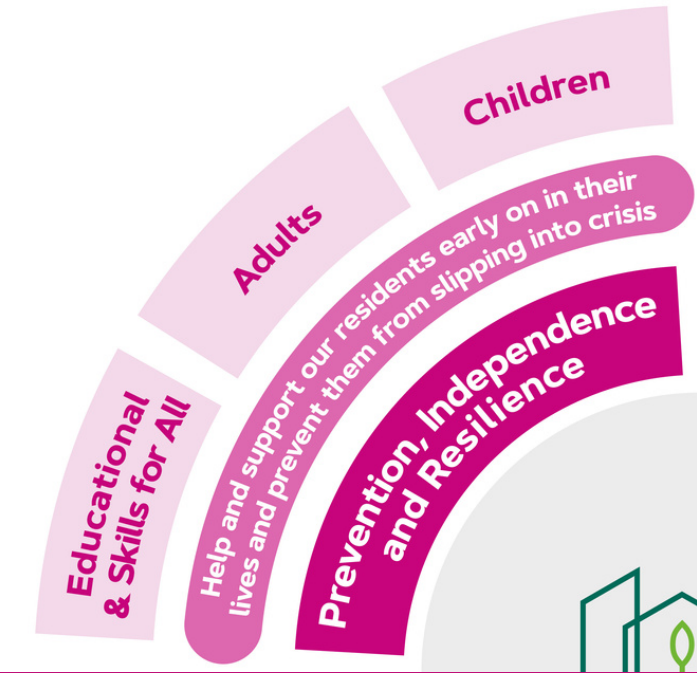


# END OF YEAR CORPORATE PERFORMANCE

## Appendix 1







## EDUCATION AND SKILLS FOR ALL



### KEY ACHIEVEMENTS:

- At Key Stage 2 (end of primary) we moved up from 148th in 2018/19 for achieving the expected standard for reading, writing and maths to 123rd, out of 151 authorities. Closed the gap on national average to 4%.
- Strong improvement in secondary outcomes – now 35th out of 151 authorities – an improvement of 37 places on previous year. Numbers reaching level 5 or above in English and Maths, up 13 places to 84 out of 151 authorities. Progress 8 – up 37 places to 35th in the league table.
- School attendance in line with national average - 93.6% at primary and 90.7% at secondary.
- 97% of children in primary and 91% of secondary age got their first preference school. Both above national average and represent our significant investment in school place planning.
- 94% of draft Education Health and Care Plans (EHCPs) issued within timescale. 90% of final EHCPs issued within timescale. National average 60%.

### CHALLENGES:

- Capacity in the early years and childcare setting to cope with the changes announced in the March budget.



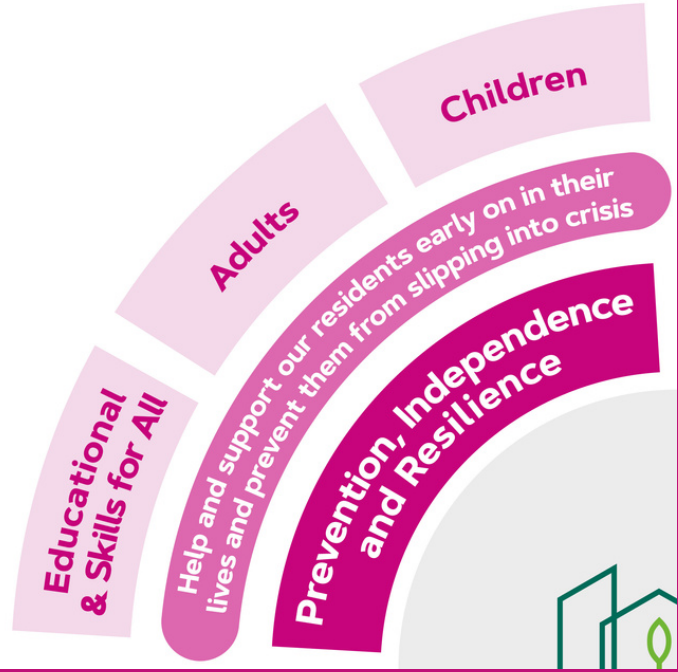
## KEY ACHIEVEMENTS:

- 100% of children in care received their reviews on time.
- Number of children in care who received their statutory visits on time was 96%.
- 21 children were successfully adopted to become members of their new families.
- 70% of children in care have remained in their home setting for more than two years, providing stability in their home environment.



