

# CORPORATE PLAN PERFORMANCE REPORT

## Quarter one 2022/23



### PLYMOUTH CITY COUNCIL CORPORATE PLAN 2021-2025

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

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

The key performance indicators (KPIs) and their associated targets detailed in this report for the first quarter of 2022/23 (April to June 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:**

<p><b>DEMOCRATIC</b></p> <p>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.</p>	<p><b>RESPONSIBLE</b></p> <p>We take responsibility for our actions, we are accountable for their impact on others and the environment and expect others to do the same.</p>	<p><b>FAIR</b></p> <p>We will be honest and open in how we act. We will treat everyone with respect, champion fairness and create opportunities.</p>	<p><b>COLLABORATIVE</b></p> <p>We will provide strong community leadership, working with residents, communities and businesses to deliver our common ambition.</p>
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**OUR PRIORITIES**

<p><b>UNLOCKING THE CITY'S POTENTIAL</b></p> <ul style="list-style-type: none"> <li>A clean and tidy city</li> <li>A green, sustainable city that cares about the environment</li> <li>Offer a wide range of homes</li> <li>A vibrant economy, developing quality jobs and skills</li> <li>An exciting, cultural and creative place</li> <li>Create a varied, efficient, sustainable transport network</li> </ul>	<p><b>CARING FOR PEOPLE AND COMMUNITIES</b></p> <ul style="list-style-type: none"> <li>A friendly welcoming city</li> <li>Reduced health inequalities</li> <li>People feel safe in Plymouth</li> <li>Focus on prevention and early intervention</li> <li>Keep children, young people and adults protected</li> <li>Improved schools where pupils achieve better outcomes</li> </ul>
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**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
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[www.plymouth.gov.uk/ourplan](http://www.plymouth.gov.uk/ourplan)

# Structure of this report

The purpose of this report is to provide a risk-informed analysis of performance against the priorities of the Corporate Plan 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	2021/22 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	89.0%	88.8% <sup>Q</sup>	89.0%	▲ 6
A green sustainable city that cares about the environment	2. Household waste sent for recycling, reuse or composting	37.0%	37.3% <sup>C</sup>	36.6%	▼ 6
	3. Average number of cycle trips taken on DfT count day	Not yet available	134 <sup>A</sup>	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)	Not yet available	5,301 <sup>A</sup>	5,836	▲ 8
A vibrant economy, developing quality jobs and skills	6. Spend on small and medium enterprises	23.8%	23.8% <sup>Q</sup>	23.3%	▼ 8
	7. Spend within the PL postcode	54.5%	54.5% <sup>Q</sup>	58.4%	▲ 8
	8. 16-18 year olds in education, employment or training	91.4%	90.5% <sup>C</sup>	90.6%	▲ 8
	9. Employment rate	75.5%	75.4% <sup>Q</sup>	75.5%	▲ 8
	10. Number of businesses supported through COVID-19 business grants	6,029	17 <sup>Q</sup>	787	▲ 8
	11. Inward investment	Not yet available	£334.408m <sup>A</sup>	£194.339m	▼ 8
	12. Inclusive growth (earnings gap)	Not yet available	£364.70 <sup>A</sup>	£338.20	▼ 8
An exciting, cultural and creative place	13. Number of visitors to Plymouth	Not yet available	5,279,000 <sup>A</sup>	2,436,000	▼ 11
Create a varied, efficient, sustainable transport network	14. Principal roads (A) in good or acceptable condition	97.7%	97.8% <sup>A</sup>	97.7%	▼ 12
	15. Public satisfaction with traffic flow	38%	44% <sup>A</sup>	38%	▼ 12
	16. Carriageway defects completed on time	96.9%	96.9% <sup>Q</sup>	92.4%	▼ 12

CARING FOR PEOPLE AND COMMUNITIES					
Priority	Key performance indicators	2021/22 outturn	Previous performance*	Latest performance	Page
A friendly welcoming city	1. Residents who think people from different backgrounds get on well together	55%	39% <sup>A</sup>	55%	▲ 15
	2. Residents who regularly do voluntary work	Not yet available	43% <sup>A</sup>	42%	▼ 15
Reduced health inequalities	3. Stop smoking service successful quit attempts	47.0%	47.0% <sup>Q</sup>	47.0%	- 16
	4. Excess weight in 10-11 year olds	Not yet available	31.9% <sup>A</sup>	33.5%	▲ 16
	5. Eligible pupils taking benefit based Free School Meals (FSM) as a percentage of whole pupil population	17.2%	18.6%	17.2%	▼ 16
	6. School readiness		Narrative update		17
People feel safe in Plymouth	7. Number of anti-social behaviour incidents reported to the council	625	106 <sup>Q</sup>	146	▲ 18
	8. Number of early interventions to anti-social behaviour	194	47 <sup>Q</sup>	43	▼ 18

	9. Residents who feel safe (during the day)	Not yet available	91% <sup>A</sup>	90%	▼	18
	10. Repeat referrals to Children's Social Care	22.6%	22.6% <sup>Q</sup>	22.5%	▼	19
Focus on prevention and early intervention	11. Households prevented from becoming homeless or relieved of homelessness	839	244 <sup>Q</sup>	204	▼	19
	12. Number of people rough sleeping	9	9 <sup>Q</sup>	15	▲	19
	13. Long-term support needs met by admission to residential and nursing care homes (65+)	239	52 <sup>Q</sup>	69	▲	19
	14. Children in care (rate per 10,000)	91.9	91.9 <sup>Q</sup>	92.5	▲	21
Keep children, young people and adults protected	15. Children with multiple child protection plans	27.5%	27.5% <sup>Q</sup>	29.2%	▲	21
	16. Closed adult safeguarding enquiries with desired outcomes fully/partially achieved	95.4%	92.5% <sup>Q</sup>	95.3%	▲	21
	17. Adult social care service users who feel safe and secure	87.9%	90.0% <sup>A</sup>	87.9%	▼	21
Improved schools where pupils achieve better outcomes	18. Percentage of early years settings judged by Ofsted as good or outstanding	97.0%	97.0% <sup>Q</sup>	97.0%	-	22
	19. Percentage of pupils attending schools judged by Ofsted as good or outstanding	77.1%	77.1% <sup>Q</sup>	78.6%	▲	22
	20. Percentage of Key Stage 4 pupils achieving the Basics (5+ in English and Maths)	Not yet available	47.1% <sup>A</sup>	51.9%	▲	22

DELIVERING ON OUR COMMITMENTS						
Priority	Key performance indicators	2021/22 outturn	Previous performance*	Latest performance		Page
Empowering our people to deliver	1. FTE days lost due to staff sickness	8.74	8.74 <sup>Q</sup>	8.84	▲	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% <sup>Q</sup>	83.3%	▲	26
Engaging with and listening to our residents, businesses and communities	4. Residents who know how to get involved in local decisions	No survey	30.8% <sup>A</sup>	33.7%	▲	27
Providing value for money	5. Spend against budget (£million)	-£0.349m	-£0.349m <sup>Q</sup>	£9.931m	▲	28
	6. Council tax collected	96.8%	28.4% <sup>C</sup>	27.8%	▼	28
	7. Business rates collected	98.7%	37.5% <sup>C</sup>	35.4%	▼	28
Championing Plymouth regionally and nationally	8. Offers and Asks		Narrative update			29
	9. Regional influence		Narrative update			29

\*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***

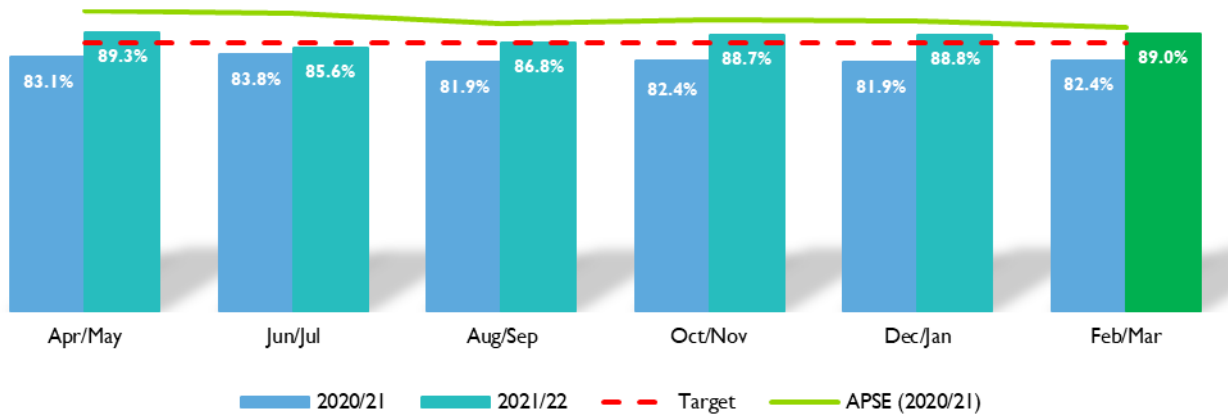
- ***A clean and tidy city***
- ***A green, sustainable city that cares about the environment***
- ***Offer a wide range of homes***
- ***A vibrant economy, developing quality jobs and skills***
- ***An exciting, cultural and creative place***
- ***Create a varied, efficient, sustainable transport network***

# 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%	<b>89.0%</b>	▲	86.7%

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

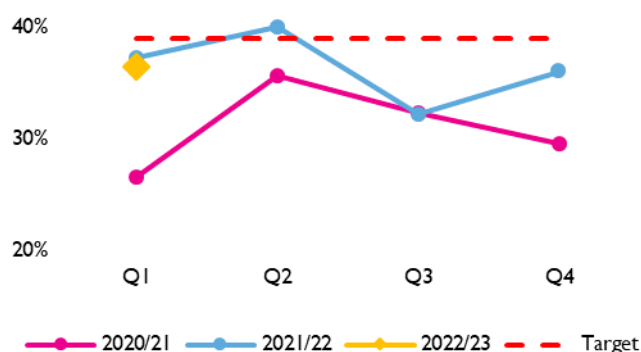


The overall acceptable standard score for combined street cleanliness and grounds maintenance increased following the addition of the February and March 2022 audits to 89.0%. This is above our target but remains below the APSE (92.8%) and family group (91.9%) averages, with the gaps standing at 3.8 and 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.

