

CORPORATE PLAN PERFORMANCE REPORT

Quarter four 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 fourth quarter of 2021/22 (January to March 2022) 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 four 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% | 88.8% ^Q | 89.0% | ▲ 6 |
| A green sustainable city that cares about the environment | 2. Household waste sent for recycling, reuse or composting | 31.1% | 29.6% ^C | 36.1% | ▲ 6 |
| | 3. Average number of cycle trips taken on DfT count day | 183 | 134 ^A | 183 | ▲ 6 |
| | 4. Carbon emissions emitted by the council | | Narrative update | | 7 |
| Offer a wide range of homes | 5. Net additional homes delivered in the city (cumulative from 2014/15) | 5,836 | 5,301 ^A | 5,836 | ▲ 8 |
| A vibrant economy, developing quality jobs and skills | 6. Spend on small and medium enterprises | 22.3% | 23.4% ^Q | 23.8% | ▲ 8 |
| | 7. Spend within the PL postcode | 56.8% | 55.5% ^Q | 54.5% | ▼ 8 |
| | 8. 16-18 year olds in education, employment or training | 90.0% | 90.3% ^C | 91.4% | ▲ 8 |
| | 9. Employment rate | 76.7% | 77.2% ^Q | 75.4% | ▼ 8 |
| | 10. Number of businesses supported through COVID-19 business grants | 7,494 | 17 ^Q | 787 | ▲ 8 |
| | 11. Inward investment | £194.339m | £334.408m ^A | £194.339m | ▼ 8 |
| | 12. Inclusive growth (earnings gap) | £338.20 | £364.70 ^A | £338.20 | ▼ 8 |
| An exciting, cultural and creative place | 13. Number of visitors to Plymouth | 2,436,000 | 5,279,000 ^A | 2,436,000 | ▼ 11 |
| Create a varied, efficient, sustainable transport network | 14. Principal roads (A) in good or acceptable condition | 97.8% | 97.5% ^A | 97.8% | ▲ 12 |
| | 15. Public satisfaction with traffic flow | 44% | 44% ^A | 38% | ▼ 12 |
| | 16. Carriageway defects completed on time | 96.8% | 97.8% ^Q | 96.9% | ▼ 12 |

| 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% | 39% ^A | 55% | ▲ 15 |
| | 2. Residents who regularly do voluntary work | 42% | 43% ^A | 42% | ▼ 15 |
| Reduced health inequalities | 3. Stop smoking service successful quit attempts | 46.7% | 39.0% ^Q | 47.0% | ▲ 16 |
| | 4. Excess weight in 10-11 year olds | Not yet available | 31.9% ^A | 33.5% | ▲ 16 |
| | 5. Eligible pupils taking benefit based Free School Meals (FSM) as a percentage of whole pupil population | 18.6% | 14.8% | 18.6% | ▲ 16 |
| | 6. School readiness | | Narrative update | | 17 |
| People feel safe in Plymouth | 7. Number of anti-social behaviour incidents reported to the council | 738 | 101 ^Q | 106 | ▲ 18 |
| | 8. Number of early interventions to anti-social behaviour | - | 10 ^Q | 47 | ▲ 18 |
| | 9. Residents who feel safe (during the day) | 90% | 91% ^A | 90% | ▼ 18 |

| | | | | | | |
|---|--|-----------|--------------------|-------|---|----|
| Focus on prevention and early intervention | 10. Repeat referrals to Children's Social Care | 24.1% | 22.9% ^Q | 22.6% | ▼ | 19 |
| | 11. Households prevented from becoming homeless or relieved of homelessness | 988 | 207 ^Q | 233 | ▲ | 19 |
| | 12. Number of people rough sleeping | 6 | 8 ^Q | 9 | ▲ | 19 |
| | 13. Long-term support needs met by admission to residential and nursing care homes (65+) | 239 | 67 ^Q | 52 | ▼ | 19 |
| Keep children, young people and adults protected | 14. Children in care (rate per 10,000) | 92.6 | 93.8 ^Q | 91.9 | ▼ | 21 |
| | 15. Children with multiple child protection plans | 27.4% | 27.0% ^Q | 27.5% | ▲ | 21 |
| | 16. Closed adult safeguarding enquiries with desired outcomes fully/partially achieved | 95.6% | 98.6% ^Q | 92.5% | ▼ | 21 |
| | 17. Adult social care service users who feel safe and secure | No survey | 89.8% ^A | 90.0% | ▲ | 21 |
| Improved schools where pupils achieve better outcomes | 18. Percentage of early years settings judged by Ofsted as good or outstanding | - | 97.0% ^Q | 97.0% | - | 22 |
| | 19. Percentage of pupils attending schools judged by Ofsted as good or outstanding | - | 71.1% ^Q | 77.1% | ▲ | 22 |
| | 20. Percentage of Key Stage 4 pupils achieving the Basics (5+ in English and Maths) | 51.9% | 47.1% ^A | 51.9% | ▲ | 22 |

| DELIVERING ON OUR COMMITMENTS | | | | | | |
|--|--|-----------------|-----------------------|--------------------|---|------|
| Priority | Key performance indicators | 2020/21 outturn | Previous performance* | Latest performance | | Page |
| Empowering our people to deliver | 1. FTE days lost due to staff sickness | 6.83 | 8.50 ^Q | 8.74 | ▲ | 25 |
| | 2. Staff engagement | | Narrative update | | | 26 |
| Providing a quality service to get the basics right first time | 3. Customer experience score | 77.1% | 66.7% ^Q | 83.3% | ▲ | 26 |
| Engaging with and listening to our residents, businesses and communities | 4. Residents who know how to get involved in local decisions | 33.7% | 30.8% ^A | 33.7% | ▲ | 27 |
| Providing value for money | 5. Spend against budget (£million) | £0.000m | £0.526m ^Q | -£0.349m | ▼ | 28 |
| | 6. Council tax collected | 96.4% | 96.4% ^C | 96.8% | ▲ | 28 |
| | 7. Business rates collected | 98.5% | 98.5% ^C | 98.7% | ▲ | 28 |
| Championing Plymouth regionally and nationally | 8. Offers and Asks | | Narrative update | | | 29 |
| | 9. Regional influence | | Narrative update | | | 30 |

*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 four 2021/22 compared with quarter three 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

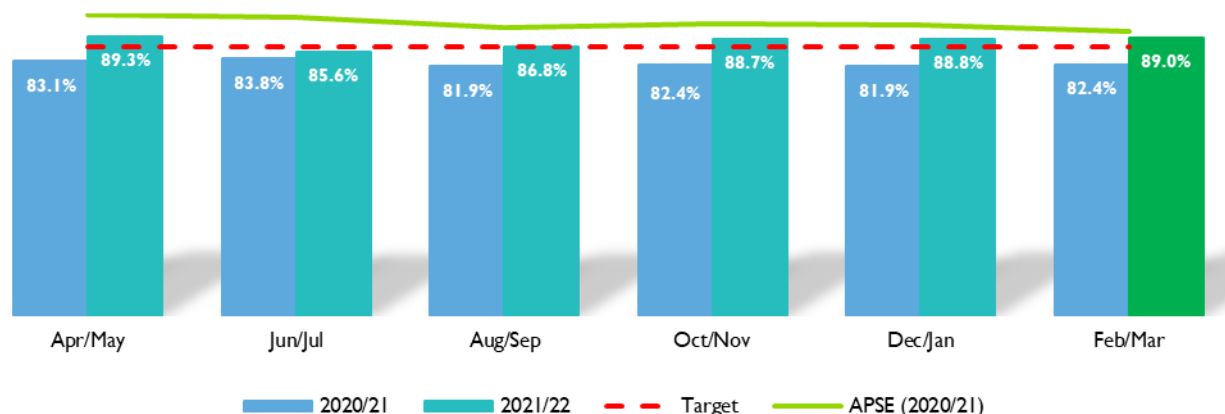
- ***A clean and tidy city***
- ***A green, sustainable city that cares about the environment***
- ***Offer a wide range of homes***
- ***A vibrant economy, developing quality jobs and skills***
- ***An exciting, cultural and creative place***
- ***Create a varied, efficient, sustainable transport network***

A clean and tidy city

I. Streets graded at an acceptable standard for overall street cleanliness and grounds maintenance (cumulative)

| 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% | 88.7% | 88.8% | 89.0% | ▲ | 86.7% |

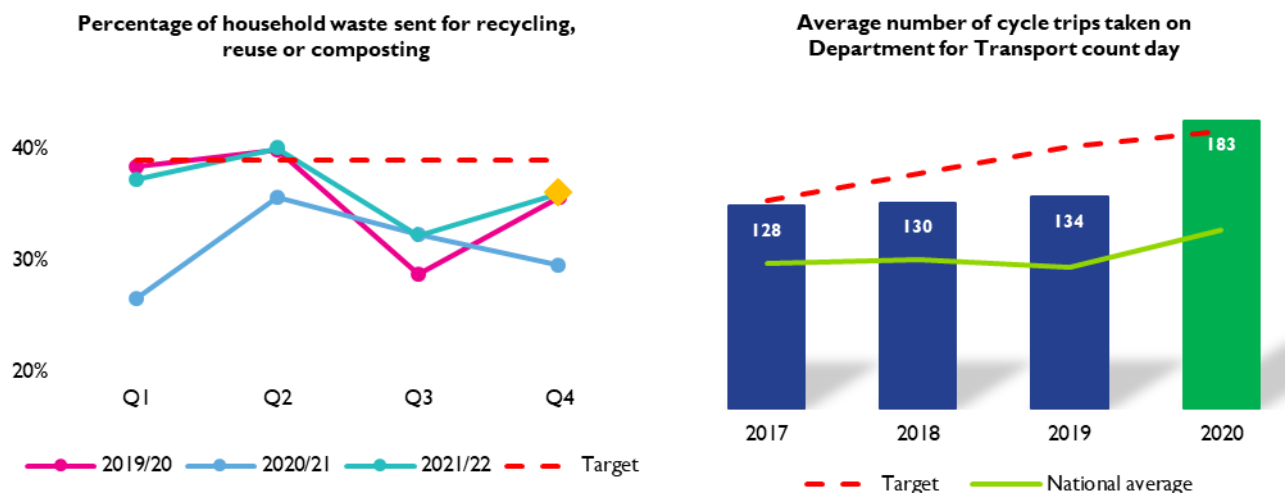
Street cleanliness, grounds maintenance and hard surface weeds acceptable standard score



The overall acceptable standard score for combined street cleanliness and grounds maintenance increased following the addition of February and March's audits to 89.0%. This is above our target but remains below the APSE (92.8%) and family group (91.9%) averages, with the gaps standing at 3.8 and 2.9 percentage points, respectively. The high score at the beginning of the year 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 82.7% of the total inspected streets this year being acceptable for hard surface weeds, this remains very high in comparison to previous years. Despite operating within the challenges posed by COVID-19, for the second consecutive year we conducted audits and submitted results to APSE for all six measurement periods in 2021/22, highlighting the importance placed on keeping our city clean and tidy.

