

CORPORATE PLAN PERFORMANCE REPORT

Quarter two 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 second quarter of 2022/23 (July to September 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 two 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% ^Q	89.0%	▲ 6
A green sustainable city that cares about the environment	2. Household waste sent for recycling, reuse or composting	37.0%	40.1% ^C	37.2%	▼ 6
	3. Average number of cycle trips taken on DfT count day	159	183 ^A	159	▼ 6
	4. Carbon emissions emitted by the council		Narrative update		7
	5. Net additional homes delivered in the city (cumulative from 2014/15)	Not yet available	5,301 ^A	5,836	▲ 8
A vibrant economy, developing quality jobs and skills	6. Spend on small and medium enterprises	23.8%	23.3% ^Q	24.9%	▲ 8
	7. Spend within the PL postcode	54.5%	58.4% ^Q	53.5%	▼ 8
	8. 16-18 year olds in education, employment or training	91.4%	90.5% ^C	90.6%	▲ 8
	9. Employment rate	75.5%	75.5% ^Q	77.7%	▲ 8
	10. Inward investment	Not yet available	£334.408m ^A	£194.339m	▼ 8
	11. Inclusive growth (earnings gap)	£365.00	£338.20 ^A	£365.00	▲ 8
An exciting, cultural and creative place	12. Number of visitors to Plymouth	4,039,000	2,436,000 ^A	4,039,000	▲ 11
Create a varied, efficient, sustainable transport network	13. Principal roads (A) in good or acceptable condition	97.7%	97.8% ^A	97.7%	▼ 11
	14. Public satisfaction with traffic flow	38%	44% ^A	38%	▼ 11
	15. Carriageway defects completed on time	96.9%	92.4% ^Q	94.0%	▲ 11

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% ^A	55%	▲ 14
	2. Residents who regularly do voluntary work	Not yet available	43% ^A	42%	▼ 14
Reduced health inequalities	3. Stop smoking service successful quit attempts	47.0%	47.0% ^Q	45.0%	▼ 15
	4. Excess weight in 10-11 year olds	Not yet available	31.9% ^A	33.5%	▲ 15
	5. Eligible pupils taking benefit based Free School Meals (FSM) as a percentage of whole pupil population	17.2%	18.6%	17.2%	▼ 15
	6. School readiness		Narrative update		16
People feel safe in Plymouth	7. Number of anti-social behaviour incidents reported to the council	625	146 ^Q	198	▲ 17
	8. Number of early interventions to anti-social behaviour	194	43 ^Q	83	▲ 17
	9. Residents who feel safe (during the day)	Not yet available	91% ^A	90%	▼ 17
Focus on prevention and early intervention	10. Repeat referrals to Children's Social Care	22.6%	22.5% ^Q	22.2%	▼ 18

	11. Households prevented from becoming homeless or relieved of homelessness	839	218 ^Q	184	▼	18
	12. Number of people rough sleeping	9	15 ^Q	22	▲	18
	13. Long-term support needs met by admission to residential and nursing care homes (65+)	239	76 ^Q	66	▼	18
Keep children, young people and adults protected	14. Children in care (rate per 10,000)	91.9	92.5 ^Q	91.0	▼	20
	15. Children with multiple child protection plans	27.5%	29.2% ^Q	30.4%	▲	20
	16. Closed adult safeguarding enquiries with desired outcomes fully/partially achieved	95.4%	95.3% ^Q	97.6%	▲	20
	17. Adult social care service users who feel safe and secure	87.9%	90.0% ^A	87.9%	▼	20
Improved schools where pupils achieve better outcomes	18. Percentage of early years settings judged by Ofsted as good or outstanding	97.0%	97.6% ^Q	97.0%	▼	21
	19. Percentage of pupils attending schools judged by Ofsted as good or outstanding	77.1%	78.6% ^Q	78.3%	▼	21
	20. Percentage of Key Stage 4 pupils achieving the Basics (5+ in English and Maths)	45.9%	51.9% ^A	45.9%	▼	21

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	8.84 ^Q	9.01	▲ 24
	2. Staff engagement		Narrative update		25
Providing a quality service to get the basics right first time	3. Stage one complaints resolved within timeframe	85.0%	86.0% ^Q	83.6%	▼ 25
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% ^A	33.7%	▲ 26
Providing value for money	5. Spend against budget (£million)	-£0.349m	£9.931m ^Q	£6.373m	▼ 27
	6. Council tax collected	96.8%	55.2% ^C	55.1%	▼ 27
	7. Business rates collected	98.7%	51.6% ^C	62.4%	▲ 27
Championing Plymouth regionally and nationally	8. Offers and Asks		Narrative update		28
	9. Regional influence		Narrative update		28

*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

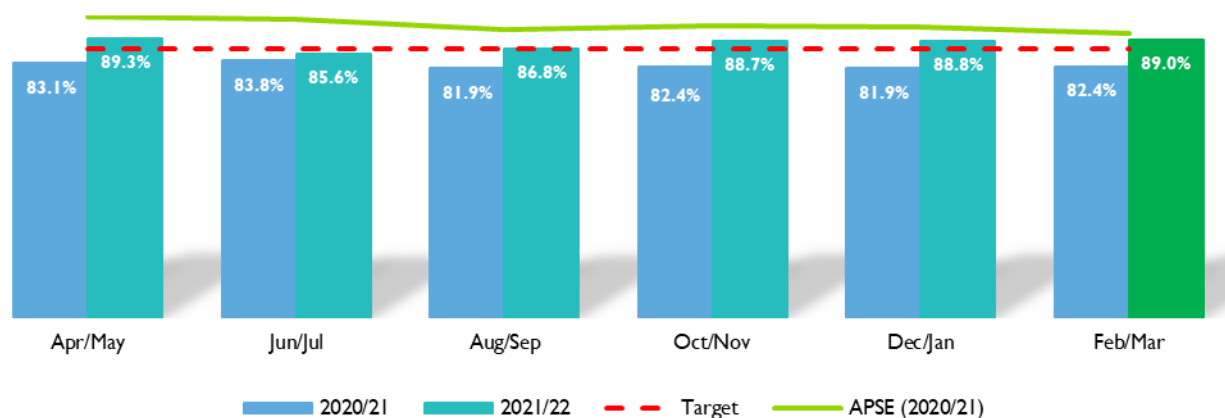
- ***A clean and tidy city***
- ***A green, sustainable city that cares about the environment***
- ***Offer a wide range of homes***
- ***A vibrant economy, developing quality jobs and skills***
- ***An exciting, cultural and creative place***
- ***Create a varied, efficient, sustainable transport network***

A clean and tidy city

1. 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%

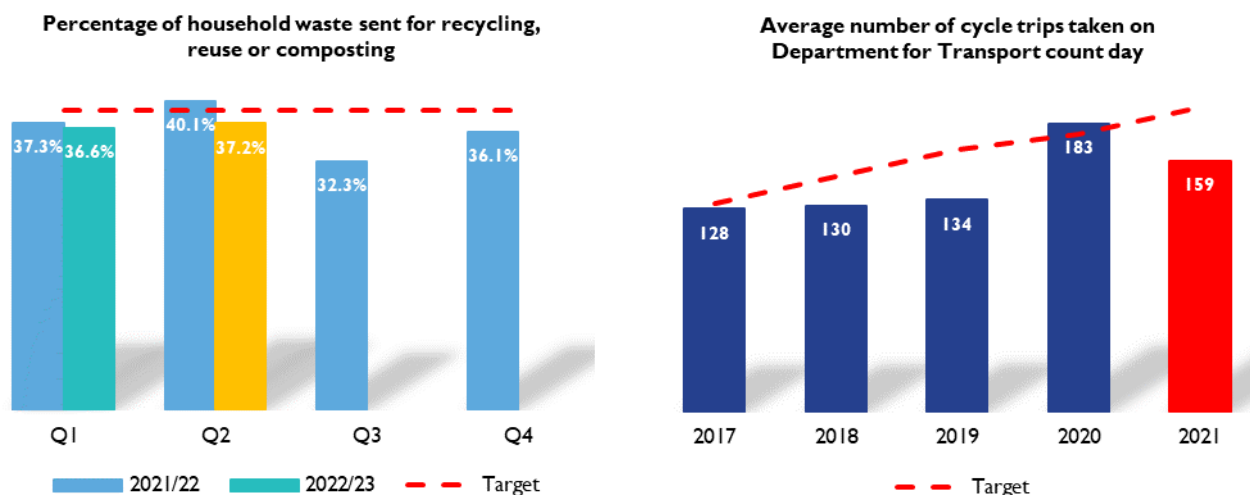
Street cleanliness, grounds maintenance and hard surface weeds acceptable standard score



The overall acceptable standard score for combined street cleanliness and grounds maintenance increased following the addition of 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	Q3 2021/22	Q4 2021/22	Q1 2022/23	Q2 2022/23	Direction of travel	Target
2. Household waste sent for recycling, reuse or composting	32.3%	36.1%	36.6%	37.2% ^c	▼	39%
Annual KPI	2018	2019	2020	2021	Direction of travel	Target
3. Average number of cycle trips taken on DfT count day	130	134	183	159	▼	193



The recycling rate for quarter two increased to 37.2% but remains below the target of 39% and below the rate achieved in quarter two 2021/22 (40.1%). In August, a decision was made by the local authority to end the garden waste service early due to financial and resourcing challenges, which is likely to have affected the overall recycling rate in quarter two due to a lower volume of composted waste than in previous years. This is supported by the monthly data, which showed that the percentage of waste composted as a proportion of total waste was significantly lower in August and September 2022 than in the same months in 2021.

