

# CORPORATE PLAN PERFORMANCE REPORT

## Quarter four 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 fourth quarter of 2022/23 (January to March 2023) tell us how we are doing in delivering what we have set out to achieve in the Corporate Plan.

## OUR PLAN YOUR CITY, YOUR COUNCIL



### CITY VISION Britain's Ocean City

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

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

### OUR VALUES we are:

<p><b>DEMOCRATIC</b></p> <p>Plymouth is a place where people can have their say about what is important to them and where they are empowered to make change happen.</p>	<p><b>RESPONSIBLE</b></p> <p>We take responsibility for our actions, we are accountable for their impact on others and the environment and expect others to do the same.</p>	<p><b>FAIR</b></p> <p>We will be honest and open in how we act. We will treat everyone with respect, champion fairness and create opportunities.</p>	<p><b>COLLABORATIVE</b></p> <p>We will provide strong community leadership, working with residents, communities and businesses to deliver our common ambition.</p>
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### OUR PRIORITIES

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

Empowering our people to deliver

Providing a quality service to get the basics right first time

Engaging with and listening to our residents, businesses and communities

Providing value for money

Championing Plymouth regionally and nationally

# 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 four performance summary

UNLOCKING THE CITY'S POTENTIAL					
Priority	Key performance indicators	2021/22 outturn	Previous performance*	Latest performance	Page
A clean and tidy city	1. Streets graded at an acceptable standard for overall street cleanliness and grounds maintenance	89.0%	88.8% <sup>Q</sup>	<b>89.0%</b>	▲ 6
A green sustainable city that cares about the environment	2. Household waste sent for recycling, reuse or composting	37.0%	36.1% <sup>C</sup>	<b>31.6%</b>	▼ 6
	3. Average number of cycle trips taken on DfT count day	159	183 <sup>A</sup>	<b>159</b>	▼ 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 <sup>A</sup>	<b>6,177</b>	▲ 8
A vibrant economy, developing quality jobs and skills	6. Spend on small and medium enterprises	23.8%	26.05% <sup>Q</sup>	<b>26.13%</b>	▲ 8
	7. Spend within the PL postcode	54.5%	53.7% <sup>Q</sup>	<b>55.9%</b>	▲ 8
	8. 16-18 year olds in education, employment or training	91.4%	90.7% <sup>C</sup>	<b>90.1%</b>	▼ 8
	9. Employment rate	75.5%	73.0% <sup>Q</sup>	<b>73.6%</b>	▲ 8
	10. Inward investment (Foreign Direct Investments)	£4.600m	£133.342m <sup>A</sup>	<b>£4.600m</b>	▼ 8
	11. Inclusive growth (earnings gap)	£365.00	£365.00 <sup>A</sup>	<b>£330.10</b>	▼ 8
An exciting, cultural and creative place	12. Number of visitors to Plymouth	4,039,000	2,436,000 <sup>A</sup>	<b>4,039,000</b>	▲ 11
Create a varied, efficient, sustainable transport network	13. Principal roads (A) in good or acceptable condition	97.7%	97.7% <sup>A</sup>	<b>98.2%</b>	▲ 11
	14. Public satisfaction with traffic flow	38%	38% <sup>A</sup>	<b>39%</b>	▲ 11
	15. Carriageway defects completed on time	96.9%	93.8% <sup>Q</sup>	<b>94.0%</b>	▲ 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% <sup>A</sup>	<b>42%</b>	▼ 14
	2. Residents who regularly do voluntary work	No survey	42% <sup>A</sup>	<b>38%</b>	▼ 14
Reduced health inequalities	3. Stop smoking service successful quit attempts	47%	45% <sup>Q</sup>	<b>53%</b>	▲ 15
	4. Excess weight in 10-11 year olds	35.1%	33.5% <sup>A</sup>	<b>35.1%</b>	▲ 15
	5. Eligible pupils taking benefit based Free School Meals (FSM) as a percentage of whole pupil population	17.2%	18.6% <sup>A</sup>	<b>17.2%</b>	▼ 15
	6. Pupils achieving a Good Level of Development in the Early Years Foundation Stage Profile	63.5%	-	<b>63.5%</b>	- 15
People feel safe in Plymouth	7. Number of anti-social behaviour incidents reported to the Council	625	92 <sup>Q</sup>	<b>107</b>	▲ 17
	8. Number of early interventions to anti-social behaviour	194	66 <sup>Q</sup>	<b>30</b>	▼ 17
	9. Residents who feel safe (during the day)	No survey	90% <sup>A</sup>	<b>89%</b>	▼ 17

Focus on prevention and early intervention	<b>10.</b> Repeat referrals to Children's Social Care	22.6%	20.8% <sup>Q</sup>	19.4%	▼	18
	<b>11.</b> Households prevented from becoming homeless or relieved of homelessness	839	183 <sup>Q</sup>	235	▲	18
	<b>12.</b> Number of people rough sleeping	9	12 <sup>Q</sup>	12	-	18
	<b>13.</b> Long-term support needs met by admission to residential and nursing care homes (65+)	239	66 <sup>Q</sup>	85	▲	18
Keep children, young people and adults protected	<b>14.</b> Children in care (rate per 10,000)	91.9	91.4 <sup>Q</sup>	94.0	▲	20
	<b>15.</b> Children with multiple child protection plans	27.5%	27.9% <sup>Q</sup>	25.7%	▼	20
	<b>16.</b> Closed adult safeguarding enquiries with desired outcomes fully/partially achieved	95.4%	96.9% <sup>Q</sup>	98.6%	▲	20
	<b>17.</b> Adult social care service users who feel safe and secure	87.9%	90.0% <sup>A</sup>	87.9%	▼	20
Improved schools where pupils achieve better outcomes	<b>18.</b> Percentage of early years settings judged by Ofsted as good or outstanding	97.0%	97.0% <sup>Q</sup>	98.1%	▲	21
	<b>19.</b> Percentage of pupils attending schools judged by Ofsted as good or outstanding	77.1%	78.8% <sup>Q</sup>	81.0%	▲	21
	<b>20.</b> Percentage of Key Stage 4 pupils achieving the Basics (5+ in English and Maths)	45.9%	51.9% <sup>A</sup>	45.9%	▼	21

DELIVERING ON OUR COMMITMENTS						
Priority	Key performance indicators	2021/22 outturn	Previous performance*	Latest performance		Page
Empowering our people to deliver	<b>1.</b> FTE days lost due to staff sickness	8.74	9.27 <sup>Q</sup>	9.37	▲	24
	<b>2.</b> Staff engagement		Narrative update			25
Providing a quality service to get the basics right first time	<b>3.</b> Stage one complaints resolved within timeframe	85.0%	80.2% <sup>Q</sup>	70.8%	▼	25
Engaging with and listening to our residents, businesses and communities	<b>4.</b> Residents who know how to get involved in local decisions	No survey	34% <sup>A</sup>	27%	▼	26
Providing value for money	<b>5.</b> Spend against budget (£million)	-£0.349m	£2.812m <sup>Q</sup>	£0.000m	▼	27
	<b>6.</b> Council tax collected	96.8%	96.8% <sup>C</sup>	96.7%	▼	27
	<b>7.</b> Business rates collected	98.7%	98.7% <sup>C</sup>	99.0%	▲	27
Championing Plymouth regionally and nationally	<b>8.</b> Offers and Asks		Narrative update			28
	<b>9.</b> 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 four 2022/23 compared with quarter three 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 four 2022/23 compared with quarter four 2021/22.

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

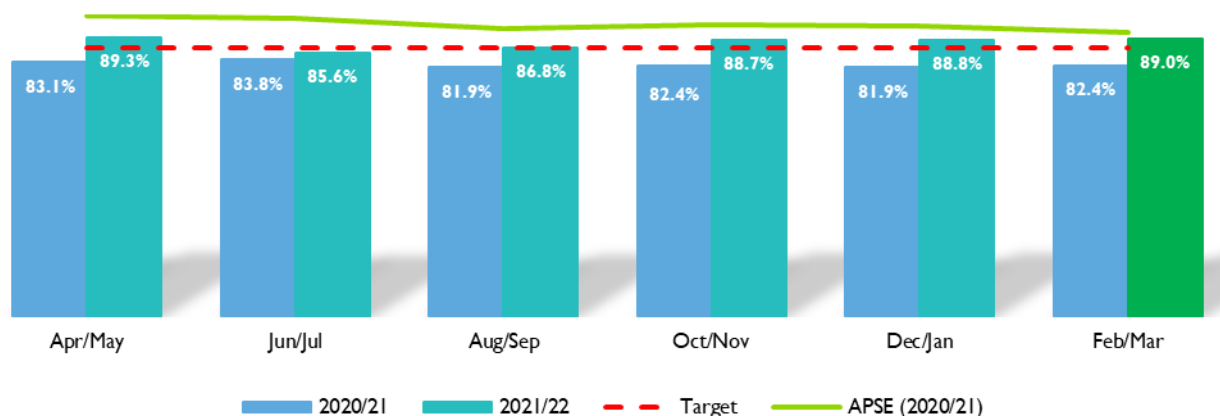
- ***A clean and tidy city***
- ***A green, sustainable city that cares about the environment***
- ***Offer a wide range of homes***
- ***A vibrant economy, developing quality jobs and skills***
- ***An exciting, cultural and creative place***
- ***Create a varied, efficient, sustainable transport network***

# A clean and tidy city

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

Financial year	Apr/May	Jun/Jul	Aug/Sep	Oct/Nov	Dec/Jan	Feb/Mar	Direction of travel	Target
2020/21	83.1%	83.8%	81.9%	82.4%	81.9%	82.4%		
2021/22	89.3%	85.6%	86.8%	88.7%	88.8%	<b>89.0%</b>	▲	86.7%