A green sustainable city that cares about the environment

| Quarterly KPI | Q1 2021/22 | Q2 2021/22 | Q3 2021/22 | Q4 2021/22 | Direction of travel | Target |
|--|------------|------------|------------|------------|---------------------|--------|
| 2. Household waste sent for recycling, reuse or composting | 37.3% | 40.1% | 32.3% | 36.1% | ▲ | 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 recycling rate for quarter four increased to 36.1% but remains below the target of 39%. However, this is the second highest quarter four recycling rate that we have seen over the past five years (the highest being 37.5% in quarter four 2018/19). The overall recycling rate for 2021/22 as a whole was 37.0%, which is above the comparable rate in previous years (31.1% in 2020/21; 35.8% in 2019/20). We exceeded the 39% target on five months of the year, while only three months (November, December and January) were below 36%. This is significantly improved on 2020/21, in which we only managed to exceed 36% on three months.

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 snapshot 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 and the complimentary Plymotion programme delivered by the council. Data for 2021 will be available later in 2022.

4. Carbon emissions emitted by the council

At year end, 64% of all actions in the Corporate Carbon Reduction Plan (CCRP2) have been achieved and 36% have been achieved in part. The actions reported as achieved in part do so because the majority of their activities were realised but, because of COVID-19 and its knock on effects, some slippages were experienced. All of these actions have an 'achieve by' date, which all are anticipated to meet. There are no actions that have not been achieved.

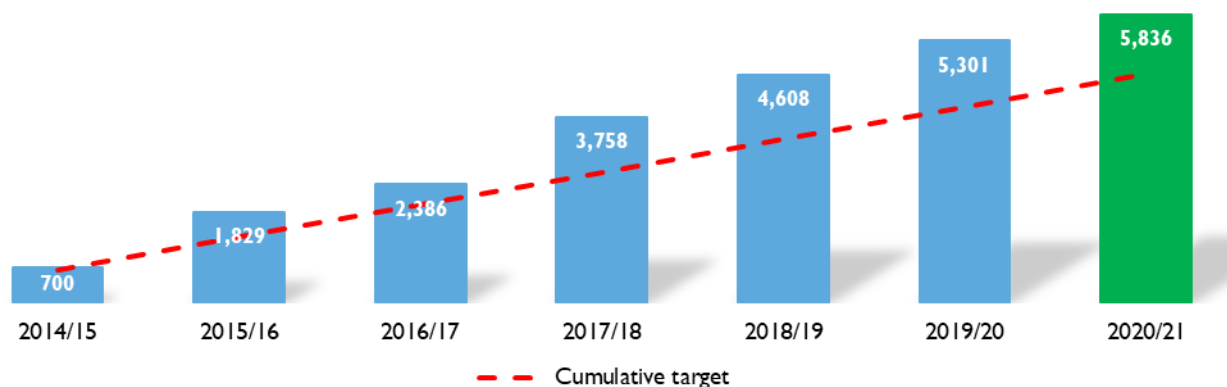
Some highlights from the CCRP2 actions achieved include:

- The district heating project successfully secured £5 million of funding from two applications to the Public Sector Decarbonisation Fund, and a further £36,500 was secured from Heat Networks Delivery Unit (HNDU) Round 10 towards district energy.
- Every new commercial tenant was provided with a Sustainable Occupancy Pack to encourage them to take action on carbon reduction initiatives.
- Seven electric bin lifts were purchased, installed and are now operating in the Fleet.
- A new approach was introduced to managing the city's green infrastructure, reducing the need for machinery and increasing carbon capture.
- A new tracker system that captures and reports the carbon dioxide emissions from all fleet vehicles has been implemented.
- A pedestrian electric sweeper was purchased for the city centre and waterfront environment.
- More than 50% of road junctions have had LED traffic light replacement units fitted.
- Carbon emissions from road and street furniture have been reduced as more than 70 road islands in the city have been upgraded to incorporate the very latest bollard and lighting technology.
- An e-learning climate change training programme was developed, signed off and rolled out across the council in early 2021.
- The Procurement Service introduced an organisational social value target of 20% and also updated procedures with an expectation to consider Climate Emergency implications for procurement activity.
- The Devon Pension Fund (DPF) has pledged its portfolio of investments will be net-zero by 2050 at the latest.

Offer a wide range of homes

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

Net additional homes delivered in the city (cumulative)

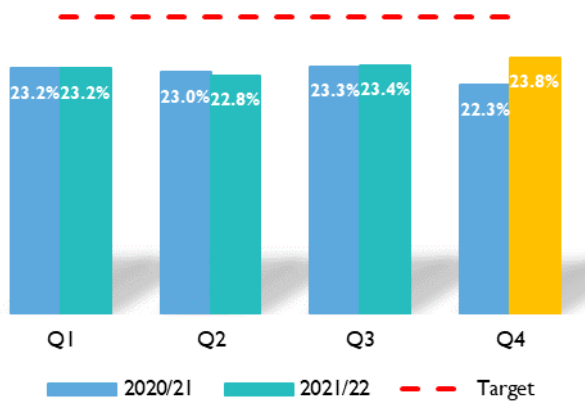


Delivery is on track to meet the Plymouth Local Planning Authority (LPA) area target set out in the Joint Local Plan of 13,200 net additional dwellings to be delivered over the period 2014 to 2034 (annualised to 660 dwellings per annum). We have delivered 5,836 net additional dwellings over the period 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.

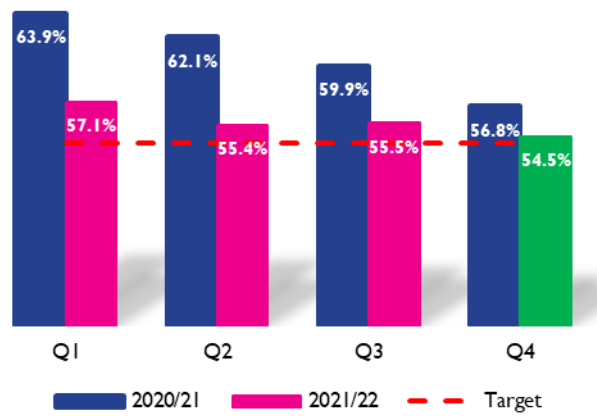
A vibrant economy, developing quality jobs and skills

| Quarterly KPIs | Q1 2021/22 | Q2 2021/22 | Q3 2021/22 | Q4 2021/22 | Direction of travel | Target |
|--|------------|--------------|--------------|-------------------|---------------------|----------------|
| 6. Spend on small and medium enterprises (SME) | 23.2% | 22.8% | 23.4% | 23.8% | ▲ | 26% |
| 7. Spend within the PL postcode | 57.1% | 55.4% | 55.5% | 54.5% | ▼ | 54% |
| 8. 16-18 year olds in education, employment or training | 90.5% | Not reported | 90.7% | 91.4% | ▲ | 92% |
| 9. Employment rate (16-64 population, rolling 12 months) | 75.2% | 77.2% | 75.4% | Not yet available | ▼ | Trend increase |
| 10. Number of businesses supported through COVID-19 business grants | 1,776 | 82 | 17 | 787 | ▲ | 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 |

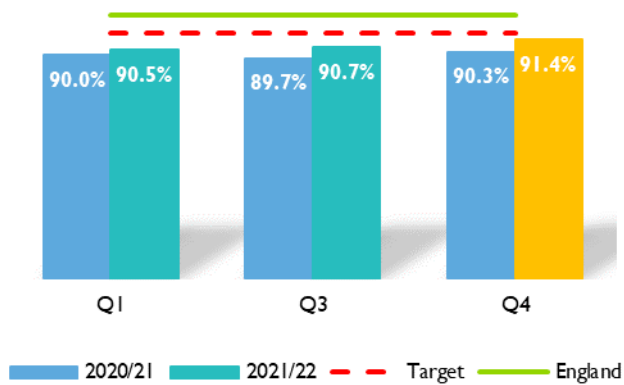
Percentage of spend on small and medium enterprises (YTD)



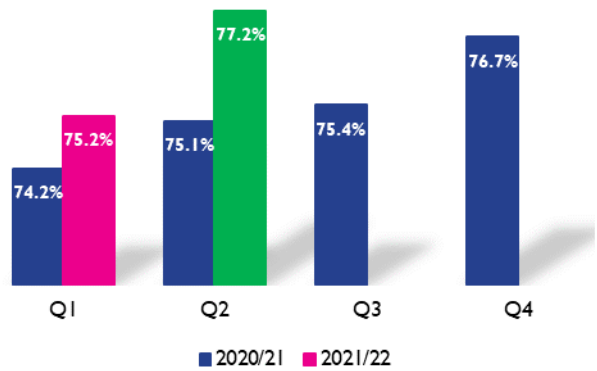
Percentage of spend in the PL postcode (YTD)



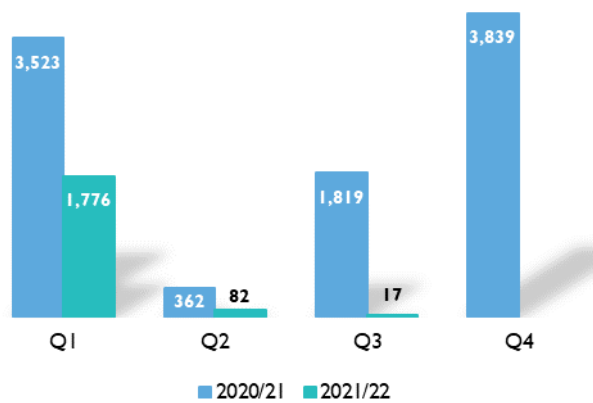
Percentage of young people in education, employment or training



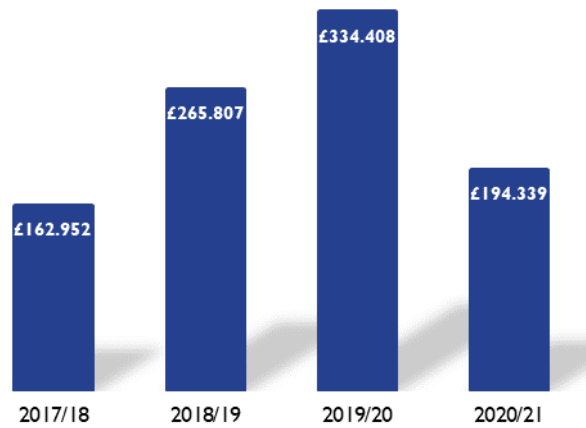
Percentage of 16-64 year olds in employment (rolling 12 months)



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, 23.8% of our total procurement spend was spent on small and medium sized enterprise (SME) suppliers, which is an increase of 0.4 of a percentage point from the end of quarter three. This equates to approximately £70.503 million out of a total spend of £296.162 million and is above our percentage spend at the end of 2020/21 (22.3%) but remains below our target of 26%. The actual SME spend for 2021/22 is approximately £13.6 million more than in 2020/21. Throughout this year we used 1,291 different SME suppliers, which translates to 39.7% of all of the suppliers that we have used being a SME (up on 37.9% at the end of quarter three).