The Department for Transport (DfT) undertakes 12 hour manual cycle counts on approximately 40 roads across the city, 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. The 2025 target is for the overall average of the 40 counts across Plymouth to be 256 cyclists passing in a 12 hour period. The 2020 target was an average of 176 cyclists. In 2020, Plymouth counts exceeded this target but in 2021 the indicator score dropped back to 159, which is well short of the 2021 target of 193, although substantially higher than the pre-pandemic figure. The levels of cycling across the country are following similar trends. Whilst there is ongoing investment through the Transforming Cities Fund, Active Travel Fund and Active Travel Social Prescribing pilot funding, the data suggests that sustained, increased levels of cycling infrastructure funding through to 2025 (and beyond) combined with wider supportive transport interventions will be required in order to meet the 2025 target.

4. Carbon emissions emitted by the council

A review of the actions in the Corporate Carbon Reduction Plan 2022 reported that the majority are underway and have seen some good progress.

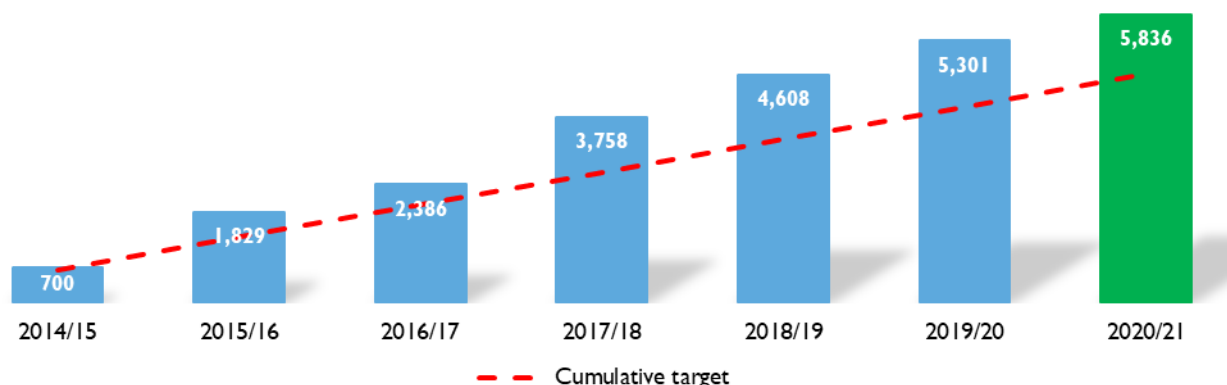
- A review of the governance arrangements (3.6.4) has now been completed and agreed by the Climate Emergency Board.
- Good progress is being made in relation to the Decision Wheel (3.6.1), which has now been developed and will be piloted on reports to the Corporate Management Team before wider roll out. This is to ensure that it works as intended before wider roll out, which is now anticipated to be early 2023.
- In relation to 3.8.2, the Climate Change Conference for City Council staff, the Go Green Fair (the name given to the climate change conference to tie in with the wider corporate communications campaign) is scheduled for 20 October from 10am until 4pm at The Guildhall. This is an interactive style event with a range of exhibitors to provide staff with opportunities to find out, inspire and encourage changes to reduce carbon emissions and to capture ideas for future carbon reduction actions.

There are still two actions that have not yet got underway and these are the low carbon menus for City Council Catering Facilities and departmental emission profiles. As yet, and in line with the Accommodation Strategy, there are currently no City Council Catering Facilities. Departmental profiles may be created when the performance framework is completed.

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)

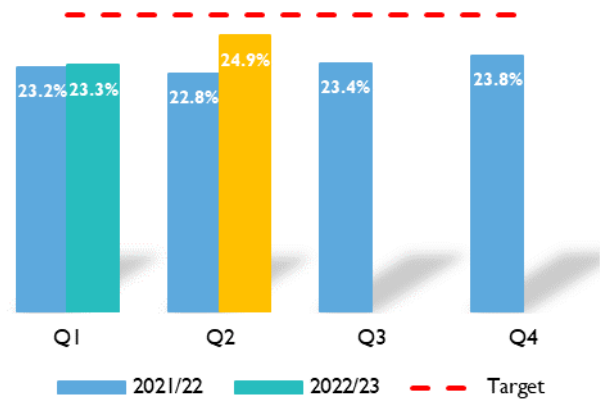


Delivery is on track to meet the Plymouth Local Planning Authority (LPA) area target set out in the Joint Local Plan of 13,200 net additional dwellings to be delivered over the period 2014 to 2034 (annualised to 660 dwellings per annum). We have delivered 5,836 net additional dwellings over the period 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 December 2022.

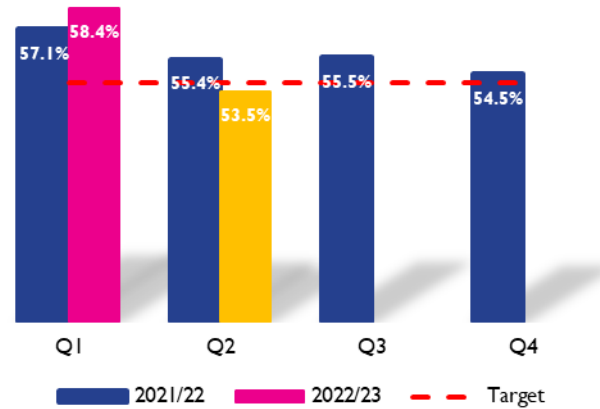
A vibrant economy, developing quality jobs and skills

Quarterly KPIs	Q3 2021/22	Q4 2021/22	Q1 2022/23	Q2 2022/23	Direction of travel	Target
6. Spend on small and medium enterprises (SME)	23.4%	23.8%	23.3%	24.9%	▲	26%
7. Spend within the PL postcode	55.5%	54.5%	58.4%	53.5%	▼	54%
8. 16-18 year olds in education, employment or training	90.7%	91.4%	90.6%^c	Not reported	▲	92%
9. Employment rate (16-64 population, rolling 12 months)	75.4%	75.5%	77.7%	Not yet available	▲	Trend increase
Annual KPIs	2018/19	2019/20	2020/21	2021/22	Direction of travel	Target
10. Inward investment	£265.807m	£334.408m	£194.339m	Not yet available	▼	Monitor
11. Inclusive growth (earnings gap)	£350.30	£364.70	£338.20	£365.00	▲	Trend decrease

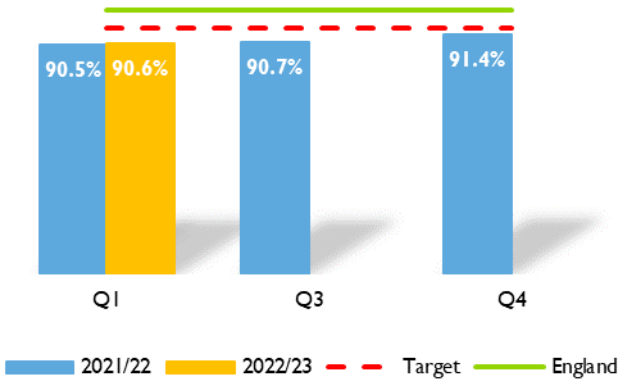
Percentage of spend on small and medium enterprises (YTD)



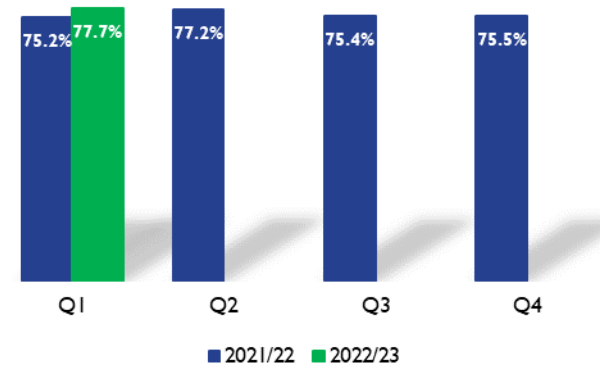
Percentage of spend in the PL postcode (YTD)



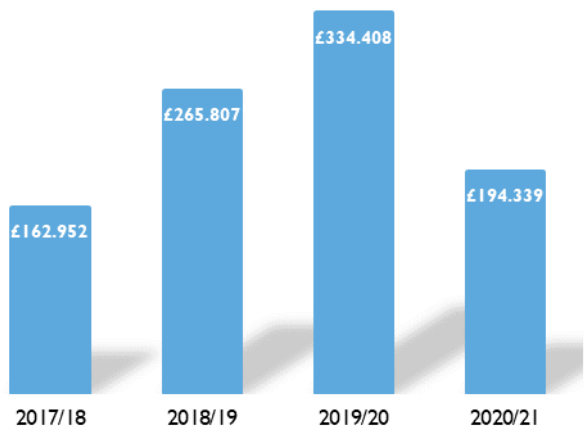
Percentage of young people in education, employment or training



