CORPORATE PLAN PERFORMANCE REPORT
Quarter three 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 third quarter of 2022/23 (October to December 2022) tell us how we are doing in delivering what we have set out to achieve in the Corporate Plan.

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 comparable period (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 three 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%	32.3%[C]	**31.6%**	▼	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
Offer a wide range of homes	**5.** Net additional homes delivered in the city (cumulative from 2014/15)	6,177	5,836[A]	**6,177**	▲	8
A vibrant economy, developing quality jobs and skills	**6.** Spend on small and medium enterprises	23.8%	24.9%[Q]	**26.1%**	▲	8
	7. Spend within the PL postcode	54.5%	53.5%[Q]	**53.7%**	▲	8
	8. 16-18 year olds in education, employment or training	91.4%	90.7%[C]	**90.1%**	▼	8
	9. Employment rate	75.5%	77.7%[Q]	**73.0%**	▼	8
	10. Inward investment (Foreign Direct Investments)	£4.600m	£133.342m[A]	**£4.600m**	▼	8
	11. Inclusive growth (earnings gap)	£365.00	£365.00[A]	**£330.10**	▼	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%	97.7%[A]	**98.2%**	▲	11
	14. Public satisfaction with traffic flow	38%	38%[A]	**39%**	▲	11
	15. Carriageway defects completed on time	96.9%	94.0%[Q]	**93.8%**	▼	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%	55%[A]	**42%**	▼	14
	2. Residents who regularly do voluntary work	No survey	42%[A]	**38%**	▼	14
Reduced health inequalities	**3.** Stop smoking service successful quit attempts	47.0%	45.0%[Q]	**45.0%**	-	15
	4. Excess weight in 10-11 year olds	35.1%	33.5%[A]	**35.1%**	▲	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	198[Q]	**92**	▼	17
	8. Number of early interventions to anti-social behaviour	194	83[Q]	**66**	▼	17
	9. Residents who feel safe (during the day)	No survey	90%[A]	**89%**	▼	17
Focus on prevention and early intervention	**10.** Repeat referrals to Children's Social Care	22.6%	22.2%[Q]	**20.8%**	▼	18

	11. Households prevented from becoming homeless or relieved of homelessness	839	184[Q]	**183**	▼	18
	12. Number of people rough sleeping	9	22[Q]	**12**	▼	18
	13. Long-term support needs met by admission to residential and nursing care homes (65+)	239	66[Q]	**62**	▼	18
Keep children, young people and adults protected	**14.** Children in care (rate per 10,000)	91.9	91.0[Q]	**91.4**	▲	20
	15. Children with multiple child protection plans	27.5%	30.4%[Q]	**27.9%**	▼	20
	16. Closed adult safeguarding enquiries with desired outcomes fully/partially achieved	95.4%	97.6%[Q]	**96.9%**	▼	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%	97.0%[Q]	**98.1%**	▲	21
	19. Percentage of pupils attending schools judged by Ofsted as good or outstanding	77.1%	78.3% [Q]	**78.8%**	▲	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	9.01[Q]	**9.27**	▲	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%	83.6%[Q]	**79.5%**	▼	25
Engaging with and listening to our residents, businesses and communities	**4.** Residents who know how to get involved in local decisions	No survey	34%[A]	**27%**	▼	26
Providing value for money	**5.** Spend against budget (£million)	-£0.349m	£6.373m[Q]	**£2.812m**	▼	27
	6. Council tax collected	96.8%	81.8%[C]	**81.6%**	▼	27
	7. Business rates collected	98.7%	77.2%[C]	**84.6%**	▲	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 2021/22 compared with 2020/21.

Q: Quarterly measures – performance from the latest reported quarter is compared to the previously reported quarter, for example quarter three 2022/23 compared with quarter two 2022/23.

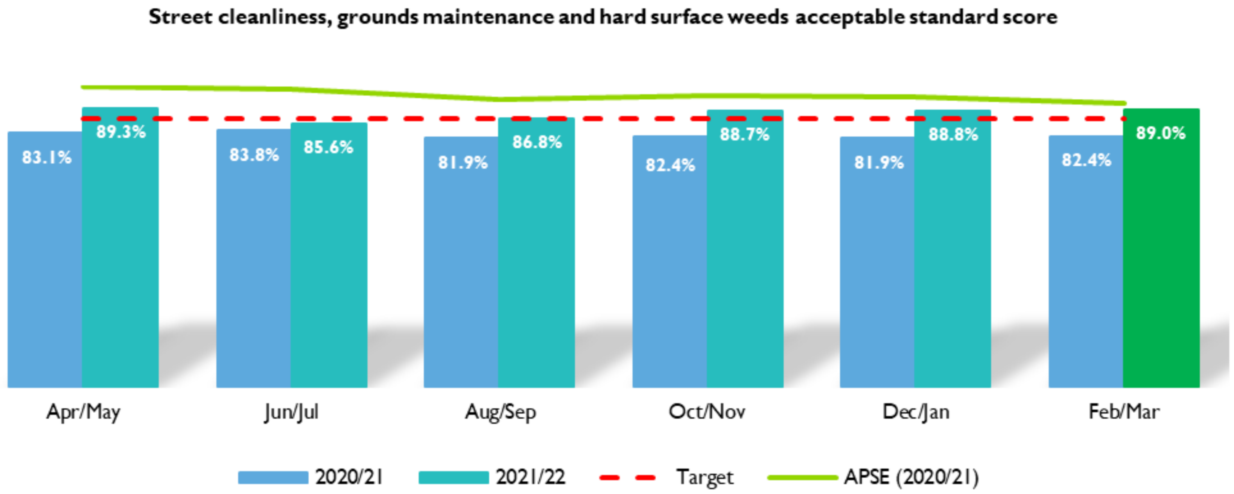
C: Comparable period – performance from the latest reported period is compared to the same period in the previous year, either due to seasonality (recycling rate and young people in education, employment or training) or because they are cumulative measures (council tax and business rates), for example quarter three 2022/23 compared with quarter three 2021/22.

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

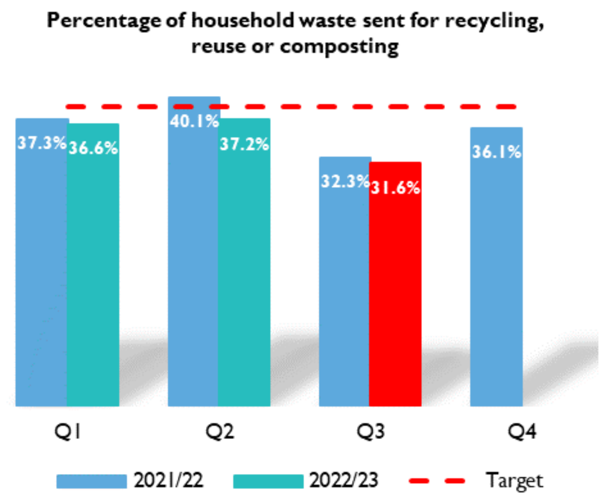
1. Streets graded at an acceptable standard for overall street cleanliness and grounds maintenance (cumulative)								
Financial year	**Apr/May**	**Jun/Jul**	**Aug/Sep**	**Oct/Nov**	**Dec/Jan**	**Feb/Mar**	**Direction of travel**	**Target**
2020/21	83.1%	83.8%	81.9%	82.4%	81.9%	82.4%		
2021/22	89.3%	85.6%	86.8%	88.7%	88.8%	**89.0%**	▲	86.7%

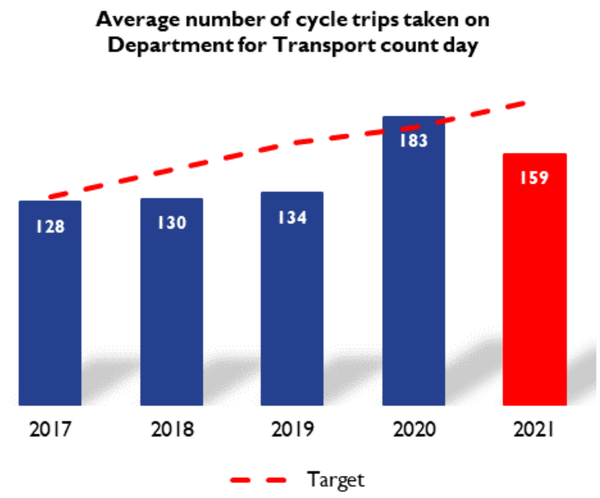


The overall acceptable standard score for combined street cleanliness and grounds maintenance increased following the addition of February and March's audits to 89.0%. This is above our target but remains below the APSE (92.8%) and family group (91.9%) averages, with the gaps standing at 3.8 and 2.9 percentage points, respectively. The high score at the beginning of the year was influenced by an improvement in the score for hard surface weeds (86.7% acceptable in Apr/May; previous high was 76.9% in Feb/Mar 2018/19). While performance subsequently declined, with 82.7% of the total inspected streets in 2021/22 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. We will be submitting results to APSE for the February/March 2023 inspection period and our next update with comparable data will be available shortly after the end of quarter four.

A green sustainable city that cares about the environment

Quarterly KPI	Q4 2021/22	Q1 2022/23	Q2 2022/23	Q3 2022/23	Direction of travel	Target
2. Household waste sent for recycling, reuse or composting	36.1%	36.6%	37.2%	**31.6%[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 three decreased to 31.6% and remains below the target of 39% and below the rate achieved in quarter three 2021/22 (32.3%). This is likely to have been influenced by the ending of the garden waste service in August, which is three months earlier than in previous years, due to financial and resourcing challenges. No garden waste collections took place during quarter three, meaning that the percentage of waste composted as a proportion of total waste was lower than in the same quarter in previous years.

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.