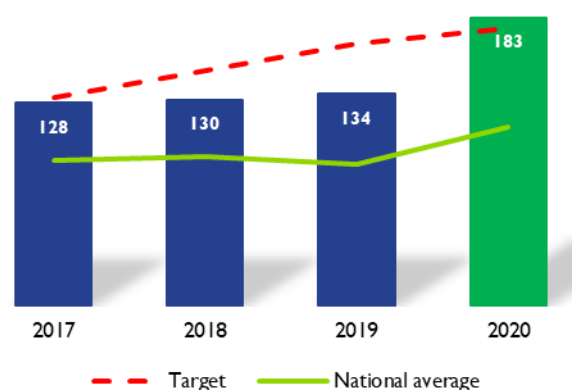
# A green sustainable city that cares about the environment

Quarterly KPI	Q2 2021/22	Q3 2021/22	Q4 2021/22	Q1 2022/23	Direction of travel	Target
<b>2. Household waste sent for recycling, reuse or composting</b>	40.1%	32.3%	36.1%	<b>36.6%</b>	▲	39%
Annual KPI	2017	2018	2019	2020	Direction of travel	Target
<b>3. Average number of cycle trips taken on DfT count day</b>	128	130	134	<b>183</b>	▲	176

Percentage of household waste sent for recycling, reuse or composting



Average number of cycle trips taken on Department for Transport count day



The recycling rate for quarter four increased to 36.6% but remains below the target of 39%. There was a drop in the recycled household material in quarter one but we had much more composted material from the garden waste collections, which balanced it out, to end the quarter only slightly below quarter one 2021/22 (37.3%).

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

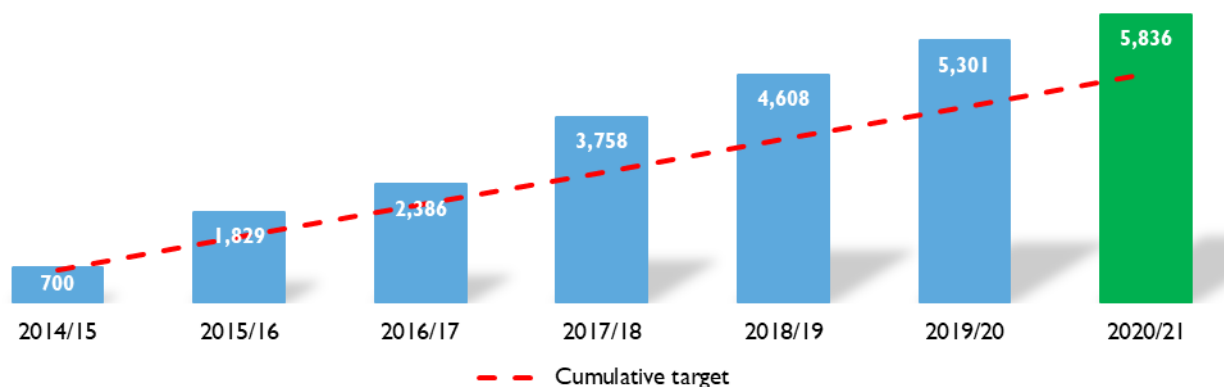
This update now reports on progress being made in relation to the actions of the Corporate Carbon Reduction Plan 2022, which was agreed by the City Council at its meeting on 24 January 2022. The first four months of 2022 have seen some very positive progress; 9% of all actions have been 'completed', 86% are 'underway' and 6% have not progressed yet. Highlights include:

- The plan to finalise a grassland management policy has been achieved and shared with all councillors. The new policy seeks to balance the approach to grassland management between people and nature.
- We sought to undertake a review of school transport procurement criteria and routes to reduce emissions from 2023. This has been completed with all routes reviewed and following assessment, the number of routes has been reduced where it was possible to do so.
- The plan to update the Taxi Policy to encourage greener vehicles and work with taxi drivers and operators to move towards an Ultra-Low Emission Vehicle taxi fleet by 2030 has been completed and the policy implemented from the 1 May 2022.

## Offer a wide range of homes

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

Net additional homes delivered in the city (cumulative)



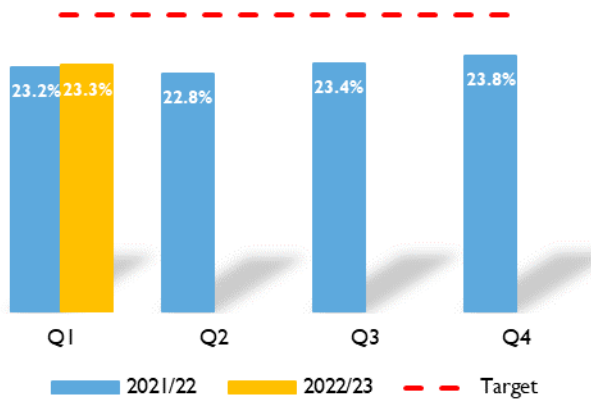
Delivery is on track to meet the Plymouth Local Planning Authority (LPA) area target set out in the Joint Local Plan of 13,200 net additional dwellings to be delivered over the period 2014 to 2034 (annualised to 660 dwellings per annum). We have delivered 5,836 net additional dwellings over the period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

## A vibrant economy, developing quality jobs and skills

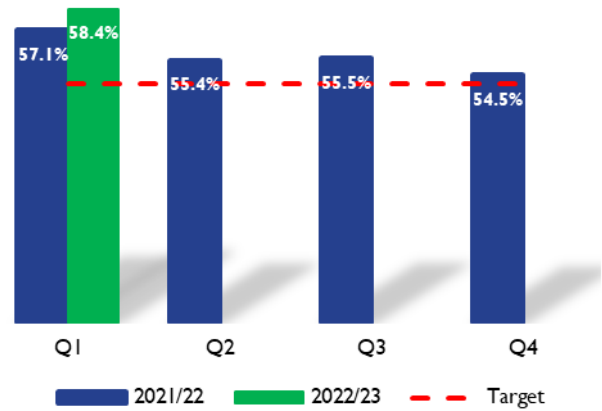
Quarterly KPIs	Q2 2021/22	Q3 2021/22	Q4 2021/22	Q1 2022/23	Direction of travel	Target
<b>6. Spend on small and medium enterprises (SME)</b>	22.8%	23.4%	23.8%	<b>23.3%</b>	▼	26%
<b>7. Spend within the PL postcode</b>	55.4%	55.5%	54.5%	<b>58.4%</b>	▲	54%
<b>8. 16-18 year olds in education, employment or training</b>	Not reported	90.7%	91.4%	<b>90.6%</b>	▼	92%
<b>9. Employment rate (16-64 population, rolling 12 months)</b>	77.2%	75.4%	<b>75.5%</b>	Not yet available	▲	Trend increase
<b>10. Number of businesses supported through COVID-19 business grants</b>	82	17	<b>787</b>	N/A	▲	Monitor
Annual KPIs	2017/18	2018/19	2019/20	2020/21	Direction of travel	Target
<b>11. Inward investment</b>	£162.952m	£265.807m	£334.408m	<b>£194.339m</b>	▼	Monitor
<b>12. Inclusive growth (earnings gap)</b>	£355.10	£350.30	£364.70	<b>£338.20</b>	▼	Trend decrease



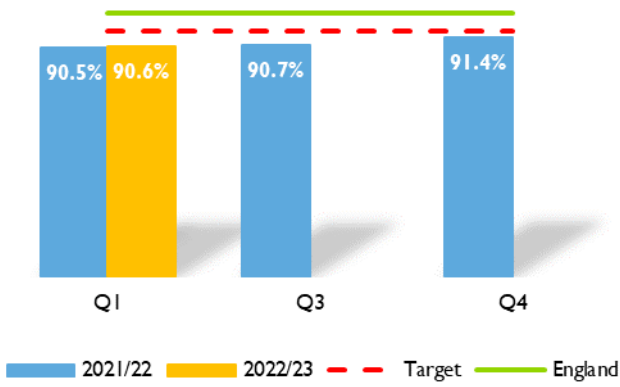
Percentage of spend on small and medium enterprises (YTD)



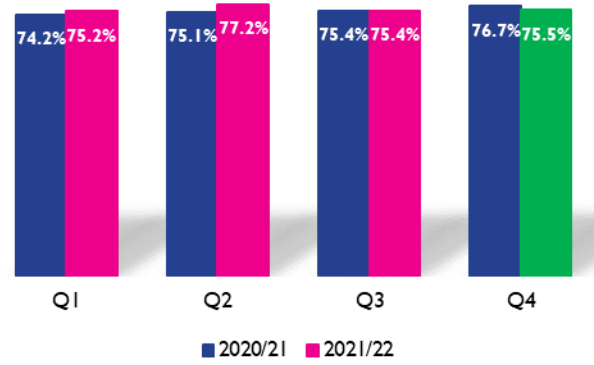
Percentage of spend in the PL postcode (YTD)



