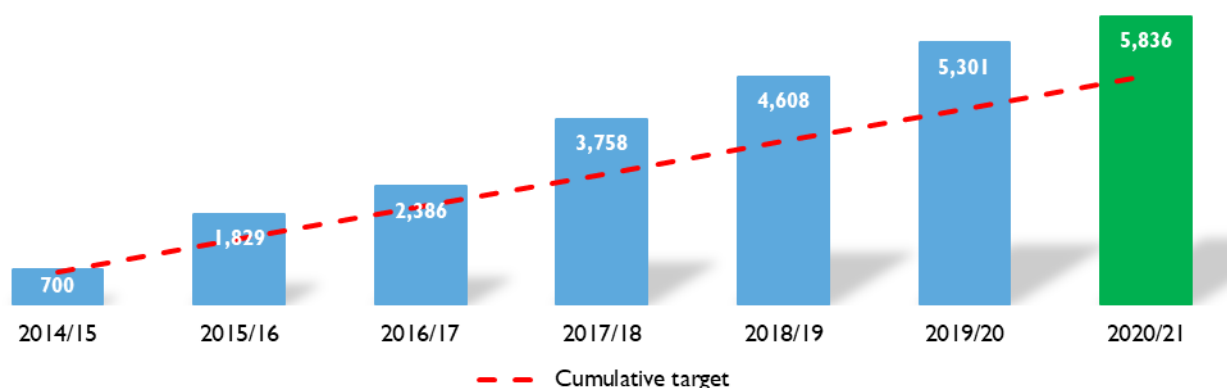
#### 4. Carbon emissions emitted by the council

Three of the 25 actions in the Council Corporate Carbon Reduction Plan 2021 (year two) have now been achieved in full (12%). The key achievements to date include implementation of a new tracker system that captures and reports the carbon dioxide emissions from all fleet vehicles; changes to the council's Corporate Plan have been made and signed off at City Council on 14 June 2021; and the roll out of the e-learning training programme on climate change for staff and councillors has been completed. The remaining 24 actions have been achieved in part (88%) and are not due for completion until December 2021; they are most likely going to remain 'achieved in part' until quarter four 2021/22.

## Offer a wide range of homes

Annual KPI	2017/18	2018/19	2019/20	2020/21	Direction of travel	Target
<b>5. Net additional homes delivered in the city (cumulative from 2014/15)</b>	3,758	4,608	5,301	<b>5,836</b>	▲	4,620

Net additional homes delivered in the city (cumulative)



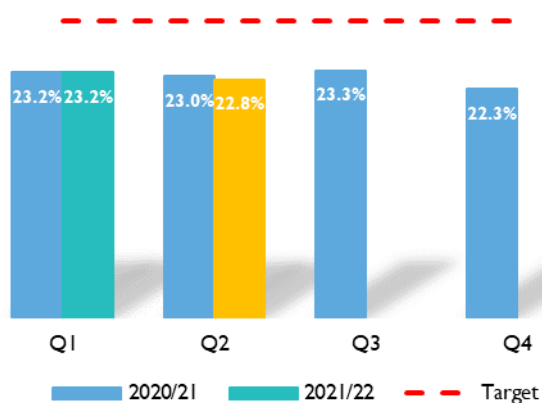
Delivery is on track to meet the Plymouth Local Planning Authority (LPA) area target set out in the Joint Local Plan of 13,200 net additional dwellings to be delivered over the period 2014 to 2034 (annualised to 660 dwellings per annum). We have delivered 5,836 net additional dwellings over the period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

## A vibrant economy, developing quality jobs and skills

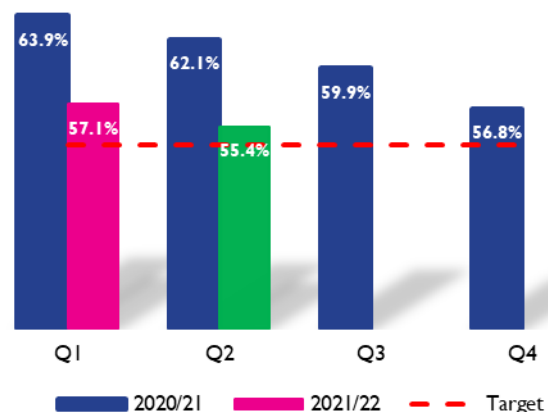
Quarterly KPIs	Q3 2020/21	Q4 2020/21	Q1 2021/22	Q2 2021/22	Direction of travel	Target
6. Spend on small and medium enterprises (SME)	23.3%	22.3%	23.2%	22.8%	▼	26%
7. Spend within the PL postcode	59.9%	56.8%	57.1%	55.4%	▼	54%
8. 16-18 year olds in education, employment or training	89.7%	90.3%	90.5%	Not reported	▲	92%
9. Employment rate (16-64 population, rolling 12 months)	75.4%	76.7%	75.2%	Not yet available	▼	Trend increase
10. Number of businesses supported through COVID-19 business grants	1,819	3,839	1,776	82	▼	Monitor
Annual KPIs	2017/18	2018/19	2019/20	2020/21	Direction of travel	Target
11. Inward investment	£162.952m	£265.807m	£334.408m	£194.339m	▼	Monitor
12. Inclusive growth (earnings gap)	£355.10	£350.30	£364.70	£338.20	▼	Trend decrease



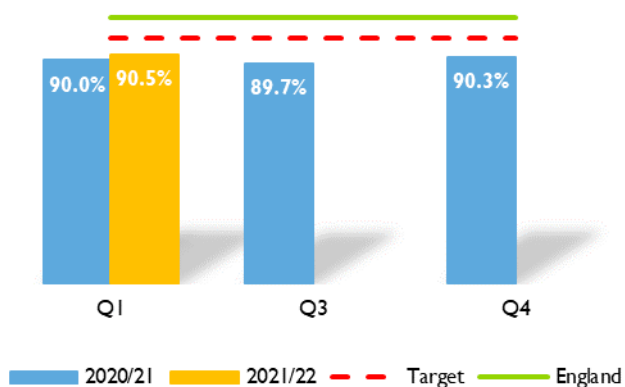
Percentage of spend on small and medium enterprises (YTD)



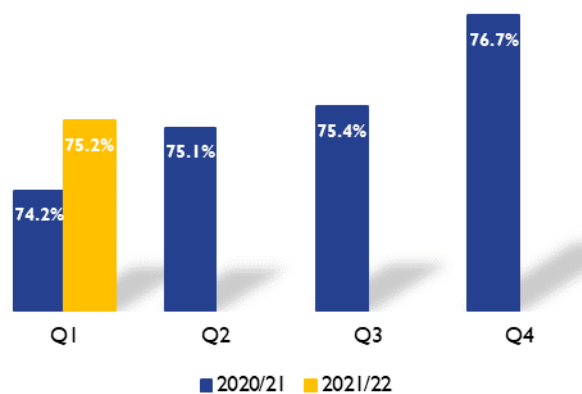
Percentage of spend in the PL postcode (YTD)



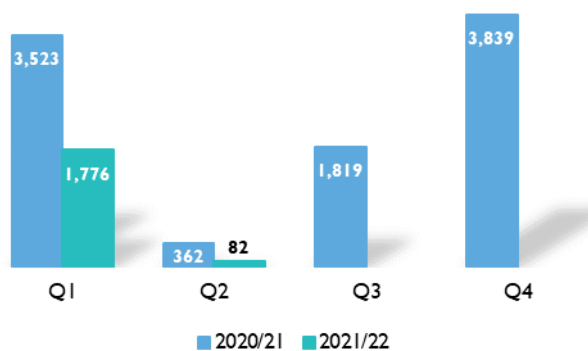
Percentage of young people in education, employment or training



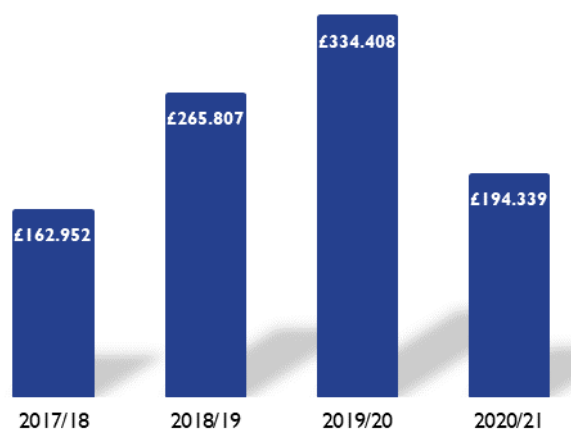
Percentage of 16-64 year olds in employment (rolling 12 months)



Number of businesses supported through COVID-19 business grants



Value of inward investment (£million)



Gap in wages between the 20th and 80th percentile



In 2021/22 to date, 22.8% of our total procurement spend has been spent on small and medium sized enterprise (SME) suppliers, which is a reduction of 0.4 of a percentage point from the end of quarter one. This equates to approximately £35.1 million out of a total spend of £153.4 million. Our current performance is marginally below the position at the end of quarter two 2020/21 and remains below our target of 26%. However, the actual SME spend for 2021/22 is approximately £6 million more than the same period in 2020/21. In quarter two, we did business with 686 SME suppliers, which is up on the 641 in quarter one. So far this year we have used 929 different SME suppliers, which translates to 36.9% of all of the suppliers that we have used being a SME (up on 32.6% at the end of quarter one).