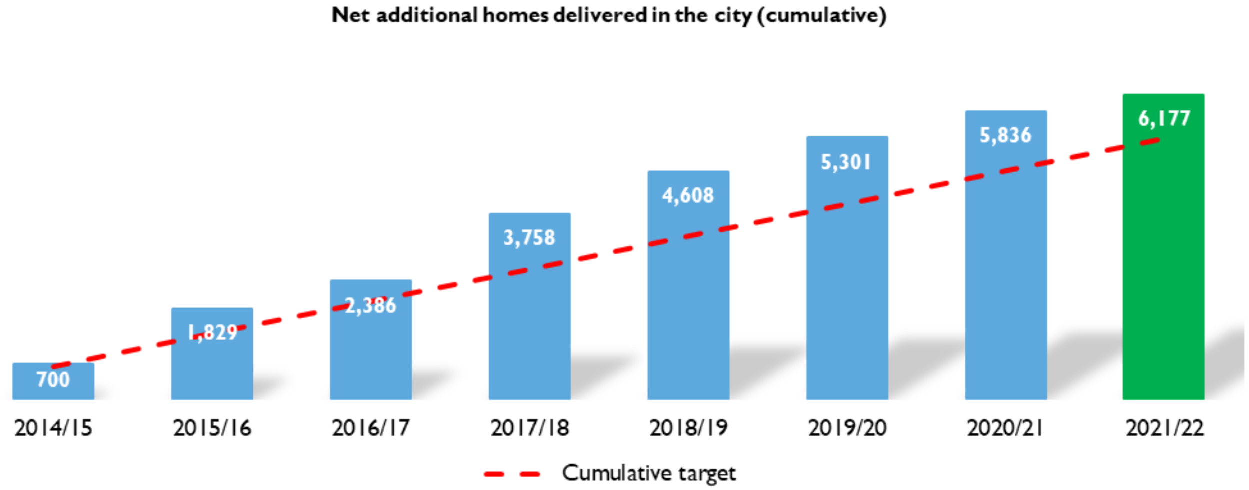
4. Carbon emissions emitted by the council

The end of year report has now been produced and will be published for Scrutiny, which is to be held on the 1 March 2023. In relation to the Corporate Carbon Reduction Plan (CCRP), 22 of 35 actions (63%) were 'achieved', nine (26%) were 'achieved in part', and four (11%) were 'not achieved' during 2022. Some of those 'achieved in part' experienced slippage as a result of COVID-19 and its knock-on effects, and others were delayed by funding and resourcing issues. The reasons for non-achievement are a combination of resourcing issues, being superseded by new arrangements, and waiting for strategic decisions.

Moving forwards, we are in the process of developing a single City Council Net Zero Action Plan, which, if approved, would set out the Council's response to the climate strategic narrative set out on the Climate Connections Plymouth website. This would replace the CCRPs and Climate Emergency Action Plans (CEAPs), incorporating into a single plan the things that the Council has direct and indirect control over and the things that it is able to influence in the wider community. It would be a three-year delivery plan, enabling a more strategic view, but rolled forward on an annual basis. Many of the actions that were 'achieved in part' or 'not achieved' are proposed to be carried forward into the City Council's Net Zero Action Plan 2023-26.

Offer a wide range of homes

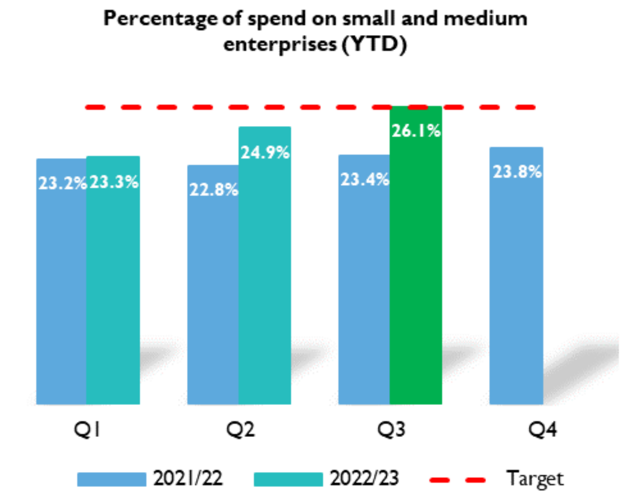
Annual KPI	2018/19	2019/20	2020/21	2021/22	Direction of travel	Target
5. Net additional homes delivered in the city (cumulative from 2014/15)	4,608	5,301	5,836	**6,177**	▲	5,280

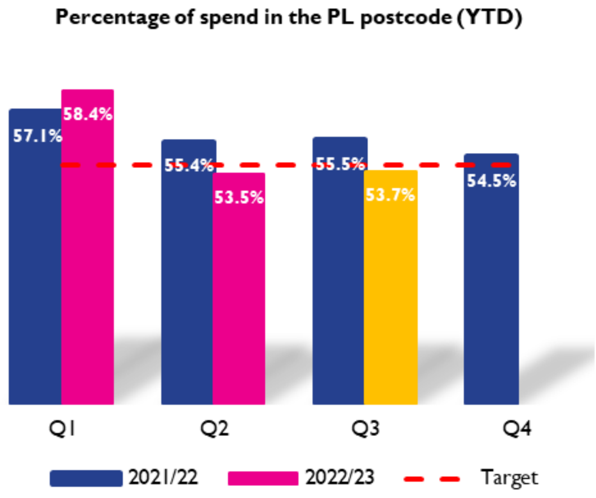


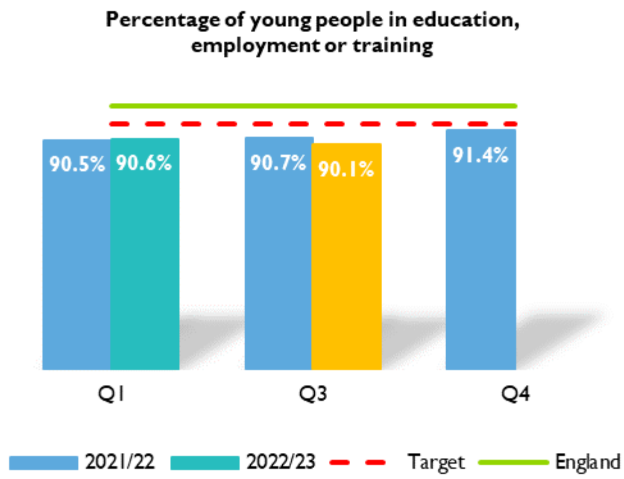
Delivery is on track to meet the Plymouth Local Planning Authority (LPA) area target set out in the Joint Local Plan of 13,200 net additional dwellings to be delivered over the period 2014 to 2034 (annualised to 660 dwellings per annum). We have delivered 6,177 net additional dwellings over the period 2014 to 2022 and are currently significantly ahead (by 897 dwellings) of the Plymouth LPA cumulative target (5,280 net additional dwellings over the period 2014 to 2022). Of the 6,177 homes, 1,030 were affordable homes, which is an annualised average of 129 (17% of net housing delivery). However, this hides the significant amount of new affordable housing that has been delivered over the period (1,720 dwellings), accounting for 24% of gross housing delivery (7,027 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 2023.

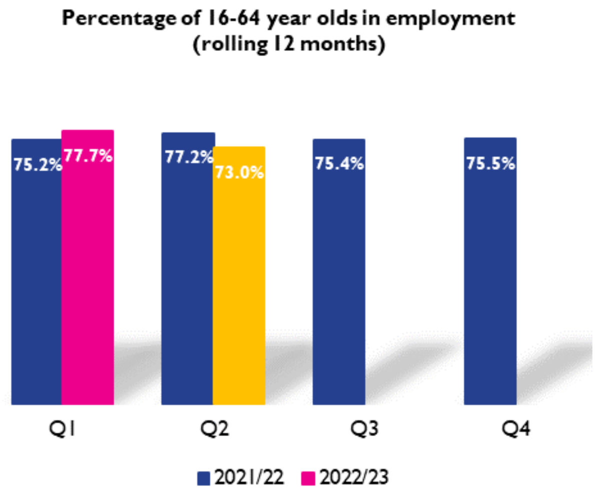
A vibrant economy, developing quality jobs and skills

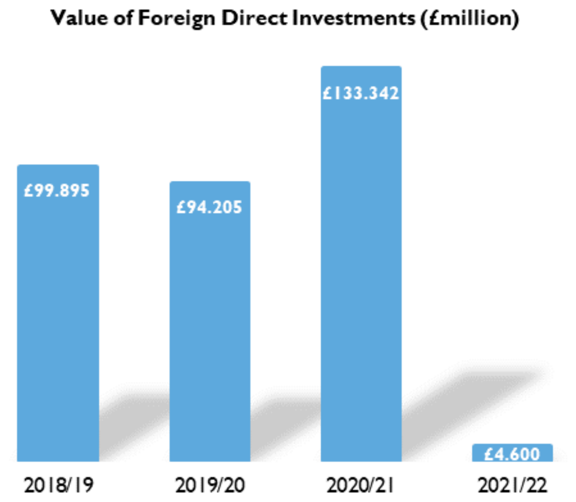
Quarterly KPIs	Q4 2021/22	Q1 2022/23	Q2 2022/23	Q3 2022/23	Direction of travel	Target
6. Spend on small and medium enterprises (SME)	23.8%	23.3%	24.9%	**26.1%**	▲	26%
7. Spend within the PL postcode	54.5%	58.4%	53.5%	**53.7%**	▲	54%
8. 16-18 year olds in education, employment or training	91.4%	90.6%	Not reported	**90.1%**[c]	▼	92%
9. Employment rate (16-64 population, rolling 12 months)	75.5%	77.7%	**73.0%**	Not yet available	▼	Trend increase
Annual KPIs	**2019/20**	**2020/21**	**2021/22**	**2022/23**	**Direction of travel**	**Target**
10. Inward investment (Foreign Direct Investments)	£94.205m	£133.342m	**£4.600m**	Not yet available	▼	Monitor
11. Inclusive growth (earnings gap)	£364.70	£338.20	£365.00	**£330.10**	▼	Trend decrease

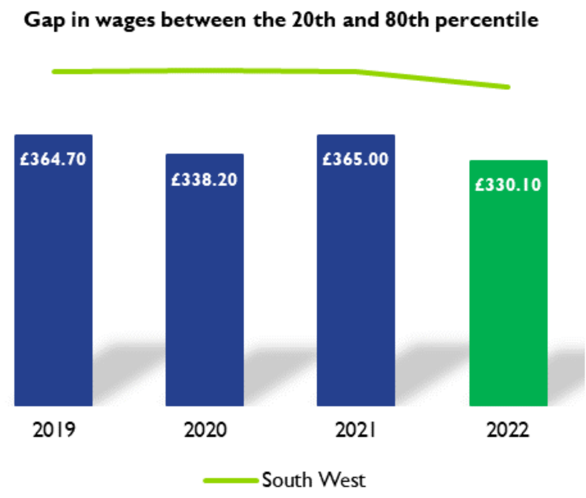

Percentage of spend on small and medium enterprises (YTD)
23.2%
23.3%
22.8%
24.9%
23.4%
26.1%
23.8%
Q1
Q2
Q3
Q4
2021/22
2022/23
Target


Percentage of spend in the PL postcode (YTD)
57.1%
58.4%
55.4%
53.5%
55.5%
53.7%
54.5%
Q1
Q2
Q3
Q4
2021/22
2022/23
Target


Percentage of young people in education, employment or training
90.5%
90.6%
90.7%
90.1%
91.4%
Q1
Q3
Q4
2021/22
2022/23
Target
England


Percentage of 16-64 year olds in employment (rolling 12 months)
75.2%
77.7%
77.2%
73.0%
75.4%
75.5%
Q1
Q2
Q3
Q4
2021/22
2022/23


Value of Foreign Direct Investments (£million)
£99.895
£94.205
£133.342
£4.600
2018/19
2019/20
2020/21
2021/22


Gap in wages between the 20th and 80th percentile
£364.70
£338.20
£365.00
£330.10
2019
2020
2021
2022
South West

In 2022/23 to date, 26.1% of our total procurement spend has been spent on small and medium sized enterprise (SME) suppliers, which is an increase of 1.2 percentage points when compared to the end of quarter two. This equates to approximately £70.629 million out of a total spend of £271.082 million and is above our percentage spend at the end of quarter three 2021/22 (23.4%). It is also now above our target of 26% for the first time since quarter four 2019/20 (also 26.1%). Throughout the year so far we have used 1,145 different SME suppliers, which translates to 41.7% of all of the suppliers that we have used being a SME (up on 37.6% at the end of quarter two).