Approximately £161.317 million was spent on PL postcode suppliers in 2021/22 out of a total spend of £296.162 million, equating to 54.5%. This is slightly below the percentage spend up to the end of quarter three (55.5%) but remains above our 54% target. The actual spend with PL postcode suppliers has increased by around £16.4 million when compared with 2020/21. During 2021/22, we procured goods and services through 1,760 suppliers based within the PL postcode, which is 54.1% of the total number of suppliers used within the year.

At the end of quarter four, the proportion of 16 and 17 year olds in education, employment, and/or training (EET) is 91.4%; this is better than the EET figures at the same time last year (90.3%). At the end of quarter four, 82.9% of young people with Special Educational Needs and/or Disabilities (SEND) are in education, training and/or employment, which is slightly above EET figures at the end of quarter four 2020/21 (82.0%). Careers South West (CSW) advisers are focused on supporting all 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 employment rate of the working age population of Plymouth saw a steady increase from quarter one 2020/21 through to quarter four 2020/21. The beginning of 2021/22 saw a dip in the employment rate; this recovered strongly in quarter two but has settled in quarter three at the same level as quarter three of 2020/21. Comparing this to the data for England, Plymouth had a higher employment rate than nationally for both quarters two and three of 2021/22; in quarter three 2021/22, Plymouth's employment rate was 75.4% compared with 75.1% for England.

In quarter four we supported 787 unique businesses with COVID-19 business grants. 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 unique businesses supported by the COVID-19 grants in Plymouth is 6,030. There was a significant increase from quarter three to quarter four in terms of the number of unique businesses supported due to the offer of a new Omicron Hospitality and Leisure Grant of £2.6 million and a £256,000 top up of the Additional Restrictions Grant, both of which finished on 31 March 2022. The department continues to collaborate and work with businesses to understand their pressures and offer as much support as possible.

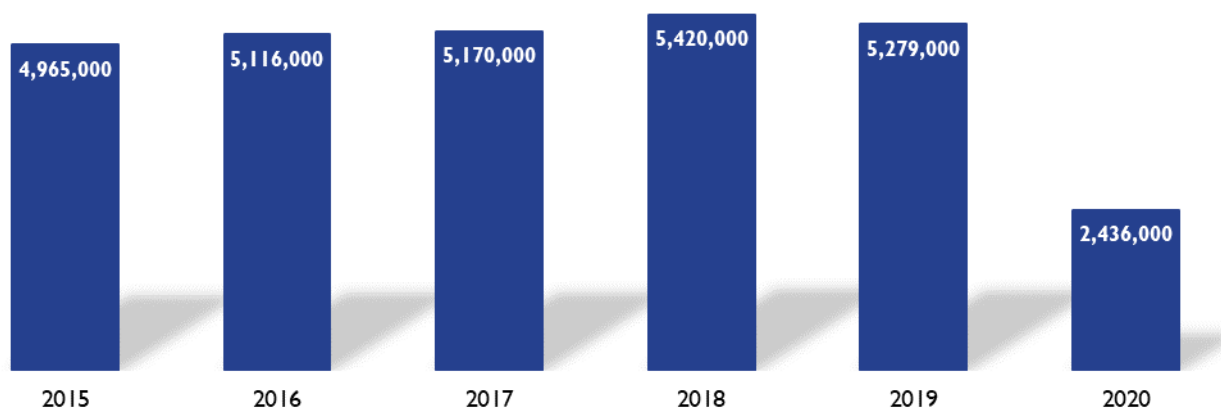
Despite the considerable negative impact of the COVID-19 pandemic and the level of Foreign Direct Investment (FDI) flows falling globally, seven FDI projects successfully landed in Plymouth in the 2020/21 financial year, with a total value of £133,342,000 (this does not include the value of two of the 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 ongoing pandemic has stifled investment projects locally and the number of landings is projected to drop again for the 2021/22 financial year. That being said, the pipeline for 2022/23 is strong with at least three projects in train, which are expected to complete within that financial year. We see this drop as a short term blip caused by uncertainty within the economy on the back of the pandemic. Our view is that growing consumer confidence will drive a growth in investments.

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 hundreds of businesses and secured over 220 signatories, including engagement from local businesses as well as some of the city's biggest employers; currently, 83 are regularly engaged with the project. Through the project and its themes there are regular co-design groups, which roll out to well attended workshops, with attendance growing. 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. Activity will also include concentrating on providing opportunities to upskill employees of Plymouth businesses and the development of an Employer Hub to support businesses in Plymouth.

An exciting, cultural and creative place

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

Number of visitors to Plymouth

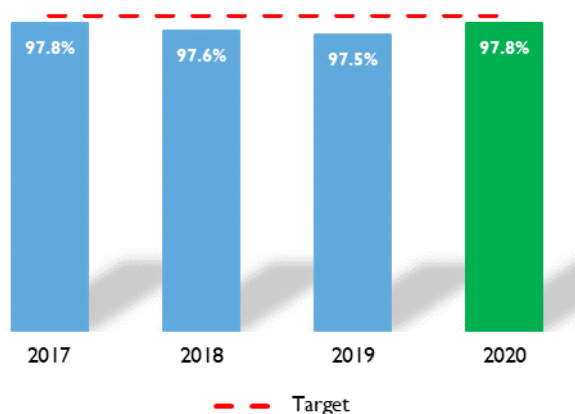


COVID-19 hit the tourism, hospitality, leisure and retail sectors very hard during 2020; overall there was a 54% loss of visitors from 2019 and a 56% loss of spend - from £334 million down to £148.4 million. This was due to lockdowns from March to July and then again in the back end of the year. International travel was hit particularly hard, losing 74% of visitors. The COVID-19 impacts continue to be felt by the visitor sector in the city and nationally. Our modelling shows that although there was an average uplift of 10% visitor spend over June to August due to 'staycations' in the region, it was not significant enough to offset the losses in the early part of the year. Currently we are forecasting a loss of over £270 million in spend for 2021 but we do not yet have December's data. Targets for 2021 onwards are being revised as we now have a new long term target forecast of 6.2 million visitors by 2030.

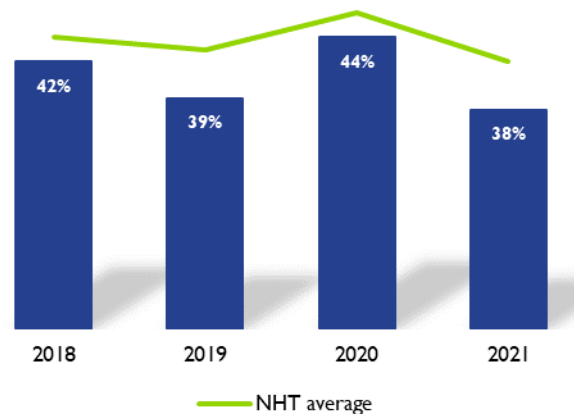
Create a varied, efficient, sustainable transport network

| Annual KPIs | 2018 | 2019 | 2020 | 2021 | Direction of travel | Target |
|--|------------|------------|--------------|-------------------|---------------------|---------|
| 14. Principal roads (A) in good or acceptable condition | 97.6% | 97.5% | 97.8% | Not yet available | ▲ | 97% |
| 15. Public satisfaction with traffic flow | 42% | 39% | 44% | 38% | ▼ | Monitor |
| Quarterly KPI | Q1 2021/22 | Q2 2021/22 | Q3 2021/22 | Q4 2021/22 | Direction of travel | Target |
| 16. Carriageway defects completed on time (cumulative) | 98.7% | 99.0% | 97.8% | 96.9% | ▼ | 97% |

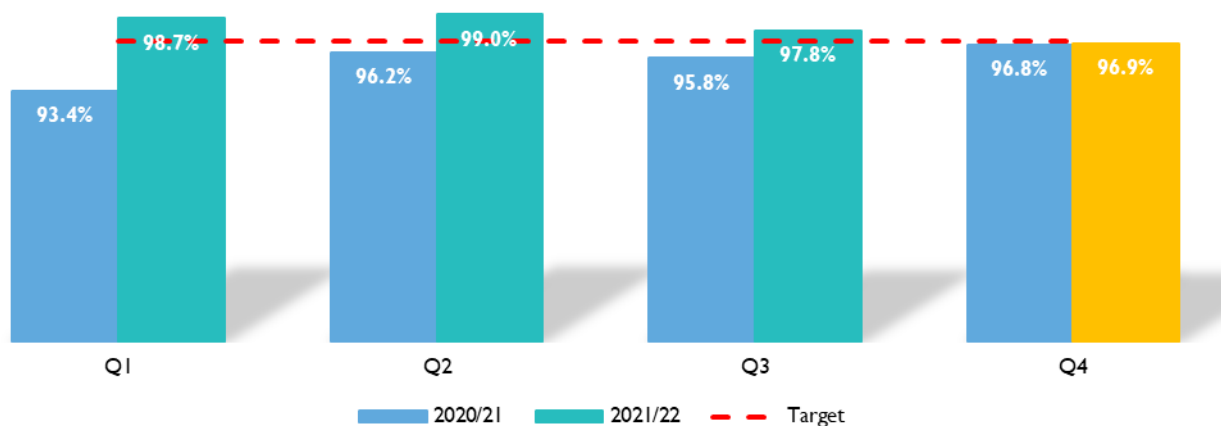
Percentage of principal roads (A) in good or acceptable condition



Public satisfaction with traffic levels and congestion



Percentage of carriageway defects completed on time (cumulative year to date)



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 2021 National Highways and Transport (NHT) survey showed a fall in public satisfaction with traffic levels and congestion, with 38% of respondents being satisfied compared with 44% in 2020. A similar decline was evident across the country, with the NHT average satisfaction falling by four percentage points to 42% in 2021, meaning that our gap with the NHT average currently stands at four percentage points. Due to the nationwide pattern of a fall in satisfaction with traffic flow and congestion, it is likely that the COVID-19 pandemic had a notable impact on people's responses to the survey; due to the government restrictions and stay at home advice, there were fewer vehicles using the network in 2020, whereas 2021 saw many of these restrictions relax and a subsequent increase in road use. Moreover, a backlog on statutory utility maintenance will have further exacerbated the situation, which is unlikely to improve in the next six months. We have also seen the continuation of several network improvement programmes in Plymouth and remain focused on maintaining the quality and functionality of the resilient network in line with our Asset Management Framework.