Approximately £85.0 million has been spent on PL postcode suppliers in 2021/22 to date out of a total spend of £153.4 million, equating to 55.4%. Although this is below the position at the end of quarter one (57.1%), it remains above our 54% target and the actual spend with PL postcode suppliers has increased by around £6.7 million on the same period in 2020/21. During the first half of 2021/22 we have procured goods and services through 1,438 suppliers based within the PL postcode (an additional 250 suppliers on quarter one), which is 57.0% of the total number of suppliers used.

At the beginning of the academic year, data can be unrepresentative as young people settle in to their intended destinations; therefore, quarter two data is not reported. Careers South West (CSW) advisers are focused on supporting those young people who still have not specified their intended destination or who have confirmed that they are not in education, employment or training (NEET). The local authority and CSW are developing a data sharing protocol to support young people who are electively home educated. This group of young people is identified as at risk of not engaging in post-16 provision as they may not receive high quality advice and guidance on career options or skills before the end of their statutory education.

The COVID-19 pandemic has fundamentally altered the way in which Economic Development is currently supporting businesses. The latest estimate of the total number of businesses supported by the COVID-19 grants in Plymouth is 5,979. The reduction compared to last quarter is due to a recovery correction and it is likely to continue to change as allocation errors are identified. The department continues to collaborate and work with businesses to understand their pressures and offer as much support as possible.

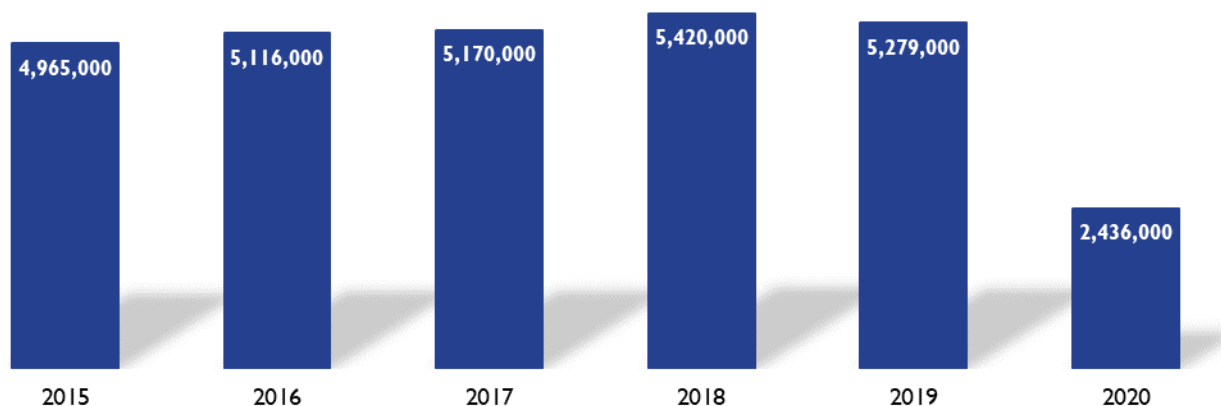
Despite the considerable negative impact of the COVID-19 pandemic and the level of Foreign Direct Investment (FDI) flows falling globally, seven FDI projects successfully landed in Plymouth in the 2020/21 financial year, with a total value of £133,342,000 (this does not include the value of two of the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

The health and wellbeing of a number of communities has been disproportionately impacted by the COVID-19 pandemic and those with existing barriers to the labour market have been further displaced. The Resurgam Charter and COVID-19 Channel Area Response Exchange (C-CARE) projects aim to address some of these negative impacts for communities across Plymouth. Since its launch in March 2021, the Resurgam Charter has engaged with hundreds of businesses and secured over 140 signatories, including engagement from local businesses as well as some of the city's biggest employers. C-CARE launched in April 2021 and has been driving individual and collective action to amplify activities that are addressing the challenges identified across all five themes of the Resurgam Charter. C-CARE will provide support to at least 200 businesses and use community organisations to engage 500 individuals with skills action plans. The activity will also deliver a programme of meanwhile use activity, which is part of a wider initiative to reinvent our town centres.

## An exciting, cultural and creative place

Annual KPI	2017	2018	2019	2020	Direction of travel	Target
<b>13. Number of visitors to Plymouth</b>	5,170,000	5,420,000	5,279,000	<b>2,436,000</b>	▼	Monitor

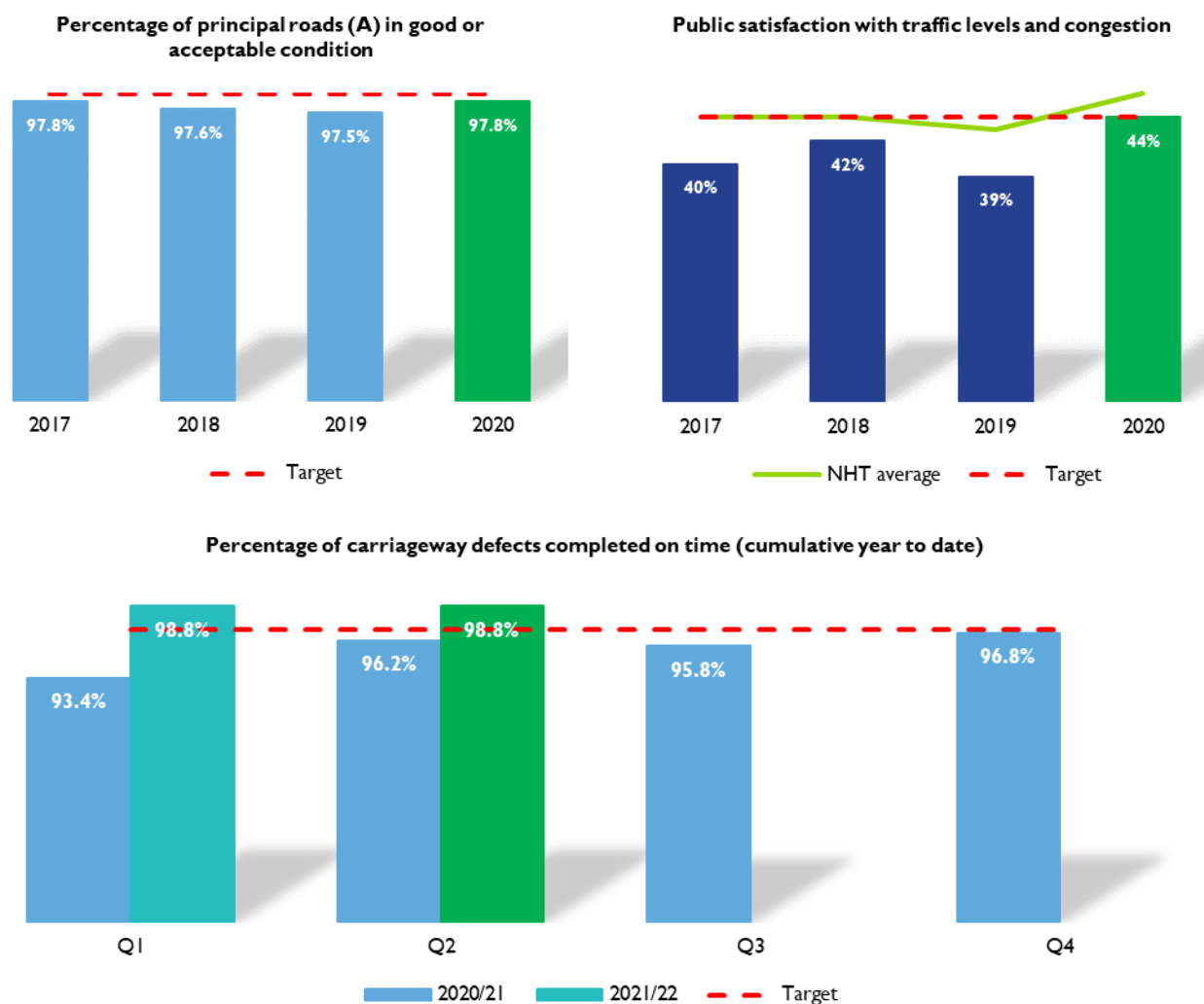
Number of visitors to Plymouth



COVID-19 hit the tourism, hospitality, and leisure and retail sectors very hard during 2020; overall there was a 54% loss of visitors from 2019 and a 56% loss of spend - from £334 million down to £148.4 million. This was due to lockdowns from March to July and then again in the back end of the year. International travel was hit particularly hard, losing 74% of visitors. Although visitor numbers had picked up significantly in the quarter two period, specifically August with summer holidays and UK visitors on 'staycations', the overall impact was significant and in line with national as well as regional statistics. Targets for 2021 onwards are being revised as we now have a new long term target forecast of 6.2 million visitors by 2030.