## CHALLENGES:

- Having sufficient school places available across the city remains a challenge.
- Recruiting additional local foster carers to provide family homes for children in care remains challenging, reflecting the national position.



## CHILDREN





## KEY ACHIEVEMENTS:

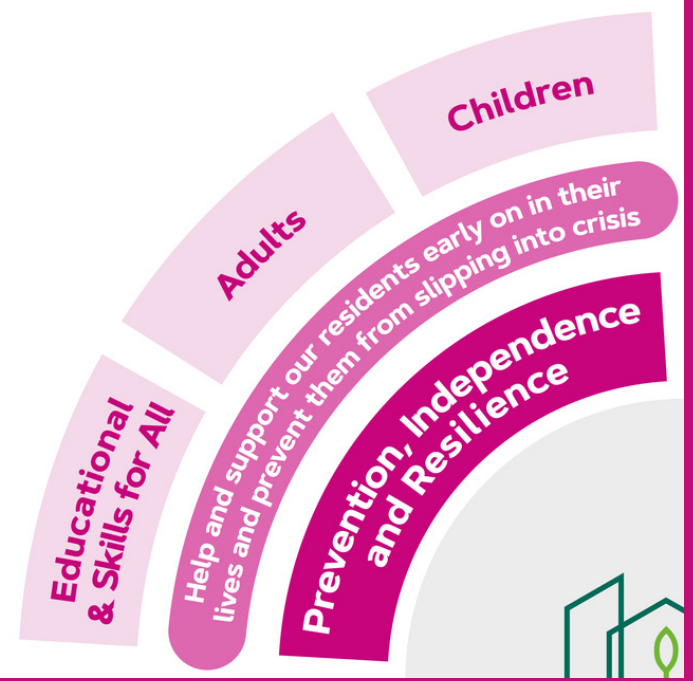
- 92% of people received an annual review in the previous 12 months.
- Service user survey provisional results show improvement in questions relating to overall quality of life, control over daily life, social contact, access to information/advice and feeling safe.
- We supported 3,024 discharges from hospital.
- Provided over 16,000 hours of direct reablement care to people recovering from poor health or a stay in hospital. 453 people successfully completed a period of reablement of which 78% required no further ongoing care and support after their reablement had finished.
- Supported 2,688 people with long term care and support in the year - for those who

- received support for a year or more 91% had at least one review.
- Responded to 2,790 adult safeguarding concerns.
- Supported 589 carers, providing on average 72 carers per month with a carers break service and 41 carers per month with a direct payment to source their support.



## CHALLENGES:

- Number of new client contacts has been climbing this year, in part due to hospital contacts returning to pre-Covid levels.
- Number of people accessing long term support in the community aged 65 and over.
- High numbers permanently admitted to residential and nursing care with council funding, due in part to increase in funding without prejudice for self-funders for whom a Court of Protection application is in progress.