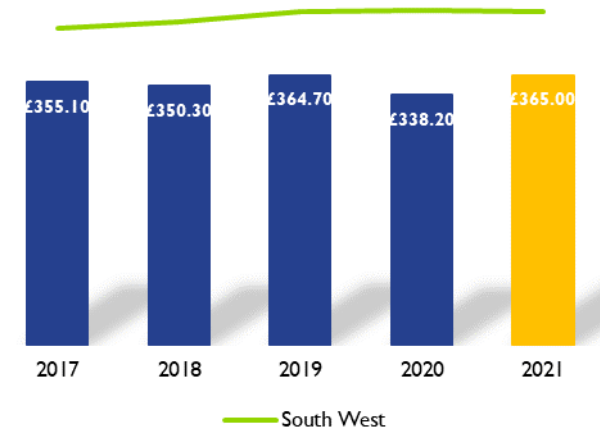
Percentage of 16-64 year olds in employment (rolling 12 months)



Value of inward investment (£million)



Gap in wages between the 20th and 80th percentile



In 2022/23 to date, 24.9% of our total procurement spend has been spent on small and medium sized enterprise (SME) suppliers, which is an increase of 1.6 percentage points when compared to the end of quarter one. This equates to approximately £46.376 million out of a total spend of £186.001 million and is above our percentage spend at the end of quarter two 2021/22 (22.8%) but remains below our target of 26%. Throughout the quarter we used 1,000 different SME suppliers, which translates to 37.6% of all of the suppliers that we have used being a SME (up on 35.4% at the end of quarter one).

Approximately £99.434 million has been spent on PL postcode suppliers in 2022/23 to date out of a total spend of £186.001 million, equating to 53.5%. This is below the percentage spend up to the end of quarter one (58.4%) and below our 54% target. So far in 2022/23, we have procured goods and services through 1,496 suppliers based within the PL postcode, which is 56.3% of the total number of suppliers used within the year to date and a decrease on the 60.1% used up to the end of quarter one.

At the end of September 2022, 346 young people (16-18 year olds) were not in education, employment or training (NEET), representing 4.2% of the age group. This is slightly above the previous year (306 young people; 3.8% of the age group). Of the 346 NEETs, 65 are those with Special Educational Needs and/or Disabilities (SEND), which is 18.8% of the total NEET cohort. Tracking of electively home educated young people moving into the Post-16 phase will begin from the beginning of November following returns of enrolment data from schools and colleges. Quarter two data is not supplied due to the summer holidays and the 'not known status' data being skewed as enrolments are still being confirmed by the local provider network during September and October. The Department for Education will not allow intended destinations to be used as an indicator, which produces an unrepresentative figure of 70% 'not knowns' for September. Data will return to a realistic representation during October and November as placements are confirmed.

The employment rate of the working age population of Plymouth has seen a considerable increase from quarter four 2021/22 (75.5%) into quarter one 2022/23 (77.7%) and is above the average seen over the previous year. The latest data for quarter one 2022/23 showed that at 77.7%, Plymouth had a higher employment rate than Great Britain (75.5%).

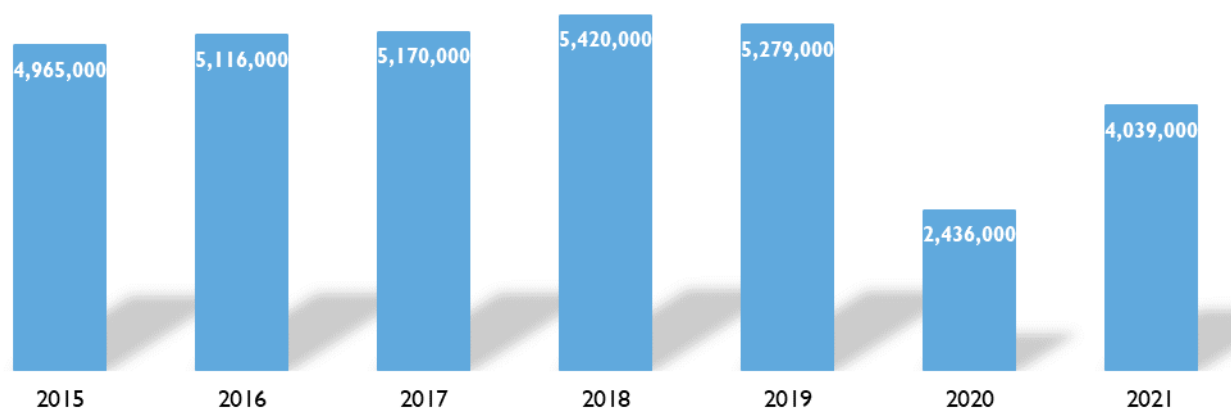
As projected, the total number of Foreign Direct Investment (FDI) landings in the year 2021/22 dropped again from seven in 2020/21 to just four, with a total value of £4.6 million. This drop is attributed to the ongoing broad macro-economic factors that are present across the world, with the COVID-19 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. Data for 2021/22 will be available later in the year.

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	2018	2019	2020	2021	Direction of travel	Target
12. Number of visitors to Plymouth	5,420,000	5,279,000	2,436,000	4,039,000	▲	Monitor

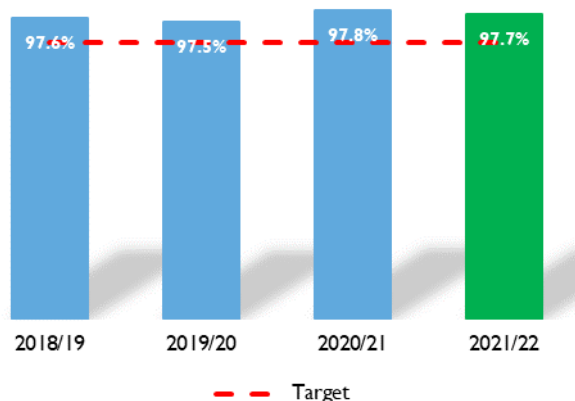
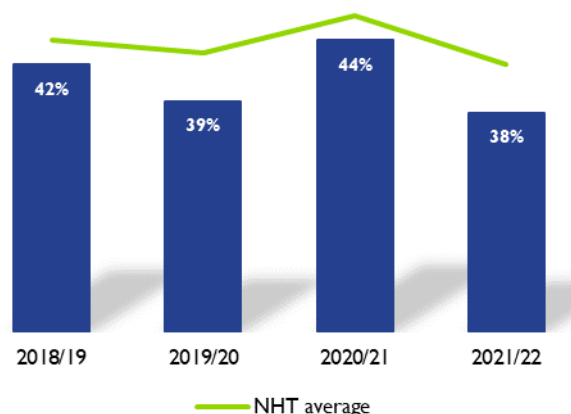
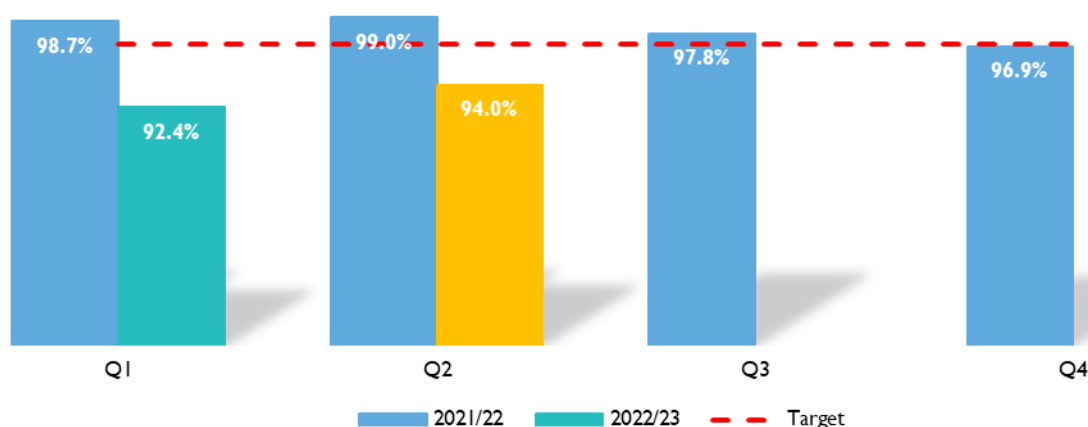
Number of visitors to Plymouth



Visitor numbers for 2021 were 4,039,000, which is up 66% on 2020 and shows strong recovery on the 2020 numbers during COVID-19. Visitor spend was £244,690,000, which was also 65% up on 2020. The numbers are still below pre-COVID-19 levels of 5,279,00 visitors and £334,081,00 spend in 2019; however, this is to be expected and it is not anticipated that numbers will return to pre-COVID-19 levels until at least 2024. Overseas visits in particular are taking time to recover nationally and are not predicted to improve to pre-COVID-19 levels until 2025.