## Create a varied, efficient, sustainable transport network

Annual KPIs	2017	2018	2019	2020	Direction of travel	Target
<b>14. Principal roads (A) in good or acceptable condition</b>	97.8%	97.6%	97.5%	<b>97.8%</b>	▲	97%
<b>15. Public satisfaction with traffic flow</b>	40%	42%	39%	<b>44%</b>	▲	44%
Quarterly KPI	Q3 2020/21	Q4 2020/21	Q1 2021/22	Q2 2021/22	Direction of travel	Target
<b>16. Carriageway defects completed on time (cumulative)</b>	95.8%	96.8%	98.8%	<b>98.8%</b>	▲ ▼	97%



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

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

By the end of quarter two 2021/22, 1,190 of the total 1,205 carriageway defects were completed within the required timescales, equating to 98.8% and exceeding the target of 97% and the 96.8% achieved in 2020/21. This measure includes carriageway defects carried out over three differing priorities with different timescales for completion.



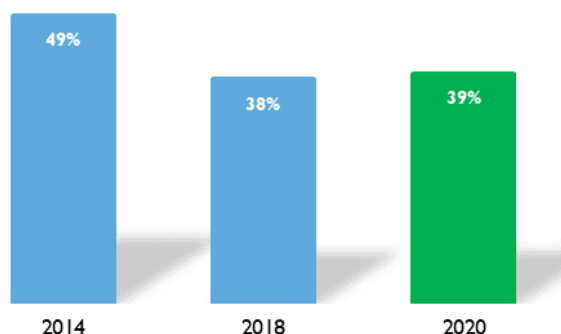
## ***Caring for people and communities***

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

# A friendly welcoming city

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

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



Percentage of Plymouth City Survey respondents who volunteer or help out



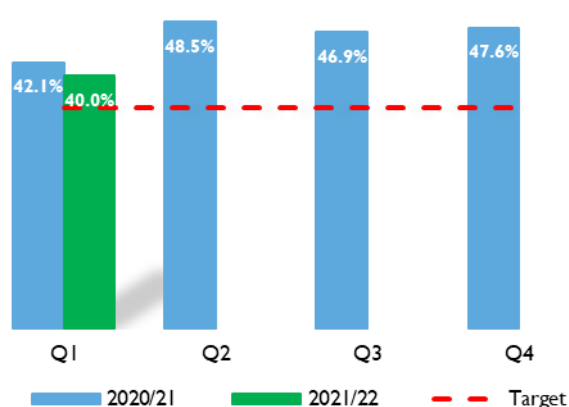
39% of respondents agreed that Plymouth is a place where people from different backgrounds get on well together, while 47% answered 'neither agree nor disagree' or 'don't know'. Plymouth's cohesion score is 73.8%; this excludes the neutral options and is an increase from 71.7% in 2018. We have used the £506,000 awarded by the Controlling Migration Fund to establish the Unify Plymouth Partnership, which aims to improve community cohesion in the four wards with the lowest cohesion scores. We have established a Community Cohesion Partnership in the four wards with the most challenging cohesion rates to develop an inclusive local vision statement. Four new Community Connectors have been appointed in the wards of Devonport, Efford and St Budeaux. As social distancing restrictions relax, the project now incorporates a mix of digital and face-to-face engagement activities. In the past quarter this has included small community gatherings; a programme of events to mark Black History Month; and delivery of the 'It started with Jack' programme.

In partnership with Our Plymouth, since mid-April we have recruited a total of 926 vaccine stewards at Home Park, covering 903 shifts (3,612 hours) every week. Centre volunteers have contributed 72,240 hours that have enabled NHS staff to deliver over 300,000 jabs. Twenty Plymouth Good Neighbours Scheme care support volunteers have been recruited, trained and matched with vulnerable residents of Plymouth. Support volunteers provide practical help on a weekly basis, collecting shopping and prescriptions for a vulnerable Plymouth resident and making time for a friendly chat with them. We have also trained over 400 Mayflower Makers who have so far accumulated over 5,500 hours of activity supporting Mayflower events, more recently recruiting and supporting 62 volunteer Mayflower Makers on duty covering 78 shifts and a total of 320 hours of work at the Hatchling event. More than 100 volunteers have attended the equality and diversity training (*So, What CAN I Say?*), which is being delivered by Odils Learning Foundation. PCC volunteers are also supporting the Plymouth Together Fund, helping to raise vital funds for the families and local communities impacted by the Keyham tragedy.

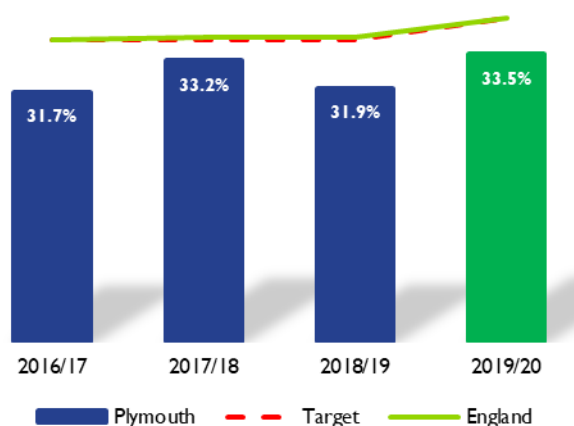
# Reduced health inequalities

Quarterly KPI	Q2 2020/21	Q3 2020/21	Q4 2020/21	Q1 2021/22	Direction of travel	Target
3. Stop smoking service successful quit attempts	48.5%	46.9%	47.6%	40.0%	▼	35.0%
Annual KPI	2017/18	2018/19	2019/20	2020/21	Direction of travel	Target
4. Excess weight in 10-11 year olds	33.2%	31.9%	33.5%	Not yet available	▲	35.2%
5. Eligible pupils taking benefit based Free School Meals (FSM) as % of whole pupil population	11.2%	13.4%	14.8%	18.6%	▲	Monitor

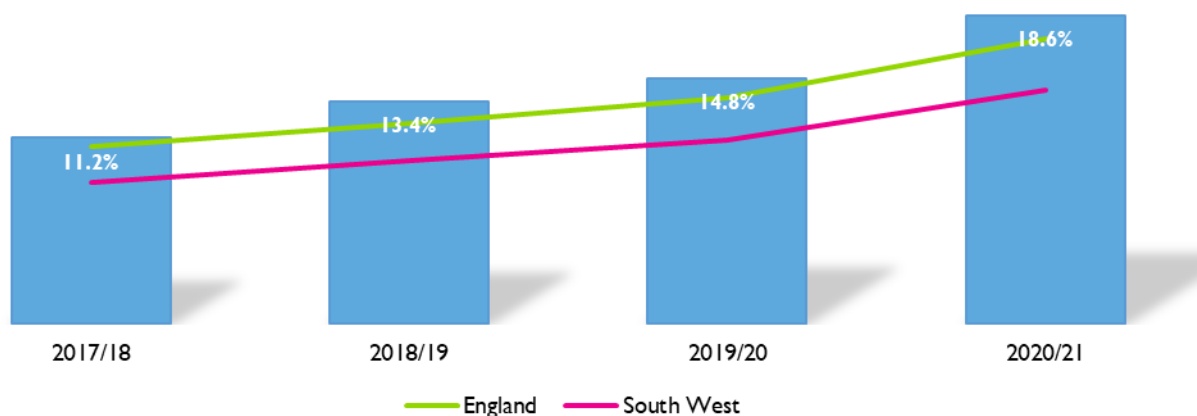
Percentage of people accessing the Stop Smoking Service who have quit



Excess weight in 10-11 year olds



Eligible pupils taking benefit based FSM as a percentage of the whole pupil population





Smoking cessation remains a priority through delivery of specialist services due to the importance of respiratory health throughout the COVID-19 pandemic. Resources continue to be focused on those with the most complex needs and targeting support to engage with vulnerable groups, including smokers with severe and enduring mental health issues, substance misuse and homelessness. The Swap to Stop offer of electronic cigarettes and behavioural support for smoking during pregnancy has improved engagement and cessation rates. The offer has also been rolled out to smokers who are entitled to free prescriptions, which has provided an alternative to nicotine replacement therapy and Champix and is particularly timely considering the lack of Champix supply since June. The Integrated Treating Tobacco Dependency Service with University Hospitals Plymouth is progressing and aims to embed tobacco treatment in all of their pathways and 'making every contact count' (MECC) training within their organisation. Initially, the focus will be with maternity services, then rolling out to key wards, mental health acute unit and recovery. 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.