Approximately £145.470 million has been spent on PL postcode suppliers in 2022/23 to date out of a total spend of £271.082 million, equating to 53.7%. This is slightly above the percentage spend up to the end of quarter two (53.5%) but remains below our 54% target. So far in 2022/23, we have procured goods and services through 1,543 suppliers based within the PL postcode, which is 56.2% of the total number of suppliers used within the year to date.

At the end of December 2022, 90.1% of 16-17 year olds were in education, employment or training, which is below the national average (92.9%). Additionally at the end of quarter three 2022, 496 young people (16-18 year olds) were not in education, employment or training (NEET), representing 5.9% of the age group; this is slightly above the previous year (457 young people; 5.6% of the age group). Of the 496 NEETs, 90 are those with Special Educational Needs and/or Disabilities (SEND), which is 17.5% of the total NEET cohort. Tracking of electively home educated young people moving into the Post-16 phase began from the beginning of November 2022 following returns of enrolment data from schools and colleges. At the end of December 2022, 17 young people who were previously electively home educated were NEET, representing 11% of the previously electively home educated. Led by Plymouth City Council, a local NEET strategy is in development called "Unlocking Plymouth Potential 2023 to 2025: Supporting the future of Plymouth's young people Seeking Employment, Education or Training (SEET)." This strategy aims to address the high number of NEETs and significantly improve participation from 2023 to 2025. A NEET group working under the Plymouth Employment and Skills Board will take this work forward.

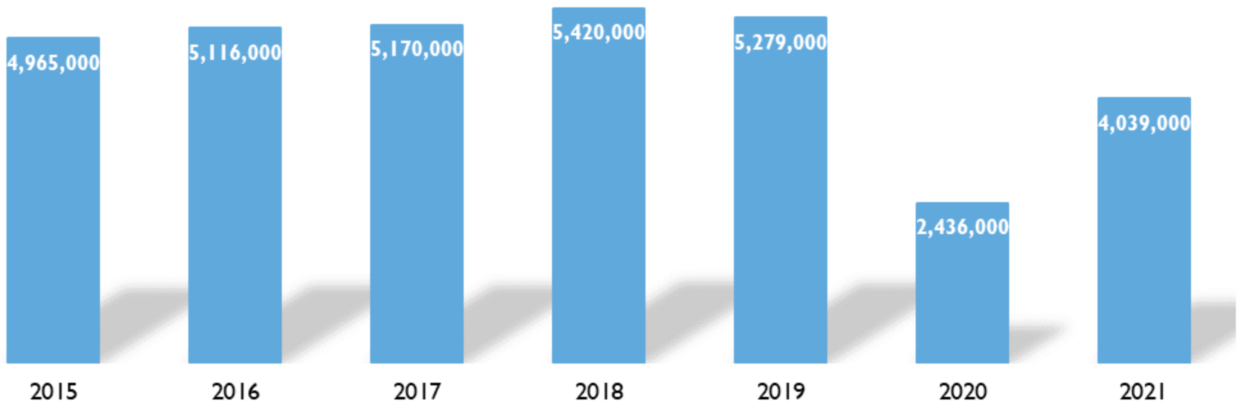
The employment rate has fallen from 77.7% in quarter one to 73.0% in quarter two 2022/23. This marks a significant fall in the number of people employed in the city and needs to be monitored closely to avoid a downward trend forming. For both quarters one and two 2022/23, Great Britain had an employment rate of 75.5%, which is higher than the rate seen in Plymouth for the last data.

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. As a large inward investment project can take up to, and in some cases exceeding, three years from conception to delivery, there is a lag in seeing the true effects of an economic shock, such as the pandemic, showing in the numbers, which is why the investment was much lower in 2021/22 than in 2020/21; projects that landed in 2020 had been planned for some time and were close to completion by the time COVID-19 hit. 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 gap between the highest and lowest earners in Plymouth (£330.10) has seen a significant reduction into 2022, driven by an increase in the lowest (20th percentile) earners. In addition, the gap remains significantly lower than the average for Great Britain (£502.20) and lower than the South West (£430.50). 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, including engagement from local businesses as well as some of the city's biggest employers.

An exciting, cultural and creative place

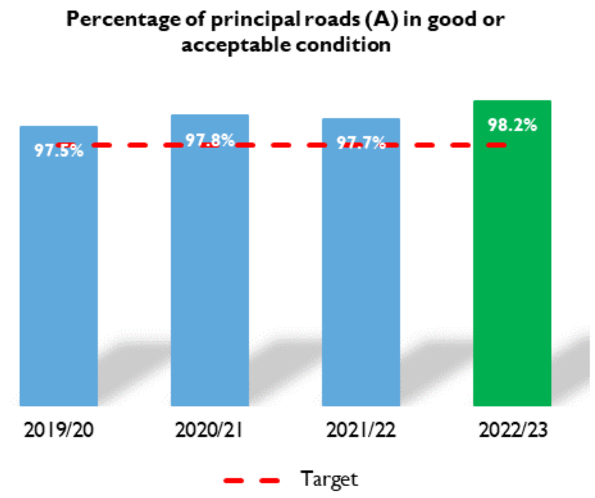
Annual KPI	2018	2019	2020	2021	Direction of travel	Target
12. Number of visitors to Plymouth	5,420,000	5,279,000	2,436,000	**4,039,000**	▲	Monitor

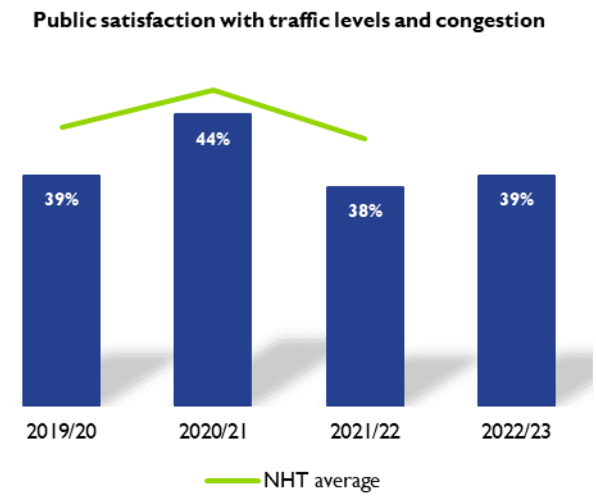


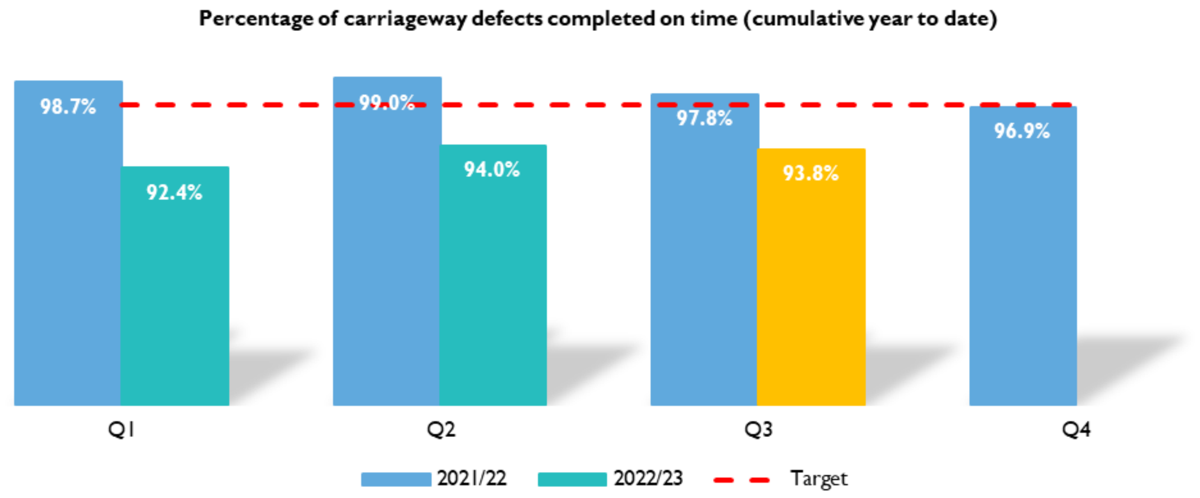
Visitor numbers for 2021 were 4,039,000, which is up 66% on 2020 and shows strong recovery on the 2020 numbers during COVID-19. Visitor spend was £244,690,000, which was also 65% up on 2020. The numbers are still below pre-COVID-19 levels of 5,279,000 visitors and £334,081,000 spend in 2019; however, 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	2019/20	2020/21	2021/22	2022/23	Direction of travel	Target
13. Principal roads (A) in good or acceptable condition	97.5%	97.8%	97.7%	**98.2%**	▲	97%
14. Public satisfaction with traffic flow	39%	44%	38%	**39%**	▲	Monitor
Quarterly KPI	**Q4 2021/22**	**Q1 2022/23**	**Q2 2022/23**	**Q3 2022/23**	**Direction of travel**	**Target**
15. Carriageway defects completed on time (cumulative)	96.9%	92.4%	94.0%	**93.8%**	▼	97%







There was an increase in principal (A) roads that were in a good or acceptable condition, from 97.7% in 2021/22 to 98.2% in 2022/23. 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. It should be noted that this is bolstered by other schemes that have been undertaken on the network.

