

Appendix 1

MARCH 2024 CORPORATE PERFORMANCE REPORT







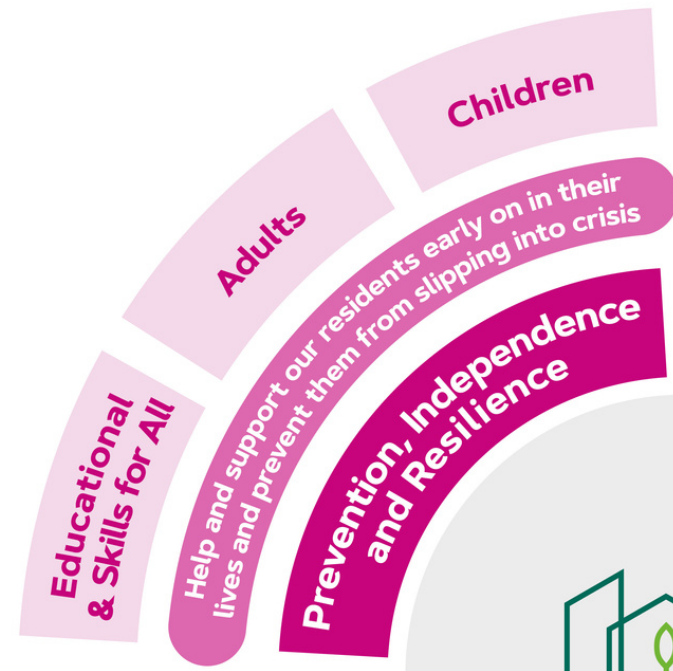
KEY ACHIEVEMENTS:

- The proportion of residents holding a level 3 qualification or equivalent has increased to 57% compared to quarter 2 (53%). This shows that the current performance is better than the 2022/23 baseline.
- 63% 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. The 2022/23 baseline was 61%.
- 35% of adults in the city are at graduate level or above, compared to 33.8% nationally.
- Delivery of Education, Health and Care Plans within timescales is the highest in the East of England and amongst statistical neighbours.
- We have renewed our focus on learning and skills for adults with learning difficulties and with mental health issues. We are now measuring our progress on improving opportunities for these groups.



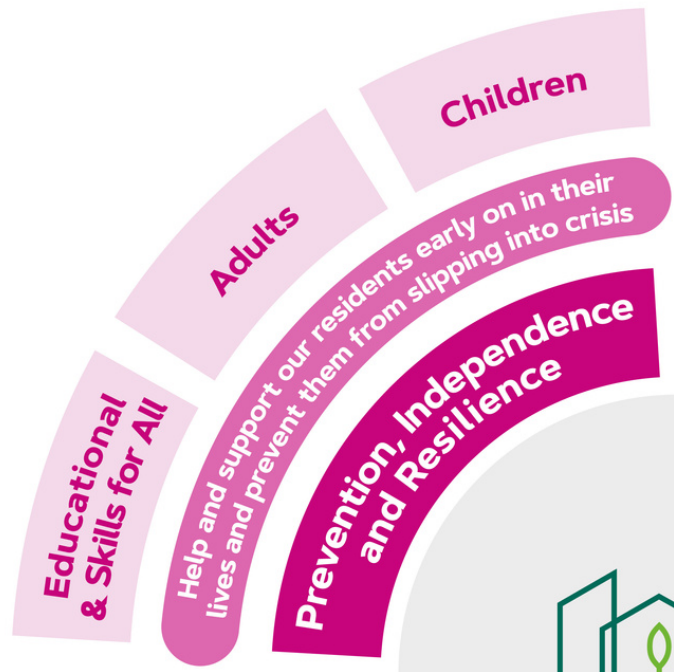
CHALLENGES:

- We need to improve our understanding of and focus on routes to employment. We are working with the City College on this.
- Number of children leaving care who are not in education, employment or training.