Healthy weight continues to be a priority with additional concerns linked to the possible impact of the pandemic. Data from a representative group of schools, including eight from Plymouth, will be published in November and this should provide an indication (at a national level) of what this impact may be and help to inform further responses. NHS England has commissioned a new tier three service across the whole of the south west, with a hub serving the peninsula based at University Hospitals Plymouth. This pilot service is due to commence in the New Year. Plans are in progress to develop a new community offer in Plymouth, utilising local networks and harnessing existing services to support healthy weight; this will link with the tier three service where required and create an improved system offer that is informed through feedback from families. Work continues via education settings, health professionals and the voluntary and community sector to support healthy weight through information, advice and support.

18.6% of Plymouth's total pupil population is registered as eligible for benefit based Free School Meals (FSM). This is a 3.8 percentage point increase on the previous year and continues to sit above the national and regional averages. There has been a 17.9% increase in the number of pupils known to be eligible for benefit based FSM between the 2019/20 and 2020/21 academic years. This can largely be attributed to the impacts of COVID-19 on working families who previously paid for school meals or accessed Universal Infant FSMs now becoming eligible. Of those pupils who are eligible for benefit based FSMs, CATERed is supplying meals to just over 80%, meaning that almost 20% in any period are not taking up their full entitlement. In quarter three we will have the ability to report local data quarterly; this will provide intelligence around families taking up their entitlement and will enable us to understand the levels of deprivation that this cohort of pupils and their families are facing, and the challenges that schools are supporting. CATERed continues to support all eligible pupils with access to a full range of menu choices across all schools and, with a return to dining spaces post-lockdown this term, numbers are beginning to increase. At the time of writing, CATERed is providing an increasing number of weekly food parcels for benefit based FSM eligible pupils who are isolating at home due to COVID-19 at an increasing number of schools.

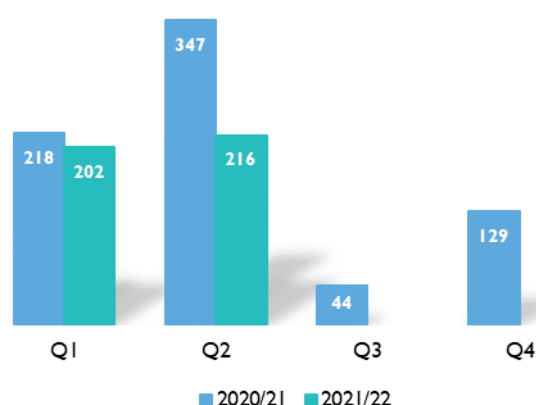
## 6. School readiness

There remains no requirement for schools and settings to submit data to the local authority or to confirm completion to the Department for Education. The decision has, therefore, been made to cancel the data collection and its subsequent statistical releases in autumn 2020 and 2021. The revised Early Years Foundation Stage became statutory in September 2021. 2021/22 will be a year of transition for the sector and schools and settings will also need to adjust to changes in the Early Years Foundation Stage Profile assessment. There is evidence that the pandemic has had a significant impact on the communication and language development of children birth to five, which may affect long term learning and development. Plymouth City Council, Livewell Southwest and children's centres are working together to roll out the new early language identification measure (ELIM) to all two year old children. This assessment tool identifies difficulties early and enables early years staff to work with parents to implement strategies that improve speech and language development. This compliments the Professional Development Project, which trains early years practitioners to improve speech and language for the children in their care.

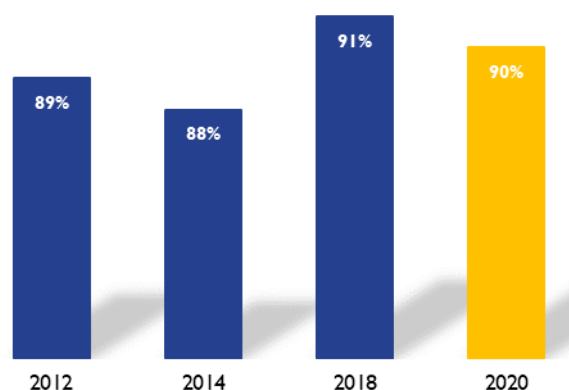
# People feel safe in Plymouth

Quarterly KPI	Q3 2020/21	Q4 2020/21	Q1 2021/22	Q2 2021/22	Direction of travel	Target
7. Anti-social behaviour incidents reported to the council	44	129	202	216	▲	Monitor
Plymouth City Survey (2020 collected pre-pandemic)	2012	2014	2018	2020	Direction of travel	Target
8. Residents who feel safe (during the day)	89%	88%	91%	90%	▼	Trend increase

Number of anti-social behaviour incidents reported to the council



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



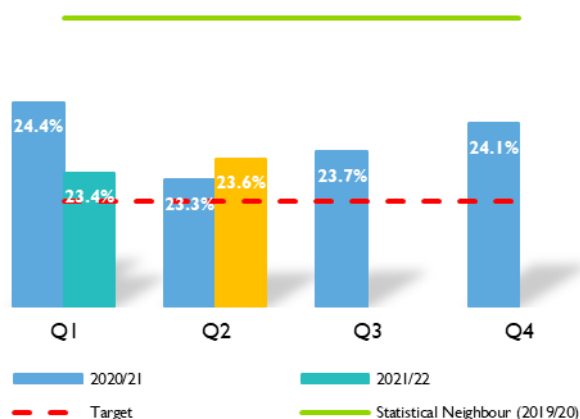
In quarter two we received 216 anti-social behaviour reports directly into Plymouth City Council via our online reporting form, which is used by the public and our Community Connections advisors when taking telephone queries. In addition to this, we received a number of reports and requests for service from our police and housing partners. The number of anti-social behaviour reports received by Community Connections in quarter two remains high, with a 7% increase on reports received in the previous quarter; however, a slight increase is to be expected due to this being the summer period and including school holidays. Hotspots of youth-related anti-social behaviour were identified over this quarter, including on The Hoe and in St Budeaux/Barne Barton, and a multi-agency approach was taken to resolve these. There has also been engagement during several weeks of action, including 'Op Aidant', tackling Modern Day Slavery in the City; 'Hate Crime Awareness Week', raising awareness around Hate Crime; and the first 'Anti-Social Behaviour Week'. Please note that numbers reported here are provisional and subject to change.

In 2020, 90% of residents who completed the Plymouth City Survey felt safe outside in their local area during the day, with only 3% feeling either fairly or very unsafe. Safer Plymouth has developed to become a trauma informed community safety partnership. A proposal was developed in conjunction with the Trauma Informed Plymouth Network to refresh the identity of the partnership and to improve efficiency and flexibility in how we operate through new governance arrangements. This has proved to be effective, in particular in the readiness to deliver against the new duties on the local authority brought about by the new Domestic Abuse Act and in readiness for the future delivery of the Serious Violence Bill.

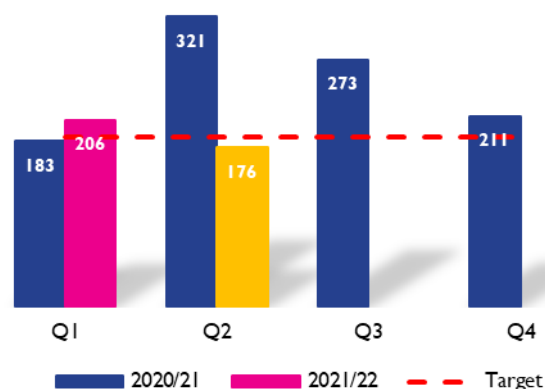
# Focus on prevention and early intervention

Quarterly KPIs	Q3 2020/21	Q4 2020/21	Q1 2021/22	Q2 2021/22	Direction of travel	Target
9. Repeat referrals to Children's Social Care	23.7%	24.1%	23.4%	23.6%	▲	23.0%
10. Households prevented from becoming homeless or relieved of homelessness	273	211	206	176	▼	188
11. Number of people rough sleeping	7	5	8	12	▲	Monitor
12. Long-term support needs met by admission to residential and nursing care homes (65+)	62	58	62	51	▼	Monitor

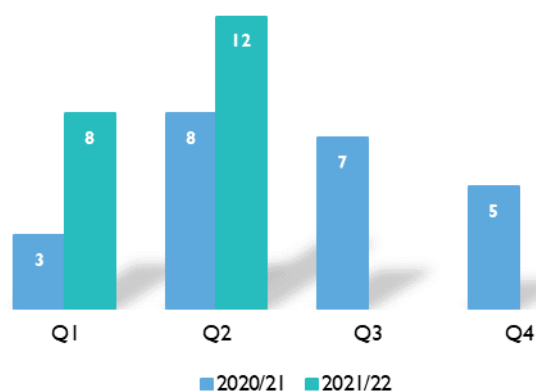
Repeat referrals to Children's Social Care



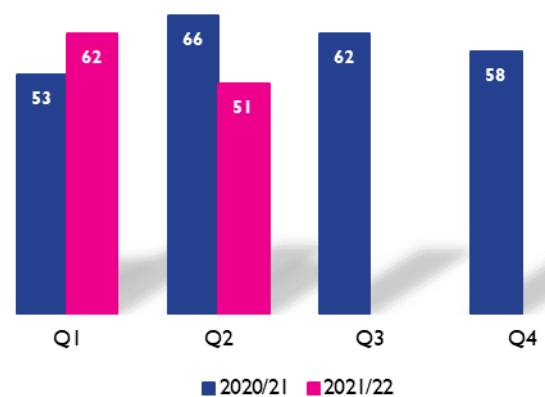
Number of households prevented from becoming homeless or relieved of homelessness



Number of people rough sleeping



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



At the end of quarter two, the percentage of re-referrals over a rolling 12 month period was 23.6%, equating to 846 of the 3,583 referrals received in the last 12 months being for children and young people who we had already received a referral for during the 12 months prior. Within quarter two, 204 (23.2%) of the 880 referrals received were repeat referrals.