In 2021/22, 2,231 of the total 2,303 carriageway defects were completed within the required timescales, equating to 96.9% and falling just short of the target of 97%. However, it is a small improvement on the 96.8% achieved in 2020/21. This measure includes carriageway defects carried out over three differing priorities with different timescales for completion. There was an increase in resourcing and supply chain issues in quarter four, which led to a decline in the end of year timeliness when compared with the 97.8% at the end of quarter three. Please note, the figures for previous quarters in 2021/22 have been updated following data checking at the end of the year.



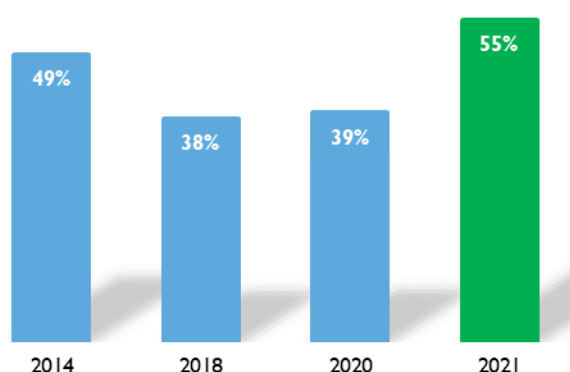
Caring for people and communities

- ***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 | 2021 | 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% | 55% | ▲ | 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



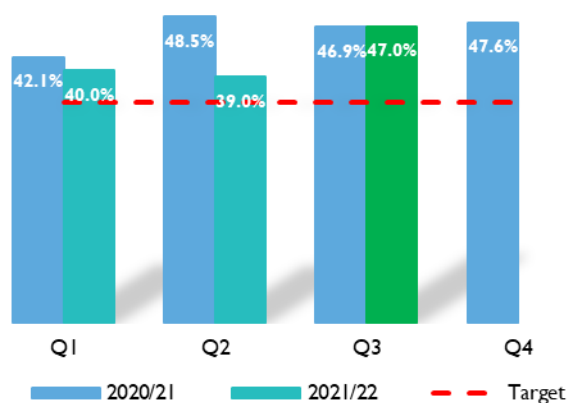
The question regarding residents who think that their local area is a place where people from different backgrounds get on well together was asked in the 2021 Resident Survey (same methodology as the Plymouth City Survey). Results show that 55% of respondents agreed that Plymouth is a place where people from different backgrounds get on well together, while 35% answered 'neither agree nor disagree' or 'don't know'. Plymouth's cohesion score is currently 86%; this excludes the neutral options and is a significant increase from 74% in 2020. Unify Plymouth, a partnership between the council and seven voluntary organisations, has been working to improve the coming together of diverse communities. Quarter four saw the delivery of three key events in the target areas of St Budeaux, Devonport and Efford.

Volunteer numbers at the Home Park vaccination centre are pretty static, with 1,177 active volunteers on the rota. There was quite a reduction in the number of people getting their jabs during quarter four. The total number of vaccines is about to break the 500,000 barrier, with volunteers contributing over 84,000 hours. Current Plymouth City Council volunteering numbers exceed 200 across a number of sites, including library services, Poole Farm, Youth Justice, Plymouth Information Advice and Support, and The Box. Volunteers' Week on the 1 to the 7 June will be used to recognise the contribution of Plymouth's volunteers.

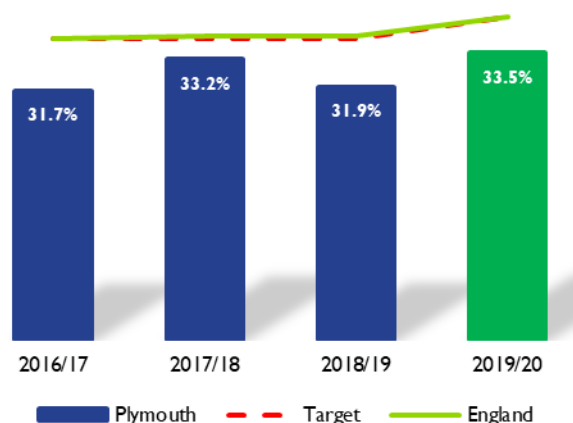
Reduced health inequalities

| Quarterly KPI | Q4 2020/21 | Q1 2021/22 | Q2 2021/22 | Q3 2021/22 | Direction of travel | Target |
|---|------------|------------|------------|---------------|---------------------|---------|
| 3. Stop smoking service successful quit attempts | 47.6% | 40.0% | 39.0% | 47.0% | ▲ | 35.0% |
| Annual KPIs (academic year) | 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 available | ▲ | 35.2% |
| 5. Eligible pupils taking benefit based Free School Meals (FSM) as a percentage of whole pupil population | 11.2% | 13.4% | 14.8% | 18.6% | ▲ | Monitor |

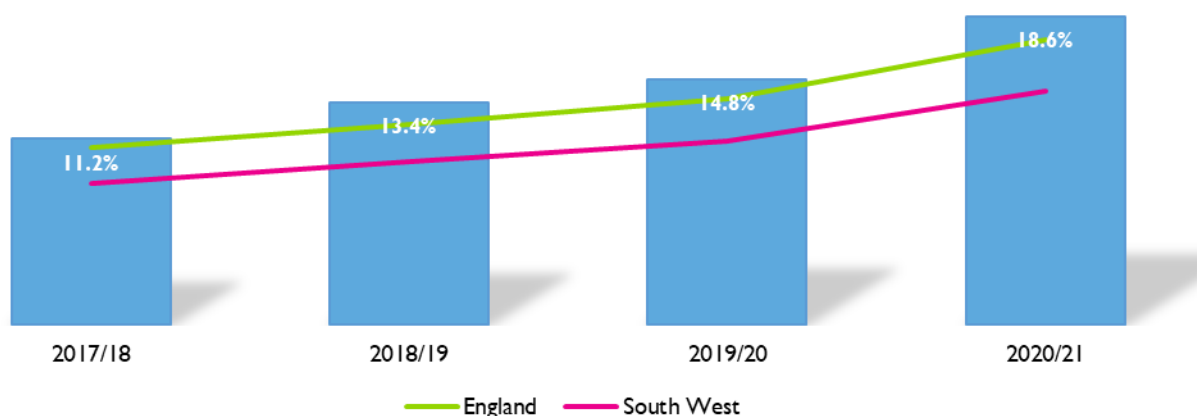
Percentage of people accessing the Stop Smoking Service who have quit



Excess weight in 10-11 year olds



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



Plymouth's Stop Smoking support service is now offering a range of options, including face to face engagement as well as telephone based support. The majority of clients continue to opt for telephone support. Smoking cessation remains a priority through delivery of our specialist services due to the importance of respiratory health but the number of people supported has dropped, principally due to a drop in GP provision. The local Specialist Stop Smoking team continues to encourage referrals in to their service and we are continuing our strategy of focusing the range of resources towards those with the greatest and most complex needs by targeting a range of support options for vulnerable groups.

There was no National Child Measurement Programme (NCMP) undertaken across all primary schools nationally in the academic year 2020/2021 due to COVID-19. However, eight Plymouth schools contributed to a national representative sample of schools and statistical weighting was applied to the data to produce an estimate of obesity prevalence and key findings at a national level. In Year Reception, obesity prevalence has increased nationally from 9.9% in 2019/20 to 14.4% in 2020/21. In Year 6, obesity prevalence has increased from 21.0% in 2019/20 to 25.5% in 2020/21. The data also illustrates that clear health inequalities exist. With regards to gender, boys have a higher obesity prevalence than girls at both Year Reception and Year 6. Additionally, 20.3% of Year Reception children living in the most deprived areas were obese compared to 7.8% of those living in the least deprived areas, while 33.8% of Year 6 children living in the most deprived areas were obese compared to 14.3% of those living in the least deprived areas.

COVID-19 and lockdowns associated with school closures has had an impact on the school food service and how it is provided in schools, dependent on specific risk assessments and the layout of dining spaces. Free school meal (FSM) take-up appears to have dropped from before the pandemic and is yet to recover. Anecdotally, we believe that this is partly linked to parental choice and the considered safety of pupils being in school and/or taking a FSM lunch. We know from data reported that the number of pupils eligible for benefit-based free school meals has increased significantly across the city to 18.6% of Plymouth's total pupil population. Absences, and concerns about the transmission of COVID-19 and the Omicron variant, continued to impact services in quarter four 2021/22. It is apparent that the number of pupils who are taking up FSM has yet to return to normal and it is hoped that, now that all restrictions have lifted, we will be able to increase the take-up and return to pre-pandemic levels.

6. School readiness

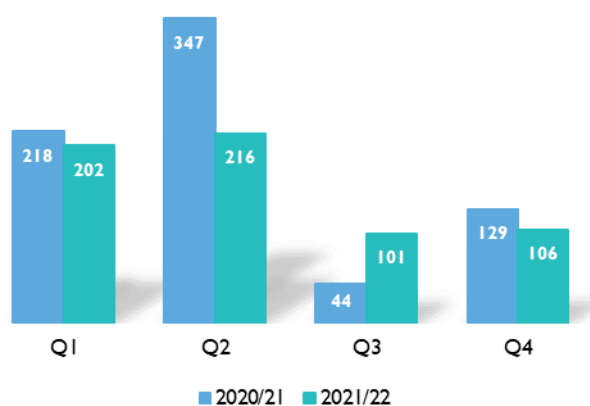
There remains no requirement for schools and settings to submit data to the local authority or to confirm completion to the Department for Education. The decision has, therefore, been made to cancel the data collection and its subsequent statistical releases in autumn 2020 and 2021. The revised Early 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. In recognition of this, additional funding has been made available from the COVID-19 Outbreak Management Fund to increase speech and language support. Plymouth City Council, Livewell 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.