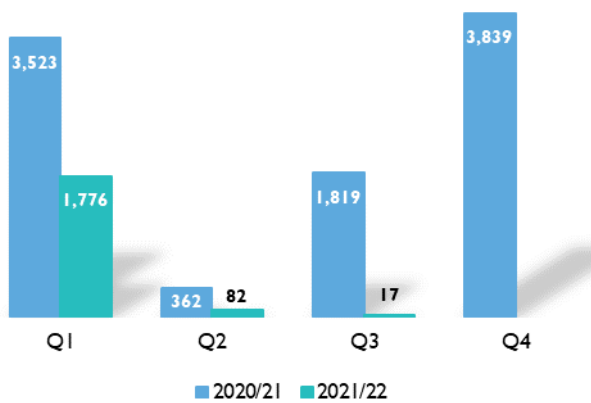
Percentage of young people in education, employment or training



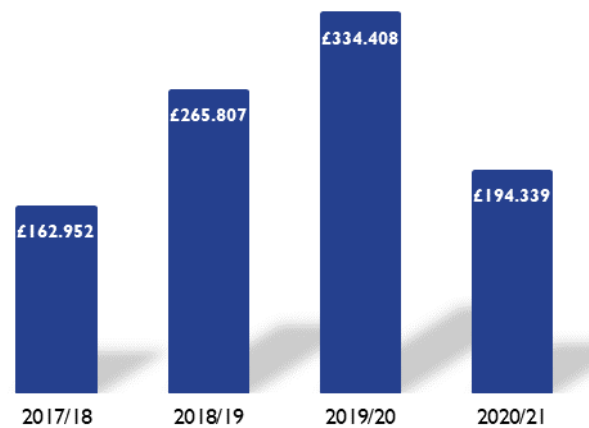
Percentage of 16-64 year olds in employment (rolling 12 months)



Number of businesses supported through COVID-19 business grants



Value of inward investment (£million)



Gap in wages between the 20th and 80th percentile



In 2022/23 to date, 23.3% of our total procurement spend has been spent on small and medium sized enterprise (SME) suppliers, which is a decrease of 0.5 of a percentage point when compared to the end of 2021/22. This equates to approximately £24.167 million out of a total spend of £103.719 million and is above our percentage spend at the end of quarter one 2021/22 (23.2%) but remains below our target of 26%. Throughout the quarter we used 651 different SME suppliers, which translates to 35.4% of all of the suppliers that we have used being a SME (down on 39.7% at the end of 2021/22).

Approximately £60.546 million was spent on PL postcode suppliers in quarter one 2022/23 out of a total spend of £103.719 million, equating to 58.4%. This is above the percentage spend in 2021/22 (54.5%) and remains above our 54% target. During quarter one, we procured goods and services through 1,106 suppliers based within the PL postcode, which is 60.1% of the total number of suppliers used within the quarter and an increase on the 54.1% used in 2021/22.

At the end of quarter one, the proportion of 16 and 17 year olds in education, employment, and/or training (EET) was 90.6%; this is slightly better than the EET figures at the same time last year (90.5%). At the end of quarter one, 83.3% of young people with Special Educational Needs and/or Disabilities (SEND) were in education, training and/or employment, which is slightly above EET figures at the end of quarter one 2021/22 (83.2%). 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. However, the employment rate for 2021/22 has appeared to stabilise slightly above 75%. The latest data for quarter four 2021/22 showed the rate to increase marginally to 75.5%, meaning that Plymouth had a higher employment rate than Great Britain (75.2%).

The COVID-19 pandemic has fundamentally altered the way in which Economic Development is supporting businesses. The latest estimate of the total number of unique businesses supported by COVID-19 grants since March 2020 in Plymouth is 6,029. All COVID-19 grants concluded on 31 March 2022, so there will be no new quarterly numbers to report. The department continues to collaborate and work with businesses to understand their pressures and offer as much support as possible, with a more relevant measure to track this support currently being considered.

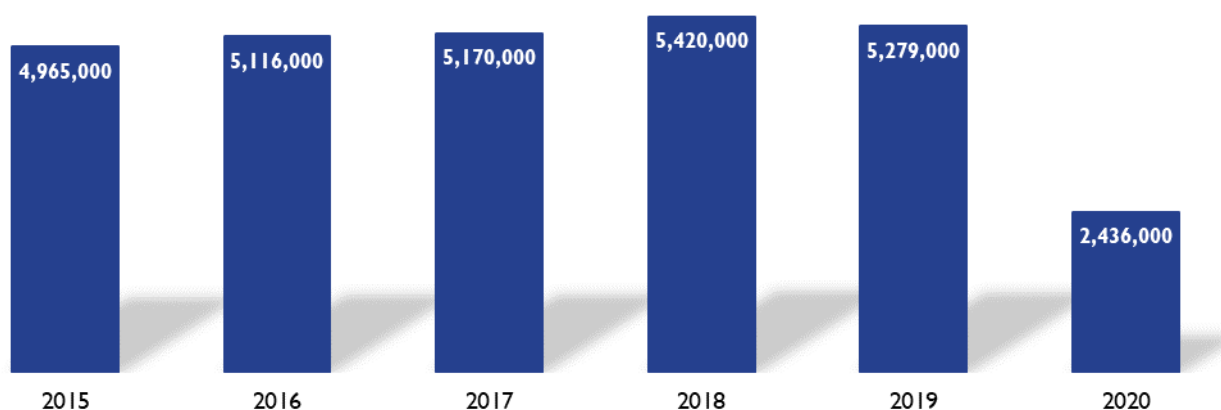
As projected, the total number of Foreign Direct Investment (FDI) landings in the year 2021/22 dropped again from seven in 2020/21 to just four, with a total value of £4.6 million. This drop is attributed to the ongoing broad macro-economic factors that are present across the world, with the COVID-19 pandemic and the Ukraine war being the most prominent; both continue to have an effect on the supply chains and customer base for some of our major investors. Despite this drop, the pipeline for 2022/23 projects an upward trajectory as businesses acclimatise to the new normal and investment plans begin to come to fruition. A number of the major companies in the city are attracting and landing funds to enhance their local capabilities. Important for Plymouth moving forward will be the continued support of the Plymouth and South Devon Freeport, which will drive investment activity, alongside the existing world leading offer that we have in marine capabilities, advanced manufacturing and engineering, and the defence sector through initiatives such as the South West Regional Defence and Security Cluster.

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
<b>13. Number of visitors to Plymouth</b>	5,170,000	5,420,000	5,279,000	<b>2,436,000</b>	▼	Monitor

Number of visitors to Plymouth

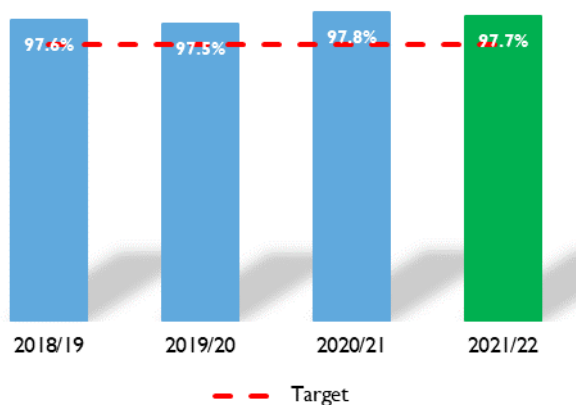


COVID-19 hit the tourism, hospitality, leisure and retail sectors very hard during 2020; overall there was a 54% loss of visitors from 2019 and a 56% loss of spend - from £334 million down to £148.4 million. This was due to lockdowns from March to July and then again in the back end of the year. International 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. Full 2021 data will be available later in the year. Targets are being revised as we now have a new long term target forecast of 6.2 million visitors by 2030.