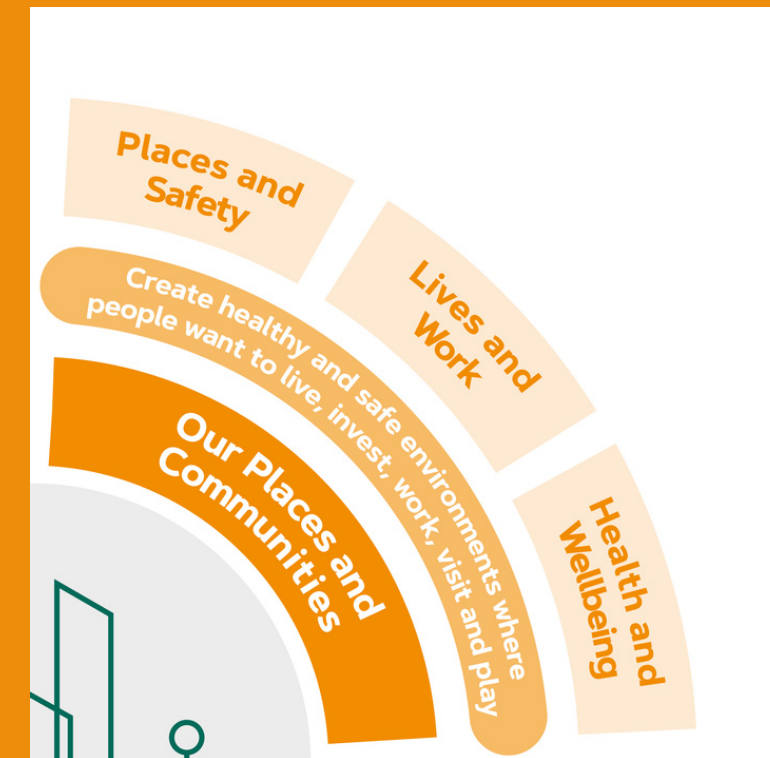
## ADULTS





## KEY ACHIEVEMENTS

- Significant increase in volume of visitors to leisure and cultural centres across the city, returning to pre-Covid levels. Gym membership back at nearly 6,500 compared to 6,600 in 19/20.
- Peterborough's score of 53% for satisfaction in the National Highways Annual Survey ranks it 12th in the country and first in the region for the sixth consecutive year.
- We provided support across the city to combat the cost-of-living impact through provision of Community Support Hubs.
- Received £282,000 Safer Street 4 Home Office funding to deliver various projects to address community safety concerns.
- Environmental Health and Licensing supported over 300 licensed premises to trade in a different climate with soaring fuel costs and advised on how to safely trade.
- Resettled over 280 Ukrainians into the city under the Homes for Ukraine scheme.
- Helped to place around 100 children into local schools and provided dedicated case work including English language classes for newly arrived adults.
- Provided assistance to over 70 host families who have welcomed Ukrainians into their homes.
- Our community cost-of-living partnership extended funding for free school meal support over the school holidays to over 5,000 families and disseminated 4530 fuel, food and essentials vouchers to households struggling with their bills.
- In 2022/23 we prevented homelessness for 356 households who approached the Housing Needs Service.
- In 2022/23 we relieved homelessness for 181 households who approached the Housing Needs Service.
- In 2022/23 the Independent Domestic Violence Advice Service received 1,055 referrals, which was a rise of 21% on the previous year. 71% of victims chose to engage with the service.
- A new Domestic Abuse Support Service was commissioned to support victims of domestic abuse. They supported 103 clients in Peterborough from October 2022 to March 2023.