EDUCATION AND SKILLS FOR ALL





CHILDREN



KEY AREAS:

- The percentage of care leavers who are not in suitable accommodation has reduced compared to the last quarter – a 10.5% improvement on last quarter.
- Our focus on increasing the number of pathway plans in place for care leavers has resulted in an improvement; the majority of care leavers now have plans in place. Pathway plans support young people to leave care.
- The recent Ofsted inspection report and judgement has highlighted a number of significant challenges for our Children's Services teams and partners. We are working hard to address these.
- Percentage of schools judged 'Good' or better is 82.6 per cent - below the target of 90 per cent.
- The number of children subject to a Child Protection Plan has increased, and is above target, though this recent increase may be due to an increase in the number of children now being (appropriately) presented and discussed at child protection conferences.



CHALLENGES:

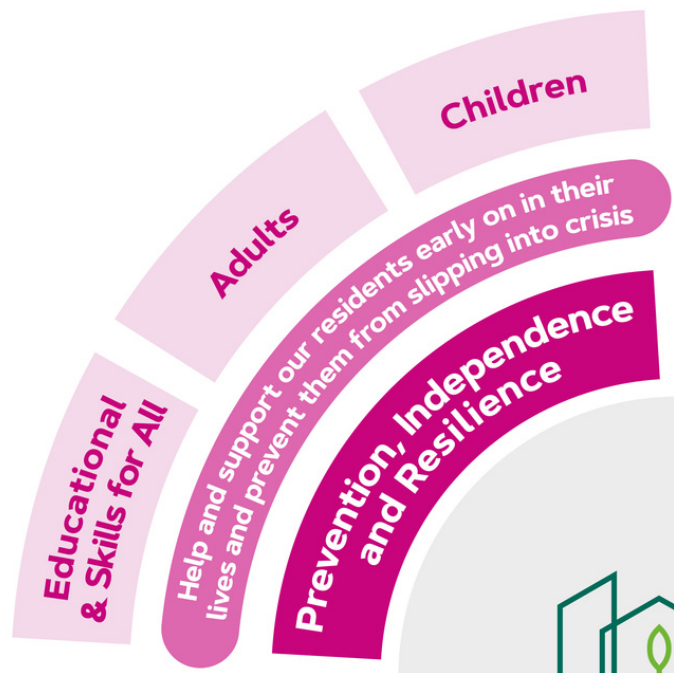
- Demand for services increasing, particularly those needing support or people reporting concerns.

KEY ACHIEVEMENTS:

- The percentage of older people supported with a community package as opposed to a care home increased to 67.5%, falling just short of the 68% target. The number of permanent admissions to care homes also reduced.
- Number of carer assessments or reviews has increased to 101.9 compared to quarter 2 of 60.7. This is a percentage increase of 67.8%.
- We exceeded the target on both Making Safeguarding Personal targets with 90% being asked for their preferred outcome and 95% fully or partially achieving their outcomes.
- We have exceeded the target for the number of people receiving a reablement service in the last 12 months, with 761 people receiving reablement and 572 fully completing their reablement.
- 82% of those completing reablement since April 2023 required no further long-term care and support, higher than our target of 77.5%.

CHALLENGES:

- We are still below our target for the number of carer assessments or reviews, and it remains an area of focus.
- Creation of a strategic lead role for carers will encourage a focus on increasing support offered to carers further in Q4.



ADULTS



KEY ACHIEVEMENTS:

- Culture and leisure facilities visits - Flag Fen and Museum volunteer hours have increased over the past quarter. Spend per head increased at both Flag Fen and Museum in past quarter.
- Cost of living support - Demand has continued to be high for support under cost of living. Up to 31 December, the following has been delivered:
 1. 9,624 vouchers issued totalling £579,000.
 2. 9,004 vouchers issued for food.
 3. 620 vouchers issued for utilities.
 4. 500 clients supported with income maximisation advice, resulting in an average client income uplift of £1,100.
 5. 115 clients provided with debt advice
- We hosted a successful Christmas light switch on event this quarter, with over 2,000 people attending, and various other Christmas activities across the city centre including the ice rink.