Create a varied, efficient, sustainable transport network

Annual KPIs	2018/19	2019/20	2020/21	2021/22	Direction of travel	Target
13. Principal roads (A) in good or acceptable condition	97.6%	97.5%	97.8%	97.7%	▼	97%
14. Public satisfaction with traffic flow	42%	39%	44%	38%	▼	Monitor
Quarterly KPI	Q3 2021/22	Q4 2021/22	Q1 2022/23	Q2 2022/23	Direction of travel	Target
15. Carriageway defects completed on time (cumulative)	97.8%	96.9%	92.4%	94.0%	▲	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 2022/23 to date, 945 of the total 1,005 carriageway defects have been completed within the required timescales, equating to 94.0% and falling short of the target of 97%, although this is an improvement on the 92.4% at the end of quarter one. In quarter two alone, 96.0% (431/449) of the defects were completed on time. This measure includes carriageway defects carried out over three differing priorities with different timescales for completion. There have been ongoing resourcing issues throughout 2022/23 so far, which have impacted on the timeliness of responding to carriageway defects.



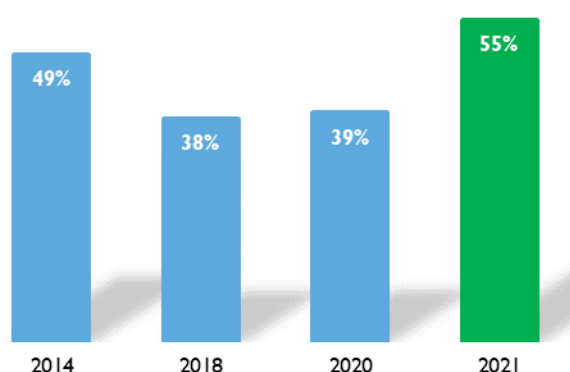
Caring for people and communities

- ***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



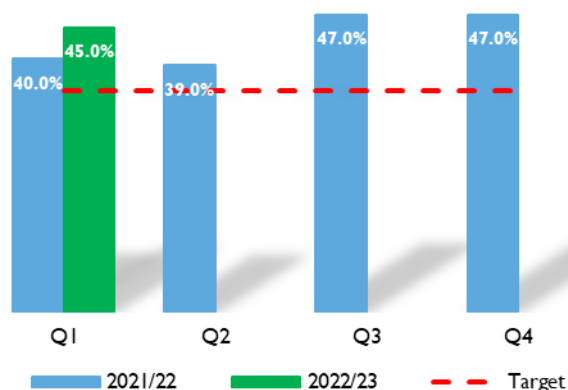
The question regarding residents who think that their local area is a place where people from different backgrounds get on well together was asked in the 2021 Resident Survey, which uses the same methodology as the Plymouth City Survey. The results show that 55% of respondents agreed that Plymouth is 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. This question was also included in the 2022 City Survey. The data from this year's City Survey will be included in the next quarter's update once the results have been analysed. We anticipate the headline data from the City Survey 2022 in early November, with a final report towards the end of that month. As a council, we have continued to deliver against our Equality and Diversity Action Plan to help us deliver against our equality objectives and promote cohesion within the city. 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.

Volunteering continues to thrive in the city. We continue to use the Our Plymouth platform to recruit volunteers for a range of opportunities, including the ongoing COVID-19 vaccination stewards at Home Park. At the time of writing, the number of volunteers directly associated with Plymouth City Council is 395. These include volunteers supporting the Plymouth Good Neighbours Scheme; Poole Farm; the Youth Justice Service; our libraries; Youth Services teams; Plymouth Information Advice and Support for SEND teams; The Box and Elizabethan House; and a large group of Ocean City Event volunteers who are supporting our city wide events, such as the recent SailGP. Recent additions have included the recruitment of 30 National Marine Park volunteers and a small number of Climate Ambassadors who will act as advocates in their communities for positive action across all neighbourhoods of the city.

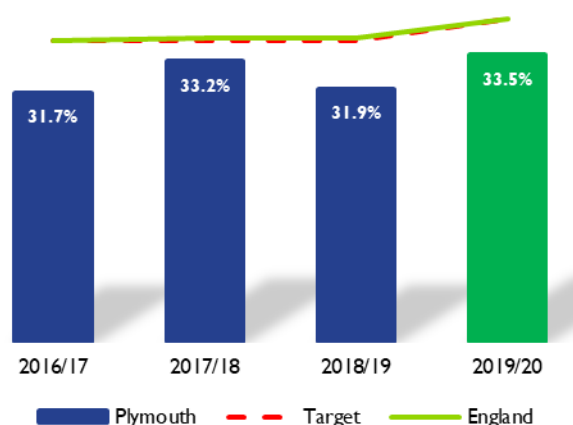
Reduced health inequalities

Quarterly KPI	Q2 2021/22	Q3 2021/22	Q4 2021/22	Q1 2022/23	Direction of travel	Target
3. Stop smoking service successful quit attempts	39.0%	47.0%	47.0%	45.0%	▼	35.0%
Annual KPIs (academic year)	2018/19	2019/20	2020/21	2021/22	Direction of travel	Target
4. Excess weight in 10-11 year olds	31.9%	33.5%	Not recorded	Not yet available	▲	35.2%
5. Eligible pupils taking benefit based Free School Meals (FSM) as a percentage of whole pupil population	13.4%	14.8%	18.6%	17.2%	▼	Monitor

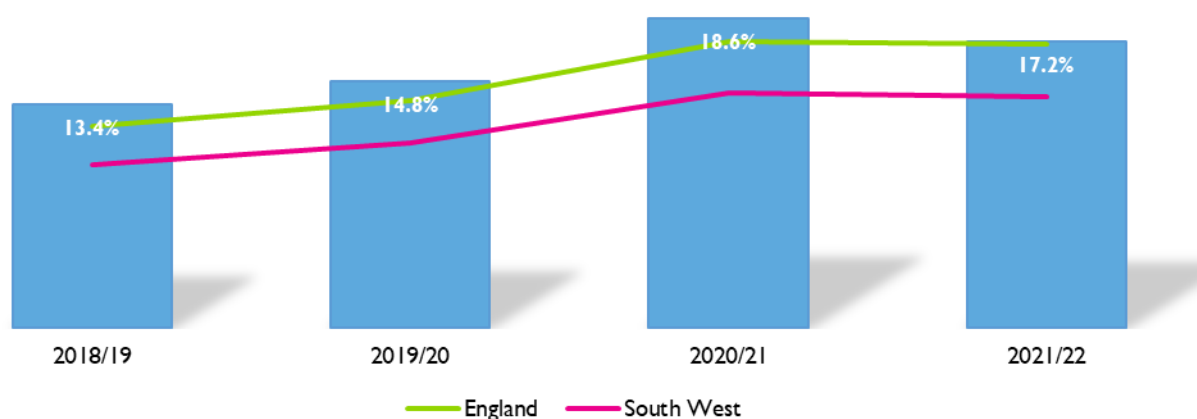
Percentage of people accessing the Stop Smoking Service who have quit



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 continues to offer face-to-face and telephone based support. The majority of people are now switching back to face-to-face, although a significant number do continue to receive the service via telephone support. 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.

Validated data for the 2021/22 National Child Measurement Programme (NCMP) is due to be published in November 2022; therefore, we continue to report the 2019/20 figure for Plymouth above. However, published provisional national data shows that in Year Reception (R), the prevalence of obese (obese and severely obese) or overweight children is approximately the same as in 2019/20, i.e. 22.9% in 2021/22 compared to 23.0% in 2019/20. Data for obese or severely obese in 2021/22 shows an increase for both, which suggests that there has been a reduction in the percentage of children overweight in order for the obese or overweight cohort figure to remain virtually the same when comparing 2021/22 with 2019/20. In Year 6, the prevalence of obese or overweight children has increased from 35.2% in 2019/20 to 37.8% in 2021/22. Data for obese or severely obese in 2021/22 shows an increase for both, which is higher than the 2.6% increase noted for the Year 6 obese or overweight cohort. This suggests that there has been a reduction in the percentage of children overweight, with the driver for the increase being the obese or severely obese cohort. The interim representative NCMP survey of 10% of all schools undertaken during COVID-19 in 2020 reported a figure of 27.7% for Year R and 40.9% for Year 6. The provisional data therefore suggests that some of the increase incurred during COVID-19 has fallen back to where it was, although there may have been a change in profile, with more of the cohort who are now obese or overweight being obese. A new Action Plan focusing on Children and Weight has been completed and will be taken to the Healthier and Happier Partnership and Scrutiny during November. Go live is due in January 2023.

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. The upward trend has continued, although we are still below pre-pandemic levels. This is reflected nationally.