The 2022 National Highways and Transport (NHT) survey showed a slight increase in public satisfaction with traffic levels and congestion, with 39% of respondents being satisfied compared with 38% in 2021. The NHT average is not yet publicly available for us to compare ourselves against other authorities. As stated previously, there was a backlog on statutory utility maintenance following the limitations of the pandemic, which further exacerbated the situation and satisfaction was unlikely to improve in the immediate future. We have 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, as well as city wide infrastructure programmes, which may also have impacted the public opinion on traffic levels and congestion.

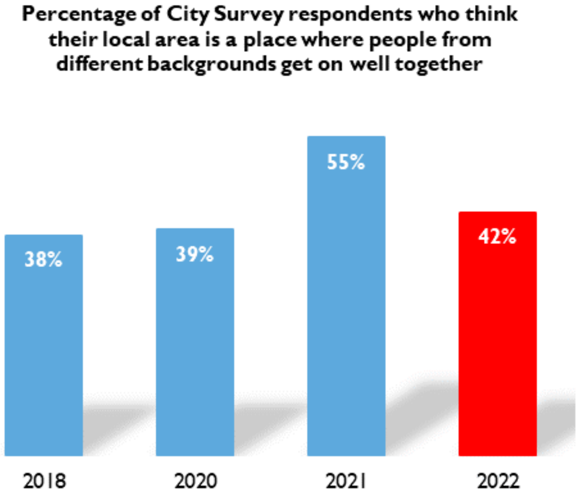
In 2022/23 to date, 1,336 of the total 1,425 carriageway defects have been completed within the required timescales, which equates to 93.8% and continues to be below the target of 97%. In quarter three alone, 93.1% (391/420) of the defects were completed on time. This measure includes carriageway defects carried out over three differing priorities with different timescales for completion. There have been ongoing resourcing issues throughout 2022/23, which has impacted on the timeliness of responding to carriageway defects.

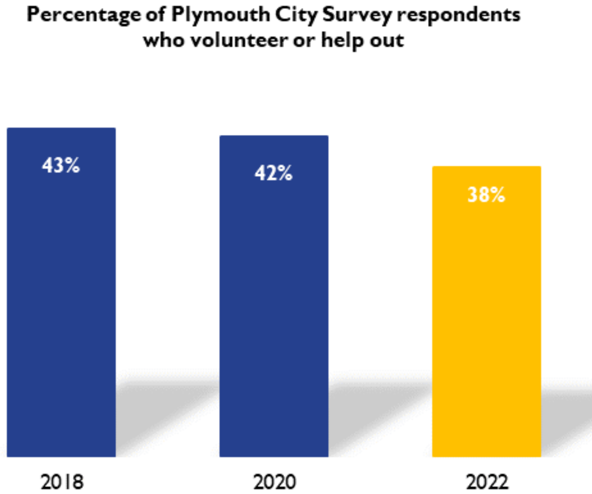
Caring for people and communities

- 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)	2018	2020	2021	2022	Direction of travel	Target
1. Residents who think their local area is a place where people from different backgrounds get on well together	38%	39%	55%	42%	▼	Trend increase
2. Residents who regularly do voluntary work	43%	42%	-	38%	▼	Trend increase



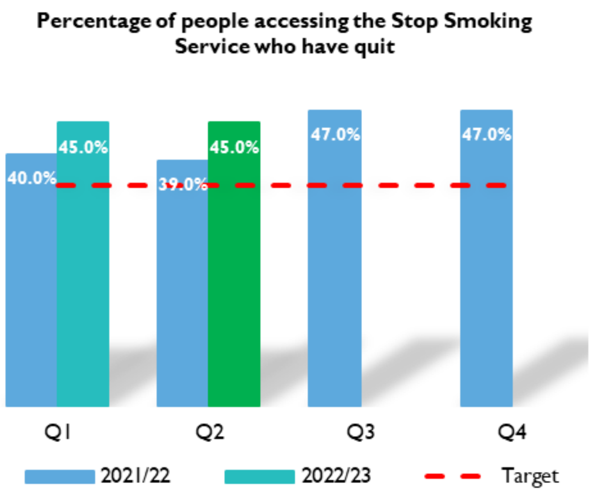


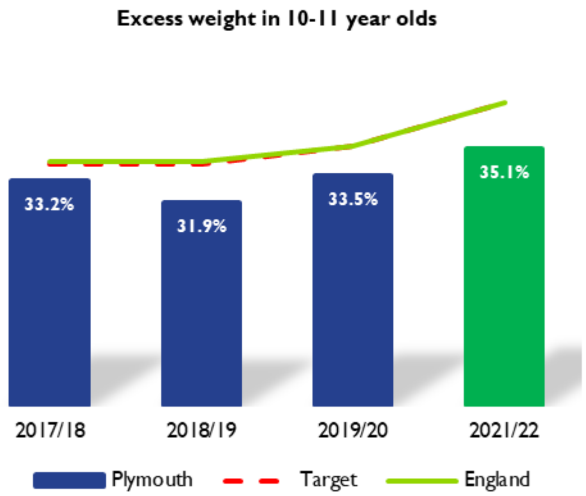
The question regarding residents who think that their local area is a place where people from different backgrounds get on well together was asked in the 2022 City Survey, which uses the same methodology as earlier Plymouth City Surveys. The results show that 42% of respondents agreed that Plymouth is a place where people from different backgrounds get on well together, while 14% disagreed. The proportion of residents agreeing with this statement has increased compared with 39% who agreed in 2020 and 38% in 2018. Plymouth's cohesion score is currently 86%; this excludes the neutral options and is a significant increase from 74% in 2020. The result does however show a decrease from responses to the same question posed within the Residents Survey held in 2021; this data was thought to have increased due to the increased sense of community in response to lockdown measures creating a positive pandemic affect. The proportion of residents who agreed that their local area is a place where people from different backgrounds get on well together varied at ward level, ranging from 27% in Efford and Lipson to 53% in Plympton St Mary.

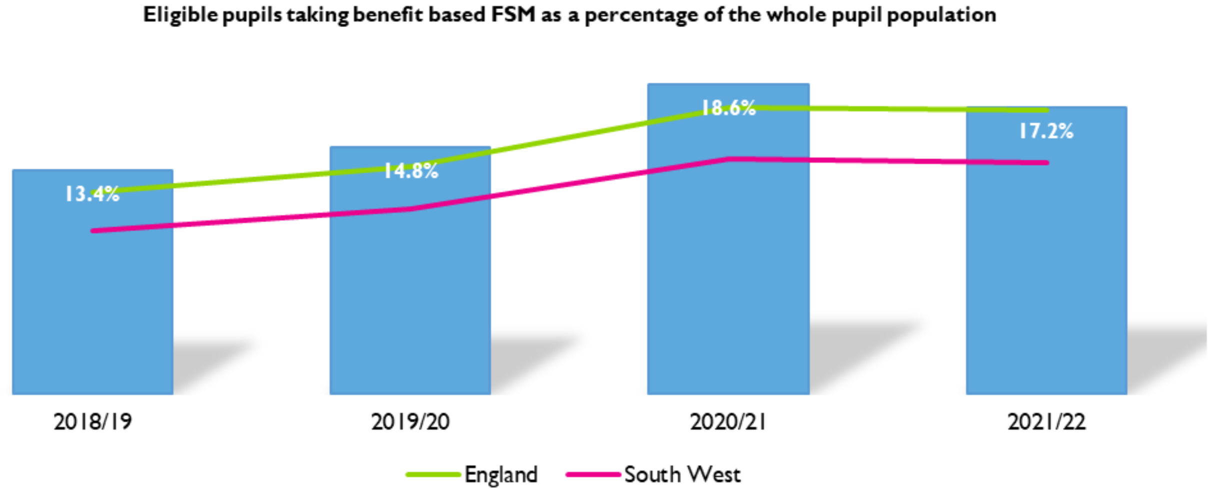
Recent data from the 2022 City Survey shows that 38% of respondents stated that they do voluntary work or help out, while 62% do not; this has fallen by four percentage points since the 42% in the 2020 City Survey. However, it is higher than the latest national average of around 32%. This reduction in volunteer numbers is not a surprise and can be linked to how the COVID-19 pandemic has had a profound impact on volunteer management, organisations and the experience for volunteers. We lost many of our older 65–74 year old volunteers, which is the age group most likely to volunteer regularly, and these were mainly replaced by people on furlough and younger people. In addition, we have seen a quick rise of informal volunteering, namely mutual aid groups; the survey reported that a fifth (19%) of respondents stated that they help out their neighbours on a regular basis. 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 432. 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; National Marine Park; Climate Ambassadors; The Box and Elizabethan House; and a large group of Ocean City Event volunteers who are supporting our city wide events.

Reduced health inequalities

Quarterly KPI	Q3 2021/22	Q4 2021/22	Q1 2022/23	Q2 2022/23	Direction of travel	Target
3. Stop smoking service successful quit attempts	47.0%	47.0%	45.0%	**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	**35.1%**	▲	37.8%
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







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 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 by focusing a range of resources towards those with the greatest and most complex needs. These groups include people in Plymouth who smoke and have severe and enduring mental ill-health, substance misuse needs and who are experiencing homelessness. The Swap to Stop offer of electronic cigarettes and behavioural support continues to improve the offer available and is expanding engagement. We also continue to take a system-wide approach to tobacco control through action that controls key supply side factors related to tobacco. Our Trading Standards colleagues in Heart of the South West Trading Standards Service continue their vital work to disrupt and minimise the supply of illegal tobacco in the city and ensure that tobacco sales are appropriately restricted by age and point of sale restrictions are adhered to.

The prevalence of overweight (including obesity) among children from Year Reception (age 4 to 5) in Plymouth for 2021/22 was 24.4% compared to 27.7% in 2019/20 (a reduction of 3.3 percentage points) and is higher (i.e. worse) than the England average of 22.3%. Among children from Year 6 (age 10 to 11) in Plymouth, the prevalence of overweight (including obesity) for 2021/22 was 35.1% compared to 33.5% in 2019/20; this reflects an increase of 1.6 percentage points but the Plymouth figure is below (i.e. better than) the England average of 37.8%. 'A Compassionate Approach to Children and Young People's Health and Weight: Strategic Plan 2023-2033' is our Plan that aims to transform our approach to this agenda through a whole system approach. Our initial focus will be on creating a shared endeavour and helping to equip our communities and services to support children, young people and families to achieve health benefits. Work continues via children centres, education settings, health professionals and the voluntary and community sector. The Tier 3 Children and Young People weight management service (pilot until 2024), commissioned by NHS England and based at University Hospitals Plymouth, continues to work with children and young people who have complex medical needs linked to excess weight.