- Our CCTV service has responded to 2,422 incidents across the city which led to 833 arrests being made by Cambridgeshire Police.
- Our problem-solving group investigated and resolved 15 anti-social behaviour cases in the last quarter.

CHALLENGES:

- The continued closure of the Regional Fitness and Swimming Centre has caused a reduction in availability for swimmers, although this has been mitigated to a degree through arrangements with other facilities.
- 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.
- The Household Support Fund is due to end on 31 March 2024 with no announcement from Government on whether this will be extended. Work is underway with voluntary sector partners who have been funded by the scheme to explore alternative models.



PLACES & SAFETY



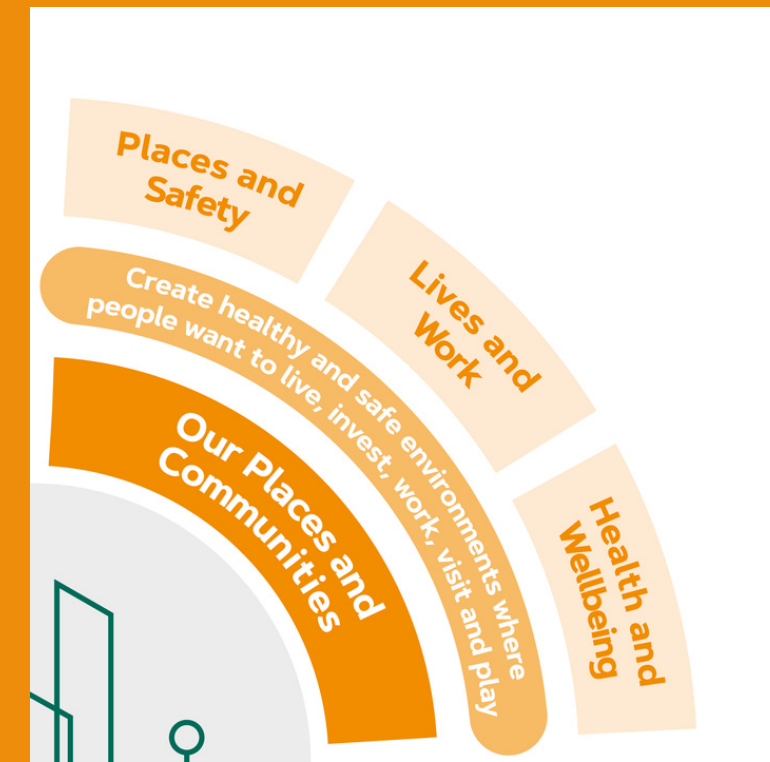
KEY ACHIEVEMENTS:

- 87% of compliance interventions in businesses visited by our regulatory services led to a positive outcome, with businesses becoming broadly compliant within 3 months of first contact thereby enhancing the safety of their customers and staff.
- Occupancy of the fixed stalls/leases in the new market remains at 100%.
- The continued development of our new Local Plan will ensure that there is ample employment growth potential for our residents and businesses.

- Our application to introduce a selective licensing scheme for privately rented housing in certain parts of the city has been approved by the Government. The scheme will launch in March following the required pre-launch period.

CHALLENGES:

- Improving our night-time economy offer in both the city centre and our neighbourhoods.
- Although it is positive that regulation around single use plastics has increased, this does place increased regulatory burdens on the council.



LIVES & WORK





KEY ACHIEVEMENTS:

- 78% of children achieved a good level of development by the age of 2.5 years.
- GP practices have been able to return to doing NHS health checks and the majority are meeting or exceeding targets.
- More opiate clients and alcohol clients are in treatment, with 1,730 clients in treatment in 22/23 by October (this is the latest available data), a 18.9% increase compared to the 21/22 baseline. Peterborough has been identified as a high performing area and is being visited by the Office for Health Improvement and Disparities so central government can hear more about how this has been achieved.
- Successful completions for alcohol treatment have improved but more progress is required to meet top quartile performance which remains 7.53% above local performance at quarter two 22/23.