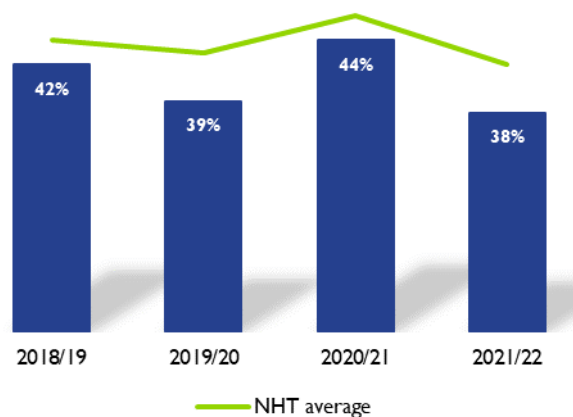
# Create a varied, efficient, sustainable transport network

Annual KPIs	2018/19	2019/20	2020/21	2021/22	Direction of travel	Target
<b>14. Principal roads (A) in good or acceptable condition</b>	97.6%	97.5%	97.8%	<b>97.7%</b>	▼	97%
<b>15. Public satisfaction with traffic flow</b>	42%	39%	44%	<b>38%</b>	▼	Monitor
Quarterly KPI	Q2 2021/22	Q3 2021/22	Q4 2021/22	Q1 2022/23	Direction of travel	Target
<b>16. Carriageway defects completed on time (cumulative)</b>	99.0%	97.8%	96.9%	<b>92.4%</b>	▼	97%

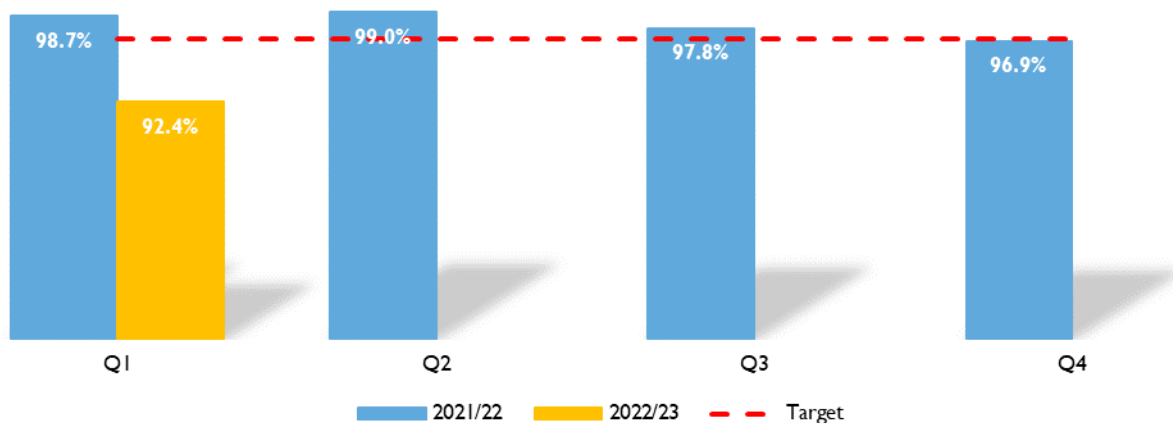
Percentage of principal roads (A) in good or acceptable condition



Public satisfaction with traffic levels and congestion



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



2021/22 saw a slight decline from 97.8% to 97.7% 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 an optimal and planned 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. Based on 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 quarter one 2022/23, 514 of the total 556 carriageway defects were completed within the required timescales, equating to 92.4% and falling short of the target of 97%. It is also a decline on the total 96.9% achieved in 2021/22. This measure includes carriageway defects carried out over three differing priorities with different timescales for completion. The resourcing and supply chain issues continued in quarter one, which led to a decline in the timeliness of responding to carriageway defects.

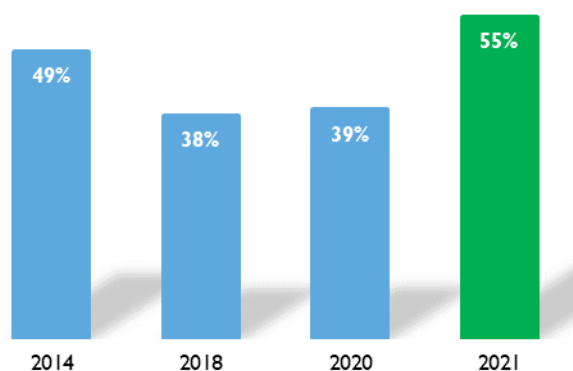
## ***Caring for people and communities***

- ***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



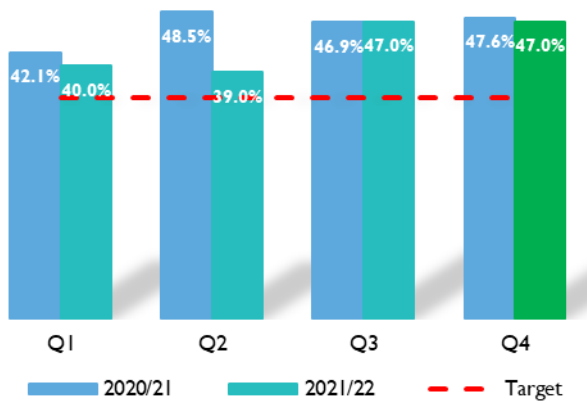
The question regarding residents who think that their local area is a place where people from different backgrounds get on well together was asked in the 2021 Resident Survey (same methodology as the Plymouth City Survey). Results show that 55% of respondents agreed that Plymouth is a place where people 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. We have published our equality and diversity calendar, which was approved by the Equalities Working Group earlier this year. Our equality and diversity calendar sets out the key equality and diversity related dates, which we plan to mark throughout the year. Specific cohesion related dates that we have marked this year so far include Holocaust Memorial Day, Refugee Week and several religious occasions. We are continuing to mark the dates within the calendar internally and externally.

Volunteering continues to thrive in the city. At the time of writing the numbers of volunteers directly associated with Plymouth City Council is 346. These include people on the Good Neighbours Support scheme and those working with Poole Farm, the Youth Justice Service, our Youth Services team, Plymouth Information Advice and Support for SEND team, and The Box and Elizabethan House. Recent additions have included the recruitment of 110 volunteers to support Ocean City Events such as SailGP, and 40 volunteers who have signed up for the Summer Reading Challenge. We will soon be recruiting a team of Climate Ambassadors, who will act as advocates in their communities for positive action across all neighbourhoods of the city.

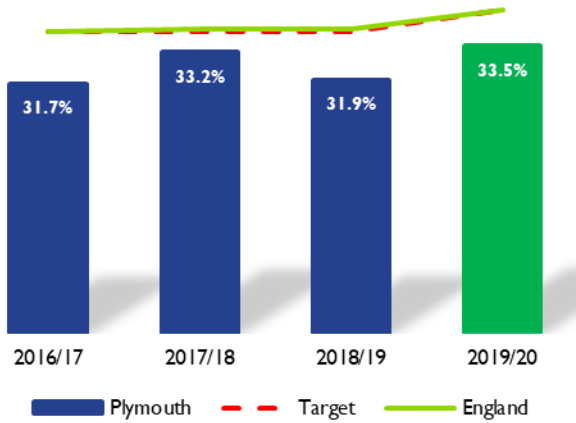
# Reduced health inequalities

Quarterly KPI	Q1 2021/22	Q2 2021/22	Q3 2021/22	Q4 2021/22	Direction of travel	Target
<b>3. Stop smoking service successful quit attempts</b>	40.0%	39.0%	47.0%	<b>47.0%</b>	▲ ▼	35.0%
Annual KPIs (academic year)	2018/19	2019/20	2020/21	2021/22	Direction of travel	Target
<b>4. Excess weight in 10-11 year olds</b>	31.9%	<b>33.5%</b>	Not recorded	Not yet available	▲	35.2%
<b>5. Eligible pupils taking benefit based Free School Meals (FSM) as a percentage of whole pupil population</b>	13.4%	14.8%	18.6%	<b>17.2%</b>	▼	Monitor

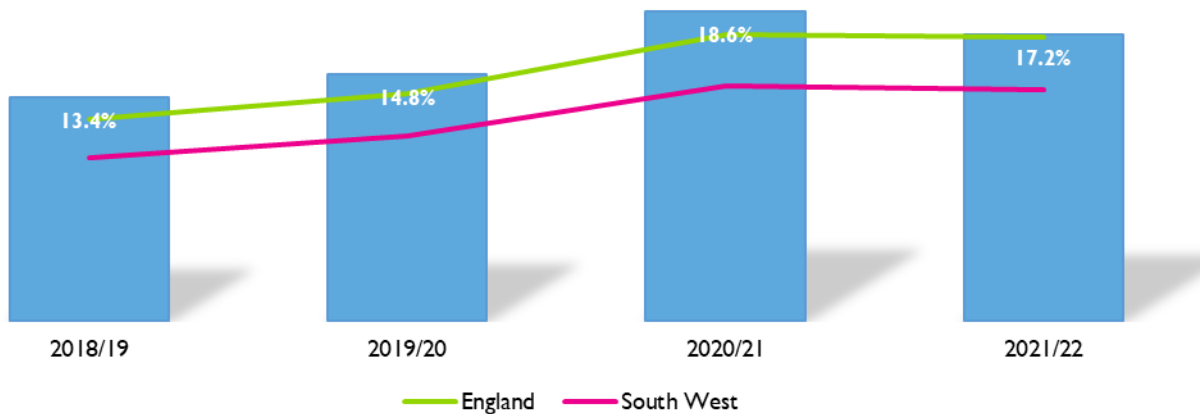
Percentage of people accessing the Stop Smoking Service who have quit



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. The last complete NCMP data that we have is for 2019/20. However, eight Plymouth schools contributed to a national representative sample of schools during 2020/21 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 had increased from 9.9% in 2019/20 to 14.4% in 2020/21. In Year 6, obesity prevalence 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. Performance presented in this report uses excess weight as the measure, which is the combination of the percentage measured as being obese added to the percentage measured as being overweight. By contrast, the examples above are based on the percentage measured as obese only. The representative sample finding for 2020/21 was that for Year Reception, the national figure was 27.7% (up from 22.6% in 2019/20) and for Year 6 the national figure was 40.9% (up from 33.5% in 2019/20). The NCMP for 2021/22 has now been completed by the School Nursing Service and we would expect data for Plymouth to be available in October/November 2022. A new Tier 3 Children and Young People's weight management service (pilot until 2024), commissioned by NHS England and based at University Hospitals Plymouth, is now working with children and young people who have complex medical needs linked to excess weight. Work on completing a system wide 'action plan' is in progress and is on track to be completed during quarter two 2022/23. Work continues via children's centres, education settings, health professionals, and the voluntary and community sector to support healthy weight through information, advice and support.