6. School readiness

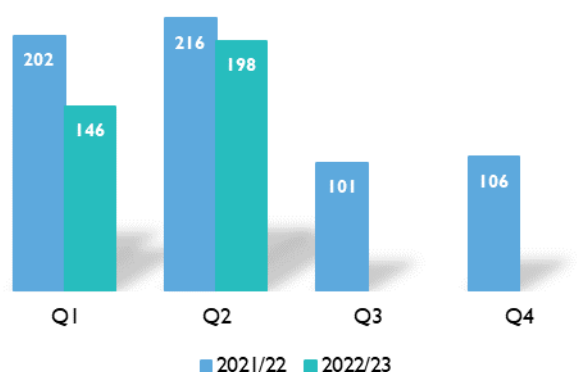
The Department for Education is due to publish performance information on 29 November 2022. However, our local analysis of Early Years Foundation Stage Profile data shows that 63.2% of early years pupils reached the expected level of development. The expected level of development is measured by looking at which children met all of the Early Learning Goals in the following areas of learning: Communication and Language (CL); Physical Development (PD); Personal, Social and Emotional Development (PSED); and Literacy and Maths.

The Early Years Strategic Board (EYSB) is now well established and its plan outlines our collective ambition to improve the key outcomes for children, especially the most vulnerable. Performance measures are currently being agreed and will be ratified at the next EYSB meeting in September 2022.

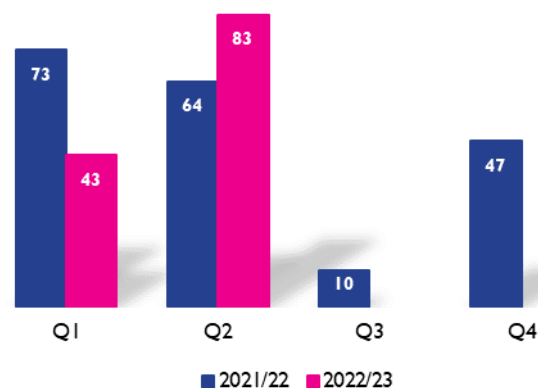
People feel safe in Plymouth

Quarterly KPI	Q3 2021/22	Q4 2021/22	Q1 2022/23	Q2 2022/23	Direction of travel	Target
7. Anti-social behaviour incidents reported to the council	101	106	146	198	▲	Monitor
8. Number of early interventions to anti-social behaviour	10	47	43	83	▲	Monitor
Plymouth City Survey (2020 collected pre-pandemic)	2012	2014	2018	2020	Direction of travel	Target
9. Residents who feel safe outside (during the day)	89%	88%	91%	90%	▼	Trend increase

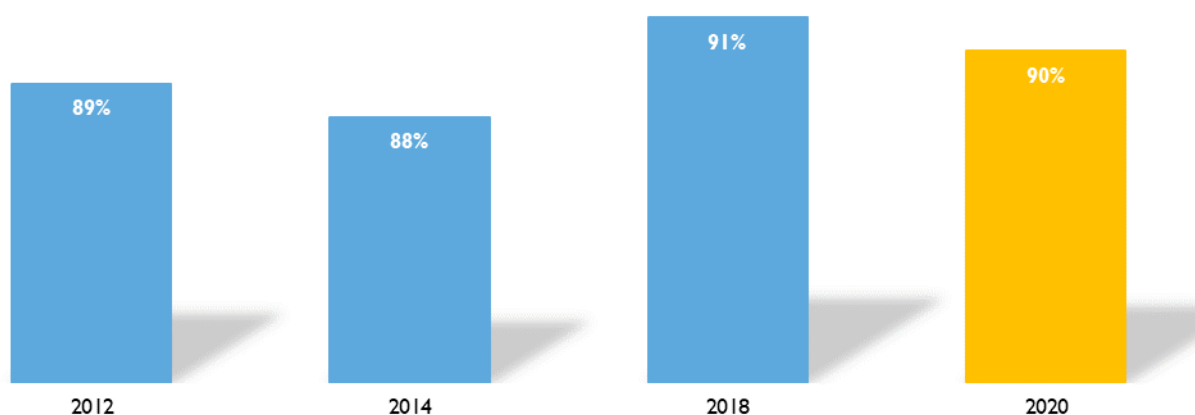
Number of anti-social behaviour incidents reported to the council



Number of early interventions to anti-social behaviour



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



In quarter two, we received 198 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 in quarter two is higher than the number received in quarter one but relatively on par with the same quarter in 2021/22 (only a slight reduction). It is usual to see reports of ASB increase over the summer period with the school holidays, warmer weather and lighter evenings. Our Senior Community Connections Officers have continued to work in close partnership with Devon and Cornwall Police and other partner agencies to resolve anti-social behaviour across the city, including gathering evidence for a number of formal interventions for individuals of concern.

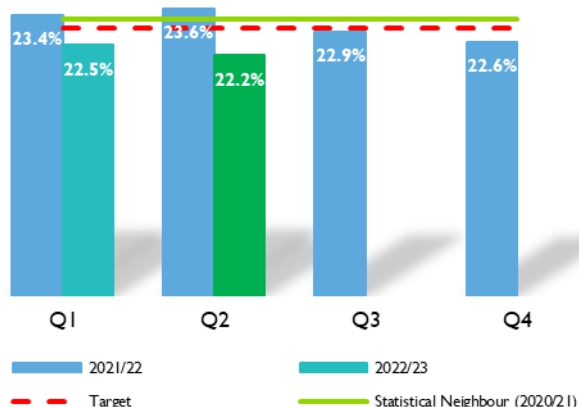
Community Connections works collaboratively alongside partner agencies, including Devon and Cornwall Police, to maximise opportunities for early intervention of ASB. It is universally recognised that by intervening at an earlier stage, ASB can often be prevented from escalating and therefore can be resolved more effectively. In quarter two, 46 ASBI warnings were issued to young people, under the age of 18, involved in ASB. This is a significant increase on quarter one, however, an increase is expected in-line with the school summer holiday period. The majority of these warnings were issued to young people involved in ASB within a group. 30 ASBI warnings were issued to adults over the age of 18, including several for begging-related activity in the city centre and neighbour nuisance in the north of the city.

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

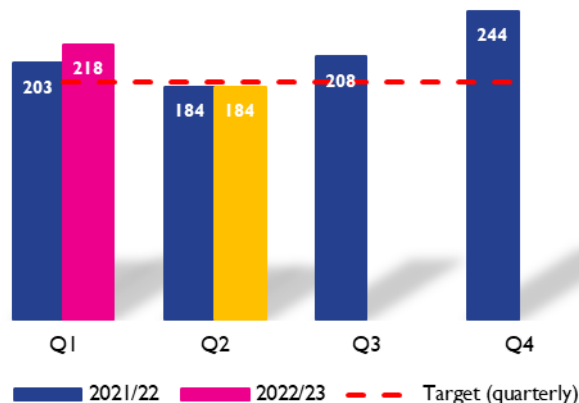
Focus on prevention and early intervention

Quarterly KPIs	Q3 2021/22	Q4 2021/22	Q1 2022/23	Q2 2022/23	Direction of travel	Target
10. Repeat referrals to Children's Social Care	22.9%	22.6%	22.5%	22.2%	▼	23.0%
11. Households prevented from becoming homeless or relieved of homelessness	208	244	218	184	▼	188
12. Number of people rough sleeping	8	9	15	22	▲	Monitor
13. Long-term support needs met by admission to residential and nursing care homes (65+)	70	63	76	66	▼	Monitor

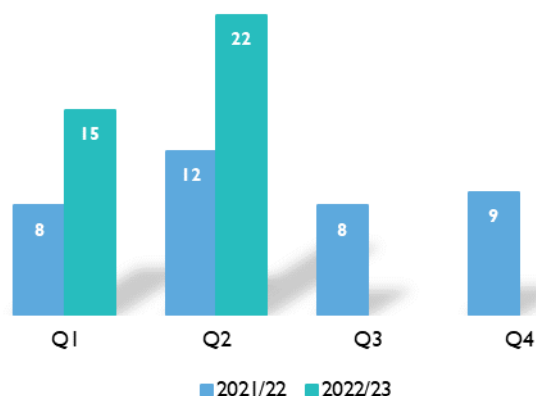
Repeat referrals to Children's Social Care



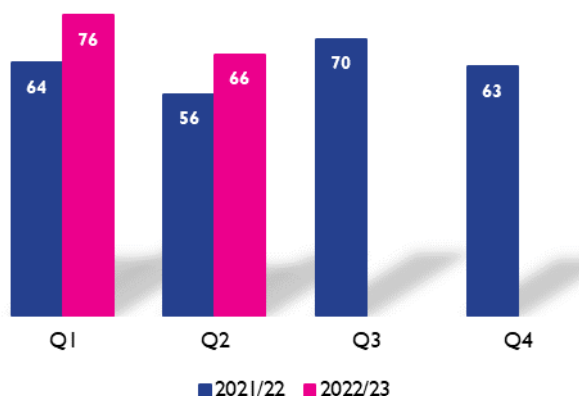
Number of households prevented from becoming homeless or relieved of homelessness



Number of people rough sleeping



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



At the end of quarter two, the percentage of re-referrals over a rolling 12 month period was 22.2%, equating to 563 of the 2,533 referrals received in the last 12 months being for children and young people who we had already received a referral during the 12 months prior. This has reduced from quarter one, when 631 (22.5%) of the 2,806 referrals received in the last 12 months 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 two, 184 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 376 across the first two quarters 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.

