

DECEMBER 2023 CORPORATE PERFORMANCE REPORT







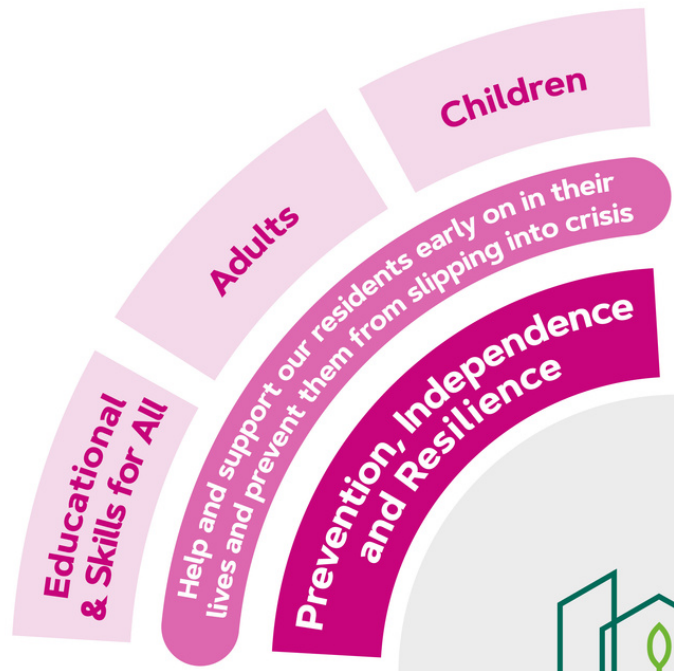
KEY ACHIEVEMENTS:

- Delivery of Education, Health and Care Plans within timescales is the highest in the East of England and amongst statistical neighbours.
- 53% of residents hold a level 3 qualification or equivalent, compared to 50.7% nationally.
- 37% of adults in the city are at graduate level or above, compared to 33.8% nationally.
- 61% of children achieve a good level of development at the end of the early-years foundation stage. An improving picture but it means not all children are ready for school at the age of 5.
- 1,956 young people progressing to higher education.
- 2,344 people participating in apprenticeships, traineeships and T Levels.
- 82% of schools judged good or better by Ofsted. Performance is improving but target of 90% is not yet met.



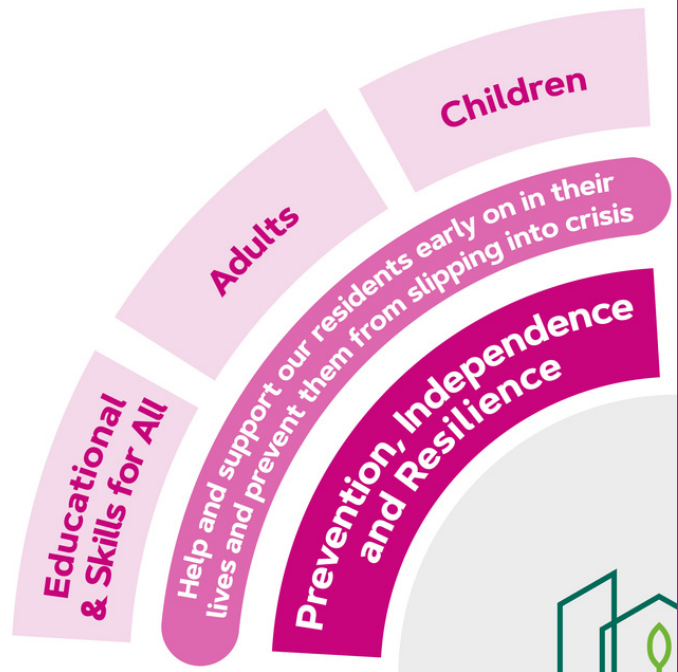
CHALLENGES:

- There is very high demand for school places in some year groups, particularly Year 7. Overall, 2.9% surplus school places available – target is 5%.
- Number of children leaving care who are not in education, employment or training.
- We need to better understand our rates of school exclusions, and those who choose to be educated away from school.