The proportion of pupils eligible for Free School Meals (FSM) as a percentage of the whole pupil population increased to 24.8% in 2021/22 (up from 23.1% in 2020/21). However, we also know that the proportion of eligible pupils who did not claim them grew in 2021/22. Work to address this gap and awareness of eligibility for Universal Infant Free School Meals (UIFSM) is being undertaken with schools for the new academic year. It is important to note that since UIFSM is a universal provision, in theory, these families are not identified as being in need or eligible for FSM but it is vital that families are able to check eligibility for FSM since this brings with it essential Pupil Premium budget to schools. With the current cost of living crisis it will be even more important to ensure that all families currently eligible for FSM have the opportunity to claim/access them if their circumstances change. In quarter one of 2022/23, the take-up of FSM has seen an increase but has some way to go to return to pre-pandemic levels. Paid meals have increased and are close to pre-pandemic levels; however, we are mindful that the current cost of living crisis might be beginning to have an impact on these numbers. All figures could still have been impacted by unknown levels of pupil absences due to COVID-19. It is hoped that quarter two will continue to show these upward trends.

## 6. School readiness

We are waiting for the Department for Education to publish the 2022 data; however, locally sourced data will be ready in autumn 2022.

The Early Years Strategic Board (EYSB) is now established and its plan outlines our collective ambition to improve the key outcomes for children, especially the most vulnerable. There are three strands to the plan:

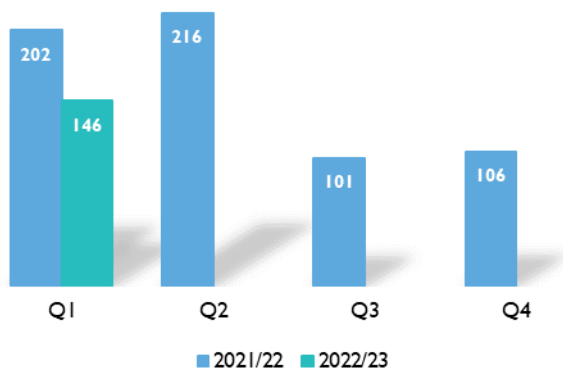
1. Every child attends a good setting
2. Children are ready for school
3. Disadvantage and inclusion.

The actions are being delivered in a multi-disciplinary way, with education (the early years and childcare team, settings and schools), health (including public health), and social care taking lead roles. Performance measures are currently being agreed and will be ratified at the next EYSB meeting in September 2022.

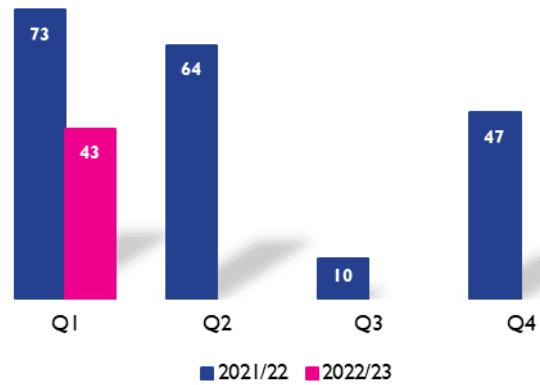
# People feel safe in Plymouth

Quarterly KPI	Q2 2021/22	Q3 2021/22	Q4 2021/22	Q1 2022/23	Direction of travel	Target
7. Anti-social behaviour incidents reported to the council	216	101	106	<b>146</b>	▲	Monitor
8. Number of early interventions to anti-social behaviour	64	10	47	<b>43</b>	▼	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%	<b>90%</b>	▼	Trend increase

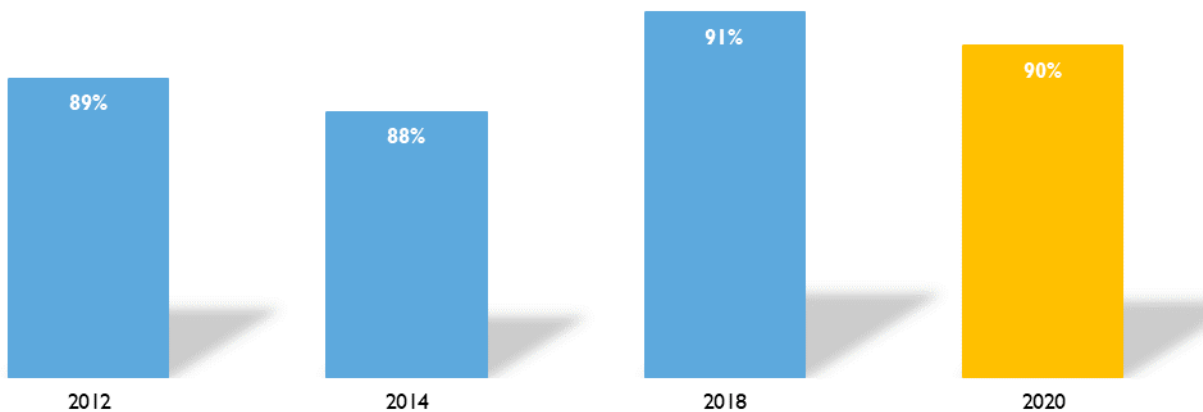
Number of anti-social behaviour incidents reported to the council



Number of early interventions to anti-social behaviour



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



In quarter one, we received 146 anti-social behaviour (ASB) reports directly into the council via our online reporting form, which is used by the public and our Community Connections Advisors when taking telephone queries. In addition to this, we received a number of reports and requests for service from our police and housing partners. The number of ASB reports received by Community Connections is higher than the number received in quarter four but is 27% less than in quarter one 2021/22. It is expected that reports of anti-social behaviour increase as the weather gets warmer and evenings lighter as people spend more time outside. In quarter one, four requests for ASB Case Reviews/Community Triggers were received, all of which met the required threshold.

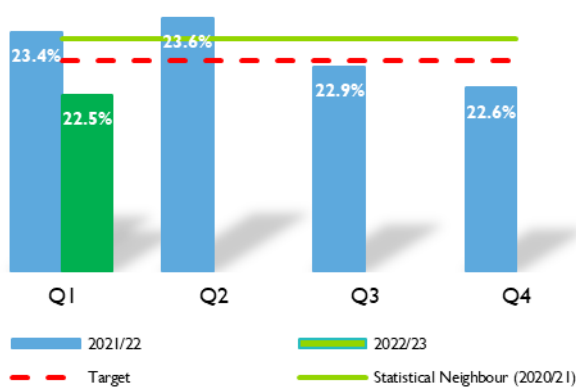
Community Connections works collaboratively alongside partner agencies, including Devon and Cornwall Police, to maximise opportunities for early intervention of ASB. It is universally recognised that by intervening at an earlier stage, ASB can often be prevented from escalating and therefore can be resolved more effectively. In quarter one, 11 ASBI warnings were issued to young people, under the age of 18, including group-related ASB within the Efford/Lipson area; 21 ASBI warnings were issued to adults over the age of 18, including several for alcohol-related ASB in the city centre and Devonport area; and six Community Protection Notice Warnings (CPNW) were issued where earlier attempts at intervention had not been successful, including a CPNW served on a private landlord for failing to manage anti-social behaviour associated with tenants of their properties.

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

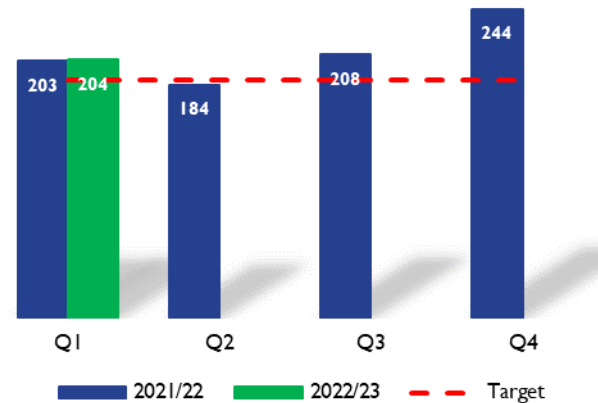
## Focus on prevention and early intervention

Quarterly KPIs	Q2 2021/22	Q3 2021/22	Q4 2021/22	Q1 2022/23	Direction of travel	Target
<b>10. Repeat referrals to Children's Social Care</b>	23.6%	22.9%	22.6%	<b>22.5%</b>	▼	23.0%
<b>11. Households prevented from becoming homeless or relieved of homelessness</b>	184	208	244	<b>204</b>	▼	188
<b>12. Number of people rough sleeping</b>	12	8	9	<b>15</b>	▲	Monitor
<b>13. Long-term support needs met by admission to residential and nursing care homes (65+)</b>	56	67	52	<b>69</b>	▲	Monitor

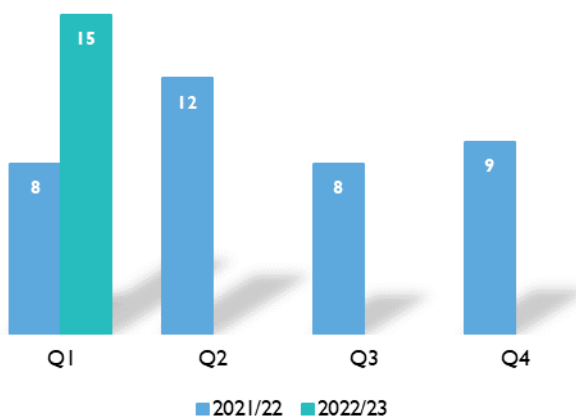
Repeat referrals to Children's Social Care