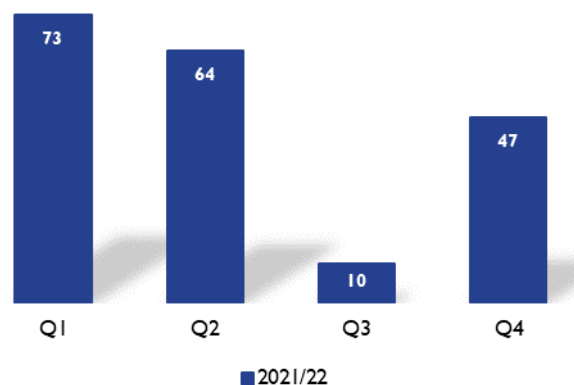
People feel safe in Plymouth

| Quarterly KPI | Q1 2021/22 | Q2 2021/22 | Q3 2021/22 | Q4 2021/22 | Direction of travel | Target |
|--|------------|------------|------------|------------|---------------------|----------------|
| 7. Anti-social behaviour incidents reported to the council | 202 | 216 | 101 | 106 | ▲ | Monitor |
| 8. Number of early interventions to anti-social behaviour | 73 | 64 | 10 | 47 | ▲ | Monitor |
| Plymouth City Survey (2020 collected pre-pandemic) | 2012 | 2014 | 2018 | 2020 | Direction of travel | Target |
| 9. Residents who feel safe (during the day) | 89% | 88% | 91% | 90% | ▼ | Trend increase |

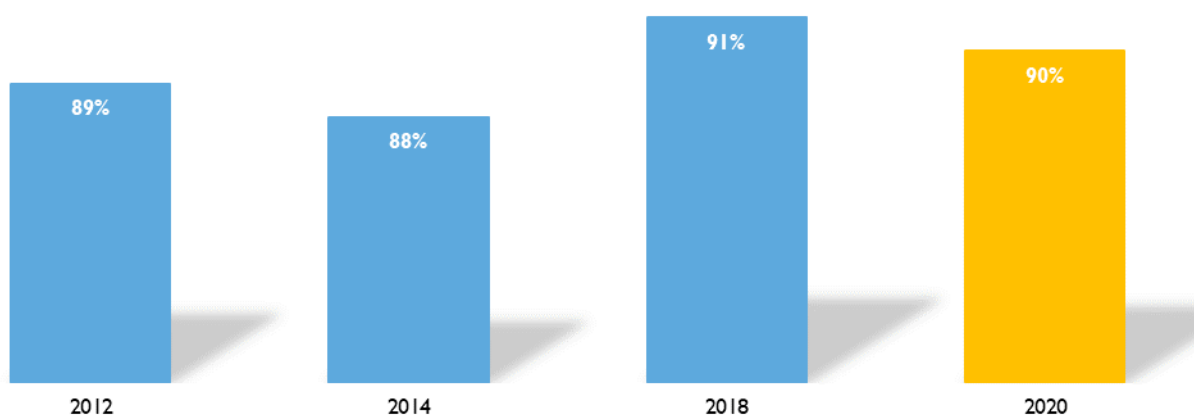
Number of anti-social behaviour incidents reported to the council



Number of early interventions to anti-social behaviour



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



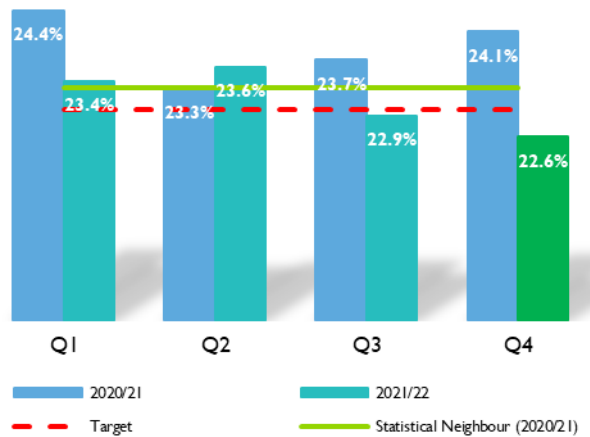
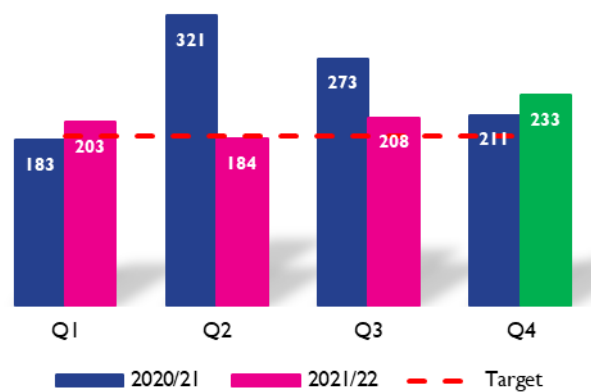
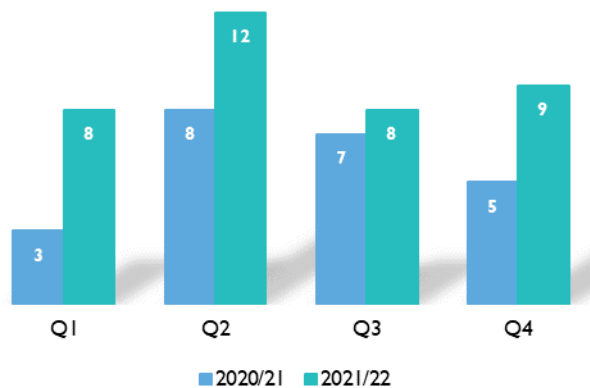
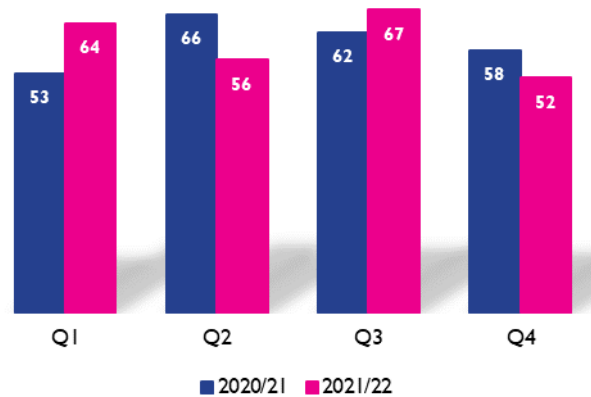
In quarter four, we received 106 anti-social behaviour (ASB) reports directly into our online reporting form, which is used by the public and our Community Connections Advisors when taking telephone queries. In addition to this, we received a number of reports and requests for service from our police and housing partners. The number of ASB reports received is consistent with the number received in quarter three, with only a very slight increase. We continue to work in close partnership with Devon and Cornwall Police and other partner agencies to resolve anti-social behaviour across the city, including a specific focus on reducing youth ASB at Sherford and gathering evidence for a number of formal interventions for individuals of concern.

Community Connections works collaboratively alongside partner agencies, including Devon and Cornwall Police, to maximise opportunities for early intervention of anti-social behaviour. It is universally recognised that by intervening at an earlier stage, anti-social behaviour can often be prevented from escalating and therefore can be resolved more effectively. In quarter four, 19 ASBI warnings were issued to young people, under the age of 18, involved in group related ASB, including within the Devonport area. 24 ASBI warnings were issued to adults over the age of 18 years, with the predominant amount issued by PARC officers to individuals begging within the city centre. Four Community Protection Notice warnings were issued for neighbour-related ASB where earlier attempts at intervention had not been successful.

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 | Q1 2021/22 | Q2 2021/22 | Q3 2021/22 | Q4 2021/22 | Direction of travel | Target |
|---|------------|------------|------------|--------------|---------------------|---------|
| 10. Repeat referrals to Children's Social Care | 23.4% | 23.6% | 22.9% | 22.6% | ▼ | 23.0% |
| 11. Households prevented from becoming homeless or relieved of homelessness | 206 | 184 | 208 | 233 | ▲ | 188 |
| 12. Number of people rough sleeping | 8 | 12 | 8 | 9 | ▲ | Monitor |
| 13. Long-term support needs met by admission to residential and nursing care homes (65+) | 64 | 56 | 67 | 52 | ▼ | 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 (65+)**

At the end of quarter four, the percentage of re-referrals over a rolling 12 month period was 22.6%, equating to 743 of the 3,285 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 four, 147 (25.4%) of the 578 referrals received were repeat referrals. We ended the financial year at a better level than our statistical neighbours (23.3% for 2020/21) and comparable with the England average (22.7%).

During quarter four, 233 households were prevented from becoming homeless or relieved of their homelessness, which is an increase of 25 on the previous quarter. However, there were some applications received late in the quarter that might progress to a prevention. The service has achieved the annual target of 750 in 2021/22. Pressures around homelessness and numbers in temporary accommodation remain. The Homelessness Prevention Partnership Executive continues to oversee the delivery of a single, structured and integrated multi-agency programme of work, with the aim of reducing and preventing homelessness in Plymouth.

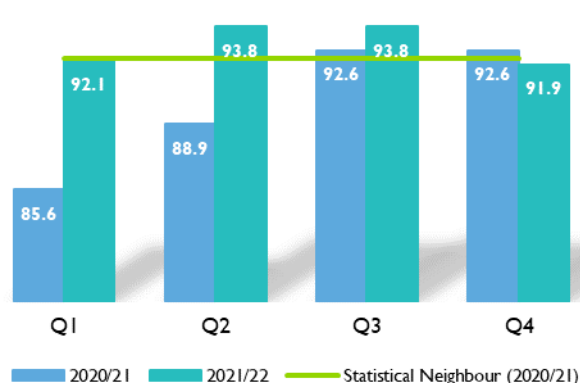
The value for rough sleeping is based on the average of a one day snapshot reported each week during the period. On average during quarter four, nine people were seen rough sleeping each week. The number of rough sleepers was consistently a little higher during the majority of quarter two but has been managed down in quarters three and four.