EDUCATION AND SKILLS FOR ALL





CHILDREN



KEY AREAS:

- The number of children subject to a Child Protection Plan has increased to 237 (from 193 in quarter 1). This is due to an increase in demand due to the complexity of need and post Covid challenges for families including the cost-of-living crisis.
- The percentage of care leavers has increased. We are increasing our focus on supporting individual young people to access education, employment and training.
- Moving towards a fostering service dedicated to Peterborough, following a sharing of the service with Cambridgeshire County Council.



CHALLENGES:

- Demand for services increasing, particularly those needing support or people reporting concerns.
- The number of children and family assessments achieved within timescale is 67%. Work is ongoing to increase performance in this area.
- Recruitment of foster carers, which is a national challenge.
- The number of children leaving care who are not in suitable accommodation has increased.

KEY ACHIEVEMENTS:

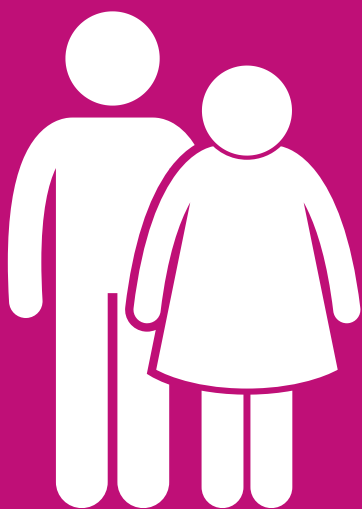
- Number of permanent admissions to care homes reducing - 422, down from 627 in quarter 1.
- 67% of older people who received long-term support were supported in their own community rather than a care home.
- Number of people receiving reablement is above target, reflecting recent success in recruiting reablement support workers.
- 81% of people who received reablement care required no further long-term care and support.
- In 82% of safeguarding enquiries carried out in response to a safeguarding concern, a risk was identified which was then able to be reduced or removed by the end of the enquiry.
- A marked improvement in ensuring we capture the wishes of the person involved in safeguarding enquiries to make safeguarding personal – 91 per cent, up from 77 per cent.

CHALLENGES:

- Need to increase the number of carers receiving an assessment. We have a Carers Strategy in place, which should result in an increase in the number of assessments.
- Need to better understand the extent and impact of our work to prevent the need for care and support, in particular those with mental health problems or have difficulties with housing.
- There were 412 children in care at the end of this quarter. An increase of 8 on last quarter.



ADULTS



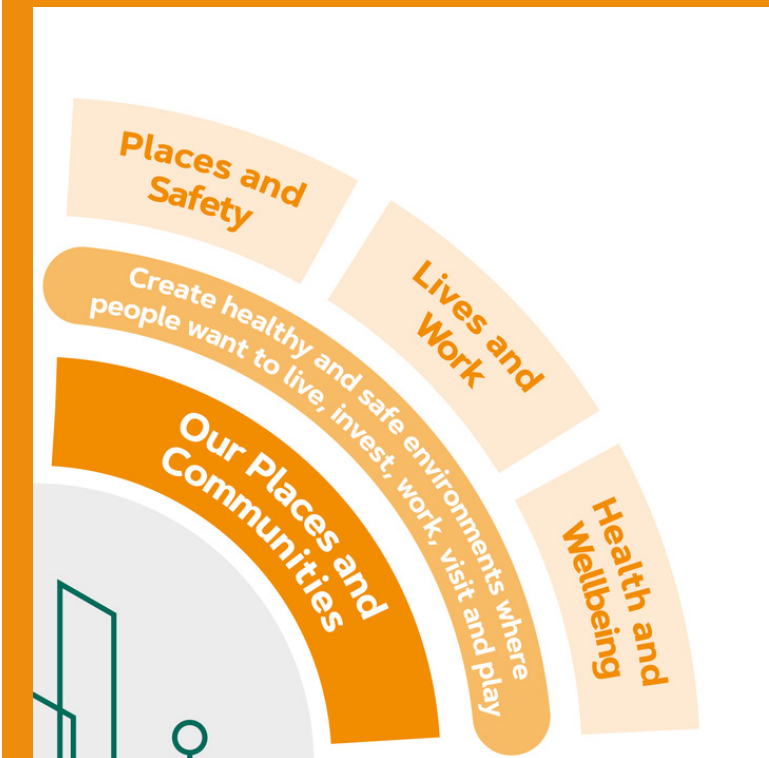
KEY ACHIEVEMENTS:

- Three fewer anti-social behaviour incidents recorded in the city centre per month - 40 in total in quarter 2.
- Number of violent and sexual offences recorded in quarter 2 was 833. Reduction on the 927 in quarter 1
- Additional police officer in the city centre, funded by the Business Improvement District.
- City Centre Enforcement Team working with agencies to tackle anti-social behaviour in the city centre and three Criminal Behaviour Orders obtained against persistent offenders.
- £73,326 Safer Streets 5 funding secured to tackle burglary rates in specific areas.
- Between 1 April and 1 November 2023, the CCTV service responded to 1,804 incidents which led to 564 arrests by police.

- Consultation launched on the installation of CCTV in private hire and hackney carriage vehicles.
- Increase in number of entries to the Great Eastern Run - 460 more for half marathon and 351 more for 5K fun run. A main sponsor also in place for the next two years.

CHALLENGES:

- Continue to work in partnership to improve the experience for visitors to our city centre, including tackling anti-social behaviour and ensuring a diverse retail and leisure offer.
- Tackling environmental crime across the city.
- We are trying to secure additional funding to support people to be physically active.



PLACES & SAFETY



KEY ACHIEVEMENTS:

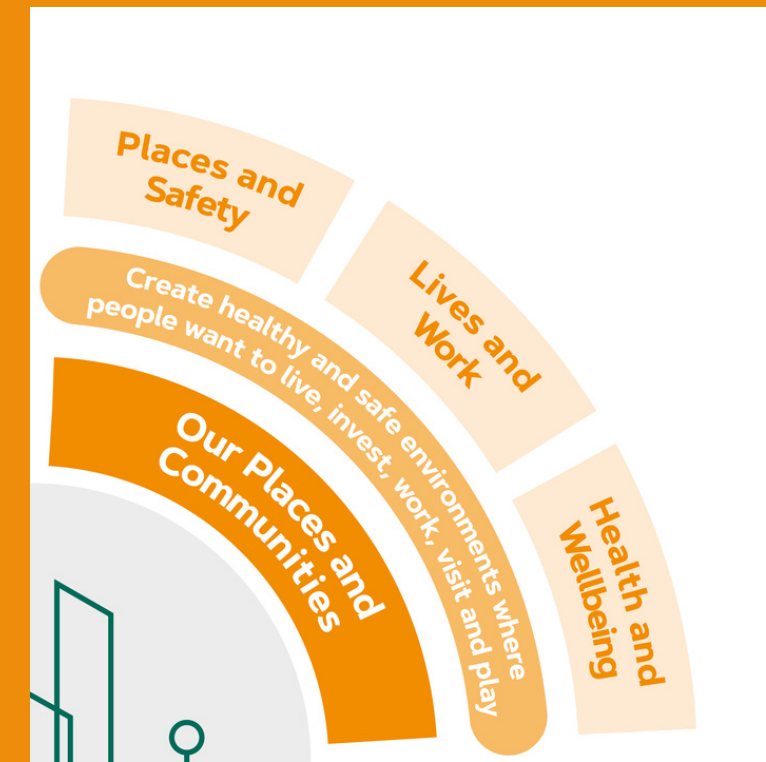
- 87% of compliance interventions led to a positive outcome. Businesses become broadly compliant within 3 months of first contact.
- Continuing to support Ukrainians to resettle in Peterborough under the Homes for Ukraine programme. 98% of community sponsorships remain in place and sustainable.
- 46 events took place including music events, festivals, sporting activities, family fun days and artisan craft markets in the city centre.
- Illicit products seized from premises - 2,401 vapes, 9,807 packs of cigarettes, over 12.5kg of hand rolling tobacco.
- Burghley Horse Trials - officers inspected a total of 72 food vendors across two days.
- 414 statutory nuisance complaints responded to in Q2 - a 23% increase from Q1 (337).