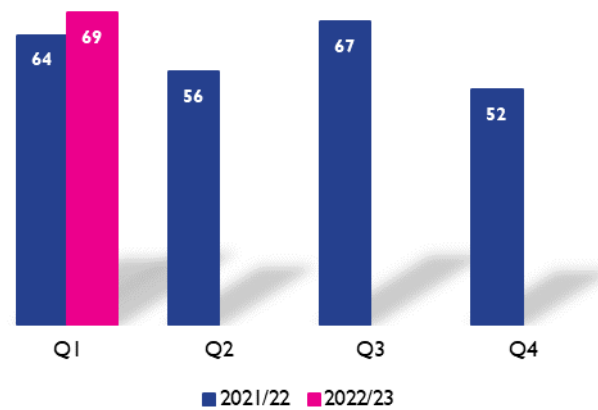
Number of households prevented from becoming homeless or relieved of homelessness



Number of people rough sleeping



Long-term support needs met by admission to residential and nursing care homes (65+)



At the end of quarter one, the percentage of re-referrals over a rolling 12 month period was 22.5%, equating to 631 of the 2,806 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. This has reduced from quarter four, when 113 (24.3%) of the 466 referrals received were repeat referrals. We are currently at a better level than our statistical neighbours (23.3% for 2020/21) and comparable with the England average (22.7%).

During quarter one, 204 households were prevented from becoming homeless or relieved of their homelessness. However, there were some applications received late in the quarter that might progress to a prevention. The service achieved the annual target of 750 in 2021/22 and has achieved the target of 188 per quarter in quarter one of 2022/23. 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 one, 15 people were seen rough sleeping each week. The number of rough sleepers is now consistently higher than was recorded over the colder months during quarters three and four of 2021/22.

Over a sustained period the number of people admitted into a residential or nursing care home has been on a static trajectory. In May 2022, the number of people aged 65 and over increased to 32, which is the highest monthly number for more than two years and is well above the monthly average over the last two years (20). The admission figures for June show a drop back to 19. The admissions to nursing care have increased over the past two months.

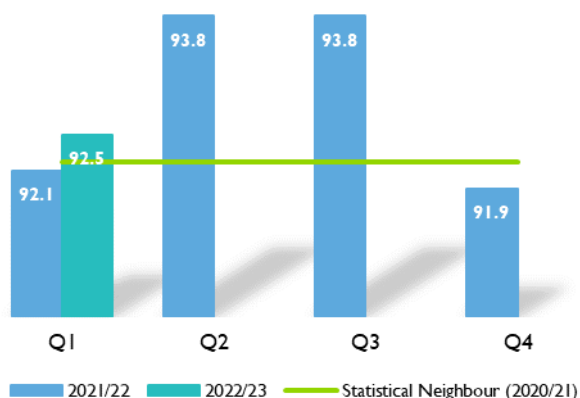
# Keep children, young people and adults protected

Quarterly KPIs	Q2 2021/22	Q3 2021/22	Q4 2021/22	Q1 2022/23	Direction of travel	Target
14. Children in care (rate per 10,000)	93.8	93.8	91.9	<b>92.5</b>	▲	Monitor
15. Children with multiple child protection plans (rolling 12 months)	27.2%	27.0%	27.5%	<b>29.2%</b>	▲	23.0%
16. Closed adult safeguarding enquiries with desired outcomes fully/partially achieved	94.4%	98.6%	92.5%	<b>95.3%</b>	▲	94.5%

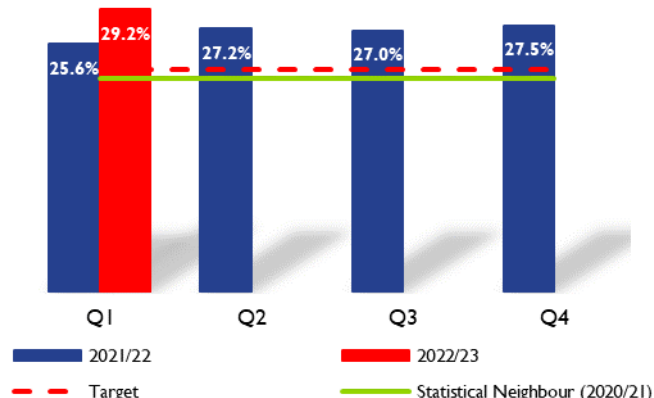
  

Annual KPI	2017/18	2018/19	2019/20	2021/22	Direction of travel	Target
17. Adult social care service users who feel safe and secure	90.1%	89.8%	90.0%	<b>87.9%</b>	▼	90.0%

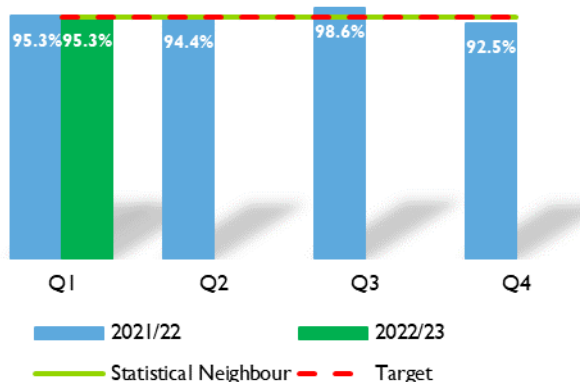
Number of children in care (rate per 10,000 children)



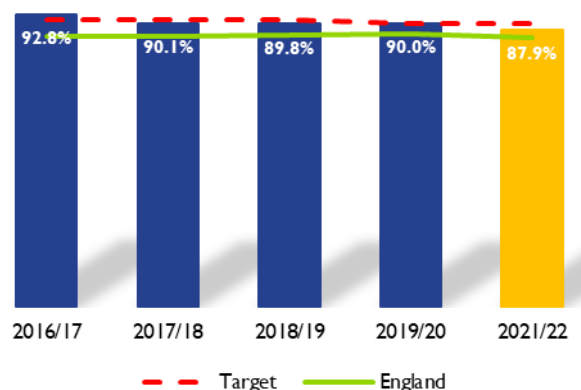
Percentage of children subject to multiple child protection plans (rolling 12 months)



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



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



The number of looked after children saw a net increase of three children/young people on quarter four to 493 children. This is a net increase of 61 children since the first national lockdown started on 23 March 2020. However, the number/rate of children in care has plateaued at an average of 492 since March 2021 and we have not continued to see any ongoing increase as experienced prior to and during the pandemic. Our rate per 10,000 children is currently 92.5, which is slightly higher than our statistical neighbour average (published at 92.2r for 2020/21) and 25.5 children per 10,000 more than the England average. We are working to improve our edge of care response for children, including adolescents, as well as offering intensive support for children to be reunited with their immediate or extended family network where this is in their best interests.

In the 12 months up to the end of quarter one 2022/23, 103 (29.2%) of 353 new Child Protection Plans were for children who had already been on a Child Protection Plan at some point in their lifetime. Whilst this is an increase of 1.7 percentage points on the previous quarter, there were seven less children starting a repeat plan compared to the 110 reported for the 12 months at the end of quarter four. Within quarter one, 14 (25.0%) of the 56 new Child Protection Plans were repeat Plans. A review of all repeat Child Protection Plans in quarter four highlighted actions required to address this challenge, such as an increase in the management oversight in decisions to progress to Initial Child Protection Conferences. The overall number of Child Protection Plans is reducing, as is the number of new Child Protection Plans. The number of those starting a repeat Child Protection Plan is also reducing but not at the same rate, leading to an increased proportion of repeat Child Protection Plans. This is being closely monitored by the service, including case audit to understand why repeat planning is being requested.

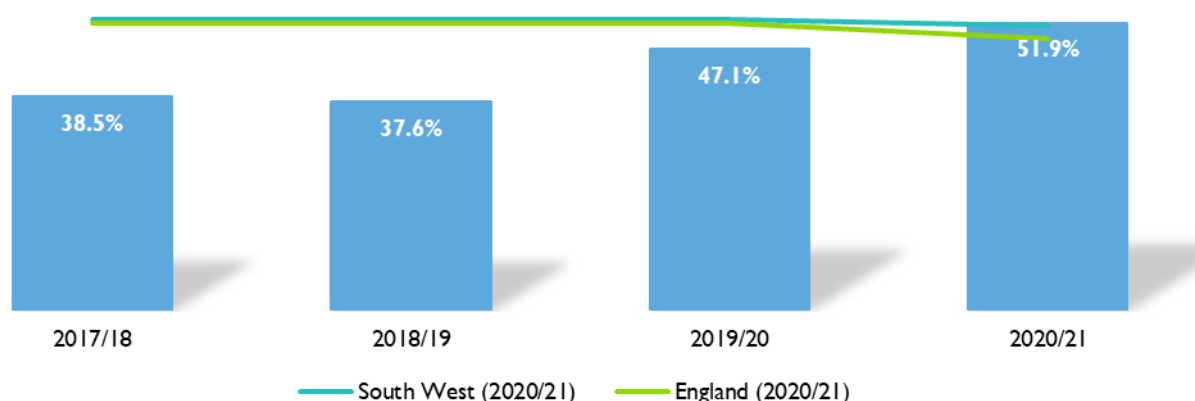
Between 1 April and 30 June 2022, 139 individuals were the subject of a completed safeguarding enquiry, 107 of whom expressed a desired outcome at the start of the enquiry (77% compared to 66% in quarter four 2021/22). The percentage of people who were not asked about their preferred outcome decreased to 14% (19), which is a considerable improvement on the 22% last quarter. The percentage of enquiries with outcomes that have been either fully or partially achieved increased in quarter one to 95.3% (102), compared with 92.5% in quarter four.