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). Work to address awareness of eligibility for benefit-based FSM and for Universal Infant Free School Meals (UIFSM) continues to be undertaken with schools. 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 deepening cost of living crisis, it is even more important to ensure that all families currently eligible for FSM have the opportunity to claim/access them if their circumstances change. The take-ups of FSM and UIFSM are showing an upward trend. Lack of central government funding for benefit-based FSM and UIFSM to address the cost of living and exceptional food inflation (>50-70%) is having a very real impact on services. Paid meals have increased and are close to pre-pandemic levels; however, we are mindful that the deepening cost of living crisis might be beginning to have an impact on these numbers and, whilst the upward trend continues, difficult decisions are having to be taken about the selling price of the paid for meal to cover increased costs of provision (food ingredients and labour). This may further affect affordability and families accessing the service where they do not meet the very low threshold for eligibility to FSM, and push families that are 'just about managing' to move towards less, healthy packed lunches. This is reflected nationally.

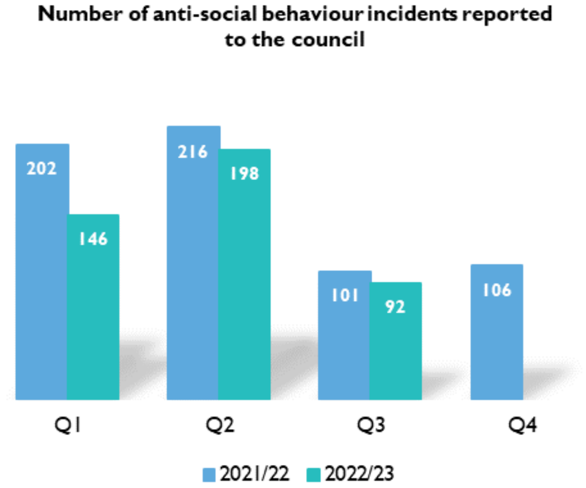
6. School readiness

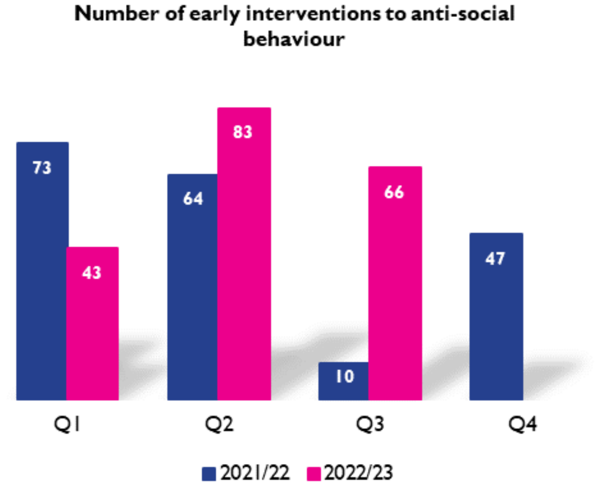
The new expected level of development is measured by looking at which children met all of the Early Learning Goals in the following areas of learning: Communication and Language (CL); Physical Development (PD); Personal, Social and Emotional Development (PSED); and Literacy and Maths. National published Department for Education (DfE) data shows that Plymouth's pupils sit below the England, statistical neighbour and regional benchmarks.

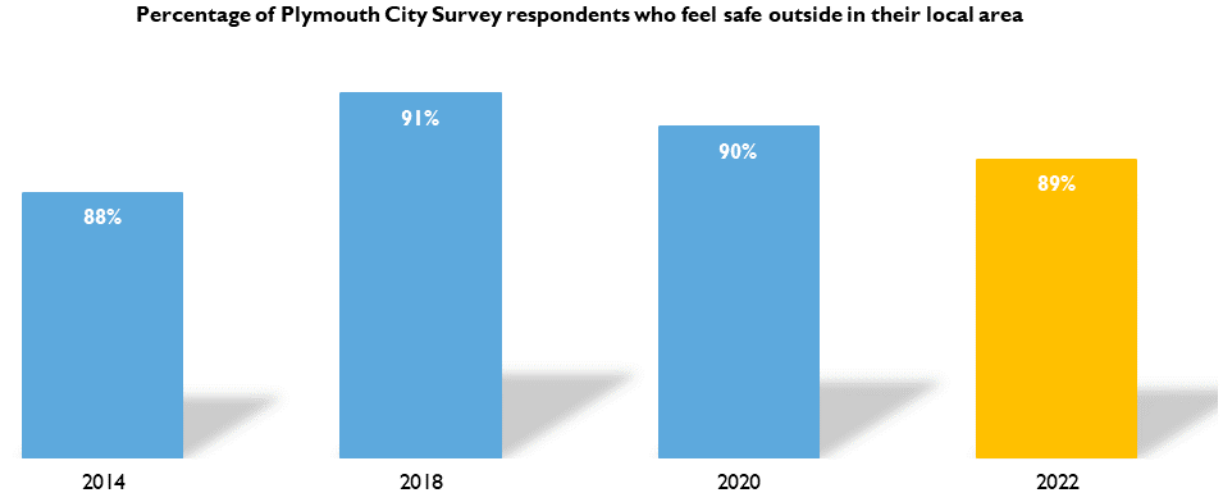
Supported by the Education Endowment Foundation and the National Children's Bureau, Plymouth has been chosen to be an early years stronger practice hub. These hubs provide advice, share good practice, and offer evidence-based professional development for early years practitioners. Early years stronger practice hubs are part of the early years education recovery support package, which also includes the early years experts and mentors programme. They are distributed across England. There is a launch event on 24 and 25 March, where early years providers will be invited to learn about the work of the hub and have a chance to attend workshops that promote good early years practice.

People feel safe in Plymouth

Quarterly KPI	Q4 2021/22	Q1 2022/23	Q2 2022/23	Q3 2022/23	Direction of travel	Target
7. Anti-social behaviour incidents reported to the council	106	146	198	**92**	▼	Monitor
8. Number of early interventions to anti-social behaviour	47	43	83	**66**	▼	Monitor
Plymouth City Survey (2020 collected pre-pandemic)	**2014**	**2018**	**2020**	**2022**	**Direction of travel**	**Target**
9. Residents who feel safe outside (during the day)	88%	91%	90%	**89%**	▼	Trend increase







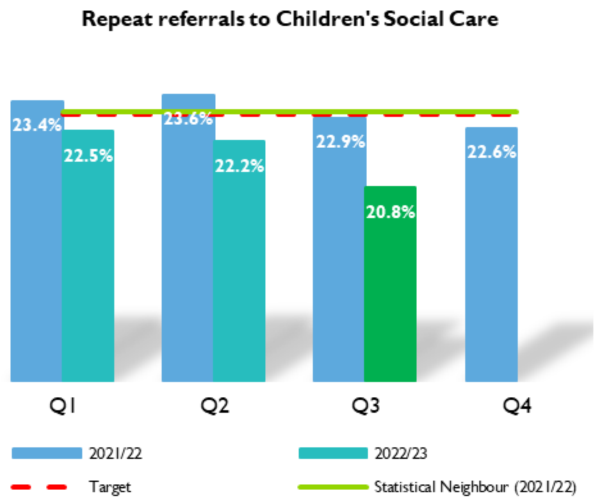
In quarter three we received 92 anti-social behaviour (ASB) reports directly into the Council via our online reporting form, which is used by the public and our Community Connections Advisors when taking telephone queries. In addition to this, we received a number of reports and requests for service from our police and housing partners. The number of ASB reports received by Community Connections in quarter three is significantly lower than the number received in quarter two and slightly less than the same quarter in 2021 (9% reduction). It is usual to see reports of ASB decrease over the winter months due to the darker evenings and shorter days, resulting in people spending less time outdoors.

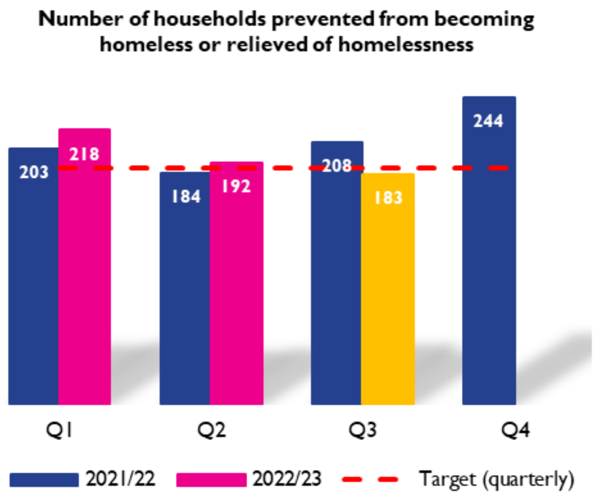
Community Connections works collaboratively alongside partner agencies, including Devon and Cornwall Police, to maximise opportunities for early intervention of ASB. It is universally recognised that by intervening at an earlier stage, ASB can often be prevented from escalating and therefore can be resolved more effectively. In quarter three, 26 ASB1 warnings were issued to young people, under the age of 18, involved in ASB. This is a decrease from quarter two, however this is to be expected in-line with coming out of the summer period. 33 ASB1 warnings were issued to adults over the age of 18, including several for begging and alcohol-related activity in the city centre and Devonport area.

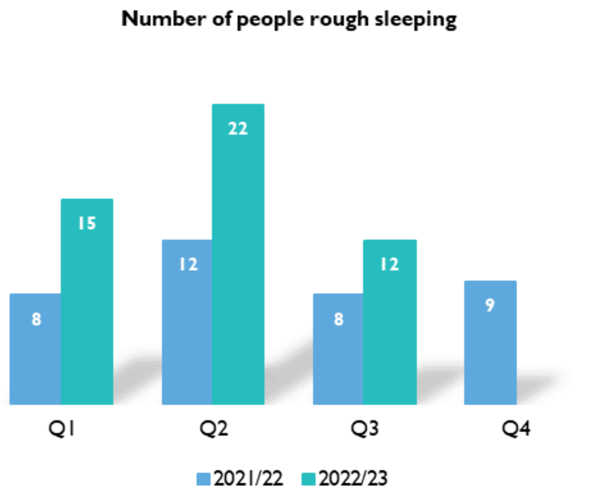
89% of respondents to the 2022 City Survey felt safe in their local area during the day and 50% felt safe after dark. These figures show no significant changes from those recorded in 2020 with regards to feeling safe during the day (90%), but a significant decline from 58% for those feeling safe after dark. The percentage of residents feeling safe during the day living in Plympton Chaddlewood (99%) was significantly higher than in 12 other wards including Devonport (74%), Ham (86%), Honicknowle (85%), Moor View (87%), Southway (87%) and St Peter & The Waterfront (81%). Those living in Drake (14%) and Honicknowle (10%) were most likely to feel unsafe during the day.