- 156 planning consultations responded to in respect of environmental considerations.
- Improved the living conditions through funding cost of living support provision in 21 community settings.



CHALLENGES:

- Improving our night-time economy offer in both the city centre and our neighbourhoods.
- Maintaining a clear focus on developing our new Local Plan, to ensure we develop the city in ways which benefit and support existing communities as well as new ones.
- Volume of taxi licence renewals, both driver and vehicle, meaning applications are not processed as quickly as we would like.
- Increased regulatory burdens in relation to environmental legislation, including the banning of single use plastics.



LIVES & WORK



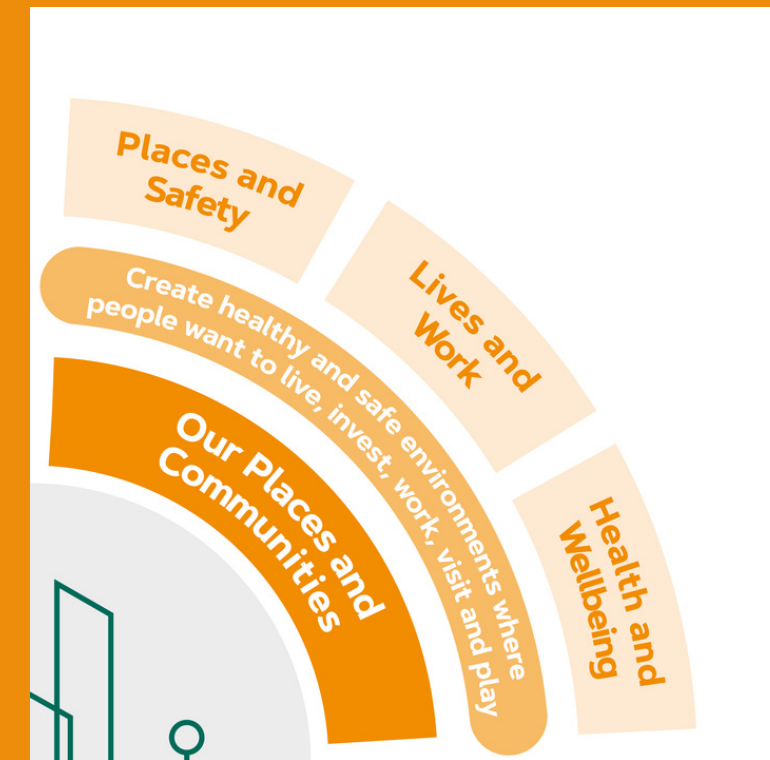


KEY ACHIEVEMENTS:

- 78% of children achieved a good level of development by the age of 2 and a half.
- Launched a new peer support service for new parents, integrating support for emotional health and wellbeing and infant feeding - supported by a new website.
- Backlog in school vision screening service for reception children caused by school closures during the pandemic now cleared, and the majority of health visitor checks are now at the times set nationally and continue to improve.
- More people are receiving support with drug and alcohol treatment. The service is on track to meet its target.
- GP practices have been able to return to doing NHS health checks and the majority are meeting or exceeding targets.