During quarter two, 176 households were prevented from becoming homeless or relieved of their homelessness, which is a reduction of 30 on the previous quarter. However, there were some applications received late in the quarter that might progress to a prevention. The service met the target of 500 households supported last year, and has achieved the target of 375 in the first six months of 2021/22. The ongoing impact of COVID-19 on homelessness is influencing the ability to prevent/relieve homelessness in the same approach and timescales as pre-pandemic.

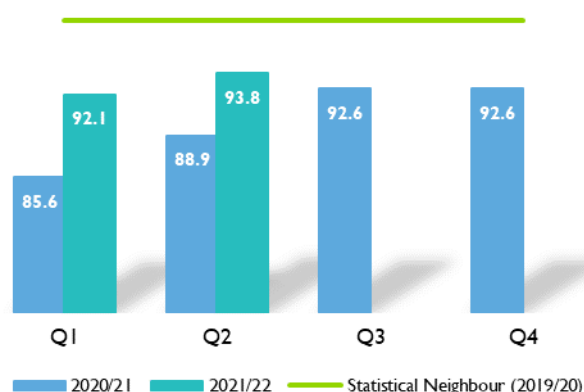
The value for rough sleeping is based on the average of a one day snapshot reported each week during the period. On average during quarter two, 12 people were seen rough sleeping each week. Numbers of rough sleepers were consistently a little higher during the majority of quarter two. Early indications in quarter three are that numbers are starting to show a slight decline.

In 2020/21, the number of admissions to residential/nursing care of people aged 65 and over remained relatively static when compared to 2019/20. Last year there were 242 long term admissions, compared to 253 the previous year. Between 1 April and 30 September there have been 113 admissions; lower numbers in September 2021 mean that we are on a trajectory to see lower numbers than in 2020/21.

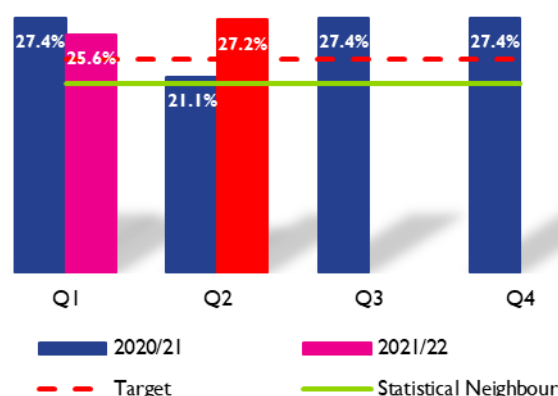
## Keep children, young people and adults protected

Quarterly KPIs	Q3 2020/21	Q4 2020/21	Q1 2021/22	Q2 2021/22	Direction of travel	Target
13. Children in care (rate per 10,000)	92.6	92.6	92.1	93.8	▲	Monitor
14. Children with multiple child protection plans (rolling 12 months)	27.4%	27.4%	25.6%	27.2%	▲	23.0%
15. Closed adult safeguarding enquiries with desired outcomes fully/partially achieved	96.7%	94.6%	95.3%	94.4%	▼	94.5%
Annual KPI	2016/17	2017/18	2018/19	2019/20	Direction of travel	Target
16. Adult social care service users who feel safe and secure	92.8%	90.1%	89.8%	90.0%	▲	89.8%

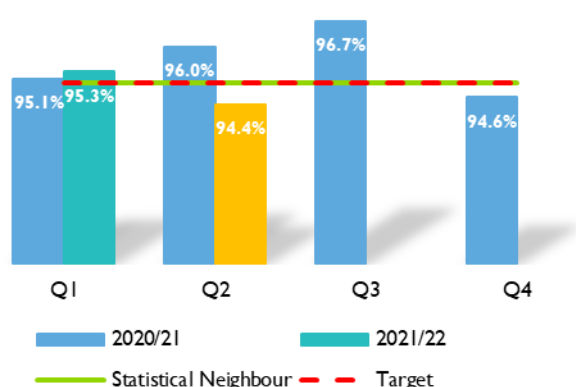
Number of children in care (rate per 10,000 children)



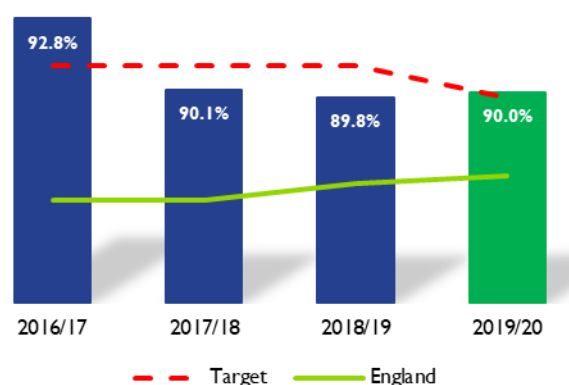
Percentage of children subject to multiple child protection plans (rolling 12 months)



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



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



The number of looked after children saw a net increase of 13 children to 500 when compared to quarter one of 2021/22. This is a net increase of 68 children since the first national lockdown started. Our rate per 10,000 children is currently reported at 93.8, which is below our statistical neighbour average (published at 98.0 for 2019/20), but 26.8 children per 10,000 more than the England average.

In the 12 months up to the end of quarter two 2021/22, 88 (27.2%) of 323 new Child Protection Plans were for children who had already been on a Plan at some point in their lifetime (up 1.6 percentage points on quarter one's position). Within the quarter, 14 (21.2%) of the 66 new Child Protection Plans were repeat Plans.

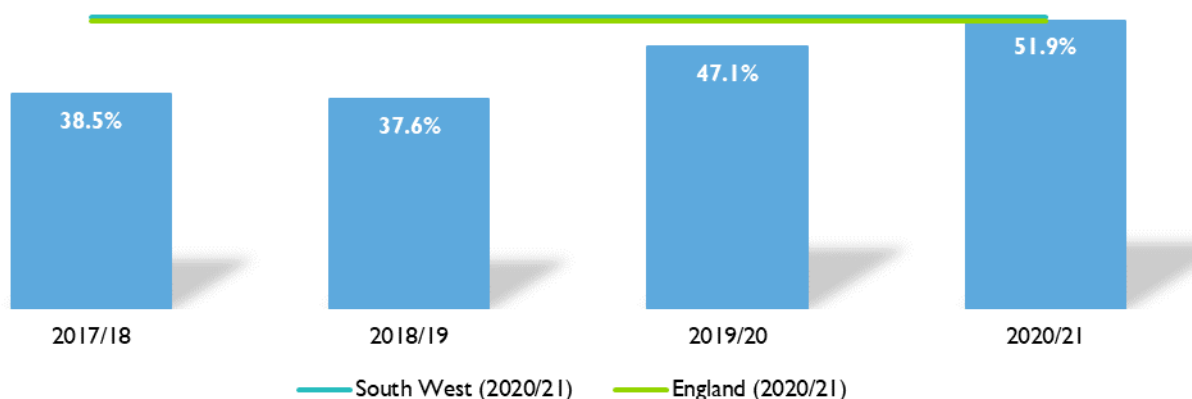
Between 1 July 2021 and 30 September 2021, 226 individuals were the subject of a completed adult safeguarding enquiry, 162 of whom expressed a desired outcome at the start of the enquiry (71.7% compared to 73.6% in quarter one). The percentage of people who were not asked about their preferred outcome increased to 18.6% (18.4% in quarter one). The percentage of closed enquiries in which the desired outcome has been either fully or partially achieved decreased in quarter two to 94.4% (153), from 95.3% in quarter one. The percentage fully achieved increased to 69.8% (113) (62.8% in quarter one). This halts a declining trend in the percentage fully achieved.

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

## Improved schools where pupils achieve better outcomes

Annual KPI	2017/18	2018/19	2019/20	2020/21	Direction of travel	Target
17. Percentage of Key Stage 4 pupils achieving the Basics (5+ in English and Maths)	38.5%	37.6%	47.1%	51.9%	▲	Monitor

Percentage of Key Stage 4 pupils achieving the Basics



In 2020/21, 51.9% of Key Stage 4 pupils achieved a 5+ in English and Maths within their GCSEs. This is on par with the England average and 0.6 of a percentage point below the regional average. Performance has improved more than would be expected in a typical year in each of the pupil level attainment statistics between the 2018/19, 2019/20 and 2020/21 academic years. This reflects the change to the way that GCSE grades were awarded rather than improvements in pupil performance. As a result, the 2019/20 and 2020/21 data should not be directly compared to attainment data from previous years for the purposes of measuring changes in student performance. The Plymouth Strategic (Secondary) Education Group continues to provide momentum for the place based approach for secondary school improvements, reporting directly to the Plymouth Education Board and the Regional Schools Commissioner.