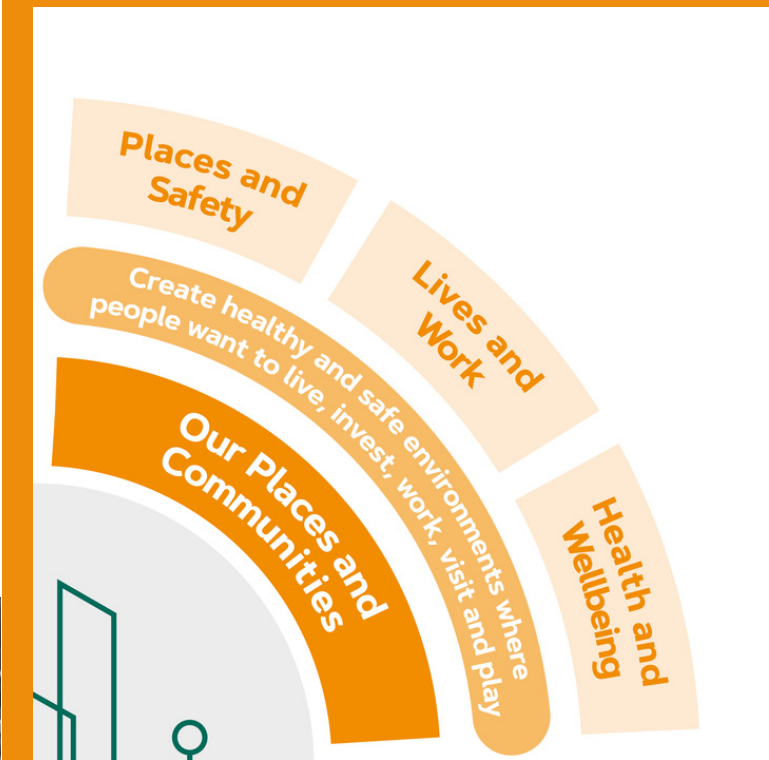
## PLACES & SAFETY



continued

## ⚠️ CHALLENGES:

- The ongoing Cost-of-Living Crisis is seeing more people at risk of becoming homeless and falling into poverty.
- Affordable housing is in short supply – leading to an increased use of temporary accommodation.
- We are starting to see an increase of host families no longer wanting to support Ukrainians living with them. This could add further to housing pressures and homelessness demands.



PLACES & SAFETY



- Visit Peterborough promoted 1,670 bars, clubs, restaurants, theatres, shows, and gigs from January to April 2023, up 22% on the same period for 2022.
- Jobs fair for 16 to 24-year-olds to be held at Sand Martin House in June 2023 and Careers Fair planned for August to improve the 18-24 unemployment rate.

## KEY ACHIEVEMENTS:

- Secured £300,000 from the Shared Prosperity Fund to support the Digital Incubator project. Part of this will be used to promote digital skills and careers within secondary schools.
- Gigabit availability for residential premises increased from 88.6% in Jan 2022 to 91% in Jan 2023.



## LIVES & WORKS







## HEALTH & WELLBEING



### KEY ACHIEVEMENTS:

- The Health Visiting service remains Stage 3 UNICEF Baby Friendly accredited. Infant feeding strategy launched to improve breastfeeding rates.
- Working with the Integrated Care Board and Peterborough Midwifery Unit to increase the number of pregnant women stopping smoking during their pregnancy and postnatal period.
- 45% of completers on Tier 2 adult weight management programmes achieved 5% weight loss (national expectation 30%).
- Delivery of NHS Health Checks is back to pre-Covid levels with 3,980 carried out in 22/23 against an annual local target of 4,000.

- Stop Smoking Service supported 438 people to quit smoking for at least 4 weeks (97% of the target).
- The drug and alcohol service provider CGL Aspire has introduced a new prescribing offer (Buvidal) to clients addicted to opiates.

### CHALLENGES:

- There are workforce capacity issues across all public health services impacting on health visiting, stop smoking services and NHS health checks.
- Accessing appropriate housing for homeless drug and alcohol clients is a key issue.

The council delivered a 28% reduction in emissions relative to the 2018/19 baseline.

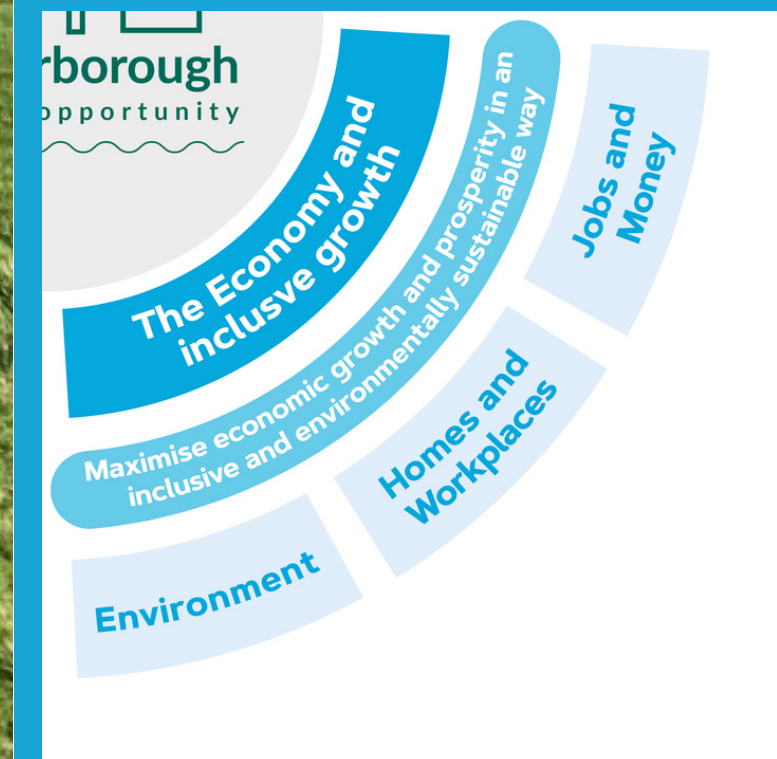
## KEY ACHIEVEMENTS:

- Planted 4,221 trees across Peterborough and secured £450K external funding for environmental projects including tree planting.
- Introduced to the Aragon waste fleet two new electric refuse collection vehicles.
- Repaired 3,305 potholes.

- Retained three 'Green Flag' awards for our city parks working closely with 'friends of groups'.
- Delivered Bikeability (cycling proficiency) training to 2,247 pupils.
- Treated the highway network 42 times over winter to keep the city moving as safely as possible.
- Surface treated just over 12km of the road network.



## ENVIRONMENT





## HOMES & WORKPLACES



### KEY ACHIEVEMENTS:

- Reduced rough sleeping on our streets by 33% through focused interventions to support people into accommodation.
- Implemented the Winter Warmth Project - 150 households have benefitted from improvements to their heating systems.
- Fuel Poverty/Affordable Warmth LAD 3/HUG 1- 22/23 funding - LAD 3 funding for on gas Peterborough properties: 856 applications, 603 active measures being installed, 284 measures completed across 185 properties - Total spend £2.1m.
- Met our housing target, of more than 1,000 homes.
- Instigated a comprehensive and proactive planning advice service, meaning we provide consistent and comprehensive planning advice from the earliest stage.
- Granted planning permission on time for the University Phase 3, in accordance with the Planning Performance Agreement.

- Reduced numbers of Universal Credit claimants across the city.
- Employment rate of 79.3% across 2022. Higher than regional and national averages.
- Net growth of 145 new businesses in the city from 2021 (7,835) to 2022 (7,980).
- 3,140 businesses were started in Peterborough in 2022, an increase of 8.3% on 2021.

 **KEY ACHIEVEMENTS:**

- Integrated Opportunity Peterborough into the council's Growth and Regeneration service.