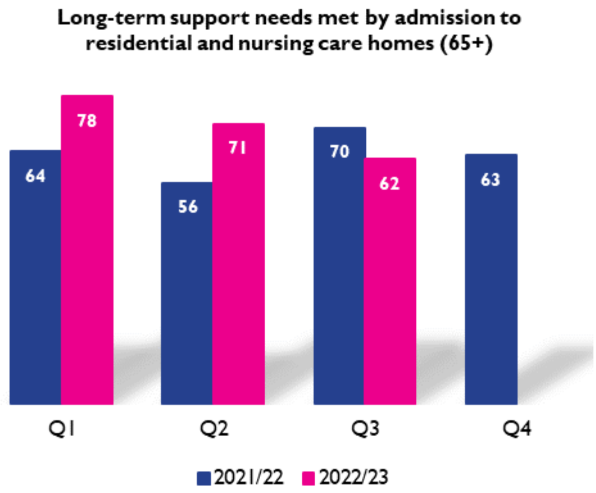
Focus on prevention and early intervention

Quarterly KPIs	Q4 2021/22	Q1 2022/23	Q2 2022/23	Q3 2022/23	Direction of travel	Target
10. Repeat referrals to Children's Social Care	22.6%	22.5%	22.2%	**20.8%**	▼	23.0%
11. Households prevented from becoming homeless or relieved of homelessness	244	218	184	**183**	▼	188
12. Number of people rough sleeping	9	15	22	**12**	▼	Monitor
13. Long-term support needs met by admission to residential and nursing care homes (65+)	63	76	66	**62**	▼	Monitor









At the end of quarter three, the percentage of re-referrals over a rolling 12 month period was 20.8%, equating to 470 of the 2,255 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 two, when 563 (22.2%) of the 2,533 referrals received in the previous 12 months were repeat referrals. We are currently at a better level than both our statistical neighbours (23.1% for 2021/22) and the England average (21.5%). Whilst our current position is favourable against our comparators, a review of our application of thresholds for referrals is underway as part of our Front Door Action Plan so we can satisfy ourselves that we are making the right decisions regarding these thresholds.

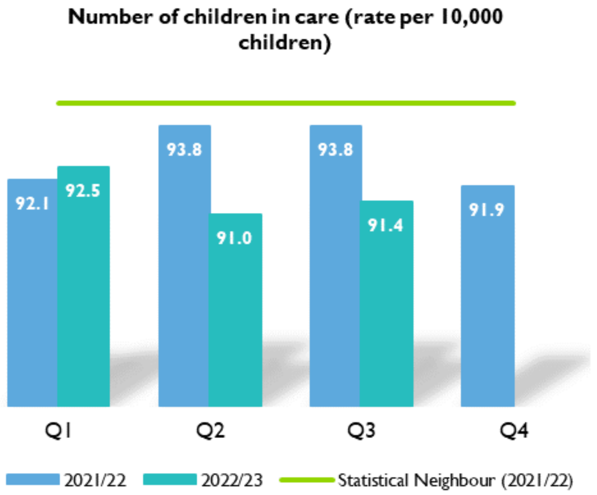
During quarter three, 183 households were prevented from becoming homeless or relieved of their homelessness. However, there were some applications received late in the quarter that might progress to a prevention, which means that it is highly likely that when preventions are included retrospectively the quarterly target will be achieved. The service achieved the annual target of 750 in 2021/22 and has achieved the target of 564 across the first three 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.

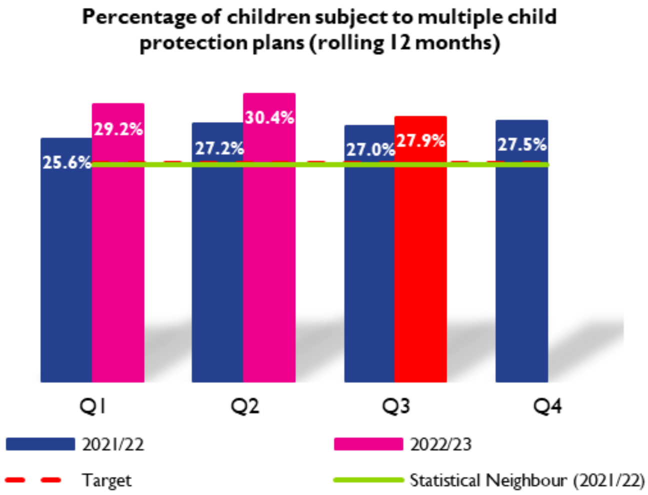
The value for rough sleeping is based on the average of a one day snapshot reported each week during the period. On average during quarter three, 12 people were seen rough sleeping each week. The number of rough sleepers is now consistently higher than was recorded over the colder months during quarters three and four of 2021/22.

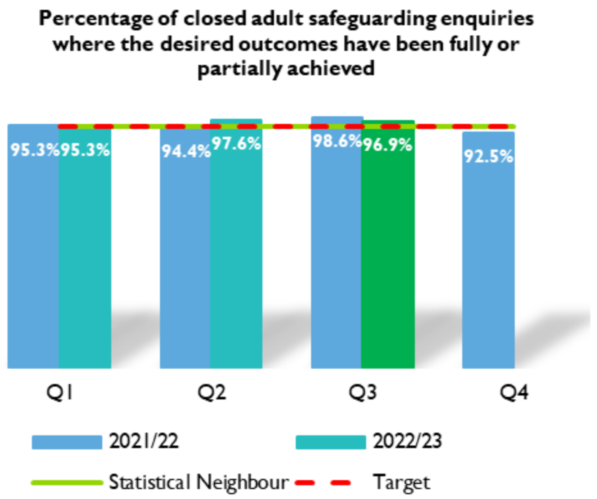
Over a sustained period the number of people admitted into a residential or nursing care home had been on a static trajectory. In the first nine months of this year we are seeing an increase; there were 190 admissions between April and December 2021 compared with 211 between April and December 2022, which is an increase of 9.5%. The proportion of admissions that are nursing care is on a long term increasing trend, but in the last few months has stabilised. There were four admissions to nursing care in December, equating to 24% of all 65+ admissions in the month. Between April and December 2022 there have been 82 admissions (65+) to nursing homes, which is up from 55 over the same period in 2021 (49.1% increase). Residential and nursing admissions will rise retrospectively.

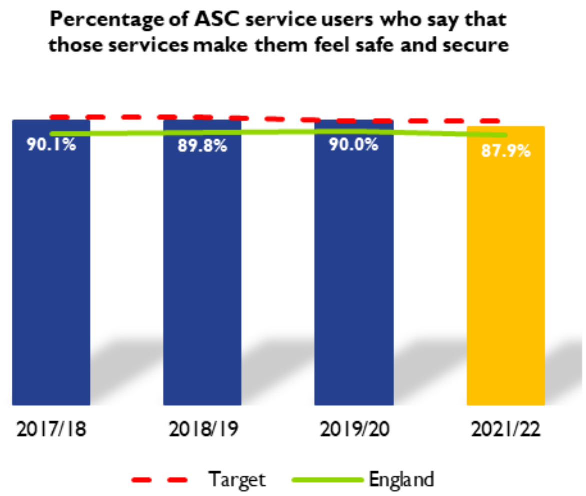
Keep children, young people and adults protected

Quarterly KPIs	Q4 2021/22	Q1 2022/23	Q2 2022/23	Q3 2022/23	Direction of travel	Target
14. Children in care (rate per 10,000)	91.9	92.5	91.0	**91.4**	▲	Monitor
15. Children with multiple child protection plans (rolling 12 months)	27.5%	29.2%	30.4%	**27.9%**	▼	23.0%
16. Closed adult safeguarding enquiries with desired outcomes fully/partially achieved	92.5%	95.3%	97.6%	**96.9%**	▼	95.0%
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%









The number of children in care in quarter three saw a net increase of two children/young people on quarter two to 487 children. This is a net increase of 55 children since the first national lockdown started on 23 March 2020. The number of children in care has plateaued at an average of 489 during the last 12 months (at the end of January 2022 we had 492 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 91.4, which is lower than our statistical neighbour average (published at 94.5r for 2021/22) and 21.4 children per 10,000 more than the England average. We are strongly focused on ensuring that children and young people at risk of care are provided with a supportive response to ensure that they remain with their families wherever possible. We know that this is not working well enough at present and as such is under review for further development. This work sits alongside the progression of offering intensive support for children to be reunited with their immediate or extended family network where this is in their best interest. We are developing our services to ensure that children will benefit from choice of placement so that we can reduce the use of residential care and keep our children in family homes wherever possible, such as Special Guardianship, connected care (friends and family) or foster care.

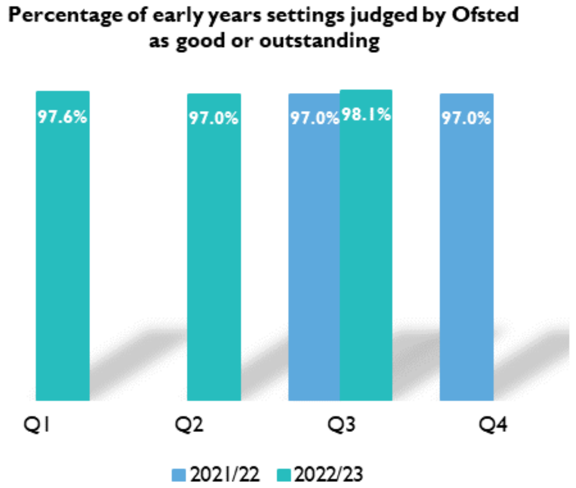
In the 12 months up to the end of quarter three 2022/23, 84 (27.9%) of 301 new Child Protection Plans were for children who had already been on a Child Protection Plan at some point in their lifetime. This is a 2.5 percentage point reduction on quarter two, which was 30.4% (105 out of 345 new Child Protection Plans). Whilst the number of children starting a Child Protection Plan (85) in quarter three has seen a reduction on 2021/22's quarterly average of 93, this is a higher number than quarter two (61). Within quarter three, 23 (25.3%) of the 91 new Child Protection Plans starting in the quarter were repeat plans. A current Practice Learning Review is underway to identify the themes and drivers regarding this practice area. The overall number of Child Protection Plans has increased by 31 on quarter two and is 239 children at the end of quarter three.