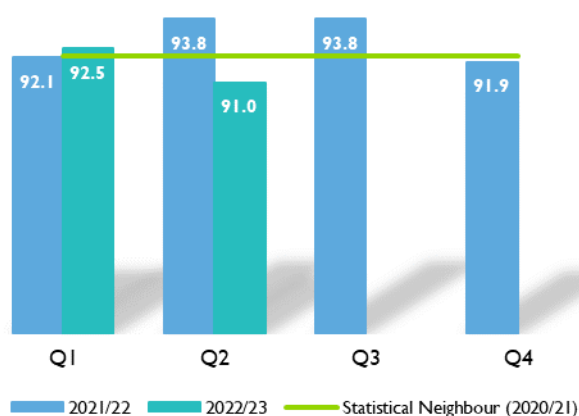
The value for rough sleeping is based on the average of a one day snapshot reported each week during the period. On average during quarter two, 22 people were seen rough sleeping each week. The number of rough sleepers is now consistently higher than was recorded over the colder months during quarters three and four of 2021/22.

Over a sustained period, the number of people admitted into a residential or nursing care home had been on a static trajectory. In the first six months of this year, we have seen an increase; 120 people were admitted between April and September 2021, compared with 142 between April and September 2022, which is an increase of 18.3%. The proportion of admissions that are nursing care is on an increasing trend. There were eight admissions to nursing care in September, which equates to 47% of all 65+ admissions within the month. Residential and nursing admissions will rise retrospectively.

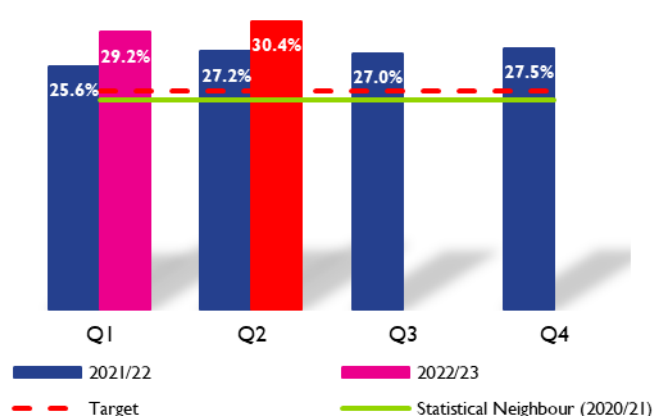
Keep children, young people and adults protected

Quarterly KPIs	Q3 2021/22	Q4 2021/22	Q1 2022/23	Q2 2022/23	Direction of travel	Target
14. Children in care (rate per 10,000)	93.8	91.9	92.5	91.0	▼	Monitor
15. Children with multiple child protection plans (rolling 12 months)	27.0%	27.5%	29.2%	30.4%	▲	23.0%
16. Closed adult safeguarding enquiries with desired outcomes fully/partially achieved	98.6%	92.5%	95.3%	97.6%	▲	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%	87.9%	▼	90.0%

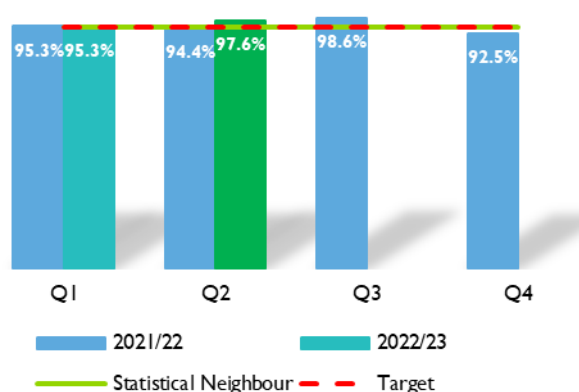
Number of children in care (rate per 10,000 children)



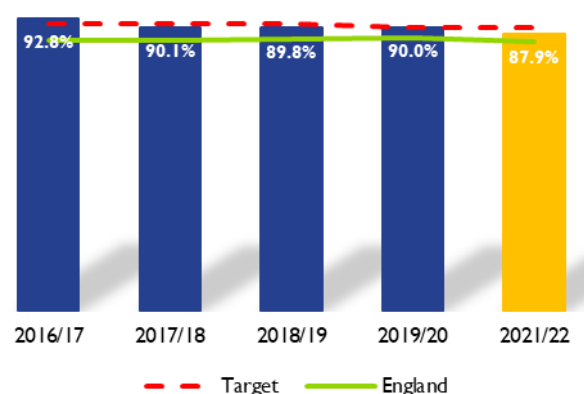
Percentage of children subject to multiple child protection plans (rolling 12 months)



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 children in care saw a net decrease of eight children/young people on quarter one to 485 children. This is a net increase of 53 children since the first national lockdown started on 23 March 2020. The number of children in care has plateaued at an average of 491 since November 2020 (when we had 485 children in care) and we have not continued to see any ongoing increase as experienced prior to and during the start of the pandemic. Our rate per 10,000 children is currently 91.0, which is lower than our statistical neighbour average (published at 92.2r for 2020/21) and 24.0 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 interest.

In the 12 months up to the end of quarter two 2022/23, 105 (30.4%) of 345 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 0.8 of a percentage point on the previous quarter, there were just two more children starting a repeat plan compared to the 103 reported for the 12 months at the end of quarter one. Within quarter two, 17 (27.9%) of the 61 new Child Protection Plans were repeat Plans. The number of children starting a Child Protection Plan has seen a reduction (61 in quarter two compared to the quarterly average of 93 in 2021/22); however, the number that are repeat plans has remained similar, leading to an increased proportion of repeat Child Protection Plans. This is being closely monitored by the service, including case audits to understand why repeat planning is being requested. The overall number of Child Protection Plans has reduced and was reported at 208 children at the end of quarter two.

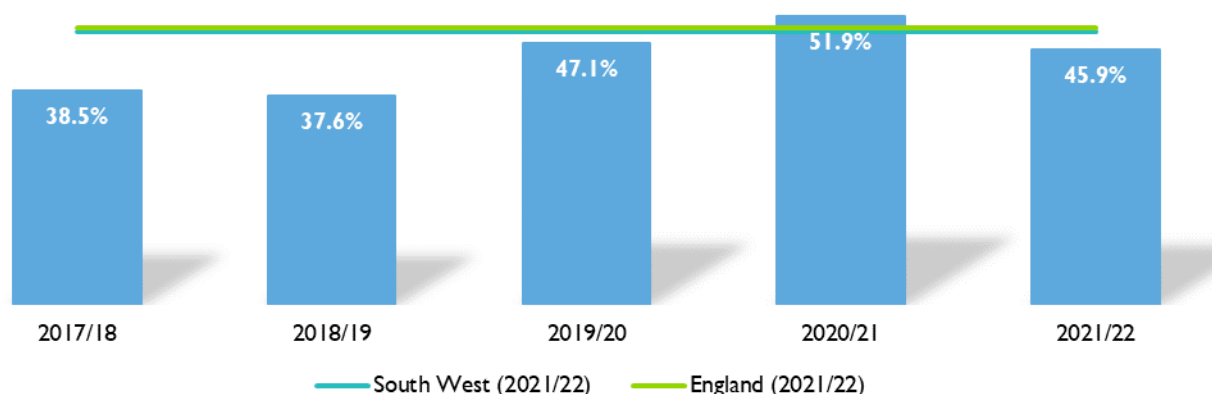
Between 1 July and 30 September 2022, 116 individuals were the subject of a completed safeguarding enquiry, 82 of which expressed a desired outcome at the start of the enquiry (71% compared to 77% in quarter one and 66% in quarter four of 2021/22). The percentage of people not asked about their preferred outcome increased to 17% (20), from 14%. The percentage of outcomes that were either fully or partially achieved increased in quarter two to 97.6% (102), from 95.3% in quarter one and 92.5% in quarter four of 2021/22. There has been movement between fully and partially met outcomes; the percentage fully met has increased from 62.6% to 69.5% (57).

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%. 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	Q3 2021/22	Q4 2021/22	Q1 2022/23	Q2 2022/23	Direction of travel	Target
18. Percentage of early years settings judged by Ofsted as good or outstanding	97.0%	97.0%	97.6%	97.0%	▼	Monitor
19. Percentage of pupils attending schools judged by Ofsted as good or outstanding	71.1%	77.1%	78.6%	78.3%	▼	Monitor
Annual KPI	2018/19	2019/20	2020/21	2021/22	Direction of travel	Target
20. Percentage of Key Stage 4 pupils achieving the Basics (5+ in English and Maths)	37.6%	47.1%	51.9%	45.9%	▼	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 and those children with Special Educational Needs and Disabilities (SEND). The Early Years Team is currently working with two settings that have been judged as less than 'Good' by Ofsted, as well as with other settings that have vulnerabilities due to leadership issues, new staff, turnover of staff, etc. Two settings closed within quarter two; one small provision has permanently closed, with 25 funded children finding childcare elsewhere, and the other charity has resigned its registration and merged with another charity. This merger has secured the employment of staff and childcare places. These settings received support from the Early Years and Childcare Team. We continue to monitor childcare sufficiency and any changes. The current priority is ensuring that the most vulnerable children and those with SEND attend quality settings and can take up their full entitlement, improving transitions, increasing the take up of two, three and four year olds, and supporting the sector with the recruitment and retention crisis.