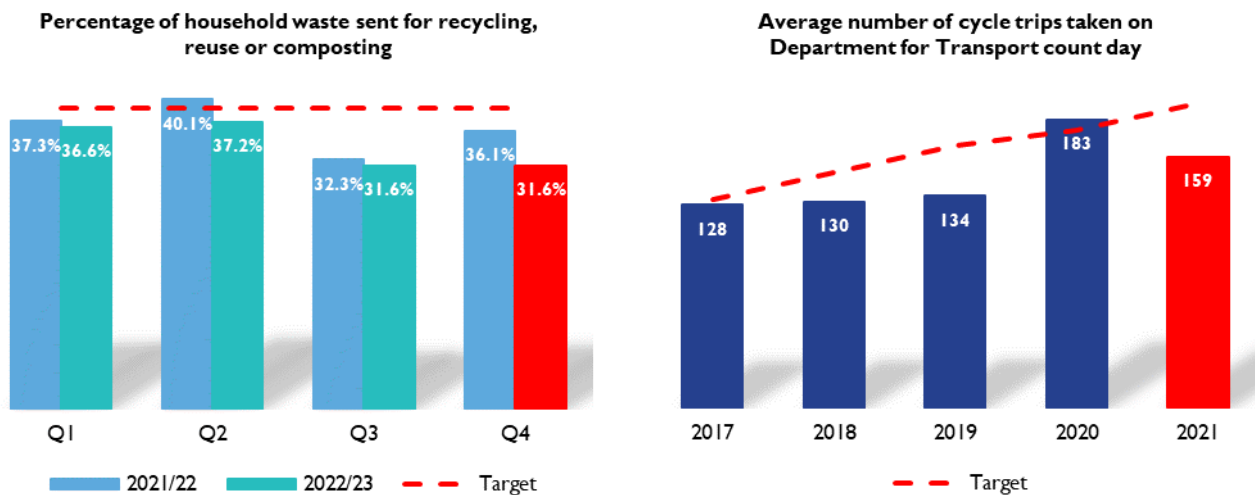
Street cleanliness, grounds maintenance and hard surface weeds acceptable standard score



The overall acceptable standard score for combined street cleanliness and grounds maintenance increased following the addition of 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. We have now recommenced the audits, with reporting on this measure to re-start in quarter one 2023/24. In the meantime, hard surface weeds should have been better than the previous year during quarter four 2022/23 following a late weed spray in November/December.

# A green sustainable city that cares about the environment

Quarterly KPI	Q1 2022/23	Q2 2022/23	Q3 2022/23	Q4 2022/23	Direction of travel	Target
<b>2. Household waste sent for recycling, reuse or composting</b>	36.6%	37.2%	31.6%	<b>31.6%<sup>c</sup></b>	▼	39%
Annual KPI	2018	2019	2020	2021	Direction of travel	Target
<b>3. Average number of cycle trips taken on DfT count day</b>	130	134	183	<b>159</b>	▼	193



The recycling rate for quarter four remained at 31.6%, which continues to be below the target of 39% and below the rate achieved in quarter four 2021/22 (36.1%). Overall the figures across quarter four were stable, with similar household waste, recycling and garden waste tonnages to quarter three. For 2022/23 as a whole, our recycling rate was 34.8%, which is below last year (37.0%) but above the rate seen in 2020/21 (31.1%). The average domestic waste collected throughout the year was around 8,300 tonnes, with 2,200 tonnes of recycled waste. The main driver of change in the overall monthly figures was garden waste collections, which when running generates between 800 and 1,300 tonnes of additional, purely recycled, waste. The months in which we hit our target of 39% (May, June and July) were the months that garden waste collections were run. The garden waste collection season was much shorter than usual in 2022/23 due to financial and resourcing challenges, which has had a knock on impact on our overall annual recycling rate.

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

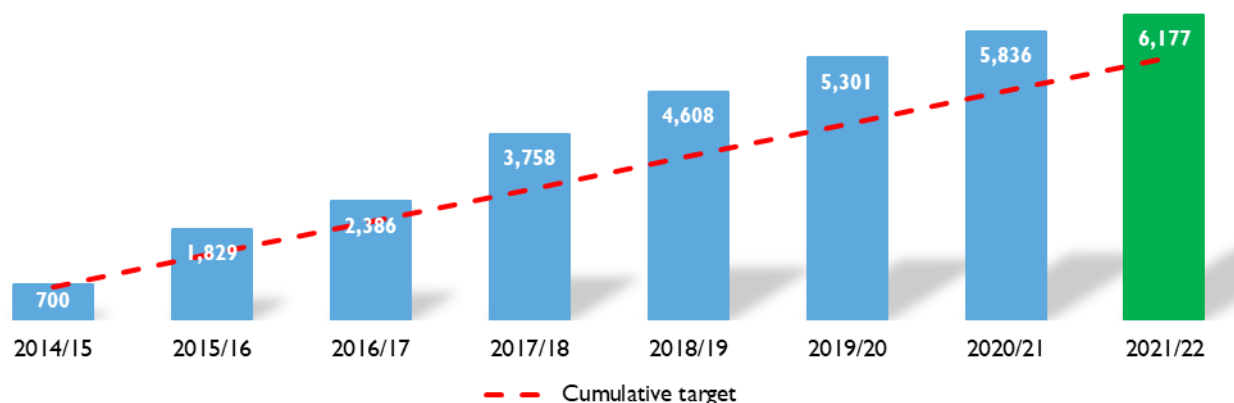
The end of year report has now been produced and was published for Scrutiny on the 1 March 2023. In relation to the Corporate Carbon Reduction Plan (CCRP), 22 of 35 actions (63%) were 'achieved', nine (26%) were 'achieved in part', and four (11%) were 'not achieved' during 2022. Some of those 'achieved 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 have now developed a single City Council Net Zero Action Plan, which details the Council's response to the climate strategic narrative set out on the [Climate Connections Plymouth](#) website. This now replaces 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 is 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
<b>5. Net additional homes delivered in the city (cumulative from 2014/15)</b>	4,608	5,301	5,836	<b>6,177</b>	▲	5,280

Net additional homes delivered in the city (cumulative)



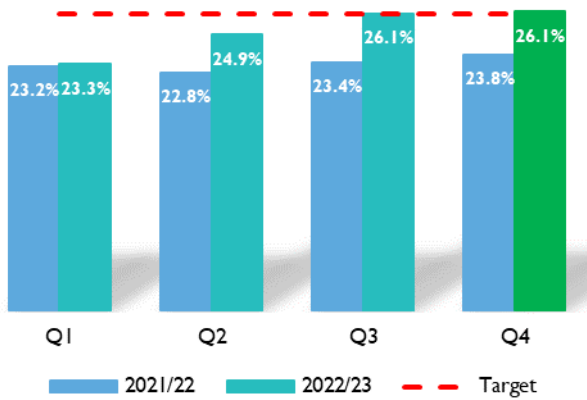
Delivery is on track to meet the Plymouth Local Planning Authority (LPA) area target set out in the Joint Local Plan of 13,200 net additional dwellings to be delivered over the period 2014 to 2034 (annualised to 660 dwellings per annum). We have delivered 6,177 net additional dwellings over the period 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

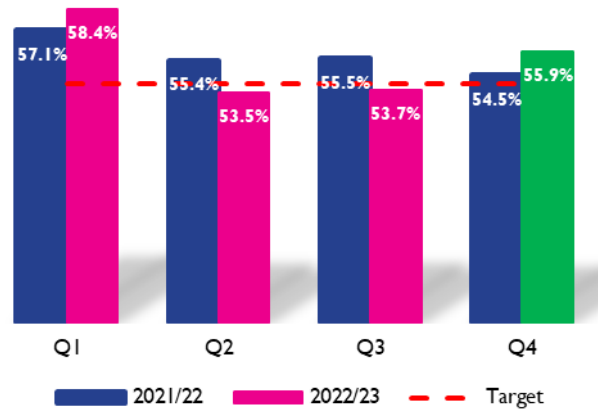
Quarterly KPIs	Q1 2022/23	Q2 2022/23	Q3 2022/23	Q4 2022/23	Direction of travel	Target
<b>6. Spend on small and medium enterprises (SME)</b>	23.3%	24.9%	26.05%	<b>26.13%</b>	▲	26%
<b>7. Spend within the PL postcode</b>	58.4%	53.5%	53.7%	<b>55.9%</b>	▲	54%
<b>8. 16-18 year olds in education, employment or training</b>	90.6%	Not reported	<b>90.1%<sup>c</sup></b>	Not yet available	▼	92%
<b>9. Employment rate (16-64 population, rolling 12 months)</b>	77.7%	73.0%	<b>73.6%</b>	Not yet available	▲	Trend increase
Annual KPIs	2019/20	2020/21	2021/22	2022/23	Direction of travel	Target
<b>10. Inward investment (Foreign Direct Investments)</b>	£94.205m	£133.342m	<b>£4.600m</b>	Not yet available	▼	Monitor
<b>11. Inclusive growth (earnings gap)</b>	£364.70	£338.20	£365.00	<b>£330.10</b>	▼	Trend decrease



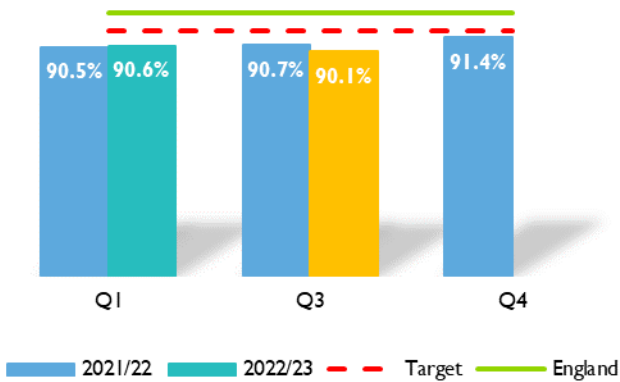
Percentage of spend on small and medium enterprises (YTD)