Last year there were 242 long term admissions, compared to 253 in the previous year. The provisional outturn for 2021/22 is 239 long term admissions to a nursing or care home for those aged over 65. This is just three fewer than in 2020/21 and will likely be slightly higher by the time retrospective admissions are input on the system. With such small differences in numbers, the overall trend is relatively static.

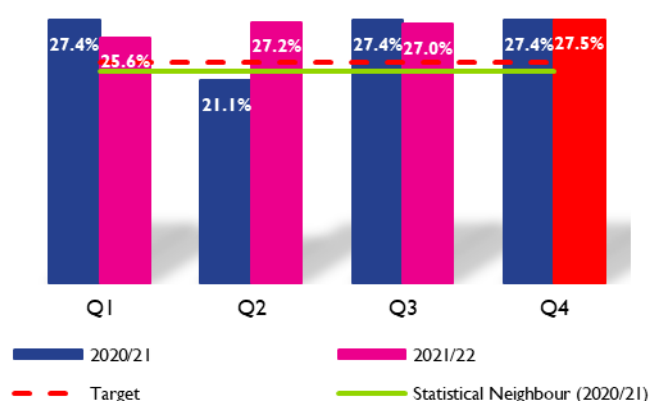
Keep children, young people and adults protected

| Quarterly KPIs | Q1 2021/22 | Q2 2021/22 | Q3 2021/22 | Q4 2021/22 | Direction of travel | Target |
|--|------------|------------|------------|------------|---------------------|---------|
| 14. Children in care (rate per 10,000) | 92.1 | 93.8 | 93.8 | 91.9 | ▼ | Monitor |
| 15. Children with multiple child protection plans (rolling 12 months) | 25.6% | 27.2% | 27.0% | 27.5% | ▲ | 23.0% |
| 16. Closed adult safeguarding enquiries with desired outcomes fully/partially achieved | 95.3% | 94.4% | 98.6% | 92.5% | ▼ | 94.5% |
| Annual KPI | 2016/17 | 2017/18 | 2018/19 | 2019/20 | Direction of travel | Target |
| 17. Adult social care service users who feel safe and secure | 92.8% | 90.1% | 89.8% | 90.0% | ▲ | 89.8% |

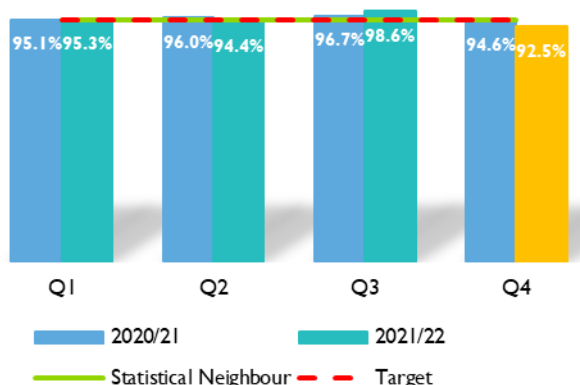
Number of children in care (rate per 10,000 children)



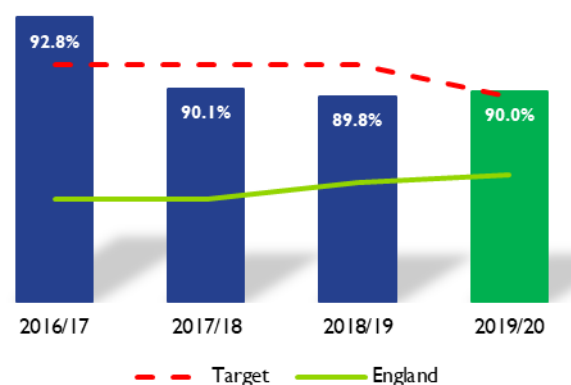
Percentage of children subject to multiple child protection plans (rolling 12 months)



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 reduction of 10 children/young people on quarter three to 490 children. This is a net increase of 58 children since the first national lockdown started on 23 March 2020. Our rate per 10,000 children is currently 91.9, which is slightly lower than our statistical neighbour average (published at 92.2 for 2020/21) but 24.9 children per 10,000 more than the England average.

In the 12 months up to the end of the 2021/22 financial year, 110 (27.5%) of 400 new Child Protection Plans were for children who had already been on a Child Protection Plan at some point in their lifetime (up three children or 0.5 of a percentage point on quarter three). This is 0.1 of a percentage point higher than in 2020/21. Within quarter four, 29 (29.6%) of the 98 new Child Protection Plans were repeat Plans. During February and March, the service carried out sampling of repeated Child Protection Plans. This highlighted potential actions required to address the challenge, which included establishing consultation meetings to oversee decisions about progressing to Initial Child Protection Conferences and reasserting the best practice of the right service at the right time.

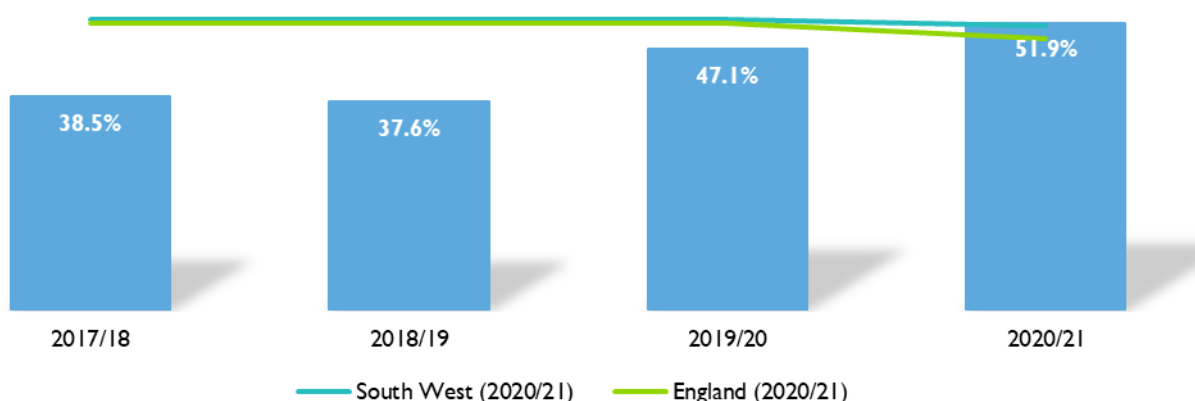
Between 1 January and 31 March 2022, 162 individuals were the subject of a completed safeguarding enquiry, 107 of whom expressed a desired outcome at the start of the enquiry (66.0% compared to 65.9% in quarter three). The percentage of people who were not asked about their preferred outcome decreased to 22.2% (36), following increases in the last two quarters. The percentage of enquiries with outcomes that have been either fully or partially achieved decreased from 98.6% in quarter three to 92.5% (99) in quarter four, while the percentage that were fully achieved increased to 69.2% (92), compared with 66.2% in quarter three.

No annual Statutory Adult Social Care (ASC) Survey was carried out in 2020/21 due to COVID-19. The 2022 survey has now been undertaken and results are currently being analysed. Early indications are that performance against this indicator is similar to in 2019/20; this will be confirmed in the 2022/23 quarter one report. An ASC performance action plan remains in place, which is aimed at improving outcomes for people in receipt of social care services.

Improved schools where pupils achieve better outcomes

| Quarterly KPIs | Q1 2021/22 | Q2 2021/22 | Q3 2021/22 | Q4 2021/22 | Direction of travel | Target |
|---|------------|------------|------------|--------------|---------------------|---------|
| 18. Percentage of early years settings judged by Ofsted as good or outstanding | No data | No data | 97.0% | 97.0% | ▲ ▼ | Monitor |
| 19. Percentage of pupils attending schools judged by Ofsted as good or outstanding | No data | No data | 71.1% | 77.1% | ▲ | Monitor |
| Annual KPI | 2017/18 | 2018/19 | 2019/20 | 2020/21 | Direction of travel | Target |
| 20. 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



Since September, Ofsted has resumed its pre-pandemic inspection regime and this data reflects the return to a normal status quo. The figures presented in the last quarter remain the same up to the end of quarter four. The Early Years Team is currently working with two settings that were judged as 'requires improvement', with the work involving agreeing and monitoring an action plan, and supporting them to improve. To date, this method of working has resulted in a 100% success rate as all settings that have chosen to engage with the local authority have improved their Ofsted judgement upon re-inspection. Work is also in progress to address some of the emerging themes affecting the childcare sector, such as strategies to improve the quality, accessibility and prevalence of childcare. Some of this work includes (but is not limited to) holding workshops with stakeholders to address the recruitment and retention problems faced by the sector. This is not just a Plymouth issue; therefore, we are working alongside other local authorities and the Department for Education. The Early Years Strategic Board is also addressing issues relating to school readiness, special educational needs and disabilities (SEND), early help, and quality of provision. This work requires a system wide response.

Graded inspections resumed at the start of the 2021/22 academic year. There are 98 state-funded schools in the city and, at the end of quarter four, 77.1% of pupils are attending a school judged as good or outstanding. At the end of quarter four, 79.7% of primary schools are rated as good or better, which is up from 78.0% in quarter three. It is a similar picture for secondary schools; at the end of quarter four, 61.1% are rated as good or better, which is up from 50.0% in quarter three. The phase improvement partnerships, including Early Years, Primary/Special, and Plymouth Strategic (Secondary) Education Group, continue to provide momentum for the place based approach for secondary school improvements, reporting directly to the Plymouth Education Board and the Regional Schools Commissioner.