There are 98 state-funded schools in Plymouth and at the end of quarter two, 78.3% of pupils are attending a school judged as good or outstanding in our city; this is an increase of 7.2 percentage points on the previous quarter. When we break this figure down in to the rate of pupils attending primary or secondary schools, we can see that 87.4% of pupils are attending primary schools rated as good or better (compared to 83.6% at the end of quarter one) and 66.7% of pupils are attending secondary schools that are rated as good or better (compared to 47.0% at the end of quarter one). 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 school improvements, reporting directly to the Plymouth Education Board and the Regional Schools Commissioner. Overall the proportion of actual schools rated good or better by Ofsted has increased to 78.2% at the end of quarter two, from 71.1% at the end of quarter one.

The 2021/22 academic year saw the return of the summer exam series, after they had been cancelled in 2020 and 2021 due to the impact of the COVID-19 pandemic. As part of the transition back to the summer exam series, adaptations were made to the exams (including advance information) and the approach to grading for 2022 exams broadly reflected a midpoint between results in 2019 and 2021. In 2021/22, 45.9% of pupils achieved the 'basics' (5+ in English and Maths). This sits below the national (49.8%), statistical neighbour (47.5%) and regional (49.2%) averages published by the Department for Education. 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.



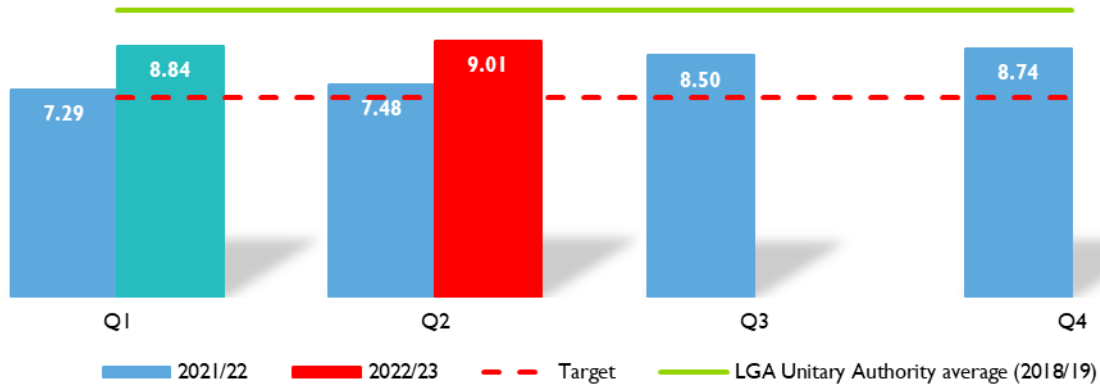
Delivering on our commitments

- ***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***

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		
2022/23	8.84	9.01			▲	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 9.01 days at the end of quarter two (up 0.17 days from quarter one of 2022/23), and is now just over 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 1.53 days higher. These figures are inclusive of COVID-19 sickness. The top five reasons for short term sickness absence are:

1. COVID -19
2. Cold/Flu
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 - personal
2. Surgery/operation (if cause not listed)
3. Stress - personal
4. Other musculoskeletal (excluding back and neck)
5. Stress - work related

In total, 1,196 employees had a short term absence and 246 had a long term absence in the rolling 12 months to 30 September 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 consistently keen to engage with and motivate all employees to contribute to the continuous improvement of the organisation. It is equally important that employees know and feel that their ideas and thoughts are both welcomed and 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 - holding regular welcome sessions for all new starters
- Aspire to be the best - evaluate/reflect/adjust
- Attract and keep the right people - talent cultivation/talent attraction/talent retention and succession planning
- Be well led - management and leadership skills, knowledge and behaviour - ongoing development workshops and training.

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 recently reviewed and redesigned exit interviews.

Employees will experience:

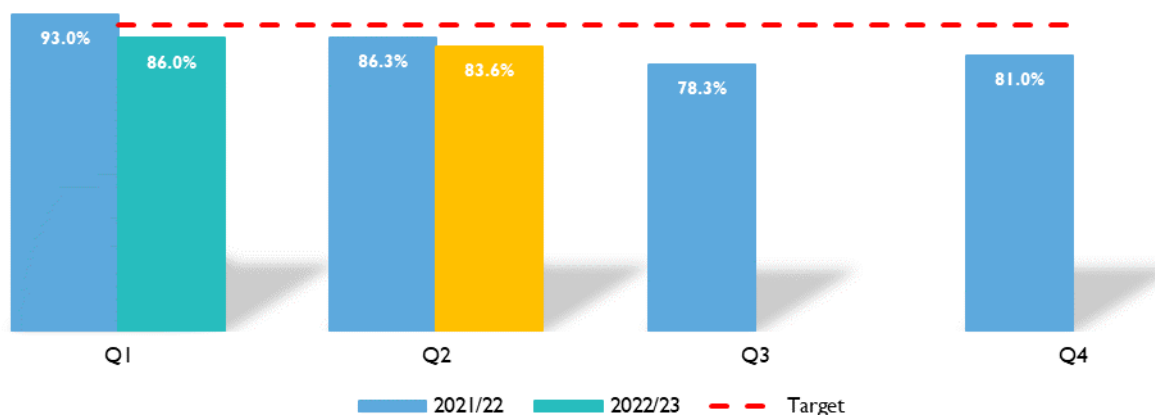
- Informal and formal consultation - when any changes are proposed during service reviews or restructures, engagement/consultation will take place
- Employee forums and networks - focus groups/forums such as Men's; Disability; LGBTQ+; Race, Ethnicity and Cultural Heritage (REACH); Women's; Faith and Belief; and Carers'. These are inclusive and open to all employees. This provides a greater depth of perceptions and ideas to flex and improve our organisational offer
- Pocket Guide for frontline employees
- 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
- 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 complaints resolved within timeframe

Financial year	Q1	Q2	Q3	Q4	Direction of travel	Target
2021/22	93.0%	86.3%	78.3%	81.0%		
2021/22	86.0%	83.6%			▼	90%

Percentage of stage one complaints resolved within timeframe

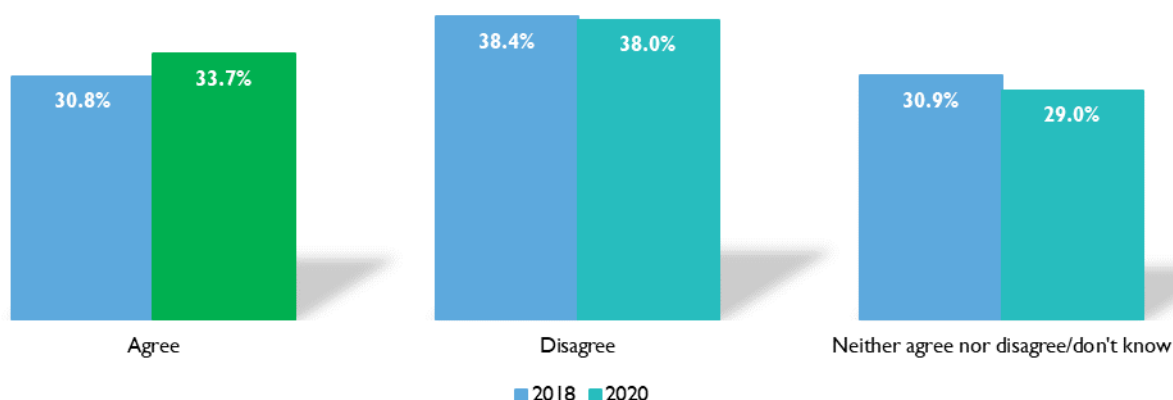


83.6% of stage one complaints resolved in quarter two 2022/23 were resolved within the timeframe of 10 working days. This is a decline on performance in quarter one, in which we achieved 86.0%, and remains below the 90% target. We will continue to work on improving our response time to customer feedback. Of the complaints resolved within quarter two, 36.1% were upheld, which is higher than the upheld rate that we saw last quarter (28.1%) and above the total upheld rate for 2021/22 (29.6%). The number of complaints received in quarter two 2022/23 (1,727) increased by 153 when compared with quarter one (1,574), while we also received fewer compliments in quarter two (85) than in quarter one (93). The increase in complaints received was influenced by a peak in complaints in August (830) following an announcement by Plymouth City Council that our garden waste collection service would be ending early due to budgetary and resourcing considerations. Although customers were informed of this decision via our Facebook page and email, an increase in complaints was expected as this is a trend that tends to follow any major change to our service delivery.