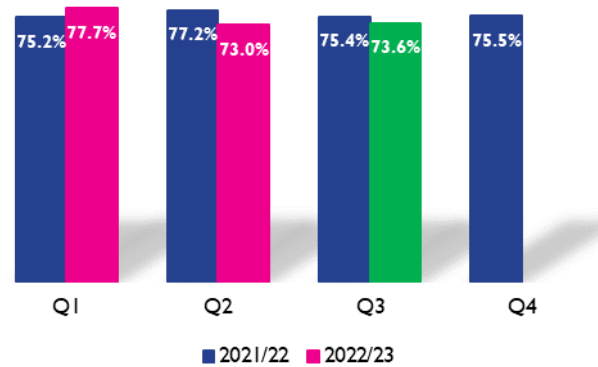
Percentage of spend in the PL postcode (YTD)



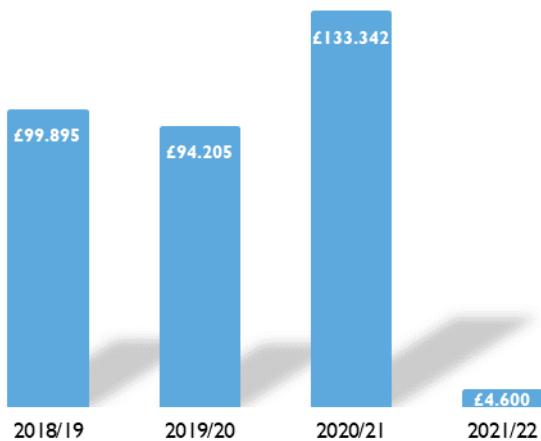
Percentage of young people in education, employment or training



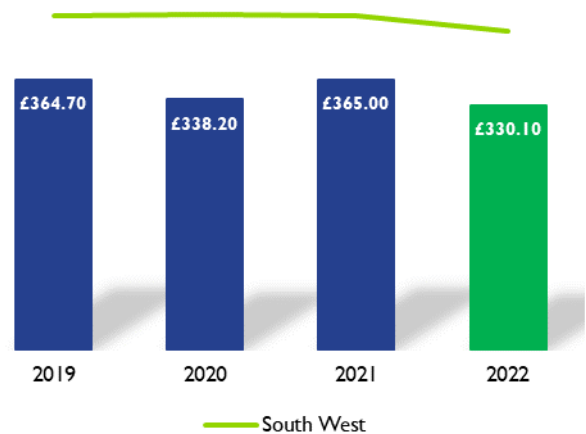
Percentage of 16-64 year olds in employment (rolling 12 months)



Value of Foreign Direct Investments (£million)



Gap in wages between the 20th and 80th percentile



In 2022/23, 26.1% of our total procurement spend was spent on small and medium sized enterprise (SME) suppliers, which is a small increase of 0.08 of a percentage point when compared to the end of quarter three (26.05% in quarter three; 26.13% in quarter four; both rounded to 26.1%). This equates to approximately £91.384 million out of a total spend of £349.732 million and is above our percentage spend at the end of 2021/22 (23.8%), as well as above our target of 26%. Throughout the year we used 1,433 different SME suppliers, which translates to 41.9% of all of the suppliers that we have used being a SME (up on 41.7% at the end of quarter three).

Approximately £195.514 million was spent on PL postcode suppliers in 2022/23, out of a total spend of £349.732 million, equating to 55.9%. This is above the percentage spend up to the end of quarter three (53.7%), as well as above our 54% target and the percentage spend in 2021/22 (54.5%). Throughout 2022/23, we procured goods and services through 1,849 suppliers based within the PL postcode, which is 54.1% of the total number of suppliers used within the year.

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, 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. Data for quarter four is not yet available.

The employment rate has risen from 73.0% in the rolling 12 months up to the end of quarter two to 73.6% to the end of quarter three 2022/23. However, this still marks a significant fall in the number of people employed in the city when compared with last year and needs to be monitored closely to avoid a downward trend forming. For quarter three 2022/23, Great Britain had an employment rate of 75.6%, while the South West's employment rate was 78.3%, both of which are higher than the latest rate seen in Plymouth.

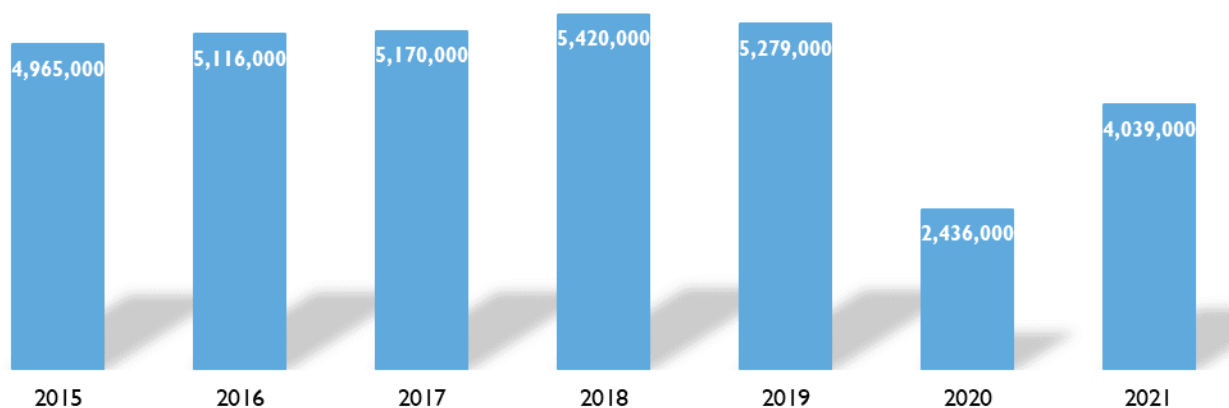
As projected, the total number of Foreign Direct Investment (FDI) landings in the year 2021/22 dropped again from seven in 2020/21 to just four, with a total value of £4.6 million. This drop is attributed to the ongoing broad macro-economic factors that are present across the world, with the COVID-19 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
<b>12. Number of visitors to Plymouth</b>	5,420,000	5,279,000	2,436,000	<b>4,039,000</b>	▲	Monitor

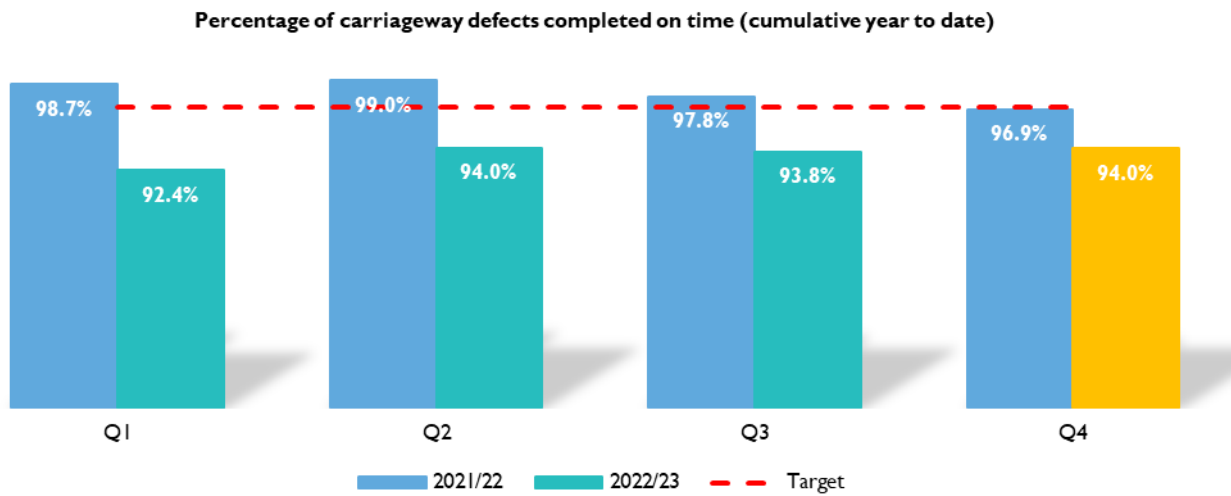
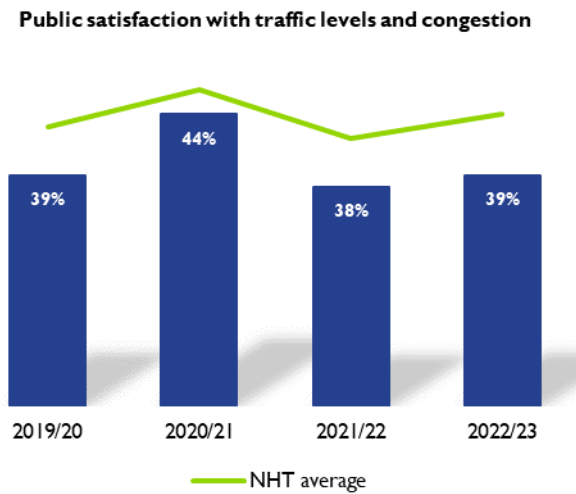
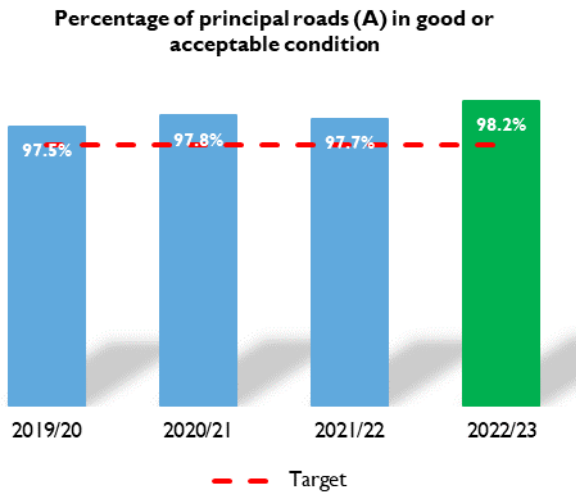
Number of visitors to Plymouth



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 5,279,000 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
<b>13. Principal roads (A) in good or acceptable condition</b>	97.5%	97.8%	97.7%	<b>98.2%</b>	▲	97%
<b>14. Public satisfaction with traffic flow</b>	39%	44%	38%	<b>39%</b>	▲	Monitor
Quarterly KPI	Q1 2022/23	Q2 2022/23	Q3 2022/23	Q4 2022/23	Direction of travel	Target
<b>15. Carriageway defects completed on time (cumulative)</b>	92.4%	94.0%	93.8%	<b>94.0%</b>	▲	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 also improved to 44%. 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, 2,019 of the total 2,243 carriageway defects were completed within the required timescales, which equates to 94.0% 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. Our Contractor is currently drawing up an action plan to improve this.