⚠️ CHALLENGES:

- 39% of children are overweight or obese – this remains an area of focus.
- Only 59% of the adult population are active (150+ minutes exercise per week). This is lower than we'd like.
- Recruitment to roles within the Healthy Child Programme, such as qualified health visitors and school nursing, remains challenging, as does recruitment in our substance misuse services.
- Although Health Checks are recovering, there is still underfunding for this service which means that not all those eligible are being invited for a check. There is a plan to address this over the next three years.
- There has been little progress in improving school readiness measures, despite considerable efforts. We will be learning from others who have successfully improved their outcomes in this area.



HEALTH & WELLBEING





KEY ACHIEVEMENTS:

- Further electric vehicle charging points have been installed and we are now ahead of our targets.
- Active Lives survey shows more people are choosing to cycle (15.2%, up from 9.5% in quarter 1), however slightly fewer are choosing to walk (37.2%, down from 38.8% in quarter 1).
- Climate Change Project Development Officer appointed to drive progress across our range of climate change projects.
- Waste and recycling education team now in place, and recycling rates starting to increase as a result.
- Energy Strategy drafted to challenge the approach we take to delivering services and managing our estate, and will directly contribute to our council and citywide targets to achieve net zero carbon status.

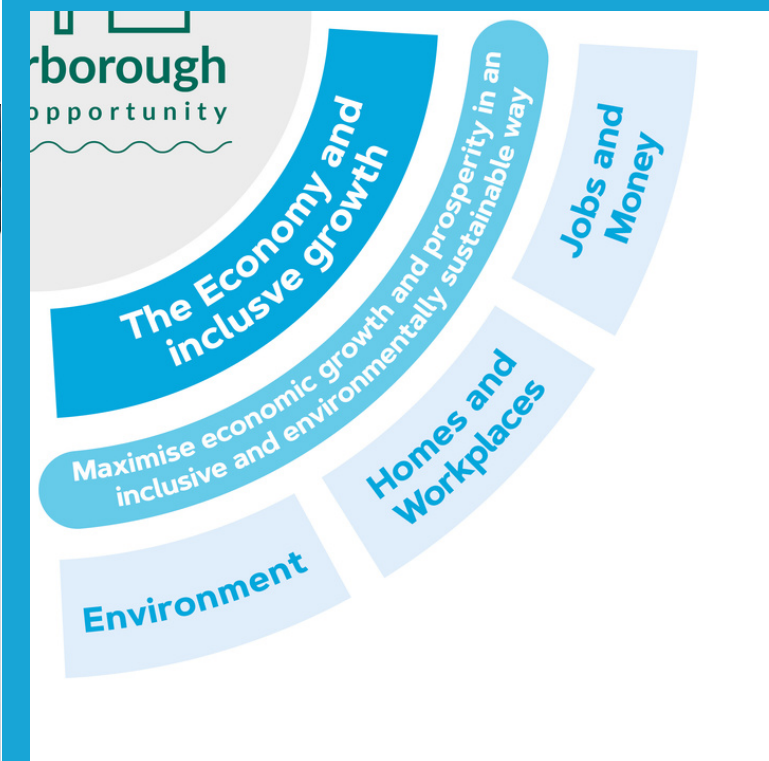
- Developing the 'Climate Change Commercial Ask', which will improve the carbon impact of our procurement activity. This approach embeds carbon neutrality across our procurement activity.

⚠️ CHALLENGES:

- 2,262 flytipping incidents reported this quarter. In quarter one it was 2,554.
- Need to agree the format (and content) of the council's Net Zero Roadmap. This is important to ensure the whole council has full awareness of the challenging targets and timescale.
- Need to improve Carbon Literacy across the city; to do this we will need to successfully engage partners to roll out our citywide Carbon Literacy training programme.
- Need to agree a Citywide Net Zero target date. A report is being prepared for Scrutiny Committee in January to support this.