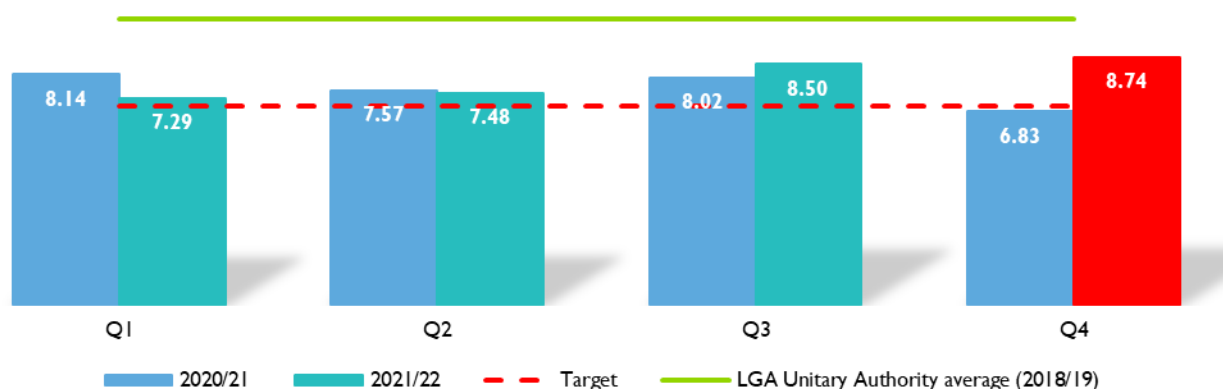
Due to the COVID-19 pandemic, all summer 2021 exams were cancelled. This attainment data reflects the GCSE grades awarded to pupils in August 2021 through centre (school based) assessed grades. As a result, the 2019/20 and 2020/21 data should not be directly compared to attainment data from previous years for the purposes of measuring changes in student performance. The percentage of pupils achieving the 'basics' (5+ in English and Maths) is 51.9% and now sits above the recently validated and published national and statistical neighbour averages, although slightly below the regional average. The strengthened education improvement partnerships continue to provide momentum for the place based approach for secondary school improvements, reporting directly to the Plymouth Education Board and the Regional Schools Commissioner.

Delivering on our commitments

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

| 1. FTE days lost due to staff sickness (rolling 12 months) | | | | | | |
|--|------|------|------|------|---------------------|--------|
| Financial year | Q1 | Q2 | Q3 | Q4 | Direction of travel | Target |
| 2020/21 | 8.14 | 7.57 | 8.02 | 6.83 | | |
| 2021/22 | 7.29 | 7.48 | 8.50 | 8.74 | ▲ | 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 8.74 days at the end of quarter four (up 0.24 days on quarter three), and is almost a day and a three quarters 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 1.91 days higher. These figures are inclusive of COVID-19 sickness, which was at its highest level since the start of the pandemic both nationally and locally during this quarter and was one of the main reasons for short term sickness in March. Musculoskeletal (excluding back/neck) was the top reason for long term (more than four weeks) sickness in the rolling year up to the end of March 2022, whilst cold/flu was the top reason for short term sickness. In total, 1,193 employees had a short term absence and 253 had a long term absence in 2021/22.

A deep dive analysis commissioned by the Corporate Management Team ensured visibility of individual services' levels of sickness. At the end of 2021/22, three areas were identified as having an average sickness absence of more than 10 days per FTE employee: Children, Young People and Families Service; Strategic Co-operative Commissioning; and Street Services. Each of the three service areas employ large numbers of staff, therefore exacerbating days lost due to sickness absence. An action plan has been put together, including:

- Understanding and verification of data - reasons for sickness and understanding of work related stress
- Review of the Managing Attendance Policy and procedures
- Proactive management of all cases, ensuring that manager training needs are met, inclusive of refresher training
- All employees receive refresher training relevant to the role, e.g. manual handling
- Review and promotion of the use of Occupational Health and the Employee Assistance Programme.

2. Staff engagement

The Council is always keen to engage with, and motivate, employees to contribute to the continuous improvement of the organisation. It is equally important that employees know that their ideas and thoughts are valued. Our People Strategy demonstrates that we are committed to doing the best for our residents, and the four threads very much contribute to the positive engagement of our workforce:

- Everyone feels welcome
- Aspire to be the best
- Attract and keep the right people
- Be well led.

Employee engagement occurs daily on both a formal and informal basis across the council. It encompasses the employee life cycle, starting with on boarding (introduction to the organisation and role) and induction, and concluding with exit interviews. Employees will experience:

- Informal and formal consultation - when any changes are proposed during service reviews or restructures, engagement/consultation will take place
- Employee forums - focus groups/forums are used and made up of a diagonally-sliced cross section of the workforce in order to gather thoughts, ideas and concerns from a broad spectrum of employees about potential changes
- Surveys - pulse surveys and employee engagement survey
- Question and answer sessions chaired by the Chief Executive
- Tea with Tracey/Talk with Tracey (Chief Executive) - these have focused on employees from the protected characteristics, including age (apprenticeship week), gender, ethnicity, faith, LGBTQ, and disability. The most recent one has been open to all women in the council
- Tracey's Team Talk - monthly update is made available to all employees and is also shared with non-PC users via team meetings or huddles
- Huddles/team meetings/toolbox talks
- Employee representative Champions – Green and Wellbeing
- Engagement with senior managers – ‘back to the floor’ and site visits.

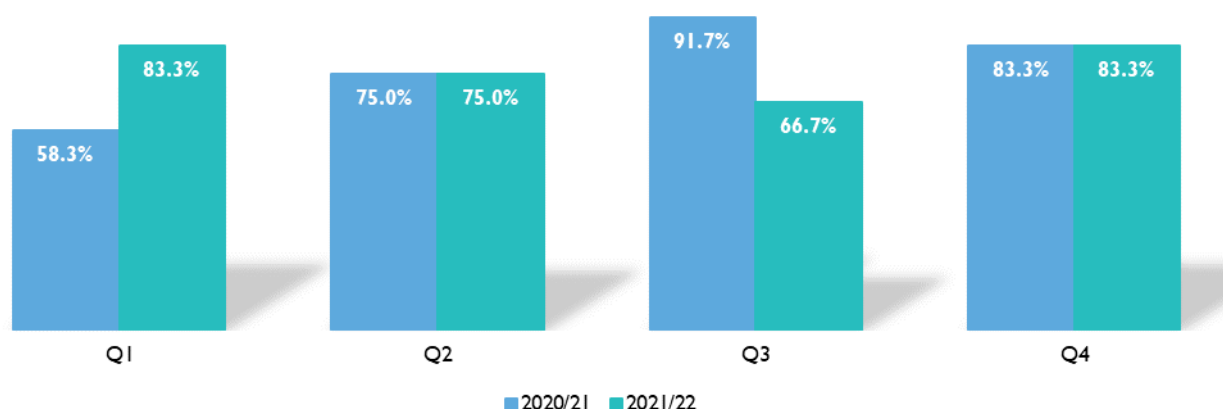
In 2022 we have plans for employee networks, budget consultation and engagement, alongside a calendar of events.

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% | 66.7% | 83.3% | ▲ | Monitor |

Customer experience score



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

81.0% of stage one complaints resolved in quarter four were resolved within the timeframe of 10 working days. This is an improvement on quarter three, in which we achieved 78.3%, but remains below the 90% target due to a focus on resolving older out of time complaints within the quarter. For 2021/22 as a whole, we resolved 85.0% of our complaints within 10 working days, which is slightly below 2020/21 (88.8%). We will continue to work on improving our response time to customer feedback. Of the complaints resolved within quarter four, 30.5% were upheld, which remains lower than the upheld rate that we saw last year (32.1%) but slightly above the total upheld rate for 2021/22 (29.6%). The number of complaints received in quarter four 2021/22 (1,374) decreased when compared with quarter three (1,853), while we also received fewer compliments in quarter four (106) than in quarter three (112).

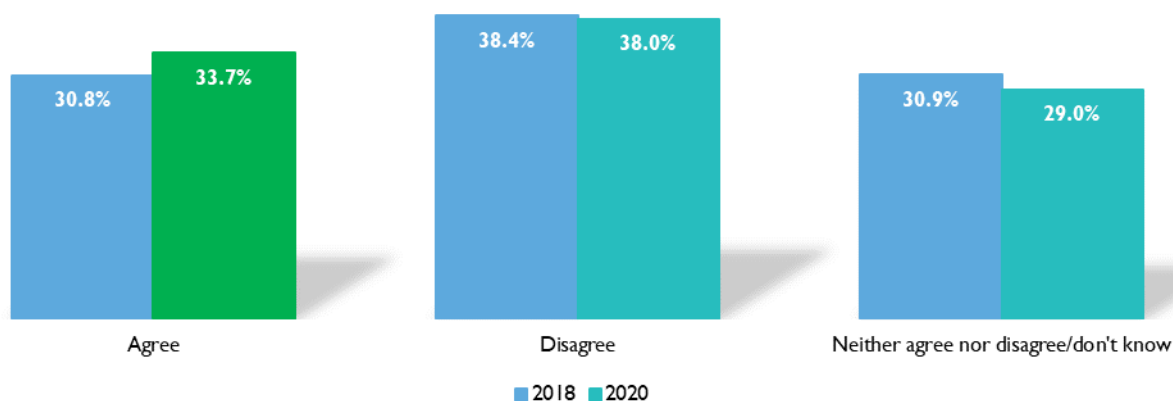
We were due to complete 253 Freedom of Information (FOI) requests in quarter four 2021/22, 230 of which were completed within the timeframe of 20 working days, equating to 90.9% and exceeding the target (90%). This is a small increase in both the number of requests due and timeliness from quarter three (250 FOIs due in quarter three; 90.0% completed on time). Throughout 2021/22, we completed 883 of the 976 FOI requests that were due within 20 working days, equating to 90.5% and achieving our target for the year.

The average time taken to process new Housing Benefit claims improved in quarter four 2021/22 to 17.5 days, against a target of 18 days. The average time taken to process new Council Tax Support claims also improved in quarter four to 19.3 days, although remains above the target of 18 days. The improvement in processing times was the result of an operational decision to prioritise Housing Benefit and Council Tax Support new claims prior to the end of year process to recalculate awards for the new financial year. Additionally, resource that was previously allocated to administering the Test and Trace Support Payment scheme, which ended on 28 February, has now returned to processing claims and has helped to reduce the processing times for Housing Benefit and Council Tax Support.