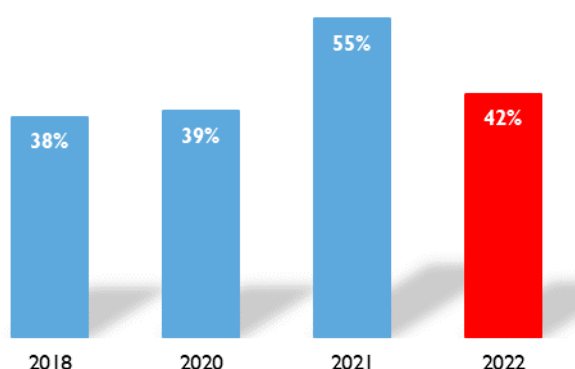
## ***Caring for people and communities***

- ***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***

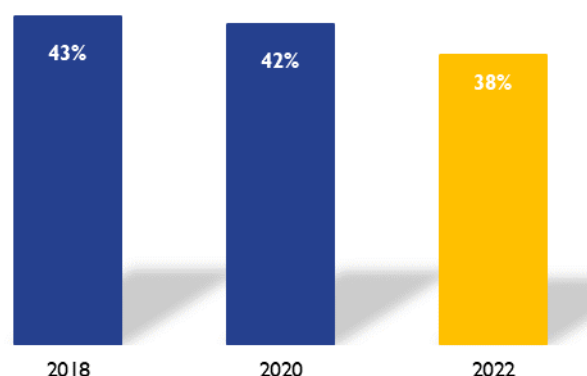
# A friendly welcoming city

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

Percentage of 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



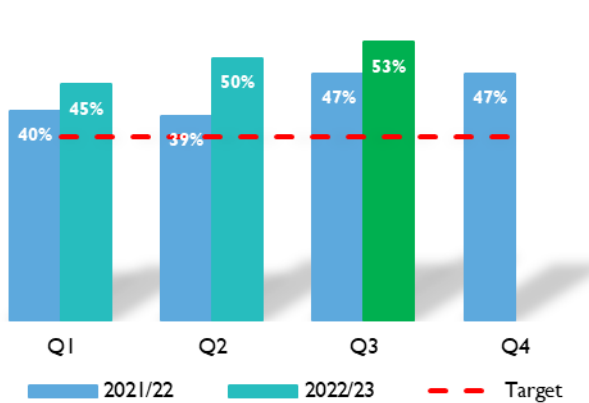
The question regarding residents who think that their local area is a place where people from different backgrounds get on well together was asked in the 2022 City Survey, which uses the same methodology as earlier Plymouth City Surveys. The results show that 42% of respondents agreed that Plymouth is 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, while Plymouth's cohesion score is currently 77%; this excludes the neutral options and is a significant increase from 74% in 2020. The overall result does however show a decrease from responses to the same question posed in the 2021 Residents Survey, which was 55%; this result is an outlier in terms of the trend over recent years and represented a significant increase over the scores recorded in 2020 and 2018. It is thought that this may be due to the Residents Survey being conducted during the COVID-19 pandemic and the questions being presented in a different context than they are in the City Survey. The fieldwork was conducted in August 2021 just after the COVID-19 social restrictions were lifted. The question was sandwiched between a question that asked whether local people had a role in looking after their own area and a series of questions that focused on the pandemic response, which may have led people to focus more on people getting on well together and less on the difference in background. There is a significant body of research to suggest 'community spirit' was significantly uplifted by the pandemic, and some evidence of a specific uplift associated with cohesion related activity on the ground. The Unify Plymouth programme, which was active over this time period, sought to promote cohesion in four targeted wards in the city. The average uplift in the cohesion rate over the 2018 figure used as a baseline for the Unify Plymouth Programme across these four wards was 30.2% compared with a city-wide figure of 20.1% and whilst this was not enough on its own to explain the increase, it may have been a contributory factor.

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 to 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 in 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. While numbers are slightly reduced nationally and locally, volunteering continues to thrive inside the Council; we have just signed up to the new GoVolunteering platform, provided by [Engaged Communities C.I.C.](#), which will help us to grow and manage our volunteering programmes. At the time of writing, the number of volunteers directly associated with Plymouth City Council is 537. These include volunteers supporting the Good Neighbour support scheme; Poole Farm; the Youth Justice Service; our Libraries; Youth Services teams; Plymouth Information Advice and Support for SEND teams; and The Box and Elizabethan House. There is also a large group of Ocean City Event volunteers who are supporting our city wide events, such as the upcoming Kings Coronation weekend. Recent additions have included the recruitment of more than 50 National Marine Park volunteers and a small number of Good Neighbour support volunteers.

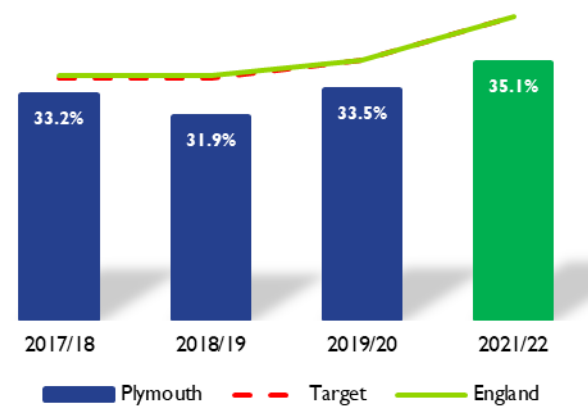
# Reduced health inequalities

Quarterly KPI	Q4 2021/22	Q1 2022/23	Q2 2022/23	Q3 2022/23	Direction of travel	Target
<b>3. Stop smoking service successful quit attempts</b>	47%	45%	45%	<b>53%</b>	▲	35.0%
Annual KPIs (academic year)	2018/19	2019/20	2020/21	2021/22	Direction of travel	Target
<b>4. Excess weight in 10-11 year olds</b>	31.9%	33.5%	Not recorded	<b>35.1%</b>	▲	37.8%
<b>5. Eligible pupils taking benefit based Free School Meals (FSM) as a percentage of whole pupil population</b>	13.4%	14.8%	18.6%	<b>17.2%</b>	▼	Monitor
<b>6. Pupils achieving a Good Level of Development in the Early Years Foundation Stage Profile</b>	-	-	-	<b>63.5%</b>	-	Monitor

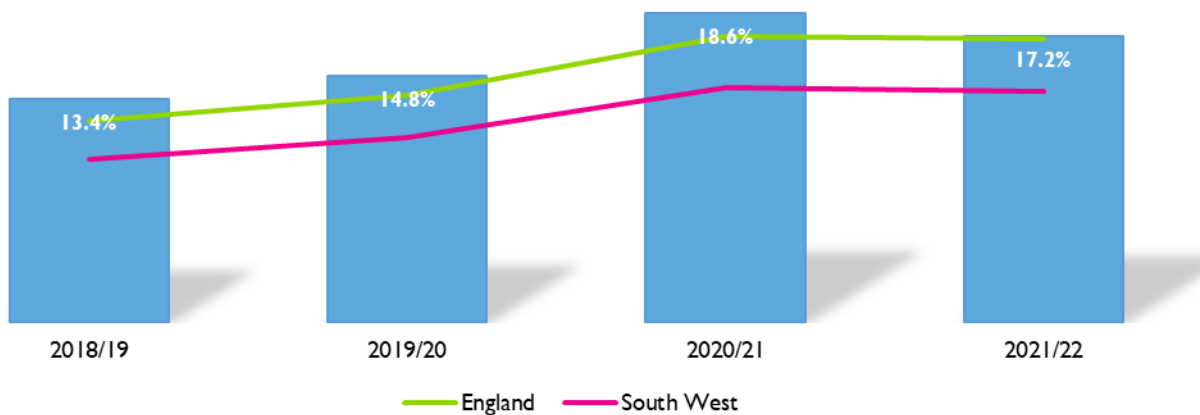
Percentage of people accessing the Stop Smoking Service who have quit