#### 18. Update on Ofsted inspections

'Lighter touch' Ofsted inspections occurred over the summer term 2021, focusing on what is being done to support catch up for all pupils; support for disadvantaged and vulnerable pupils; and the maintenance of safeguarding measures. Only two primary schools have been inspected since graded Inspections resumed in September, both of which improved their outcomes from 'requiring improvement' to 'good'. Ofsted will not allow the impact of COVID-19 to be the sole factor behind any 'inadequate' judgement. Inspectors will seek to understand how schools adapted and prioritised the curriculum.



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

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

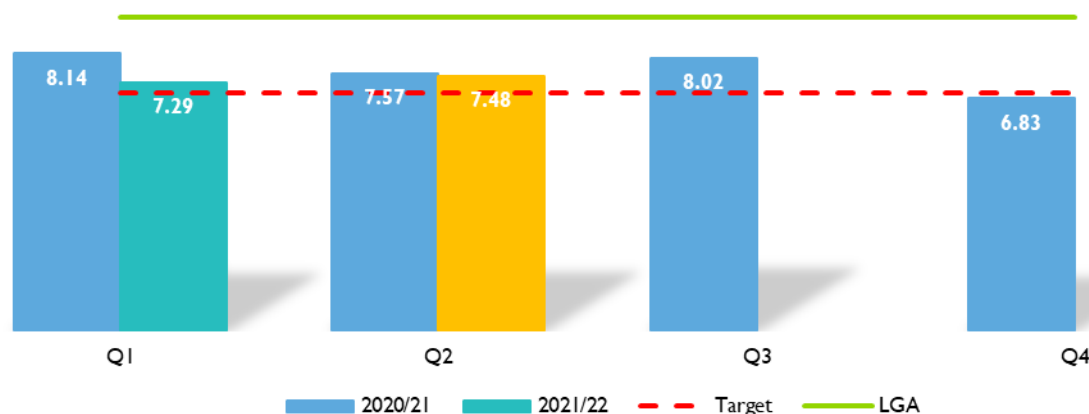


# Empowering our people to deliver

## 1. FTE days lost due to staff sickness (rolling 12 months)

Financial year	Q1	Q2	Q3	Q4	Direction of travel	Target
2020/21	8.14	7.57	8.02	6.83		
2021/22	7.29	7.48			▲	7.00

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



The number of days lost per full time equivalent (FTE) for the council as a whole increased to 7.48 days at the end of quarter two (up 0.19 of a day on quarter one), and is currently nearly half a day above the target of 7.0 days or less. When compared against the same quarter of 2020/21, the number of days lost is currently 0.09 of a day lower. Musculoskeletal (excluding back/neck) is the top reason for both short and long term sickness.

## 2. Staff engagement

Following employee feedback from a recent pulse survey, we are now preparing for a full employee engagement survey that has been commissioned. We will continue to hold pulse surveys on a regular basis, for example the COVID-19 Pulse Survey, Equality and Diversity Snapshot Survey and a Health and Wellbeing Survey. Our most recent 'Wellbeing Survey' carried out in August saw a varied response, with 17.2% of our 500 frontline employees responding and 54.0% of the remaining employees (approx. 2,000) responding. This gave an overall response rate of 46.6% for the overall 2,500 employees.

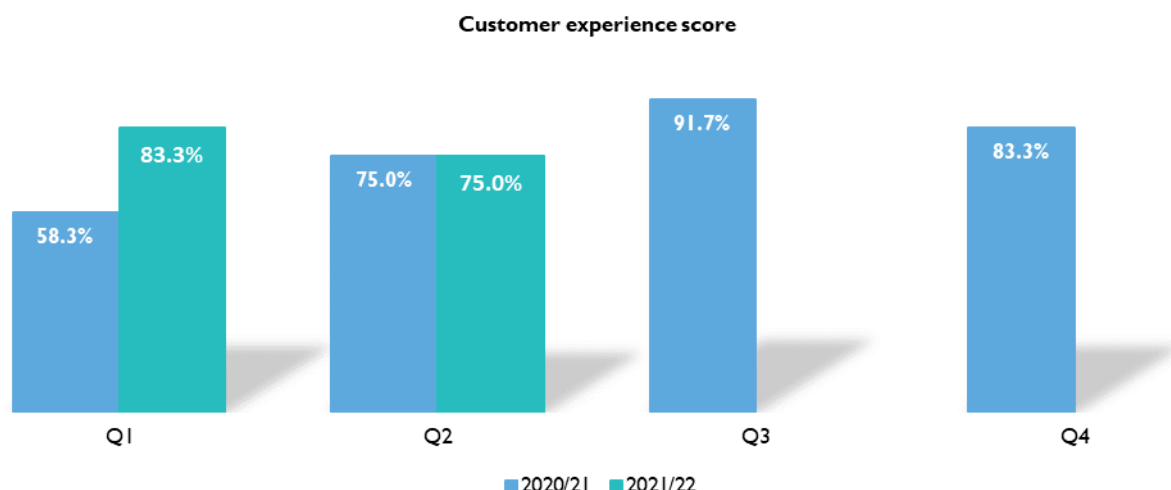
We were awarded the Silver Standard of Wellbeing this year and are now working towards the Gold level. The 'Big Listen' will bring together our previous Staff Survey, Safety Climate Survey, and Stress and Resilience surveys into one place, enabling all staff to have a voice.

The next council-wide online session with our Chief Executive Officer (CEO) and senior managers has been arranged for early in quarter three and will be a question and answer (Q&A) session for 'Demystifying the Council budget'. In addition to this, the CEO and Service Director for Human Resources and Organisational Development will be holding an Equality and Diversity Q&A. Together with representatives from the corporate Equalities and Diversity Group, the session will discuss what equality and diversity means to Plymouth City Council.

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

## 3. Customer experience score

Financial year	Q1	Q2	Q3	Q4	Direction of travel	Target
2020/21	58.3%	75.0%	91.7%	83.3%		
2021/22	83.3%	75.0%			▼	Monitor



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

86.3% of stage one complaints resolved in quarter two were resolved within the timeframe of 10 working days. This is a reduction on quarter one, in which we achieved our highest quarterly timeliness performance for more than three years. We will continue to work on improving our response time to customer feedback. Although timeliness of closing complaints has declined, the number of complaints received in quarter two 2021/22 has reduced (1,777) when compared with quarter one (2,321). Of the complaints resolved within the month, 26.3% were upheld, which is a large improvement on quarter one's upheld rate (36.7%). We also received more compliments in quarter two (137) than in quarter one (129).

We were due to close 232 FOI requests in quarter two 2021/22, 216 of which were closed within the timeframe of 20 working days, equating to 93.1%. This is a reduction in the number of requests due from quarter one but an improvement in timeliness (244 FOIs due in quarter one; 88.1% completed on time). Performance was strong throughout the quarter, with all three months exceeding the 90% timeliness target.

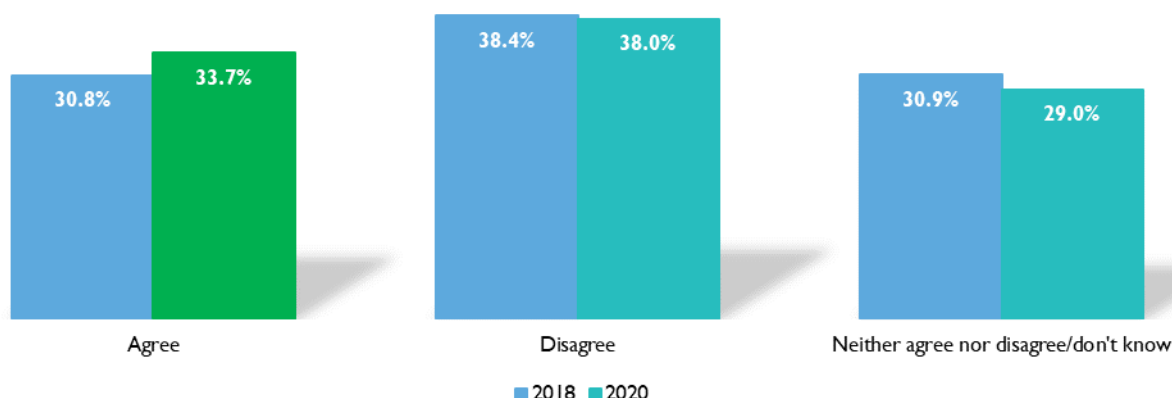
The average time taken to process new Housing Benefit claims improved by one day in quarter two 2021/22 to 18.3, against a target of 18 days. However, monthly performance shows this to have been affected by higher processing times in August, with both July and September being below target.