No annual Statutory Adult Social Care (ASC) Survey was carried out in 2020/21 due to COVID-19. The 2021/22 survey shows a slight decline in feelings of safety, both locally and nationally. In Plymouth, 87.9% of people stated that services made them feel safe and secure, which is higher than the national average of 85.4%.

## Improved schools where pupils achieve better outcomes

Quarterly KPIs	Q2 2021/22	Q3 2021/22	Q4 2021/22	Q1 2022/23	Direction of travel	Target
<b>18. Percentage of early years settings judged by Ofsted as good or outstanding</b>	No data	97.0%	97.0%	<b>97.6%</b>	▲	Monitor
<b>19. Percentage of pupils attending schools judged by Ofsted as good or outstanding</b>	No data	71.1%	77.1%	<b>78.6%</b>	▲	Monitor
Annual KPI	2017/18	2018/19	2019/20	2020/21	Direction of travel	Target
<b>20. Percentage of Key Stage 4 pupils achieving the Basics (5+ in English and Maths)</b>	38.5%	37.6%	47.1%	<b>51.9%</b>	▲	Monitor

Percentage of Key Stage 4 pupils achieving the Basics



The Early Years Team works to ensure that all children attend high quality settings, especially the most vulnerable children. The team is currently working with two settings that have been judged as 'requires Improvement'. In addition, they are working with other settings that have vulnerabilities due to leadership issues, new staff, turnover of staff, etc. To date, this method of working has resulted in a 100% success rate and, on the whole, settings have welcomed the support offered. A 'Recruitment and Retention Focus Group' has been established and has started to plan a strategic approach to the current recruitment and retention crisis within this sector. Actions include the attendance at appropriate employment events and promotional content for future events. As recruitment and retention is an issue across the UK, we are working alongside other local authorities, Hemsall's and the Department for Education. Childcare places remain sufficient city wide. However, we continue to monitor childcare sufficiency and the changing patterns that have emerged since the pandemic, including reduced places/provision and parents using less childcare due to increased flexibility with working from home. A revised sufficiency audit is currently in progress.

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 one, 78.6% of pupils are attending a school judged as good or outstanding. At the end of quarter one, 87.6% of primary school pupils are attending schools rated as good or better, which is up from 85.2% in quarter four, while 66.8% of secondary school pupils are attending schools that are rated as good or better, which is down on quarter four by 2.1 percentage points; however, it is important to note that this decrease is due to a change in pupil population rather than a change in Ofsted ratings. 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. The 2021/22 results are due to be verified in October and will then be published (provisional figures are expected in August).

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

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

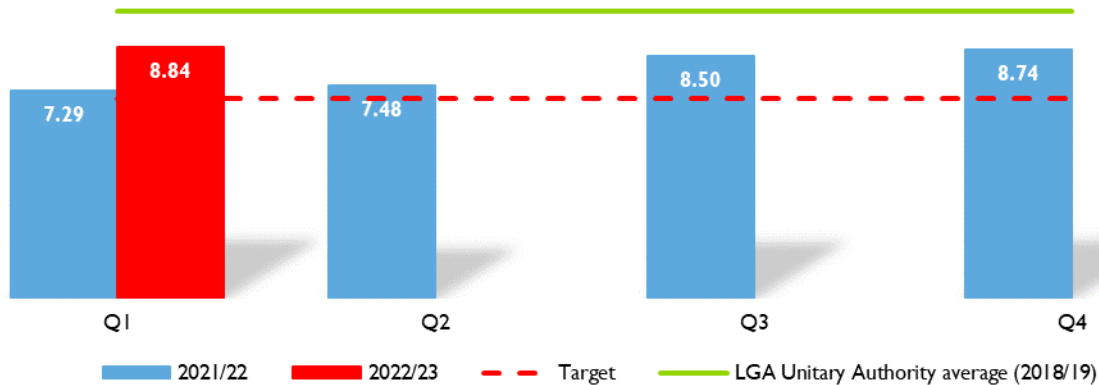


# Empowering our people to deliver

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

Financial year	Q1	Q2	Q3	Q4	Direction of travel	Target
2021/22	7.29	7.48	8.50	8.74		7.00
2022/23	8.84				▲	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 8.84 days at the end of quarter one (up 0.10 days from quarter four of 2021/22), and is nearly two days above the corporate target of 7.0 days per FTE. When compared against the same quarter of 2021/22, the number of days lost is currently 1.55 days higher. These figures are inclusive of COVID-19 sickness. The top five reasons for short term sickness absence are:

1. Cold/flu
2. COVID-19
3. Stomach/gastric/liver
4. Other musculoskeletal (excluding back and neck)
5. Anxiety/depression/psychological - personal.

The top long term sickness absence reasons are:

1. Anxiety/depression/psychological - work
2. Stress – personal
3. Other musculoskeletal (excluding back and neck)
4. Surgery/operation (if cause not listed)
5. Back and/or neck problems.

In total, 1,214 employees had a short term absence and 220 had a long term absence in the rolling 12 months to 30 June 2022.

An action plan is in place to further support managing sickness absence, which includes:

- A review of the Managing Attendance Policy and procedures
- Proactive management of all cases, ensuring that manager training needs are met, inclusive of refresher training
- Commissioning of training for managers and team leaders.

## 2. Staff engagement

We are 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:

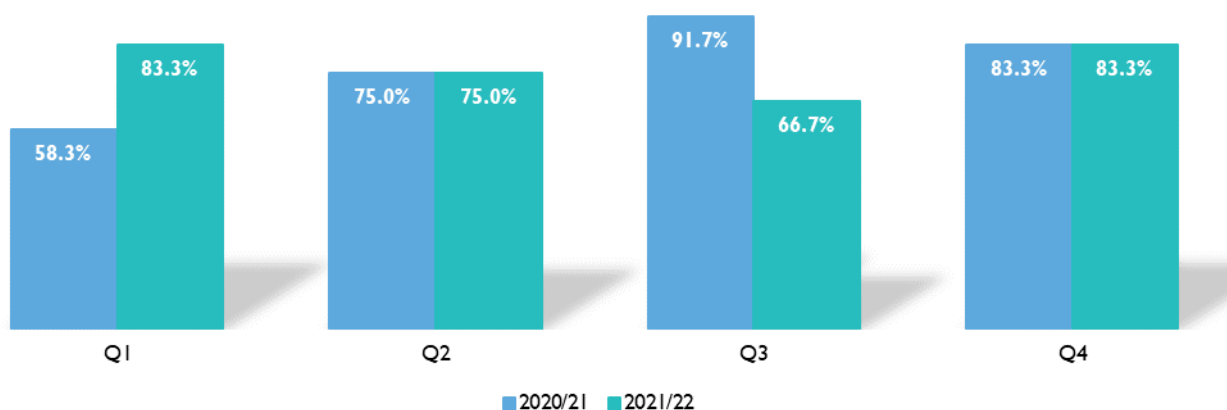
- Informal and formal consultation - when any changes are proposed during service reviews or restructures, engagement/consultation will take place
- Employee forums - focus groups/forums are made up of a diagonally-sliced cross section of the workforce and used to gather thoughts, ideas and concerns from a broad spectrum of employees about potential changes
- Surveys - The Big Listen is the annual engagement survey and opened during quarter one in June 2022
- 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
- Employee Networks - these are now in place for women, men, LGBTQ, and disabilities, with more planned
- 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.

# 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%	<b>83.3%</b>	▲	Monitor

Customer experience score



The customer experience score is an index KPI that takes into account performance against a number of indicators that are focused on the customer. Currently, this indicator considers customer complaints resolved in expected timescales; Freedom of Information (FOI) requests completed within 20 working days; the time taken to process new claims for Housing Benefit and Council Tax Support; percentage of bins reported as missed by customers; and the number of households prevented from or relieved of homelessness. Two points are allocated when an indicator is achieving target, one for a KPI that is amber against target (within 15%) and none for a KPI that is red against target (more than 15% away). The score is then represented as a percentage of the maximum score possible. This measure is currently under review and will be updated in the quarter two 2022/23 report. The below narrative refers to quarter four 2021/22 performance.

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).