Excess weight in 10-11 year olds



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



In quarter three 337 people used the stop smoking service, 178 (52.8%) of whom successfully quit smoking. Plymouth's Stop Smoking Support 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. The local Specialist Stop Smoking team continues to encourage referrals in to their service by targeting a range of resources towards those with the greatest and most complex needs, including 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. While vapes are making a real difference to our efforts to support people to stop smoking, we recognise concerns over the potential for children and young people who do not smoke to start vaping and are providing a webinar aimed at promoting an evidence based approach to vaping for the children and young people system in June. The Health Improvement Service continues to support the integrated Treating Tobacco Dependency Service with University Hospitals Plymouth, which is embedding tobacco treatment in all of their pathways. 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 the Heart of the South West Trading Standards Service continue their vital work to disrupt the supply of illegal tobacco in Plymouth, ensuring that tobacco and vape 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, which reflects a reduction of 3.3 percentage points. The Plymouth figure is higher (i.e. worse) than the England average of 22.3% for 2021/22. The prevalence of overweight (including obesity) among children from Year 6 (age 10 to 11) in Plymouth for 2021/22 was 35.1%, compared to 33.5% in 2019/20, which is an increase of 1.6 percentage points. The Plymouth figure is below (i.e. better) than the England average of 37.8% for 2021/22. A Compassionate Approach to Children and Young People Health and Weight: Strategic Plan 2023-2033 is our Plan that aims to transform our approach to this agenda through bringing together (1) weight science; (2) complex systems theory; (3) human learning systems approach; and (4) a compassionate approach/addressing weight stigma. We had our first Learning Event (launch) in March. We have a strong focus on creating a shared endeavour/collaborative advantage and helping to equip our communities and services to support children, young people and families to achieve health benefits. A wide range of activity is supporting this agenda, including the development of a wide collaboration of partners that will focus on areas of higher need. A new web page supporting the work can be found here: [Children and Young People's Health and Wellbeing | PLYMOUTH.GOV.UK](https://www.plymouth.gov.uk/children-and-young-peoples-health-and-wellbeing). This page will grow but currently you can access the Plan itself and sign up for e-learning (three sessions totalling one hour) and access two videos that are informed through weight science. Work continues via children's 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.

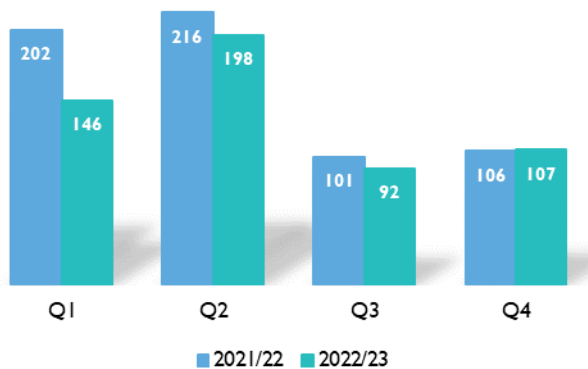
The new expected level of development is measured by looking at which children met all of the Early Learning Goals in the following areas of learning: Communication and Language (CL); Physical Development (PD); Personal, Social and Emotional Development (PSED); and Literacy and Maths. National published Department for Education (DfE) data shows that Plymouth's pupils (63.5%) sit below the England (65.2%), statistical neighbour (63.8%) and regional (66.3%) 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 was a launch event on 24 and 25 March, where early years providers were invited to learn about the work of the hub and had a chance to attend workshops that promoted good early years practice.



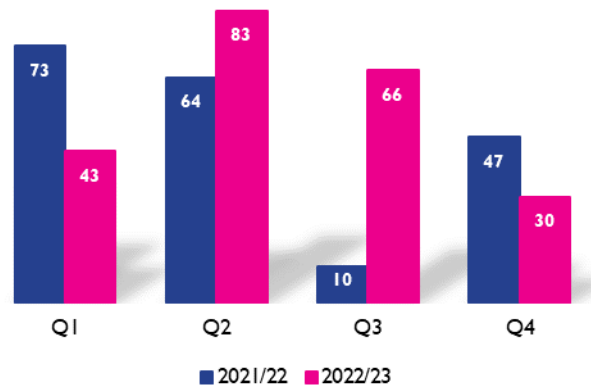
# People feel safe in Plymouth

Quarterly KPI	Q1 2022/23	Q2 2022/23	Q3 2022/23	Q4 2022/23	Direction of travel	Target
7. Anti-social behaviour incidents reported to the Council	146	198	92	<b>107</b>	▲	Monitor
8. Number of early interventions to anti-social behaviour	43	83	66	<b>30</b>	▼	Monitor
Plymouth City Survey (2020 collected pre-pandemic)						
Quarterly KPI	2014	2018	2020	2022	Direction of travel	Target
9. Residents who feel safe outside (during the day)	88%	91%	90%	<b>89%</b>	▼	Trend increase

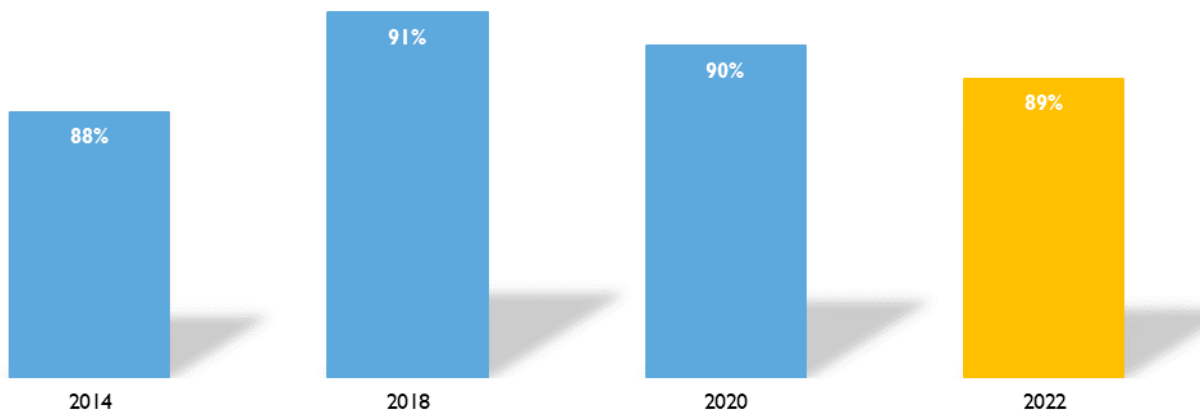
Number of anti-social behaviour incidents reported to the council



Number of early interventions to anti-social behaviour



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



In quarter four we received 107 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 four is higher than the number received in quarter three but less than reports in quarters one and two. 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.

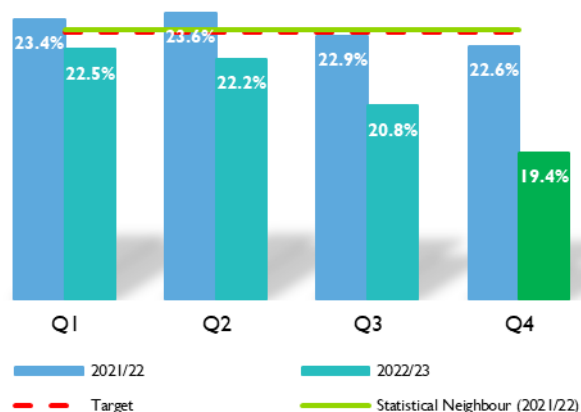
Community Connections works collaboratively alongside partner agencies, including Devon and Cornwall Police, to maximise opportunities for early intervention of ASB. It is universally recognised that by intervening at an earlier stage, ASB can often be prevented from escalating and therefore can be resolved more effectively. In quarter four, 30 early interventions were issued, which is much lower than in quarter three. Interventions include ASBI warnings issued to young people, under the age of 18, involved in ASB.

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.

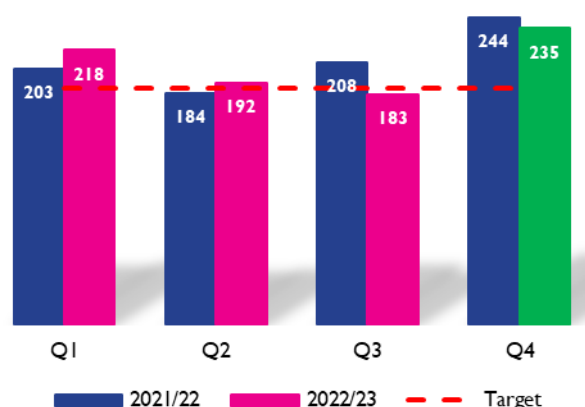
## Focus on prevention and early intervention

Quarterly KPIs	Q1 2022/23	Q2 2022/23	Q3 2022/23	Q4 2022/23	Direction of travel	Target
<b>10. Repeat referrals to Children’s Social Care</b>	22.5%	22.2%	20.8%	<b>19.4%</b>	▼	23.0%
<b>11. Households prevented from becoming homeless or relieved of homelessness</b>	218	192	183	<b>235</b>	▲	188
<b>12. Number of people rough sleeping</b>	15	22	12	<b>12</b>	▲ ▼	Monitor
<b>13. Long-term support needs met by admission to residential and nursing care homes (65+)</b>	78	71	66	<b>85</b>	▲	Monitor

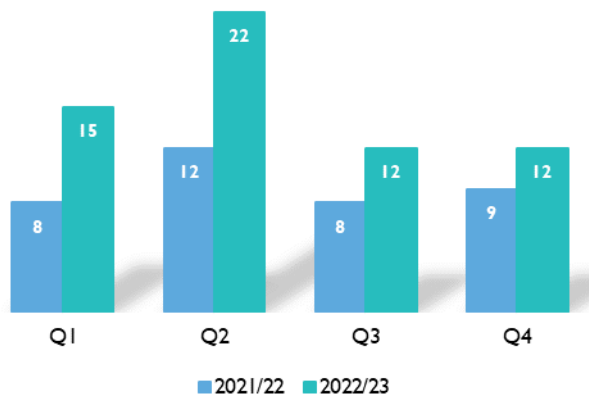
Repeat referrals to Children’s Social Care



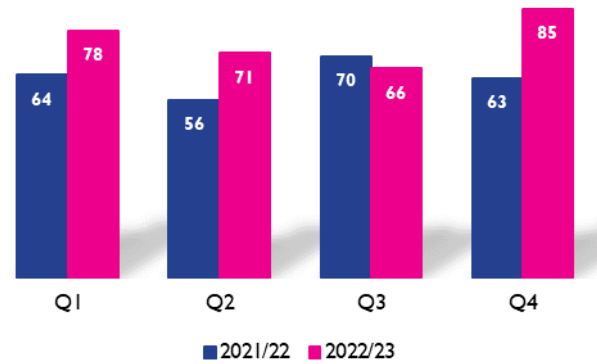
Number of households prevented from becoming homeless or relieved of homelessness



Number of people rough sleeping



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



At the end of quarter four, the percentage of re-referrals over a rolling 12 month period was 19.4%, equating to 457 of the 2,351 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 three, when 470 (20.8%) of the 2,255 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 continues to be favourable against our comparators, our ongoing work in the front door, around thresholds, will inevitably mean some variability in this data over the coming months.