Quarter one of 2020/21 saw the beginning of national COVID-19 restrictions, leading to an increase in the volume of Council Tax Support (CTS) claims that we received. The CTS caseload for working age customers at the end of 2020/21 had increased by 28.7% from the previous year, from 12,089 to 15,555. This will be partly due to working age customers whose income was affected by the COVID-19 restrictions who claimed Universal Credit, with the number of CTS claimants who received Universal Credit increasing by 67.7% at the end of 2020/21. Despite the increase in claims, processing times for new CTS claims have remained below or equal to the target (18 days) for the last four quarters and in quarter two 2021/22 was 17.2 days.

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

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

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

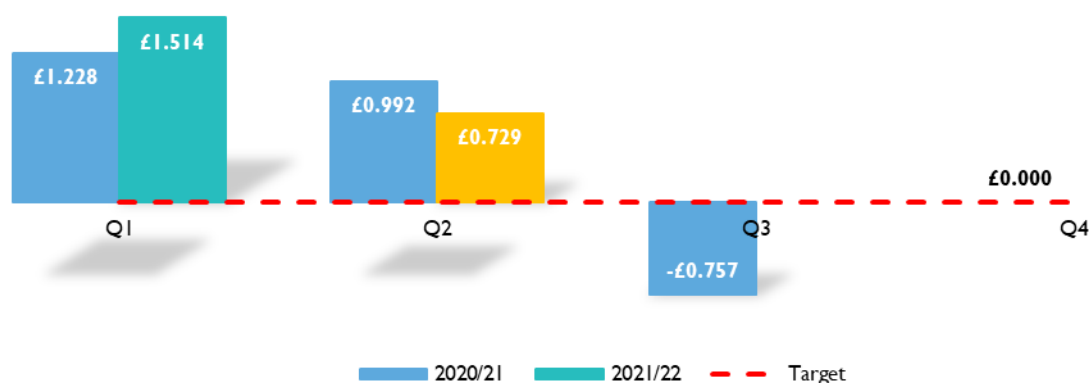


These results tell us that a third (33.7%) of respondents are aware of how they can get involved in decisions in their local area. Councillors have different ways of engaging with residents in their wards, meaning that residents have direct access to their elected representative and the council has an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

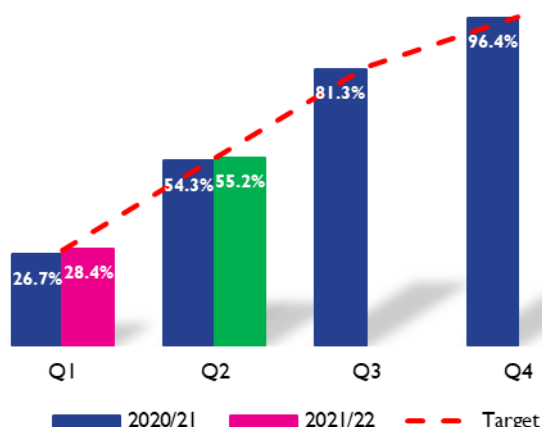
## Providing value for money

Quarterly KPIs	Q3 2020/21	Q4 2020/21	Q1 2021/22	Q2 2021/22	Direction of travel	Target
5. Spend against budget	-£0.757m	£0.000m	£1.514m	£0.729m	▼	£0.000m
6. Council tax collected (YTD)	81.3%	96.4%	28.4%	55.2%	▲	54.99%
7. Business rates collected (YTD)	78.6%	98.5%	37.5%	51.6%	▼	53.05%

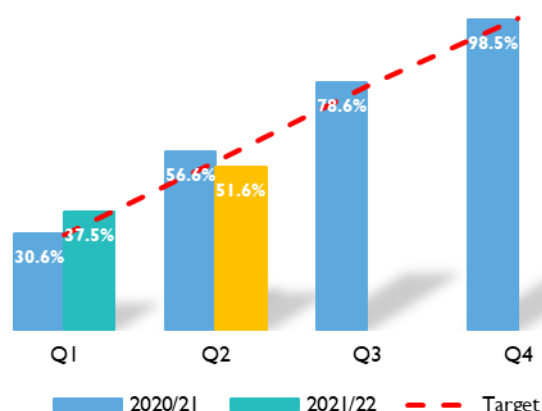
Forecast year end variation spend against budget (£million)



Percentage of council tax collected (YTD)



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



The forecast revenue outturn after the application of COVID-19 grants and council mitigating actions is currently estimated at £0.729 million over budget, which is a variance of +0.14% against the council's overall budget forecast (£514 million) and a reduction of £0.785 million from quarter one. This is the mid-year position for 2021/22 and it should be noted that the financial position will fluctuate as we move through the year. Officers and Members will work closely to manage the finances towards a balanced position by the end of the year.

55.2% of council tax had been collected by the end of quarter two 2021/22, which is an improvement on both 2020/21 (54.3%) and 2019/20 (55.0%), indicating a continued return to more normal levels of council tax collection following the impacts of the COVID-19 pandemic. This equates to £80.403 million that has been collected in 2021/22 to date, which again is more than the amount collected by the same point in both 2020/21 and 2019/20.

51.6% of business rates had been collected by the end of quarter two, equating to £36.347 million. This is below target due to a change in national regulations, which required all retail and leisure properties to start paying 34% rates from 1 July 2021. Some businesses are still contacting us to ask for this relief to be removed from their account and some have not yet set up direct debits for the payment, which is impacting on the percentage of rates collected.

## Championing Plymouth regionally and nationally

### 8. Offers and Asks

The council's public affairs activity remains focused on the priority areas for the council and city and we continue to engage with ministers and senior civil servants on a range of issues that are important to Plymouth. Following the tragic events in Keyham in August, the council and city MPs have been continuing to press Ministers for confirmation of the cross-government support needed for the Keyham Recovery Plan. There has been an announcement of £1.2 million from the Home Office and Ministry of Justice, as well as indications of additional support from the Department for Education and the Department of Health and Social Care.

We are also continuing to make our voice heard through hosting ministers and civil servants and responding to government consultations. For example, Caroline Dinenage MP, Minister of State for Digital and Culture, visited the Box in July following the announcement that Plymouth had secured £9.5 million for the National Marine Park from the National Lottery Heritage Fund (Heritage Horizons Award). Civil servants from the Levelling Up Unit and HM Treasury also visited the city in September to hear from a range of partners and businesses about what additional government support is needed to address Plymouth's challenges and help the city grow. The council also provided a submission to the HM Treasury's Spending Review 2021, setting out what we see as the key national policy changes required to unlock the future potential of the city.

## 9. Regional influence

In August, Plymouth City Council responded to the government's invitation to submit expressions of interest for a Devolution Deal, under its renewed focus as part of the Levelling Up agenda. Devon County Council also submitted a separate expression of interest on behalf of all of the Devon district councils. Plymouth, Torbay and Devon council leaders subsequently had a call with senior government officials in early September and the three councils are currently working together to identify the next steps towards a Devolution Deal covering the whole area. The suggestion from officials was that a few areas nationally that were well ahead with their preparations could be selected to be the first to negotiate Devolution Deals, with Devon potentially in a second tranche.

The council has continued to provide leadership and support for the Heart of the South West Joint Committee and work in partnership with the Local Enterprise Partnership (LEP), whilst still awaiting the publication of the government's Levelling Up White Paper. The White Paper is expected to provide greater clarity on new UK funding streams, Devolution Deals and regional working structures, and potentially on the future role of LEPs.

# Description of key performance indicators

UNLOCKING THE CITY'S POTENTIAL		
Priority	Key performance indicators	Description
A clean and tidy city	1. Streets graded at an acceptable level for overall street cleanliness and grounds maintenance	The cleanliness and condition of streets is measured using the Land Audit Management System (LAMS), so that we can compare ourselves to other members of the Association for Public Service Excellence (APSE) performance network. It comprises three main elements: street cleanliness, grounds maintenance, and the presence of hard surface weeds. Results are cumulative and include all audits that have been completed in the financial year to date.
	2. Household waste sent for recycling, reuse or composting	The amount of household waste that is recycled, reused or composted, including IBA metals.
A green, sustainable city that cares about the environment	3. Average cycle trips taken on DfT count day	The Department for Transport (DfT) undertakes one day cycle counts on approximately 40 roads across the city, once a year, every year. The data is collected and published annually. This dataset provides a reasonably consistent annual snap shot of levels of on road cycling in the city that can be used as an indicator of the extent of growth in the use of sustainable transport. The government's 2017 Cycling and Walking Strategy target is to double cycling by 2025.
	4. Carbon emissions emitted by the council	The amount of carbon dioxide (CO2) emissions emitted by the council (narrative update).
Offer a wide range of homes	5. Net additional homes delivered in the city (cumulative from 2014/15)	The annual net additional homes in the Plymouth Local Planning Authority Area, for example through new house building completions and conversions (e.g. of a house into flats), but after the removal of dwellings lost by change of use or demolition.
A vibrant economy, developing quality jobs and skills	6. Spend on small and medium enterprises	The council's spend on supplies, services and works from small and medium-size enterprises/businesses (SMEs) as a percentage of the total amount spent. This is the council's spend through the Procurement Service including spend for other commissioned providers, such as care services. This indicator shows the year to date position at the end of each quarter, aligning with the annual target.
	7. Spend within the PL postcode	The council's spend on supplies, services and works from businesses with a PL postcode as a percentage of the total amount spent. This is the council's spend through the Procurement Service including spend for other commissioned providers, such as care services. This indicator shows the year to date position at the end of each quarter, aligning with the annual target.
	8. 16-18 year olds in education, employment or training	The percentage of young people aged 16 to 18 in academic years 12 to 14 who are going to, or remaining in, education, employment or training (EET).
	9. Employment rate (16-64 population, rolling 12 months)	This includes anyone aged 16 to 64 years who did some paid work in the reference period, whether as an employee or self-employed; had a job that they were temporarily away from; on government-supported training and employment programmes; or were doing some unpaid family work.
	10. Number of businesses supported through COVID-19 business grants	The way that businesses have been supported has been directly impacted by COVID-19. This indicator will now focus on the businesses supported through the COVID-19 business grants and will likely be reviewed each year.