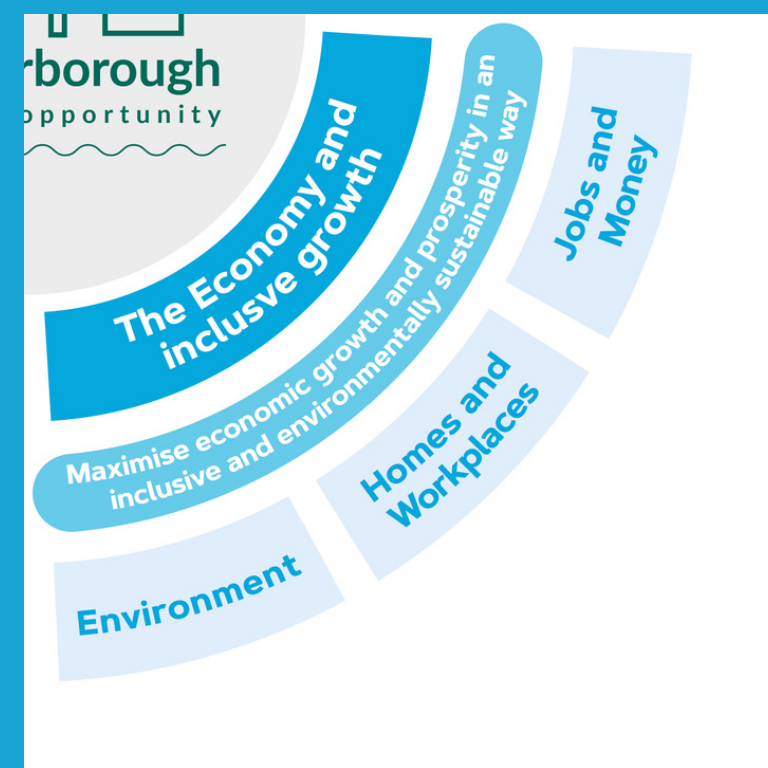
 **CHALLENGES:**

- From 2021 to 2022 the average weekly wage increased by 3.8% from £564.70 to £586.20. This was less than the average regional increase of 6.7%, and the national average increase of 4.9%.
- Finding a solution to the stalled North Westgate development. The current majority land owner has not managed to bring forward the site in 27 years and the site is now having a detrimental effect on the environmental and economic conditions for the local community and wider city.
- Ensuring that growth is fully inclusive.

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**JOBS & MONEY**





## KEY ACHIEVEMENTS:

- We achieved a balanced budget for 23/24 and we have an approved Medium Term Financial Strategy showing the gaps for the next two financial years.
- We increased all fees and charges for 22/23 and 23/24, and we have commissioned an external review to consider all existing fees and charges.
- We are in the process of implementing a new prompt payment system with Oxygen Finance, which supports buying local and incorporates sustainability into our supply chain contracts.
- Shortlisted for 'Most improved Council' at this year's LGC Awards.
- Completed major restructures to focus on service delivery, fix operational issues and align with future strategy - including the implementation of the decoupling of services

with over 100 joint working roles reconfigured.

- Benefits survey completed (70% satisfaction rate with current PCC benefits offer) and new benefits portal being implemented in 23/24 with further benefits to be considered.
- Gender Pay Gap (median) closed from 5% to 0% and ethnicity pay gap modelled for the first time (10% gap compared to 30% gap nationally).



## CHALLENGES:

- The cost of living crisis - financial landscape remains challenging.
- Significant organisational change and budget pressures in 22/23 has limited our ability to focus on strategic workforce planning and organisational development, however plans are in place to prioritise activity in 23/24.



## HOW WE WORK



## KEY ACHIEVEMENTS:

- Collection rates for 22/23 remained high. 95.9% for council tax and 98.4% for business rates, the latter being the best ever.
- Budget simulator – almost 200 responses compared to the usual consultation response in the region of 50.
- Business rates team won the IRRV's coveted 'Most Improved Team of the Year' award in 22/23.
- Customer services team retained the Customer Service Excellence externally assured accreditation.
- Development of corporate values and behaviours following a major staff engagement exercise involving more than 400 people – values to be finalised and rolled out in 23/24.
- Staff Awards presented in May 2023 to celebrate those individuals and teams contributing most to how we serve and acting as positive role models to colleagues.



## HOW WE SERVE





## HOW WE ENABLE



### KEY ACHIEVEMENTS:

- Supported apprenticeships at every level (2 to 7). Seventy-five apprentices have successfully completed courses and a further 69 are currently in the programme actively learning.
- We have launched a new Graduate Scheme and have interviewed and made offers to three graduates and are awaiting notification that these offers have been accepted.
- The Procurement Service was insourced from Serco in November 2022, moving from a reactive to a proactive approach.
- Stabilisation of the permanent workforce through the recruitment of 220 new joiners (1 in 6 of the workforce), achieved despite significant recruitment challenges.
- Staff turnover kept to 16%, which is higher

than LGA average (14%) but retention in times of significant change is positive.

- Active case management has kept sickness absence rates to seven days per employee, compared to LGA average of nine days.



### CHALLENGES:

- Wage inflation continues to be a challenge - workforce costs (staff and agency) increased by 11% to £71M, which is 41% of revenue budget – 21/22 the ratio was 36%.
- Skills shortages in specialist areas are a challenge across the sector. Council pressures, reflected in LGA report, shows recruitment difficulty in planning, social care, legal, ICT, surveying etc.

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