During quarter four, 235 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 by a greater margin. Pressures around homelessness and the number of people in temporary accommodation remain. The Homelessness Prevention Partnership Executive continues to oversee the delivery of a single, structured and integrated multi-agency programme of work, with the aim of reducing and preventing homelessness in Plymouth.

The value for rough sleeping is based on the average of a one day snapshot reported each week during the period. On average during quarter four, 12 people were seen rough sleeping each week. The number of rough sleepers has been consistently higher than each quarter over the same period in 2021/22.

In 2022/23 we have recorded an increase of 16.9% in long term admissions to residential and nursing care (298 in 2022/23 vs 255 in 2021/22). A spike in March of 35 admissions has driven this increase up, and this has been followed by 33 admissions in April meaning that numbers are likely to remain high when we come to reporting the first quarter of 2023/24. Admissions to nursing homes also increased; in 2022/23 there were 113 admissions of people aged 65 and over to nursing homes, which is up from 72 in 2021/22 (+56.9%).

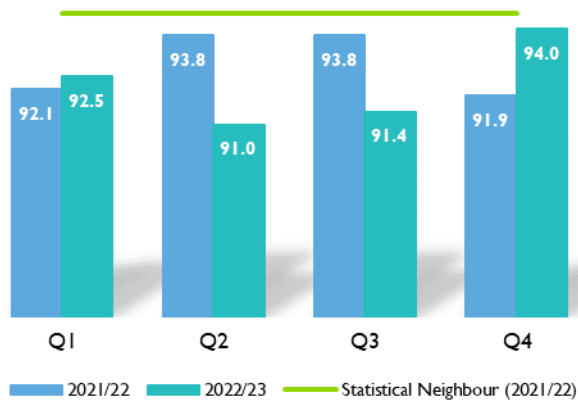
# Keep children, young people and adults protected

Quarterly KPIs	Q1 2022/23	Q2 2022/23	Q3 2022/23	Q4 2022/23	Direction of travel	Target
14. Children in care (rate per 10,000)	92.5	91.0	91.4	<b>94.0</b>	▲	Monitor
15. Children with multiple child protection plans (rolling 12 months)	29.2%	30.4%	27.9%	<b>25.7%</b>	▼	23.0%
16. Closed adult safeguarding enquiries with desired outcomes fully/partially achieved	95.3%	97.6%	96.9%	<b>98.6%</b>	▲	95.0%

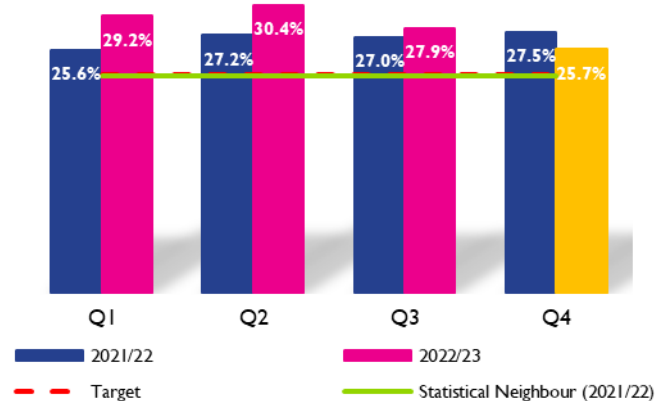
  

Annual KPI	2017/18	2018/19	2019/20	2021/22	Direction of travel	Target
17. Adult social care service users who feel safe and secure	90.1%	89.8%	90.0%	<b>87.9%</b>	▼	90.0%

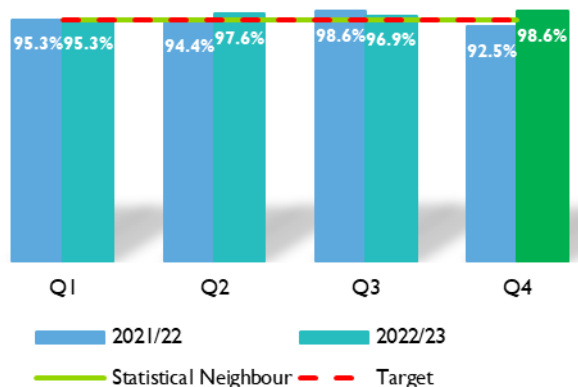
Number of children in care (rate per 10,000 children)



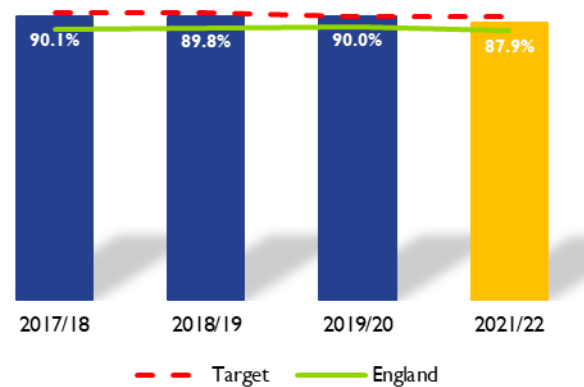
Percentage of children subject to multiple child protection plans (rolling 12 months)



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



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



The number of children in care in quarter four saw an increase of seven children/young people on quarter three to 501, which is an increase of 62 children since the first national lockdown started on 23 March 2020. The number of children in care has plateaued at an average of 478 during the last 12 months (at the end of March 2022 we had 490 children in care), but during the last three months the average has been slightly higher at 494. Our rate per 10,000 children is currently 94.0, which is lower than our statistical neighbour average (published at 94.5r for 2021/22) and 24.5 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 four 2022/23, 65 (25.7%) of 253 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 2.2 percentage point reduction on quarter three, which was 27.9% (84 out of 301 new Child Protection Plans). The number of children starting a Child Protection Plan (61) in quarter four has seen a reduction on 2021/22's quarterly average of 93, and is a lower number than quarter three (84). Within quarter four, 12 (19.7%) of the 61 new Child Protection Plans starting in the quarter were repeat plans. The overall number of Child Protection Plans has decreased by three on quarter three, with 233 children subject to a Child Protection Plan at the end of quarter four. There is a strong focus on requests for repeat Child Protection Plans with greater oversight by both the Safeguarding Service Manager and the requesting social workers' Service Manager. This provides more consistency and further opportunity to have reflective discussions to ensure that the care plan is right for these children, or whether we can work differently with the family.

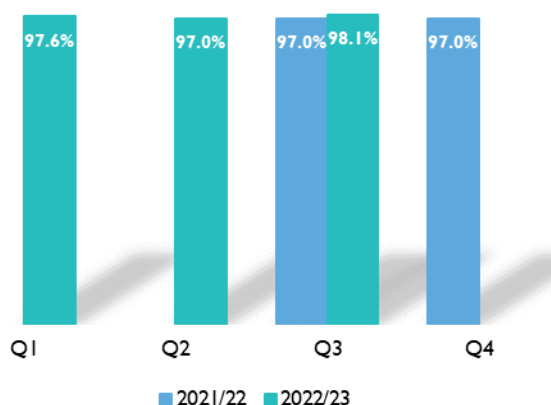
In 2022/23, 434 individuals were subject to a safeguarding enquiry, and 88.4% of those were asked if they had a desired Making Safeguarding Personal outcome at the start of the enquiry. In 2022/23 69.5% of desired outcomes were fully met; this is an increase from 67.0% in 2021/22. The percentage of outcomes partially met decreased to 27.4%, compared to 28.4% in 2021/22. Practitioners endeavour to support people to hold realistic desired outcomes but this is not always achievable. Overall, in 2022/23 96.9% of expressed outcomes were partially or fully met.

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.