ENVIRONMENT





KEY ACHIEVEMENTS:

- 772 new homes complete, including market and affordable dwellings.
- 54% of domestic properties are rated Energy Performance Certificate band C or above.
- A working draft of the new Housing strategy has been completed, and it remains on target to be adopted early in 2024. The strategy will set the ambition for housing growth, from affordable homes through to homes with higher values.
- Our six-point homelessness prevention delivery plan continues to be prioritised. Levels of B&B usage are at their lowest for several months, and the target trajectory to eliminate B&B use by March 2024 remains on track.
- There were 24 interventions in Q2 to address damp and mould in residential properties to improve living conditions for residents.
- 147 Housing Health and Safety Rating Scheme (HHSRS) inspections were completed.
- 31 Notices of all types were served (this includes s235 formal requests for information).

- 45 Houses in Multiple Occupation (HMO) licences were issued.



CHALLENGES:

- We require better evidence to inform the new Local Plan. A procurement exercise is underway to support this.
- Young people leaving care are being prioritised for single person accommodation. This should help to address the high proportion of care leavers currently not in suitable accommodation. However, it does introduce a risk around the low availability of single person accommodation.
- Number of rough sleepers bedded down in the city – estimated to be 30 in quarter 2. Target is 15.
- 212 complaints received regarding housing conditions.



HOMES & WORKPLACES



KEY ACHIEVEMENTS:

- Our Visitor Economy Strategy and delivery plan is nearing completion. This will sit alongside the new Economic Development Strategy and the Growth and Regeneration Prospectus to form the foundation of our approach to delivering economic growth in Peterborough – including good jobs and good homes – to benefit all.
- About to launch the new Peterborough Investment Prospectus which describes the scale and ambition of our economic growth potential.
- An impact data metrics platform has been procured, which should provide better insight. We have struggled to obtain data which accurately and regularly reflects the city's current economic status. This is an important tool as it will provide us with better evidence to make more informed choices about our priorities and actions.

CHALLENGES:

- 11,998 people in-work claim Universal Credit. This has increased since quarter 1.
- Average weekly wage is £586.20 which is below the target of £604.90.
- There are specific challenges in attracting suitably qualified and experienced staff for economic development roles. We are preparing a dedicated recruitment pack.
- As some of the economic benefits of our activity will not be realised in the very short term, we need to work with our partners in the Combined Authority, the Chamber of Commerce, and the Department for Work and Pensions to ensure that opportunities to support businesses to thrive are taken up.
- The number of people aged 16-64 in employment is currently 77% and our target is 83%.

PETERBOROUGH
TALKING 'BOUT REGENERATION



JOBS & MONEY





HOW WE WORK

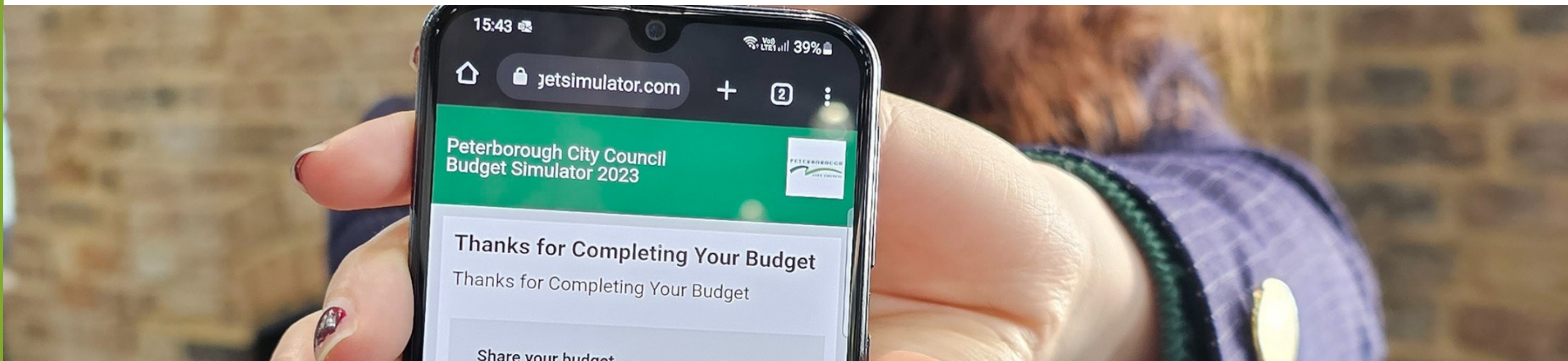
KEY ACHIEVEMENTS:

- 83% increase in the number of responses to our Budget Simulator. 342 responses overall.
- 56.4% Council Tax (domestic rates) collected - on track for time of year.
- 55.9% National Non-Domestic Rates collected – ahead of where we would expect for the time of year.
- 59% of savings identified for the current financial year delivered or on track for delivery against original plan. Target is 100% by year end.
- A review of the council’s sales, fees and charges has been completed and findings and recommendations will be presented to Cabinet soon. This will generate additional income for the council.
- Appointed a permanent Executive Director of Corporate Services and Section 151 Officer.

- Target is for chargeable services to be 100% recovered from service users - currently at 84%. For example, the cost of running car parks is fully recovered from the people who use them, and not from taxpayers in general.
- 94% of invoices paid within 30 days of receipt.
- 51% of all suppliers used are within Peterborough.

CHALLENGES:

- 3.1% variance of revenue expenditure forecast in comparison to the approved budget. This means the council is managing an in-year predicted overspend of £6.4m, rising from £5.3m in Q1. Plans are in place to reduce this as far as possible by year end.
- £6.2m budget gap in 2024/25. A draft budget will be published in January 2024 which sets out how we will deliver a balanced budget in the new financial year.





HOW WE SERVE



DICKENS STREET

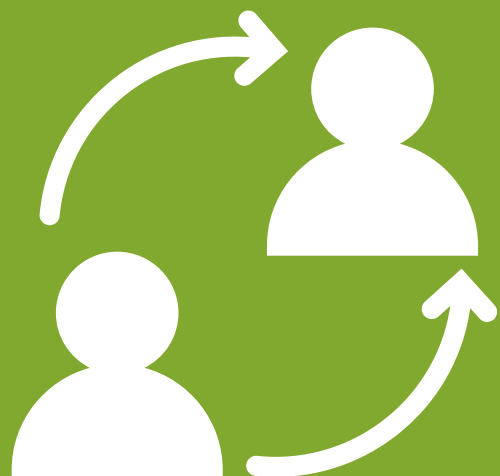
KEY ACHIEVEMENTS:

- 69.7% of calls to our call centre were answered within 20 secs.

CHALLENGES:

- Further work is needed to improve the customer journey.
- A review of the council's asset portfolio, including community assets, has commenced, and significant savings will be generated from a range of options including investment, disposal and re-purposing.





HOW WE ENABLE



KEY ACHIEVEMENTS:

- All staff survey completed by 68% of council staff. Results now being analysed and discussed with departments to develop action plans.
- 77 apprentices currently in post. On track to use all our Apprenticeship Levy by year-end.
- Introduced a new early payment initiative to improve cash flow for our suppliers.
- 81% of Freedom of Information Requests responded to within 28 days. This is a dip on Q1 due to the introduction of a new system but is now quickly recovering.
- On average 7 days lost to absence per employee (rolling 12 months). Same as last year.
- Three graduates appointed as part of the National Graduate Development Programme and now working across the council.

CHALLENGES:

- Recruitment and retention of staff remains challenging.
- Reducing the council's use of agency staff for roles where it is challenging to recruit, for example in Adult's and Children's Services.

WE WANT YOUR FEEDBACK

COMPLETE OUR STAFF SURVEY

We want to hear from you!

We've come a long way in the past 18 months and it's important to us that you feel part of the organisation.

Tell us more about what it's like to work for us, our new ways of working and help us to better understand our workforce by completing our 15 minute survey online.

Survey closes 9 October 2023.

Just so you know, all responses will be kept confidential.

PETERBOROUGH CITY COUNCIL Peterborough LIMITED City College Peterborough MILESTONE INFRASTRUCTURE