	11. Inward investment	The total value of strategic projects, third party investment and notable Foreign Direct Investments (FDIs) brought into the city or facilitated by the council.
	12. Inclusive growth (earnings gap)	The gap in gross weekly pay between the top 20% and the bottom 20% of earners within Plymouth.
An exciting, cultural and creative place	13. Number of visitors to Plymouth	A visitor is defined as someone who lives more than an hour from a destination or who stays overnight. Data is supplied by the South West Tourism Research Company and is based on the Cambridge Economic Impact Model, which is an industry respected tool for measuring the economic impact of tourism in a given area.
Create a varied, efficient, sustainable transport network	14. Principal roads (A) in good or acceptable condition	The condition of principal roads (A roads) in the city, collected via a mechanical condition survey.
	15. Public satisfaction with traffic flow	Public satisfaction with traffic levels and congestion on Plymouth's roads, collected via the National Highways and Transport (NHT) Network annual survey.
	16. Carriageway defects completed on time	A combined score for the timeliness of completing priority one (24 hours), priority two (seven days) and priority three (21 days) carriageway defects. This includes works related to the surface of the carriageway (i.e. not footpaths, gullies, etc.) and excludes any defects that have had an issue on site or have a valid reason for missing the deadline.

## UNLOCKING THE CITY'S POTENTIAL

Priority	Key performance indicators	Description
A friendly, welcoming city	1. Residents who think people from different backgrounds get on well together	The percentage of Plymouth City Survey respondents who agreed with the statement 'my local area is a place where people from different backgrounds get on well together'. This is a measure of community cohesion.
	2. Residents who regularly do voluntary work	The percentage of Plymouth City Survey respondents who volunteer or help out in the city, which includes formal volunteering (e.g. for a charity or community group) or informal helping out (e.g. a neighbour).
Reduced health inequalities	3. Stop smoking service successful quit attempts	The number of people who engage with the Stop Smoking Service and set a quit date, with successful quit attempts measured at four weeks.
	4. Excess weight in 10-11 year olds	The prevalence of excess weight (including obesity) among children in Year 6 (aged 10 to 11 years old).
	5. Eligible pupils taking benefit based Free School Meals (FSM) as % of whole population	Families who are entitled to one of the following benefits are eligible to access Free School Meals: Income Support; income-based Jobseeker's Allowance; income-related Employment and Support Allowance; support under Part VI of the Immigration and Asylum Act 1999; guaranteed element of Pension Credit; Working Tax Credit; or Universal Credit. This indicator measures the number of pupils who are taking up their eligibility.
	6. School readiness	The percentage of Early Years Foundation Stage Profile (EYFSP) pupils in the city who achieve a Good Level of Development (GLD) at the end of each academic year. Due to the suspension of the publication of attainment data as a result of COVID-19, this is a narrative update on progress.
People feel safe in Plymouth	7. Number of anti-social behaviour incidents reported to the council	A demand measure that reports on the number of anti-social behaviour reports to the council via our online reporting form, which is used by the public and our Community Connections advisors who take telephone queries.



	8. Residents who feel safe (during the day)	The percentage of Plymouth City Survey respondents who feel fairly safe or very safe when outside in their local area during the day.
Focus on prevention and early intervention	9. Repeat referrals to Children's Social Care	The percentage of referrals to Children's Social Care within the financial year where there has been a referral within the previous 12 months for the same child.
	10. Households prevented from becoming homeless or relieved of homelessness	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.
	11. Number of people rough sleeping	The number of rough sleepers are identified via weekly estimates provided by PATH (Plymouth Access to Housing), who undertake regular tours of the city.
	12. Long-term support needs met by admission to residential and nursing care homes (65+)	The number of people aged 65 years and over whose long-term social care needs following an assessment are met by admission to a residential or nursing care home.
Keep children, young people and adults protected	13. Children in care (rate per 10,000)	If a child/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.
	14. Children with multiple child protection plans	The percentage of children starting a Child Protection Plan who have previously been on a Child Protection Plan. The current Plan may be for the same or different reasons and there might be a significant time lapse between Child Protection Plans.
	15. Closed adult safeguarding enquiries with desired outcomes fully/partially achieved	The percentage of safeguarding enquiries in which, at the point of completion, the individual affected or individual's representative's desired outcomes have been fully or partially achieved.
	16. Adult Social Care users who feel safe and secure	The proportion of people who use Adult Social Care (ASC) services who say that those services make them feel safe and secure, as measured using the annual Statutory ASC Survey.
Improved schools where pupils achieve better outcomes	17. Percentage of Key Stage 4 pupils achieving the Basics (5+ in English and Maths)	Key Stage 4 is the phase of education attended by 14 to 16 year olds and leads to GCSE examinations. GCSEs are awarded a grade level between 1 and 9, with a strong pass (C+) being graded at a 5+ and the previous 'A' grade being graded at a level 7. Obtaining a 5+ in English and Maths is considered 'achieving the Basics'.
	18. Update on Ofsted inspections	Ofsted ratings for registered early years settings and schools. Please note that due to the COVID-19 outbreak, Ofsted inspections from March 2020 were suspended. Ofsted inspections resumed from September 2021. This is therefore a narrative update on progress and performance reporting will commence in quarter three 2021/22.

## DELIVERING ON OUR COMMITMENTS

Priority	Key performance indicators	Description
Empowering our people to deliver	1. FTE days lost due to staff sickness	The average number of working days lost due to sickness per full-time equivalent (FTE) employee, calculated as a rolling 12 month average, excluding schools. Sickness data includes days lost due to physical and mental ill health, as well as injuries.

	2. Staff engagement	A narrative overview of what we are doing to improve staff engagement.
Providing a quality service to get the basics right	3. Customer experience score	The customer experience score is an index KPI that takes into account performance against a number of indicators focused on the customer. Currently, this indicator considers customer complaints resolved in expected timescales; Freedom of Information (FOI) requests completed within 20 working days; the time taken to process new claims for Housing Benefit and Council Tax Support; percentage of bins reported as missed by customers; and the number of households prevented from or relieved of homelessness. Two points are allocated when an indicator is achieving target, one for a KPI that is amber against target (within 15%) and none for a KPI that is red against target (more than 15% away). The score is then represented as a percentage of the maximum score possible.
Engaging with and listening to our residents, businesses and communities	4. Residents who know how to get involved in local decisions	The percentage of Plymouth City Survey respondents who agreed with the statement 'I know how to get involved in decisions that affect my local area'.
Providing value for money	5. Spend against budget (£million)	The projected balance remaining against the council's overall budget at the end of the financial year, updated monthly.
	6. Council tax collected	The percentage of council tax collected – this is a cumulative measure and shows whether or not the council is on track to collect all council tax by the end of the financial year, which contributes to the amount of money available to spend on services.
	7. Business rates collected	The percentage of National Non-Domestic Rates (NNDR) collected against the amount due to be collected. NNDR is more commonly known as 'business rates' and charged on most properties that are used for non-domestic purposes, for example shops and offices. The collection of business rates represents approximately 61% of the council's overall income so it is important that the collection of NNDR is monitored.
Championing Plymouth regionally and nationally	8. Offers and Asks	The Offers and Asks is our way of influencing the government on what we need for the city. The 'Asks' are updated regularly and are used to advise and inform Plymouth's three Members of Parliament (MPs). A narrative update on progress is reported.
	9. Regional influence	A narrative update on progress made regarding our work with partners and neighbouring councils, as well as how we promote our regional leadership role.

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

**Andrew Loton**

**Senior Performance Advisor**

Chief Executive Office  
Plymouth City Council  
Ballard House  
West Hoe Road  
Plymouth  
PL1 3BJ

[Andrew.Loton@plymouth.gov.uk](mailto:Andrew.Loton@plymouth.gov.uk)