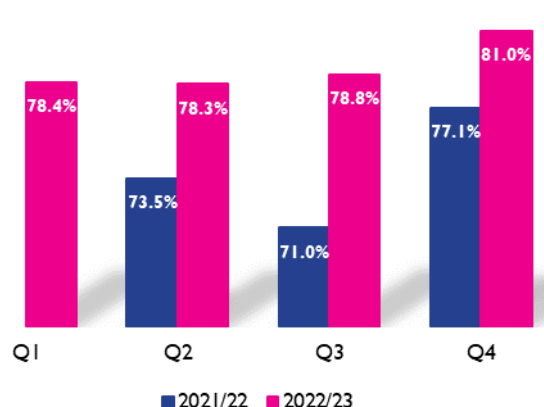
## Improved schools where pupils achieve better outcomes

Quarterly KPIs	Q1 2022/23	Q2 2022/23	Q3 2022/23	Q4 2022/23	Direction of travel	Target
18. Percentage of early years settings judged by Ofsted as good or outstanding	97.6%	97.0%	<b>98.1%</b>	Not yet available	▲	Monitor
19. Percentage of pupils attending schools judged by Ofsted as good or outstanding	78.6%	78.3%	78.8%	<b>81.0%</b>	▲	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%	<b>45.9%</b>	▼	Monitor

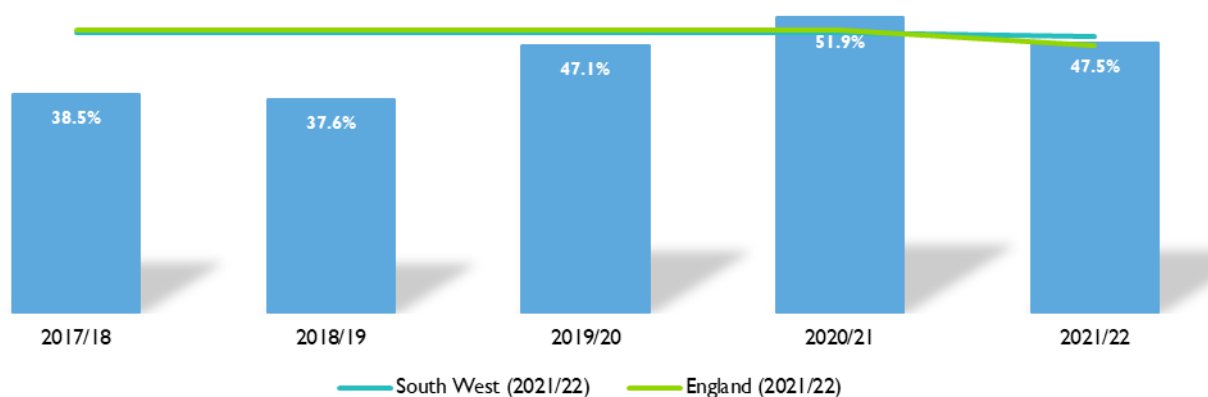
Percentage of early years settings judged by Ofsted as good or outstanding



Percentage of pupils attending schools judged by Ofsted as good or outstanding



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 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. Data for quarter four is not yet available.

There are 98 state-funded schools in Plymouth and at the end of quarter four, 81.0% of pupils are attending a school judged as good or outstanding in our city; this is an increase of 2.2 percentage points on the previous quarter. 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 Plymouth schools rated as good or better by Ofsted has remained at 76.5% at the end of quarter four.

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***

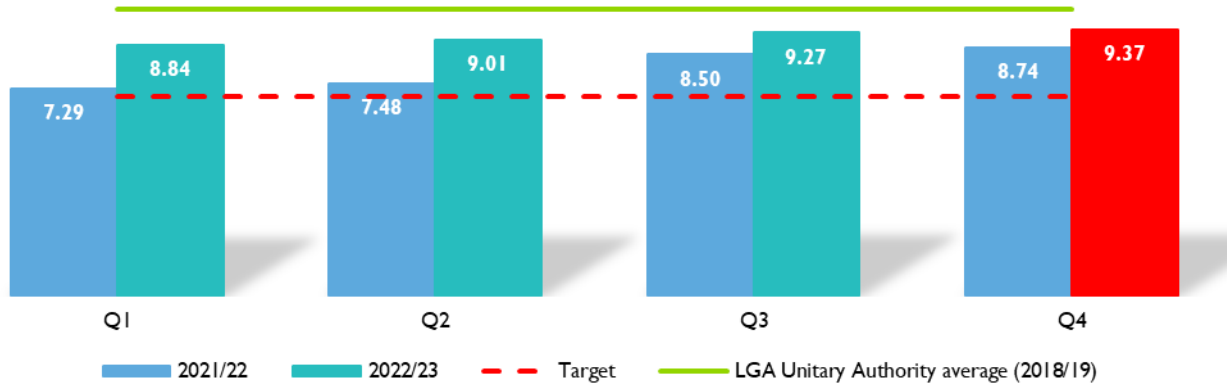
- ***Empowering our people to deliver***
- ***Providing a quality service to get the basics right first time***
- ***Engaging with and listening to our residents, businesses and communities***
- ***Providing value for money***
- ***Championing Plymouth regionally and nationally***

# Empowering our people to deliver

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

Financial year	Q1	Q2	Q3	Q4	Direction of travel	Target
2021/22	7.29	7.48	8.50	8.74		7.00
2022/23	8.84	9.01	9.27	9.37	▲	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 9.37 days at the end of quarter four (up 0.10 days from quarter three of 2022/23), and remains at 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 0.61 days higher. These figures are inclusive of COVID-19 sickness.

The top five reasons for short term sickness absence are:

1. Cold/flu
2. COVID-19
3. Stomach/gastric/liver
4. Other musculoskeletal (excluding back and neck)
5. Respiratory/chest problems.

The top long term sickness absence reasons are:

1. Surgery/operation, if cause not on list
2. Anxiety/depression/psychological - personal
3. Stress - personal
4. Anxiety/depression/psychological - combined
5. Other musculoskeletal (excluding back and neck).

In total, 1,193 employees had a short term absence and 253 had a long term absence in the rolling 12 months to 31 March 2023.

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, with two areas of the Council putting additional resources into tackling and managing sickness absence
- Commissioning of training for managers and team leaders
- Ensuring that occupational health is used at the optimum time.



**2. Staff engagement**

We are continually thinking of how to engage with and motivate all employees to contribute to the continuous improvement of the organisation, recognising that different methods suit different areas of the workforce. We value and welcome the views and ideas of our employees. Our People Strategy demonstrates our commitment to doing the best for our residents, and the four threads very much contribute to the positive engagement of our workforce:

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

Employee engagement occurs daily on both a formal and informal basis across the Council. It encompasses the employee life cycle, starting with on-boarding (introduction to the organisation and role) and induction, and concluding with recently reviewed and redesigned exit interviews.

Employees will experience:

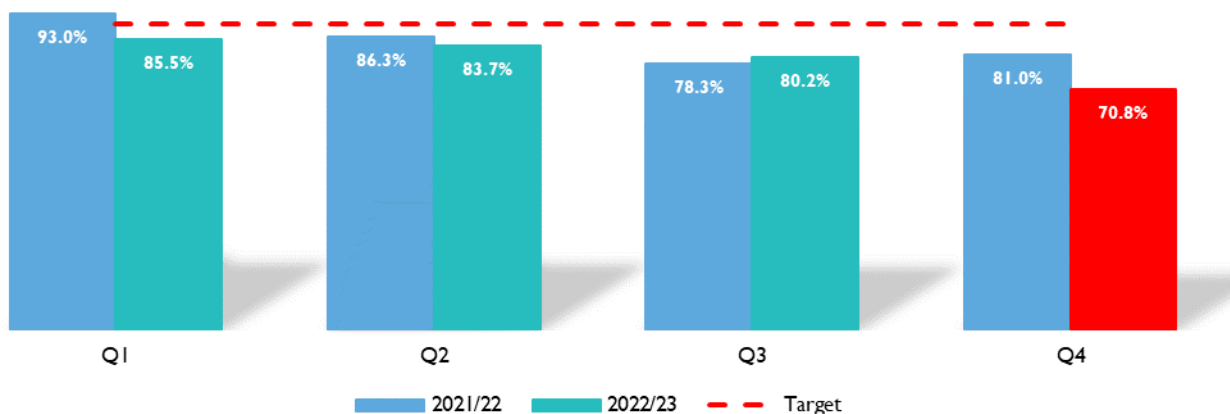
- Informal and formal consultation - when any changes are proposed during service reviews or restructures, engagement/consultation will take place
- Employee forums and networks - focus groups/forums such as Men’s; Disability; LGBTQ+; Race, Ethnicity and Cultural Heritage (REACH); Women’s; Faith and Belief; Veterans and Service Families; and Carers’. These are inclusive and open to all employees. These groups can be used as ‘sounding boards’ for new ideas and the feedback is truly valued
- Pocket Guide for frontline employees
- Surveys - following the Big Listen (the annual engagement survey), the Council has adopted a different approach to addressing the areas for improvement by engaging and empowering the workforce to consider solutions through focus groups
- Question and answer sessions chaired by the Chief Executive and Corporate Management Team 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 Engagement Champions
- Engagement with senior managers - ‘back to the floor’ and site visits
- Focus groups are planned across the organisation. Facilitators are now trained to undertake sessions.

# 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	85.5%	83.7%	80.2%	<b>70.8%</b>	▼	90%

Percentage of stage one complaints resolved within timeframe

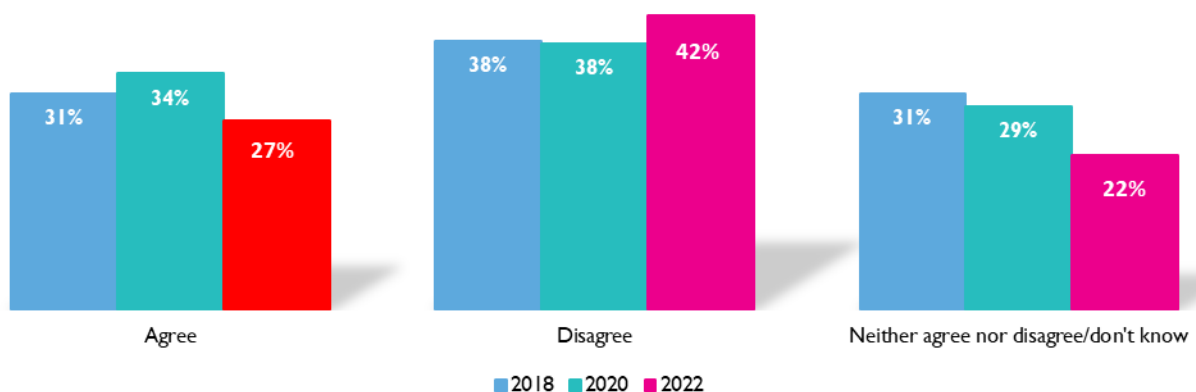


70.8% of the stage one complaints that were resolved in quarter four 2022/23 were resolved within the timeframe of 10 working days, which is a decline on performance in quarter three and remains below the 90% target. This is due to targeted work within Street Services to close older out of time complaints in order to reduce the backlog of open complaints. This work is now more advanced and quarter one is so far showing an improvement in timeliness for the service. For 2022/23 as a whole, we resolved 80.6% of our complaints within 10 working days, which is below 2021/22 (85.0%). We will continue to work on improving our response time to customer feedback. Of the complaints resolved within quarter four, 36.6% were upheld, which is above the upheld rate that we saw last year (29.6%) and slightly above the total upheld rate for 2022/23 (32.0%). The number of complaints received in quarter four 2022/23 (1,431) increased by 424 when compared with quarter three (1,007), while we received significantly more compliments in quarter four (88) than in quarter three (59). Throughout 2022/23 we received 5,744 stage one complaints, which is a 21.6% reduction on the number received in 2021/22 (7,325).