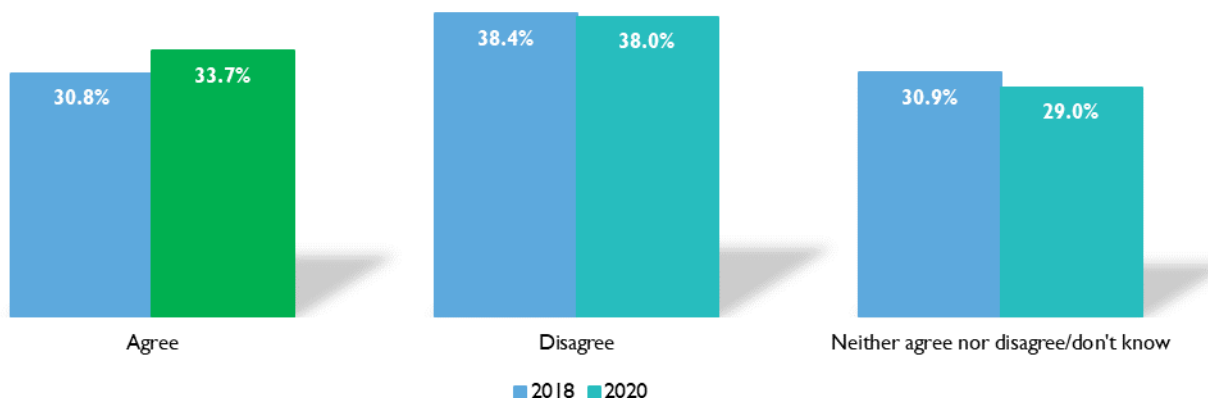
We were due to complete 253 Freedom of Information (FOI) requests in quarter four 2021/22, 230 of which were completed within the timeframe of 20 working days, equating to 90.9% and exceeding the target (90%). This is a small increase in both the number of requests due and timeliness from quarter three (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
<b>4. Residents who know how to get involved in local decisions</b>	30.8%	<b>33.7%</b>	▲	Trend increase

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

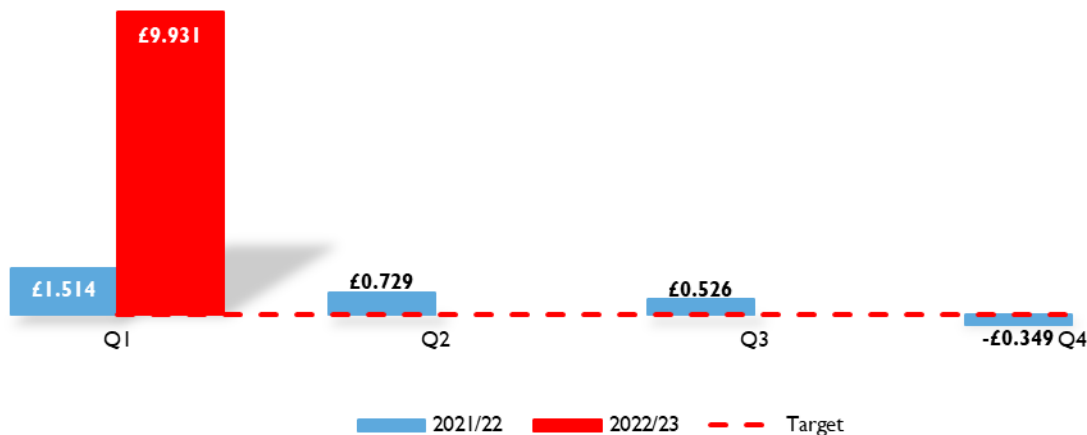


These results tell us that a third (33.7%) of respondents are aware of how they can get involved in decisions in their local area. For the second successive survey, the youngest age group was significantly less likely to agree that they know how to get involved, with 7.5% of respondents aged 16 to 24 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.

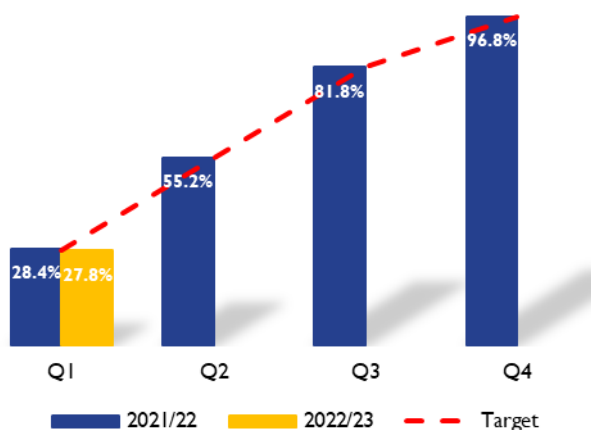
## Providing value for money

Quarterly KPIs	Q2 2021/22	Q3 2021/22	Q4 2021/22	Q1 2022/23	Direction of travel	Target
5. Spend against budget	£0.729m	£0.526m	-£0.349m	<b>£9.931m</b>	▲	£0.000m
6. Council tax collected (YTD)	55.2%	81.8%	96.8%	<b>27.8%</b>	▼	28.2%
7. Business rates collected (YTD)	51.6%	77.2%	98.7%	<b>35.4%</b>	▼	30.0%

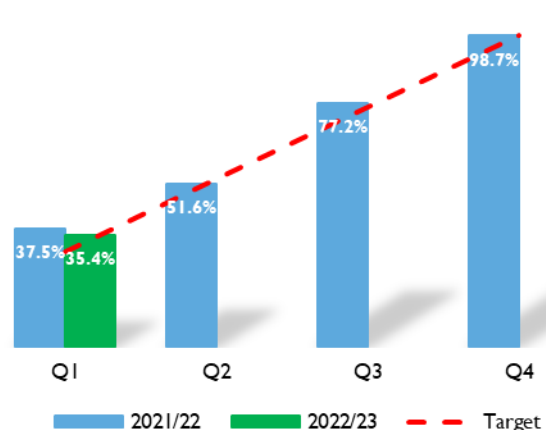
Forecast year end variation spend against budget (£million)



Percentage of council tax collected (YTD)



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



The forecast revenue outturn after the application of COVID-19 grants and council mitigating actions is currently estimated at £9.931 million over budget, which is a variance of approximately 1.9% against the council's overall budget forecast. This variance is considerably higher than we would expect at this point of the financial year and includes around £7 million of non-controllable costs, largely due to a number of unprecedented pressures caused by global economic and political factors, as well as the ongoing impact of the pandemic on demand and costs, which could not have been foreseen at the time of setting the Budget. This is the provisional end of year position for 2022/23. It is still early in the reporting cycle so it should be noted that the financial position will change as we move through the year. Officers and Members will work closely to manage the finances towards a balanced position by the end of the year. Given the value of the forecast overspend, it is inevitable that further decisive interventions will be needed to constrain expenditure and to successfully manage the position.

27.84% of council tax had been collected by the end of quarter one 2022/23, which is below the target of 28.15% and the proportion collected by the end of quarter one 2021/22 (28.35%). In total, £42.099 million was collected in quarter one 2022/23. We have seen a greater number of reminder notices being issued this quarter, which is a sign of the rising cost of living. Some customers may have also been withholding payment while they waited for the £150 energy rebate payment; payment of the energy rebate has commenced and by the end of June more than 85,000 customers had been paid.

35.44% of business rates had been collected by the end of quarter one 2022/23, equating to £31.047 million. This is above the year to date target of 30.0% but below the total collected by the same period last year (37.48%). However, unlike last year, retail and leisure properties have had to pay rates from April at 50%. There are also a number of credits held against 2021/22 rates bills following an award of relief in March. These credits will be rolled forward to July 2022/23.

## Championing Plymouth regionally and nationally

### 8. Offers and Asks

A refresh of our public affairs activity is underway in light of the new Administration's priorities for delivery, which include:

- creating higher value jobs
- delivering good quality, green homes
- ensuring decent education
- access to first class health care.

Over the last quarter we have continued to engage with Ministers and senior civil servants on the issues that are important to Plymouth. In particular, we have focused on levelling up and developing relationships with government departments to drive forward the next stage of Plymouth's regeneration. This has included correspondence with the Secretary of State for Levelling Up, Housing and Communities; the Minister for Levelling Up; and the Director General, Regeneration, Department for Levelling Up, Housing and Communities (DLUHC); as well as meeting with the Director of Regeneration and Housing Delivery, DLUHC. The city also welcomed the Minister for Employment at the Department for Work and Pensions (DWP) to the Skills Launchpad Plymouth, to find out more about our innovative collaboration with the DWP and Plymouth Job Centres to support local people into work and to progress.

### 9. Regional influence

Negotiations with the Government are expected to commence during the autumn on a Devolution Deal for Devon, Plymouth and Torbay. This would involve the area being granted increased powers, as well as direct control over more of the public funding that is spent in the area on things like skills, housing and transport. Alongside the Deal, a new statutory partnership between the three councils will need to be established in the form of a Combined County Authority to manage the new functions devolved from government. Work is currently underway to develop the operational detail under the Devolution Deal asks as preparation to engage with government officials.

The Heart of the South West Joint Committee will continue to meet until at least April 2023, but less frequently. It will provide a forum for the Leaders from all of the councils across Devon, Somerset, Plymouth and Torbay, and the Local Enterprise Partnership. The forum will provide updates on the transition towards a Devolution Deal, the formation of the new unitary council in Somerset, and the changing role of Local Enterprise Partnerships.

# 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.

	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 ASB1 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



<p>20. Percentage of Key Stage 4 pupils achieving the Basics (5+ in English and Maths)</p>	<p>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.</p> <p>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'.</p>
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DELIVERING ON OUR COMMITMENTS		
Priority	Key performance indicators	Description
Empowering our people to deliver	<p>1. FTE days lost due to staff sickness</p> <p>2. Staff engagement</p>	<p>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.</p> <p>A narrative overview of what we are doing to improve staff engagement.</p>
Providing a quality service to get the basics right	3. Customer experience score	<p>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.</p>
Engaging with and listening to our residents, businesses and communities	4. Residents who know how to get involved in local decisions	<p>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'.</p>
Providing value for money	<p>5. Spend against budget (£million)</p> <p>6. Council tax collected</p> <p>7. Business rates collected</p>	<p>The projected balance remaining against the council's overall budget at the end of the financial year, updated monthly.</p> <p>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.</p> <p>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.</p>

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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