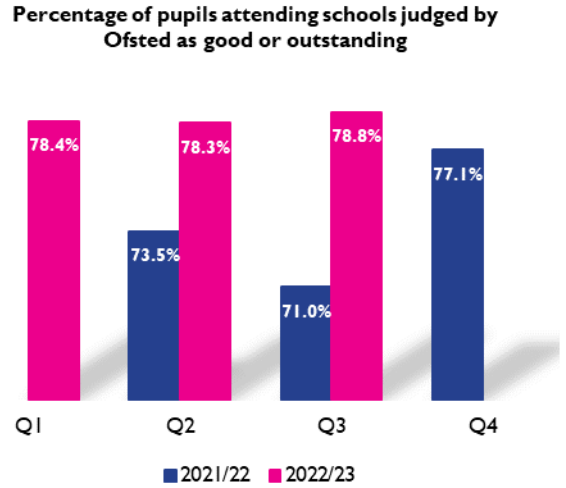
Between 1 October 2022 and 31 December 2022, 88 individuals were the subject of a completed safeguarding enquiry, 65 of whom expressed a desired outcome at the start of the enquiry (74% compared to 71% in quarter two, 77% in quarter one and 66% in quarter four of 2021/22). The percentage of people not asked about their preferred outcome decreased to 15% (13), from 17% in quarter two. The percentage of outcomes that have been either fully or partially achieved decreased in quarter three to 96.9% (63), from 97.6% in quarter two, but is higher than the previous two quarters. There has been a movement between fully and partially met outcomes; the percentage fully met has increased from 69.5% in quarter two to 75.4% (49) in quarter three.

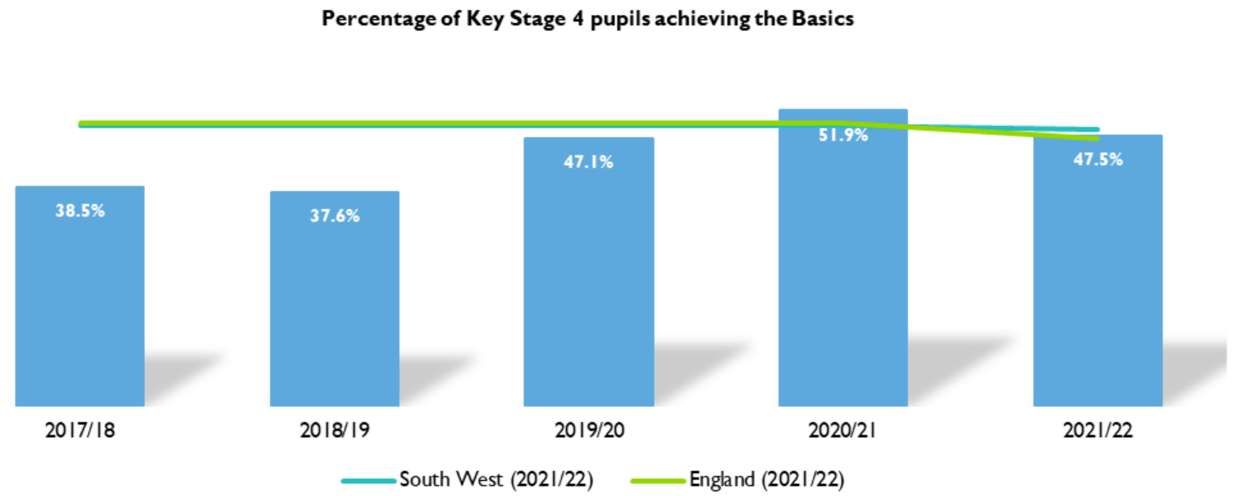
No annual Statutory Adult Social Care (ASC) Survey was carried out in 2020/21 due to COVID-19. The 2021/22 survey shows a slight decline in feelings of safety, both locally and nationally. In Plymouth, 87.9% of people stated that services made them feel safe and secure, which is higher than the national 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	Q4 2021/22	Q1 2022/23	Q2 2022/23	Q3 2022/23	Direction of travel	Target
18. Percentage of early years settings judged by Ofsted as good or outstanding	97.0%	97.6%	97.0%	**98.1%**	▲	Monitor
19. Percentage of pupils attending schools judged by Ofsted as good or outstanding	77.1%	78.6%	78.3%	**78.8%**	▲	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







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 seven 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 and 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 three, 78.8% of pupils are attending a school judged as good or outstanding in our city; this is an increase of 0.5 percentage points on the previous quarter. When we break this figure down into the rate of pupils attending primary or secondary schools, we can see that 84.3% of pupils are attending primary schools rated as good or better (compared to 87.4% at the end of quarter two) and 73.8% of pupils are attending secondary schools that are rated as good or better (compared to 68.9% at the end of quarter two). 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 as good or better by Ofsted has increased to 76.5% at the end of quarter three, from 72.4% at the end of quarter two.

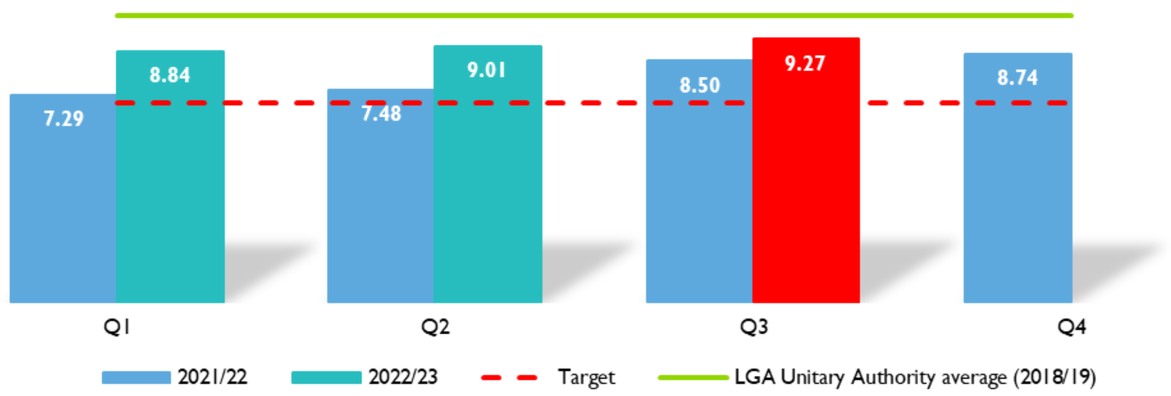
The 2021/22 academic year saw the return of the summer exam series, after they had been cancelled in 2020 and 2021 due to the impact of the COVID-19 pandemic. As part of the transition back to the summer exam series, adaptations were made to the exams (including advance information) and the approach to grading for 2022 exams broadly reflected a midpoint between results in 2019 and 2021. Therefore comparisons since 2018/19 should be treated with caution. In 2021/22, 47.5% of pupils achieved the 'basics' (5+ in English and Maths). This sits above the national (47.1%), and below the statistical neighbour (47.7%) and regional (48.7%) 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*

1. 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	9.27		▲	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 9.27 days at the end of quarter three (up 0.26 days from quarter two of 2022/23), and remains at 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 0.77 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. Respiratory/chest problems.

The top long term sickness absence reasons are:

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

In total, 1,743 employees had a short term absence and 262 had a long term absence in the rolling 12 months to 31 December 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 sickness absence cases when thresholds have been exceeded
- Commissioning of training for managers and team leaders
- Ensuring that occupational health colleagues are used at the optimum time.

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
- 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 onboarding (introduction to the organisation and role) and induction, and concluding with recently reviewed and redesigned exit interviews.

Employees will experience:

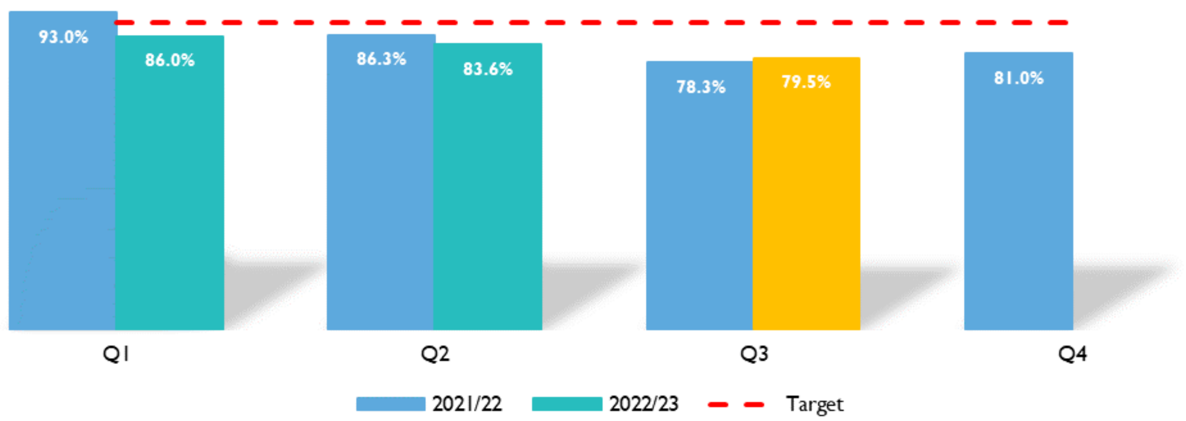
- Informal and formal consultation - when any changes are proposed during service reviews or restructures, engagement/consultation will take place
- Employee forums and networks - focus groups/forums such as Men's, Disability, LGBTQ+, Race Ethnicity and Cultural Heritage (REACH), Women's, Faith and Belief and Carer's. These are inclusive and open all employees. In addition to the existing networks there will be a Armed Forces and families network.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. The Council has adopted a different approach to addressing the areas for improvement by engaging and empowering the workforce to consider solutions and this will be done through focus groups.
- Question and answer sessions chaired by the Chief Executive and CMT panel
- 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 – currently for Green and Wellbeing and soon to be Engagement Champions
- 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%		
2022/23	86.0%	83.6%	**79.5%**		▼	90%