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

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

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

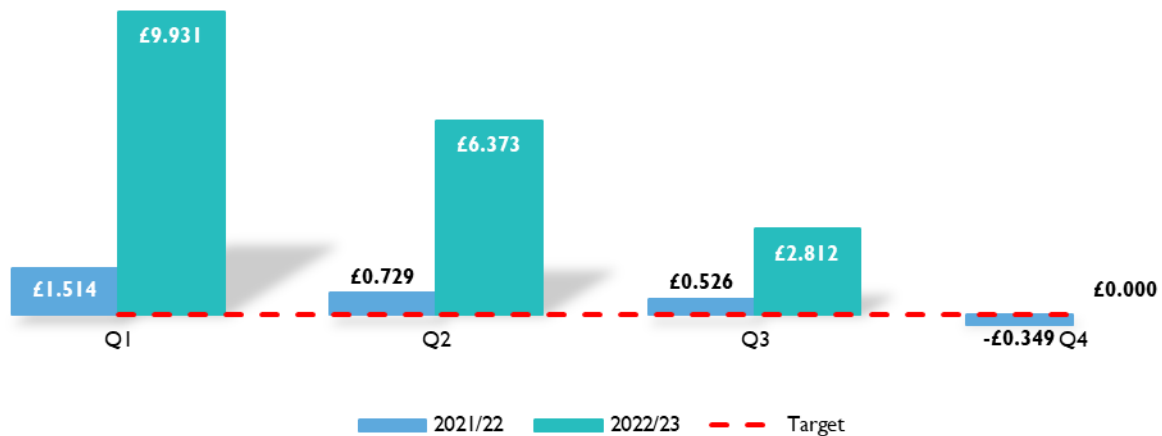


A third Plymouth City Survey has recently been completed, which provides a snap shot of residents' views about the city. These results tell us that 27% of respondents are aware of how they can get involved in decisions in their local area. The Community Empowerment Community Builders Programme aims to 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.

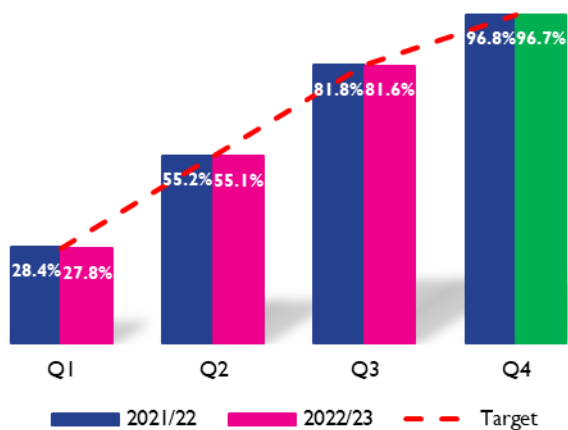
# Providing value for money

Quarterly KPIs	Q1 2022/23	Q2 2022/23	Q3 2022/23	Q4 2022/23	Direction of travel	Target
5. Spend against budget	£9.931m	£6.373m	£2.812m	<b>£0.000m</b>	▼	£0.000m
6. Council tax collected (YTD)	27.8%	55.1%	81.6%	<b>96.7%<sup>c</sup></b>	▼	96.5%
7. Business rates collected (YTD)	35.4%	62.4%	84.6%	<b>99.0%<sup>c</sup></b>	▲	99.0%

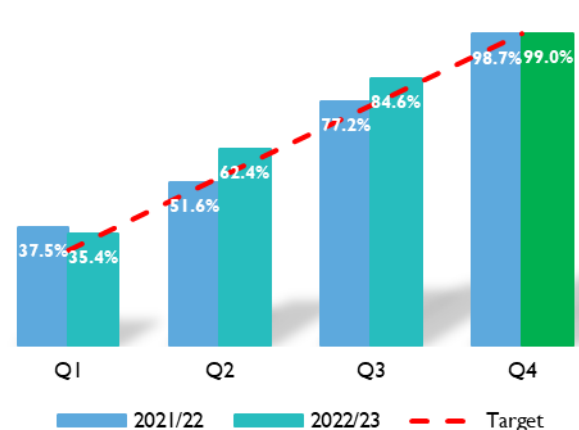
Forecast year end variation spend against budget (£million)



Percentage of council tax collected (YTD)



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



2022/23 was again affected by the legacy of COVID-19 and other costs outside the Council's control, including general inflation increases plus the exceptional rise in the cost of fuel. There was a need for the Council to respond to and mitigate the effects of these additional costs in terms of service delivery and additional savings. Management therefore developed a financial recovery plan, with the aim of eliminating the forecast overspend. As a result of the mitigating actions, the provisional revenue outturn for 2022/23 shows a balanced budget.

96.66% of council tax had been collected by the end of quarter four 2022/23, which is slightly below the proportion collected by the end of 2021/22 (96.75%) but above our end of year target of 96.5%. In total, £145.755 million had been collected by the end of 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.

99.01% of business rates had been collected by the end of quarter four 2022/23, equating to £84.964 million. This is slightly above both the end of year target (99%) and the total collected last year (98.74%). 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 four we continued to engage with ministers and senior civil servants on the issues that are important to Plymouth. This included continuing to find a solution to unlock funding for the delivery of the West End Health Hub through meetings and correspondence with the Parliamentary Under Secretary of State responsible for the NHS Estate. There has also been a focus on moving forward with a devolution deal for the Devon, Plymouth and Torbay area. Leaders from across the area met with the Parliamentary Under Secretary of State at the Department for Levelling Up, Housing and Communities in February, and in March it was announced that outline approval for a Level 2 Devon-wide devolution deal had been given by Government. The deal will not require a change to the established democratic structures across the area or the need for an elected Mayor. Local partners across Devon have now been invited to work together to prepare a final business case to present to the Government (see regional influence below).

## 9. Regional influence

Negotiations for a Level 2 Devolution Deal are moving forward. Devon, Plymouth and Torbay have collectively been invited to work together with the Department for Levelling Up, Housing and Communities to prepare a final business case to present to Government for final approval later in the year. 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, including preparing the required consultation and communication proposals.

The Heart of the South West (HotSW) Joint Committee will continue to meet during the negotiations and preparations towards a Combined County Authority. It will provide a forum for the Leaders from all of the councils across Devon, Somerset, Plymouth and Torbay, as well as the Local Enterprise Partnership, to discuss the transition towards a Devolution Deal, and the changing role of the HotSW Local Enterprise Partnership.

# 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.
	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.
	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.

<p>An exciting, cultural and creative place</p>	<p>12. Number of visitors to Plymouth</p>	<p>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.</p> <p>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.</p>
<p>Create a varied, efficient, sustainable transport network</p>	<p>13. Principal roads (A) in good or acceptable condition</p> <p>14. Public satisfaction with traffic flow</p> <p>15. Carriageway defects completed on time</p>	<p>The condition of principal roads (A roads) in the city, collected via a mechanical condition survey.</p> <p>Public satisfaction with traffic levels and congestion on Plymouth's roads, collected via the National Highways and Transport (NHT) Network annual survey.</p> <p>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.</p>

**UNLOCKING THE CITY'S POTENTIAL**

Priority	Key performance indicators	Description
<p>A friendly, welcoming city</p>	<p>1. Residents who think people from different backgrounds get on well together</p> <p>2. Residents who regularly do voluntary work</p>	<p>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.</p> <p>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).</p>
<p>Reduced health inequalities</p>	<p>3. Stop smoking service successful quit attempts</p> <p>4. Excess weight in 10-11 year olds</p> <p>5. Eligible pupils taking benefit based Free School Meals (FSM) as a percentage of whole population</p>	<p>The number of people who engage with the Stop Smoking Service and set a quit date, with successful quit attempts measured at four weeks.</p> <p>The prevalence of excess weight (including obesity) among children in Year 6 (aged 10 to 11 years old).</p> <p>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.</p>

	6. Pupils achieving a Good Level of Development in the Early Years Foundation Stage Profile	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, 2021/22 data is not comparable to previous years.
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',

19. Percentage of pupils attending a school judged by Ofsted as good or outstanding	<p>'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.</p> <p>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.</p>
20. Percentage of Key Stage 4 pupils achieving the Basics (5+ in English and Maths)	<p>Key Stage 4 is the phase of education attended by 14 to 16 year olds and leads to GCSE examinations. GCSEs are awarded a grade level between 1 and 9, with a strong pass (C+) being graded at a 5+ and the previous 'A' grade being graded at a level 7. Obtaining a 5+ in English and Maths is considered 'achieving the Basics'.</p>

## 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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