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



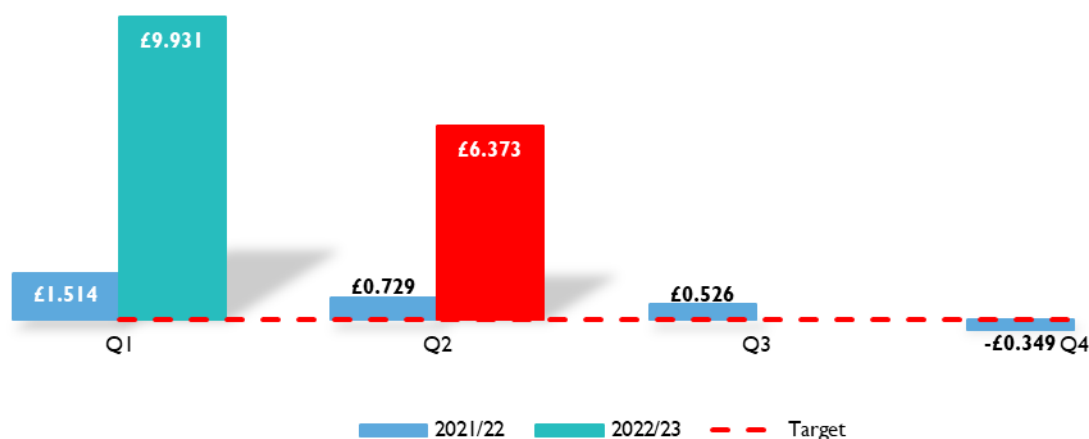
These results tell us that a third (33.7%) of respondents are aware of how they can get involved in decisions in their local area. For the second successive survey, the youngest age group was significantly less likely to agree that they know how to get involved, with 7.5% of respondents aged 16 to 24 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 third Plymouth City Survey is underway and results will be available in December 2022.

The Community Empowerment programme is making good progress on six strands of work on the action plan. This includes the launching of a Community Builders programme, with the recruitment of a team of nine FTE Community Builders (in post November 2022) who will be working within eight geographical communities in the city, as well as communities of identity/diverse communities. The Community Builders will be using Asset Based Community Development as an approach to embed within communities to listen to and understand the communities in terms of what is important to them, to support collaboration and connectivity to increase resilience and improve wellbeing.

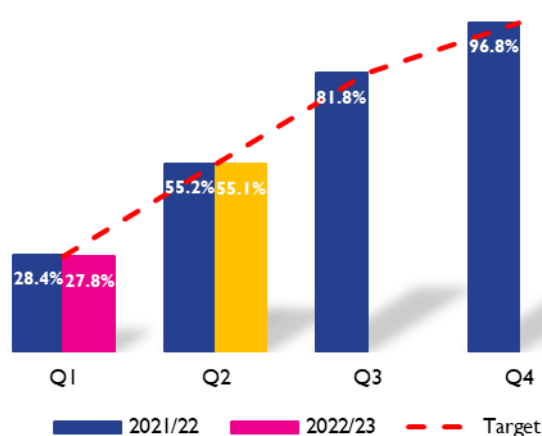
Providing value for money

Quarterly KPIs	Q3 2021/22	Q4 2021/22	Q1 2022/23	Q2 2022/23	Direction of travel	Target
5. Spend against budget	£0.526m	-£0.349m	£9.931m	£6.373m	▼	£0.000m
6. Council tax collected (YTD)	81.8%	96.8%	27.8%	55.1%^c	▼	55.0%
7. Business rates collected (YTD)	77.2%	98.7%	35.4%	62.4%^c	▲	53.1%

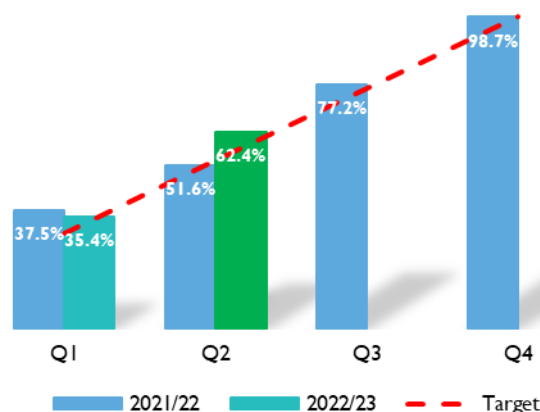
Forecast year end variation spend against budget (£million)



Percentage of council tax collected (YTD)



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



The forecast revenue outturn after mitigating actions is currently estimated at £6.373 million over budget. This is the provisional end of year position for 2022/23. Like all households and local authorities across the country, Plymouth City Council continues to experience considerable inflationary pressure in the economy generally and especially in respect of fuel and pay. The current position again includes approximately £6 million of non-controllable costs that could not have been foreseen at the time of budget setting; £3.3 million of this relates to energy price inflation. Aside from energy, the ongoing impact of the pandemic remains evident in terms of demand pressures and other changes, which have seen a persistent increase in volumes of domestic waste and reductions in parking revenues as employees generally maintain homeworking. In adult social care and following the dislocation of the pandemic, the number of people presenting as homeless has become more costly. The Council is not able to influence such demand pressures in the short term. Further demand pressures following national trends are seen in our Children, Young People and Families Services. The forecast also includes an additional £2.9 million following agreement in negotiations at national level for pay in Local Government in 2022/23. For these reasons, the variance is considerably higher than would normally be expected at this point of the financial year. In response, management has developed a financial recovery plan, with the aim of eliminating the forecast overspend.

55.10% of council tax had been collected by the end of quarter two 2022/23, which is above the target of 54.99% and only marginally below the proportion collected by the end of quarter two 2021/22 (55.16%). In total, £83.304 million had been collected by the end of quarter two 2022/23. We have seen a greater number of reminder notices being issued this year, which is a sign of the rising cost of living. We have now finished the main energy rebate scheme and credited customers' accounts with £150 where they had not claimed the rebate.

62.35% of business rates had been collected by the end of quarter two 2022/23, equating to £54.021 million. This is significantly above both the year to date target (53.05%) and the total collected by the same period last year (51.57%). However, unlike last year, retail and leisure properties have had to pay rates from April at 50%.

Championing Plymouth regionally and nationally

8. Offers and Asks

Throughout quarter two, we 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 a visit to Plymouth by the Levelling Up Unit in July, as well as correspondence with the then Secretary of State for Levelling Up, Housing and Communities in August. The Council has also submitted a £20 million bid to the Levelling Up Fund Round 2 for a package of three infrastructure projects that are critical to the success of the Plymouth and South Devon Freeport. Plymouth was also one of the first authorities invited to work in partnership with the Government to create investment zones to attract investment and unlock growth.

The Council has hosted a number of notable visits this quarter, including the Parliamentary Under-Secretary of State at the Department for Transport (DfT) who visited Plymouth in July to see progress on the Forder Valley Link Road scheme and a number of Transforming Cities Fund schemes. They were also made aware of our proposals for the Manadon Interchange Project and Major Road Network Schemes, as set out in our Outline Business Cases that were recently submitted to the DfT. The Minister for Rough Sleeping and Housing also visited the city in August to see the excellent work that is being delivered by the Plymouth Alliance.

The Council was also successful at the national Kick Start Awards in July, with Plymouth's Natural Grid submission in the Promoting Diversity and Inclusion category. Plymouth was announced as one of 11 local authority areas to receive funding (£1.24 million over three years) to pilot social prescriptions, including walking, wheeling and cycling, to improve mental and physical health.

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. This year's outputs are for the COVID-19 hit year of 2021 and as a result, our approach to the project again needed to change. There has been very limited national survey data available for the subject year due to the pandemic and certainly nothing at a regional level or below, so as a result, 2019 outputs were used as the foundation from which 2021 outputs were estimated. COVID-19 impact data was gathered by The South West Research Company (TSWRC) from February 2020 onwards, which was used alongside other local survey data and national level outputs and forecasts and applied to the 2019 outputs for each area to model the 2021 input data. Once the input data was calculated, the Cambridge Model was then used to produce the outputs for 2021 and as such, they are comparable with previous years whilst noting the changes above.
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	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

	(FSM) as a percentage of whole population	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 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.
	20. Percentage of Key Stage 4 pupils achieving the Basics (5+ in English and Maths)	Key Stage 4 is the phase of education attended by 14 to 16 year olds and leads to GCSE examinations. GCSEs are awarded a grade level between 1 and 9, with a strong pass (C+) being graded at a 5+ and the previous 'A' grade being graded at a level 7. Obtaining a 5+ in English and Maths is considered 'achieving the Basics'.

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. Stage one complaints resolved within timeframe	The percentage of stage one customer complaints resolved within the period that are resolved within the timeframe of 10 working days.
Engaging with and listening to our residents, businesses and communities	4. Residents who know how to get involved in local decisions	The percentage of Plymouth City Survey respondents who agreed with the statement 'I know how to get involved in decisions that affect my local area'.
Providing value for money	5. Spend against budget (£million)	The projected balance remaining against the council's overall budget at the end of the financial year, updated monthly.
	6. Council tax collected	The percentage of council tax collected – this is a cumulative measure and shows whether or not the council is on track to collect all council tax by the end of the financial year, which contributes to the amount of money available to spend on services.

7. Business rates collected	The percentage of National Non-Domestic Rates (NNDR) collected against the amount due to be collected. NNDR is more commonly known as 'business rates' and charged on most properties that are used for non-domestic purposes, for example shops and offices. The collection of business rates represents approximately 61% of the council's overall income so it is important that the collection of NNDR is monitored.
Championing Plymouth regionally and nationally	8. Offers and Asks 9. Regional influence 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. 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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