Percentage of stage one complaints resolved within timeframe

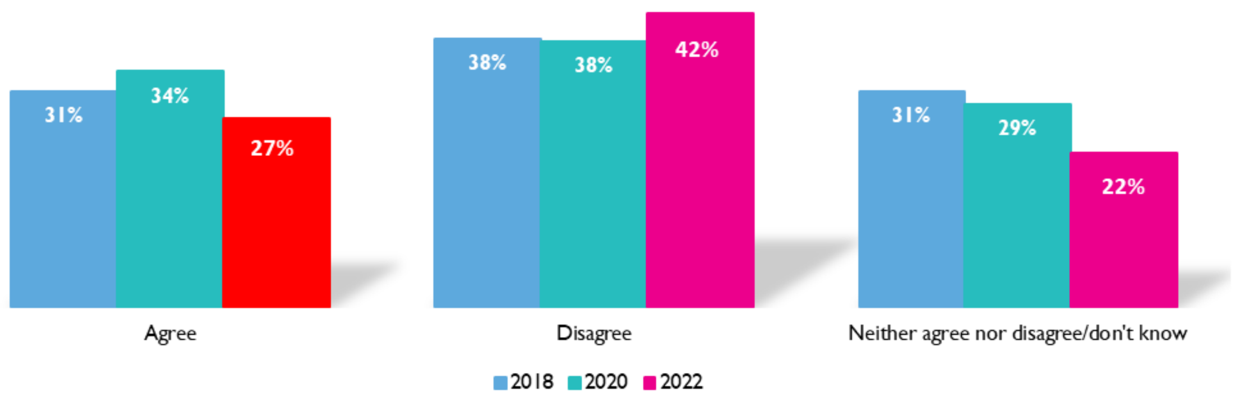


79.5% of stage one complaints that were resolved in quarter three 2022/23 were resolved within the timeframe of 10 working days. This is a decline on performance in quarter two, in which we achieved 83.6%, and remains below the 90% target. We will continue to work on improving our response time to customer feedback. Of the complaints resolved within quarter three, 26.3% were upheld, which is lower than the upheld rate that we saw last quarter (36.1%) and below the total upheld rate for 2021/22 (29.6%). The number of complaints received in quarter three 2022/23 (1,007) decreased by 720 when compared with quarter two (1,727), while we also received fewer compliments in quarter three (59) than in quarter two (85).

Engaging with and listening to our residents, businesses and communities

Plymouth City Survey	2018	2020	2022	Direction of travel	Target
4. Residents who know how to get involved in local decisions	30.8%	33.7%	**27%**	▼	Trend increase

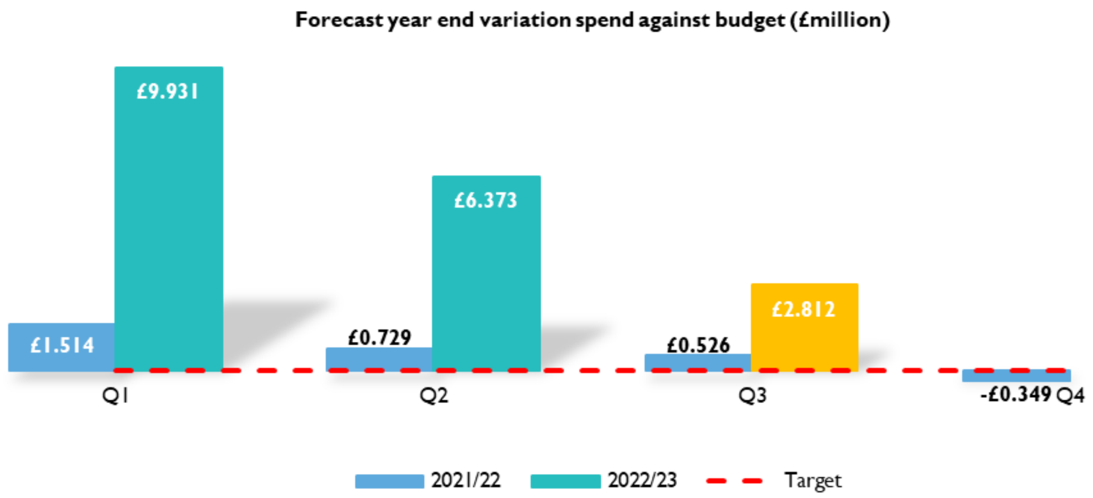
Percentage of Plymouth City Survey respondents who know how to get involved in decisions affecting their local area

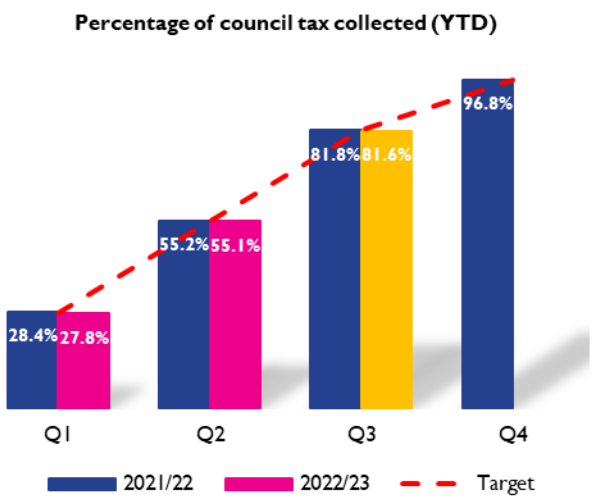


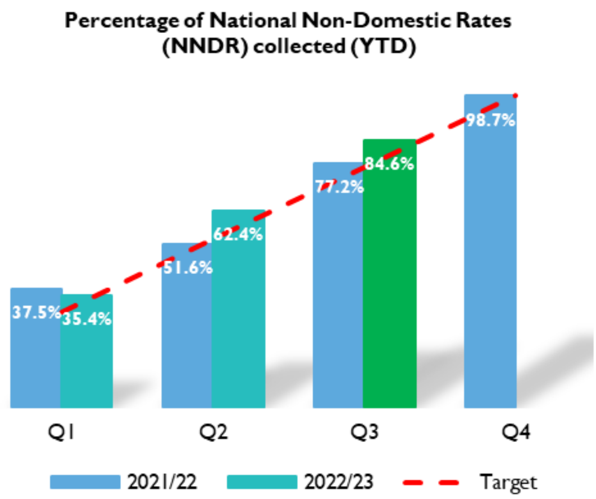
A third Plymouth City Survey has just been completed, which provides a snap shot of residents' views about the city. These results tell us that 27% of respondents are aware of how they can get involved in decisions in their local area. The full results report will be published in February 2023. The Community Empowerment Community Builders Programme aims to support collaboration, build connectivity, increase resilience and improve wellbeing. Twelve Community Builders are now in post and working within 15 communities of geography, interest, diversity and identity. As part of their role they have started to embed within these communities, building relationships, mapping assets and using appreciative enquiry to listen to what is important to people.

Providing value for money

Quarterly KPIs	Q4 2021/22	Q1 2022/23	Q2 2022/23	Q3 2022/23	Direction of travel	Target
5. Spend against budget	-£0.349m	£9.931m	£6.373m	**£2.812m**	▼	£0.000m
6. Council tax collected (YTD)	96.8%	27.8%	55.1%	**81.6%[c]**	▼	81.9%
7. Business rates collected (YTD)	98.7%	35.4%	62.4%	**84.6%[c]**	▲	76.0%







The forecast revenue outturn after mitigating actions is currently estimated at £2.812 million over budget. This is the provisional end of year position for 2022/23 and represents a significant reduction from the forecast at the end of quarter two (£6.373 million). The current position continues to reflect 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 Service, including specialist residential placements for vulnerable children. 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 remains higher than would normally be expected at this point of the financial year. In response, management will continue with its financial recovery plan, with the aim of eliminating the forecast overspend.

81.59% of council tax had been collected by the end of quarter three 2022/23, which is slightly below both the target of 81.86% and the proportion collected by the end of quarter three 2021/22 (81.84%). In total, £123.138 million had been collected by the end of quarter three 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.

84.58% of business rates had been collected by the end of quarter three 2022/23, equating to £72.754 million. This is significantly above both the year to date target (75.98%) and the total collected by the same period last year (77.23%). 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 three 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, with the Cities and Local Growth Unit visiting Plymouth in November to continue conversations around place-shaping and the regeneration of the city centre. We also responded to the Levelling Up, Housing and Communities Committee inquiry into funding for levelling up.

Plymouth was one of the first authorities invited to work in partnership with the Government to create investment zones to attract investment and unlock growth. Whilst this policy has been rescinded, investment zones linked to universities and areas of global significance are being considered. Professor Judith Petts CBE, Vice-Chancellor of the University of Plymouth, and the Leader have jointly written to Ministers in January 2023 to present the opportunity of a university focused investment zone in Plymouth linked to the Plymouth and South Devon Freeport.

There has also been a focus on driving housing growth and mixed use regeneration. The Leader wrote to the Chair of Homes England in November, outlining the next phase of the regeneration of the city centre and inviting him to visit Plymouth. A response was received in December and the Chair has agreed to visit Plymouth in early summer. The Leader also wrote to the Secretary of State for Levelling Up, Housing and Communities in December highlighting the significant opportunities for brownfield city centre regeneration and extending an invitation to visit the city.

We also continue to press government to help unlock funding for the delivery of the West End Health Hub. Following a Westminster Hall debate in October, the Leader wrote to the Minister of State, Department of Health and Social Care outlining the importance of the West End Health Hub to the city and asking her to honour the commitment made by her predecessor to visit Plymouth to broker a meeting between the local Integrated Care Board Chair, stakeholders such as the Council, and NHS England to move this forward. In December 2022, the Chief Executive met with the Minister and NHS colleagues to discuss the Devon Integrated Care System and then wrote to the Minister outlining the ongoing challenges with the Cavell Centre.

There has also been a focus on supporting residents with the rising cost of living. In October, the Cabinet Member for Strategic Planning, Homes and Communities as Chair of the Council's 'Cost of Living' taskforce wrote to the Secretary of State at the Department for Work and Pensions and the Secretary of State for Business, Energy and Industrial Strategy highlighting the recommendations from Plymouth's Citizen's Advice Chief Executive Officer report 'Managing Cost-of-Living by Plymouth Residents', which seeks changes to national welfare and insolvency policy in order to support residents with the rising cost of living.

9. Regional influence

Negotiations for a Devolution Deal for Devon, Plymouth and Torbay with the Government were delayed due to a change in national policy direction. However, discussions are due to recommence in early 2023. A Devon, Plymouth and Torbay Devolution Deal, subject to agreement, 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 well as preparations 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), which allows us to 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.
A green, sustainable city that cares about the environment	2. Household waste sent for recycling, reuse or composting	The amount of household waste that is recycled, reused or composted, including IBA metals.
	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.
	4. Carbon 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. Inward investment	The total value of Foreign Direct Investments (FDIs) brought into the city or facilitated by the Council.
	11. 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	12. 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	13. Principal roads (A) in good or acceptable condition	The condition of principal roads (A roads) in the city, collected via a mechanical condition survey.
	14. 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.
	15. 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 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	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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