Engaging with and listening to our residents, businesses and communities

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

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

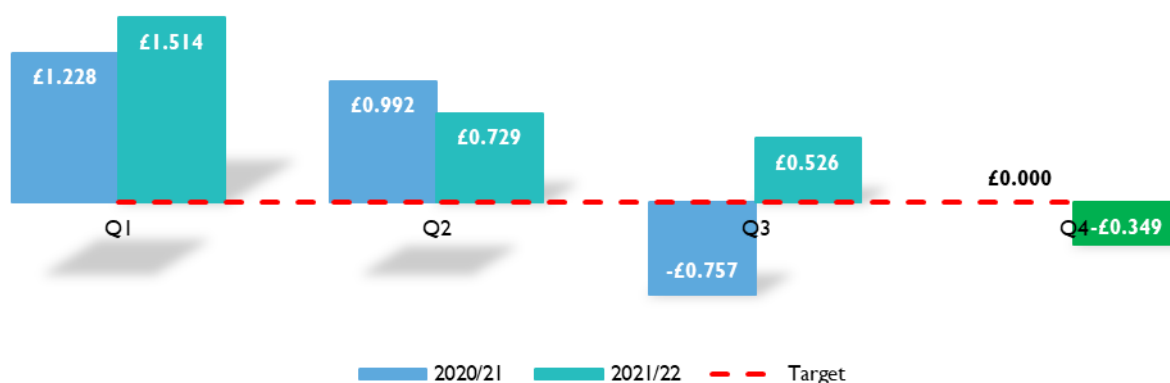


These results tell us that a third (33.7%) of respondents are aware of how they can get involved in decisions in their local area. For the second successive survey, the youngest age group was significantly less likely to agree that they know how to get involved, with 7.5% of respondents aged 16 to 24 years agreeing compared with 34.9% of those aged 25 years and older. Councillors have different ways of engaging with residents in their wards, meaning that residents have direct access to their elected representatives and the council has an established mechanism for consulting on proposals, such as planning applications. A public engagement exercise to support the 2022/23 budget setting process took place in November 2021, where 1,200 residents were able to tell us about which public services were important to them and give their views on proposals for achieving a balanced budget.

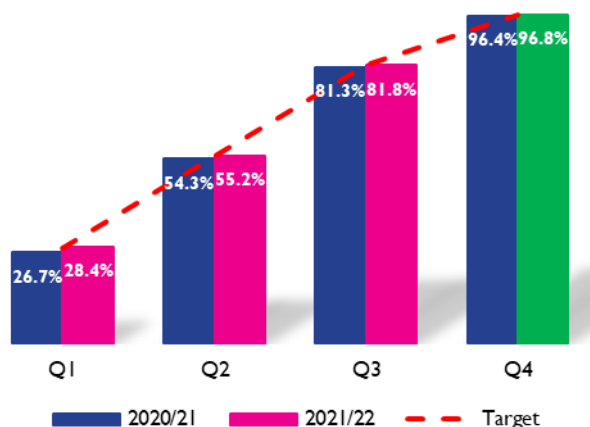
Providing value for money

| Quarterly KPIs | Q1 2021/22 | Q2 2021/22 | Q3 2021/22 | Q4 2021/22 | Direction of travel | Target |
|-----------------------------------|------------|------------|------------|-----------------|---------------------|---------|
| 5. Spend against budget | £1.514m | £0.729m | £0.526m | -£0.349m | ▼ | £0.000m |
| 6. Council tax collected (YTD) | 28.4% | 55.2% | 81.8% | 96.8% | ▲ | 96.5% |
| 7. Business rates collected (YTD) | 37.5% | 51.6% | 77.2% | 98.7% | ▲ | 99.0% |

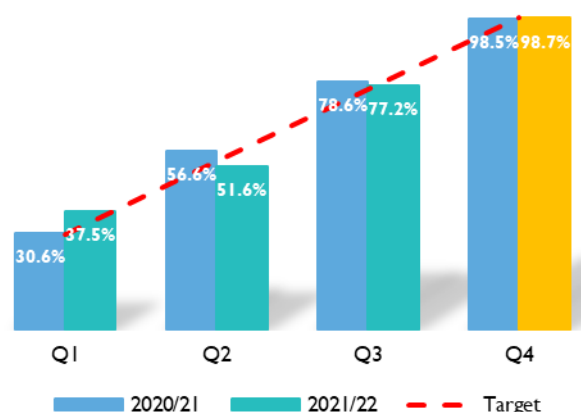
Forecast year end variation spend against budget (£million)



Percentage of council tax collected (YTD)



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



The forecast revenue outturn after the application of COVID-19 grants and council mitigating actions is currently estimated at £0.349 million under budget, which is a variance of -0.07% against the council's overall budget forecast (£514 million) and a reduction of £0.875 million from the forecast at the end of quarter three. This is the provisional end of year position for 2021/22. Officers and Members have worked closely to manage the finances towards a balanced position by the end of the year.

96.75% of council tax had been collected by the end of 2021/22, which is above the target of 96.5% and the first time that we have exceeded this level with our in-year collection since 2018/19. Following the impacts of the COVID-19 pandemic over the last couple of years, 2021/22 has seen a return to more normal levels of council tax collection. In total, £141.062 million was collected in 2021/22, which again is more than the amount collected by the end of both 2020/21 and 2019/20.

98.74% of business rates had been collected by the end of 2021/22, equating to £72.923 million. This is marginally below the end of year target of 99.0% but above the total collected in 2020/21 (98.53%). The collection rate for both years was affected by impacts of the COVID-19 pandemic on businesses and the changing level of support available to them as restrictions across the country eased. For example, in July 2021, all retail and leisure properties were required to start paying 34% rates. Ending the year only 0.26 of a percentage point below the target is therefore a notable achievement.

Championing Plymouth regionally and nationally

8. Offers and Asks

Our 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. Over the last quarter there has been a particular focus on educational improvement and the need for continued intensive support to ensure that improvements are sustained in the longer term. We have written to and had discussions with the Parliamentary Under Secretary of State at the Department for Education and the Secretary of State for Education to make the case for continued targeted investment in Plymouth. To date, despite Plymouth having been announced as one of 55 'Education Investment Areas', the city has not been included in the highest need categories for additional support. We are therefore continuing to make the case to become one of the 26 'Education Investment Area +' areas, in order to further improve and maintain the city's educational attainment levels.

There were some key announcements for Plymouth in the Levelling Up White Paper that was published on 2 February 2022:

- Plymouth was selected as one of the 55 areas to become an Education Investment Area to drive improvements through funding to intervene in underperforming schools, support growth of strong trusts and retain high quality teachers. This builds on the work being undertaken in Plymouth since May 2020 as one of four areas selected to take part in a £10 million initiative to become a place-based pilot that sees local schools collaborating with each other, working together to share priorities, expertise and experience.
- Devon, Plymouth and Torbay combined were one of nine areas that have been invited to start formal negotiations to agree new County Deals (see below on regional influence).
- Plymouth has been included as a pilot to participate in a joint project launched between the Department for Education and the Food Standards Agency to design and test a new approach for local authorities in assuring and supporting compliance with school food standards.
- The Government also announced that it will invest over £750 million in this Parliament in tree planting and peatland restoration in England, as well as support the creation of new community forests, including in Plymouth and South Devon, to improve access to woodlands (previously announced as part of the Spending Review 2021).

9. Regional influence

The Government published its Levelling Up White Paper in February, and simultaneously announced that nine areas were being invited to enter into negotiations for a new style of Devolution Deal. Plymouth City Council, together with Devon County Council and Torbay Council, was amongst the nine areas chosen. Work has been ongoing with the Government since then to kick-start the process. Plymouth City Council's Chief Executive is the lead Chief Executive, and the Leader of Devon County Council is the lead Member for the whole Deal area. They are the key contacts for the Government.

The Devolution Deal is aimed at drawing down powers and funding that currently sit with central government departments. It will enable councils to have greater influence and flexibility in delivering a range of services, including education, skills and employment, transport, housing and social inclusion, and in tackling climate change. An outline prospectus in the form of a standard template was submitted to the Government at the end of March, setting out a list of the 'asks' that the area would like to negotiate as part of the Devolution Deal. There is no clear timeline for the process at this stage, however it is hoped that negotiations with government departments will start soon in order to agree a draft Deal before the end of 2022. The Deal requires a particular form of governance to oversee it; therefore, discussions are underway to establish a Combined Authority between Devon, Plymouth and Torbay. This will not affect the sovereignty of the councils involved, but is a form of statutory partnership that enables collective decisions to be made at a strategic level.

In addition to the creation of a new Combined Authority for Devon, Plymouth and Torbay councils, Somerset councils are moving towards a single unitary structure. The Heart of the South West Joint Committee, which includes representation from the Local Enterprise Partnership (LEP), will therefore continue in a 'light touch' state, at least until April 2023, to provide a forum for councils across the whole area during the transition phase to the new arrangements and to manage the integration of LEP functions into the new structures over time.

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 on the Corporate Carbon Reduction Plan). |
| 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. |

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| | 11. Inward investment | The total value of strategic projects, third party investments 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 a percentage 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. Number of anti-social behaviour interventions | The number of early interventions issued by the Anti-Social Behaviour Team to help prevent an escalation in offending. Early interventions include ASBI letters; ASB2 letters; Acceptable Behaviour Contracts; referrals to IMPACT (youth diversionary programme); and Community Protection Notice Warnings. |
| | 9. 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 | 10. 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. |
| | 11. 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. |
| | 12. 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. |
| | 13. 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 | 14. 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. |
| | 15. 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. |
| | 16. 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. |
| | 17. 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 | 18. Percentage of early years settings judged by Ofsted as good or outstanding | The Office for Standards in Education, Children's Services and Skills (Ofsted) inspect services providing education and skills for learners of all ages. Ofsted's role is to make sure that organisations providing education, training and care services in England do so to a high standard for children and students. There are four overall judgements: 'outstanding', 'good', 'requires improvement' and 'inadequate'. The aspiration in Plymouth is that all Early Years settings are judged as at least 'good' in their overall effectiveness. Please note that due to the COVID-19 outbreak, Ofsted inspections from March 2020 were suspended. Graded inspections resumed at the start of the 2021/22 academic year. |
| | 19. Percentage of pupils attending a school judged by Ofsted as good or outstanding | The Office for Standards in Education, Children's Services and Skills (Ofsted) inspect services providing education and skills for learners of all ages. Ofsted's role is to make sure that organisations providing education, training and care services |

20. Percentage of Key Stage 4 pupils achieving the Basics (5+ in English and Maths)

in England do so to a high standard for children and students. There are four overall judgements: 'outstanding', 'good', 'requires improvement' and 'inadequate'. The aspiration in Plymouth is that all pupils attend a school that receives a minimum judgement of 'good' in their overall effectiveness. Please note that due to the COVID-19 outbreak, Ofsted inspections from March 2020 were suspended. Graded inspections resumed at the start of the 2021/22 academic year.

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'.

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. |

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| Championing Plymouth regionally and nationally | 8. Offers and Asks | The Offers and Asks is our way of influencing the Government on what we need for the city. The 'Asks' are updated regularly and are used to advise and inform Plymouth's three Members of Parliament (MPs). A narrative update on progress is reported. |
| | 9. Regional influence | A narrative update on progress made regarding our work with partners and neighbouring councils, as well as how we promote our regional leadership role. |

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

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