CHALLENGES:

- 39% of children are overweight or obese by Year 6 (aged 10-11) – this remains an area of focus.
- It has taken longer than expected to reach micro-elimination of HEP C. This is on track to be achieved over the next 6 months.
- 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, however performance against mandatory checks is rapidly improving
- 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.



HEALTH & WELLBEING





KEY ACHIEVEMENTS:

- There has been an increase in recycling - 42.3% compared to last quarter. The waste and recycling education team is now in place, and recycling rates are starting to increase as a result.
- 3,850 trees are currently being planted across the city, with planting to be concluded by 31 March. Work has been funded from external grants and the planting will include one Tiny Forest (600 trees in an area the size of a tennis court).
- Recycling rate is 42.3% which is an improvement on this period in 2022/23 but is behind the target of 50%. This is not unexpected as the new waste and recycling team has not long been in place.
- The council's Net Zero roadmap is being developed ahead of adoption planned for the summer. This is to ensure the council meets its net zero target by 2030.

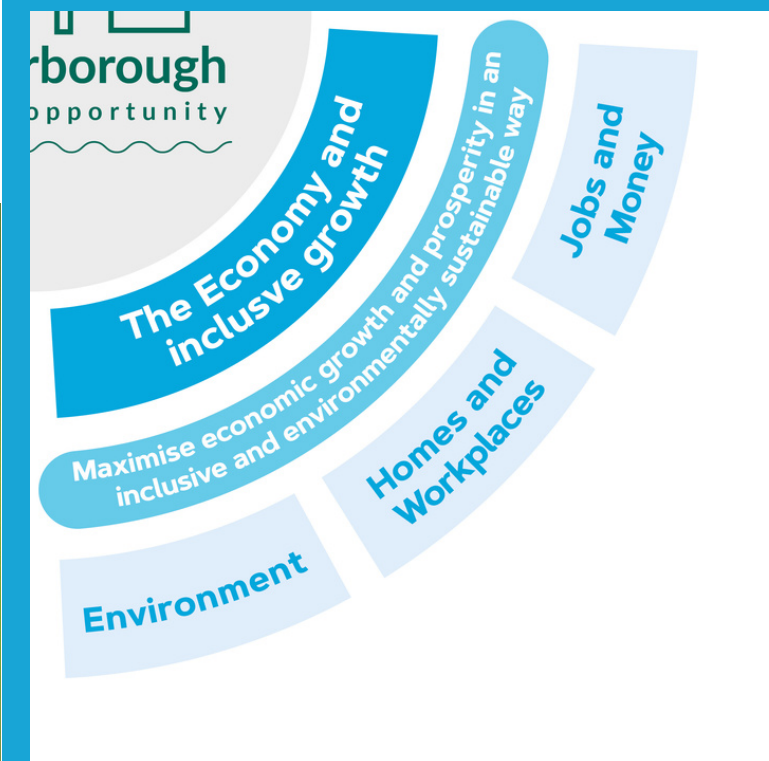
- Work will commence this quarter to engage partners and roll out our citywide Carbon Literacy training programme.

⚠️ CHALLENGES:

- The 2022/23 residual (black bin) total figure was 554.73kg per household. If figures remain in the region of 140kg for the next quarter the cumulative yearly figure will be around 590kg per household, 40kg above the target of 550kg per household per year.
- Fly tipping incidents are consistent quarter by quarter, but the numbers have increased compared to the previous year. If they continue to follow this trend in Q4 the target of 8082 will be exceeded.



ENVIRONMENT





KEY ACHIEVEMENTS:

- Our six-point homelessness prevention delivery plan continues to be prioritised. Levels of B&B usage are at their lowest for several months, although there is still more work to be done to remove B&B use completely.
- 54% of domestic properties are rated Energy Performance Certificate band C or above. This remains stable.
- This quarter's forecast shows that 313 new affordable homes are forecast to be delivered this financial year.
- Consultation is continuing on the new Housing Strategy, closing on 4 March.

- Work is continuing, on target, on the development of the new Local Plan.
- Local Authority Housing Fund - we have met our round one target of purchasing 25 properties for refugee resettlement. Work is now underway to get the properties ready for occupation.

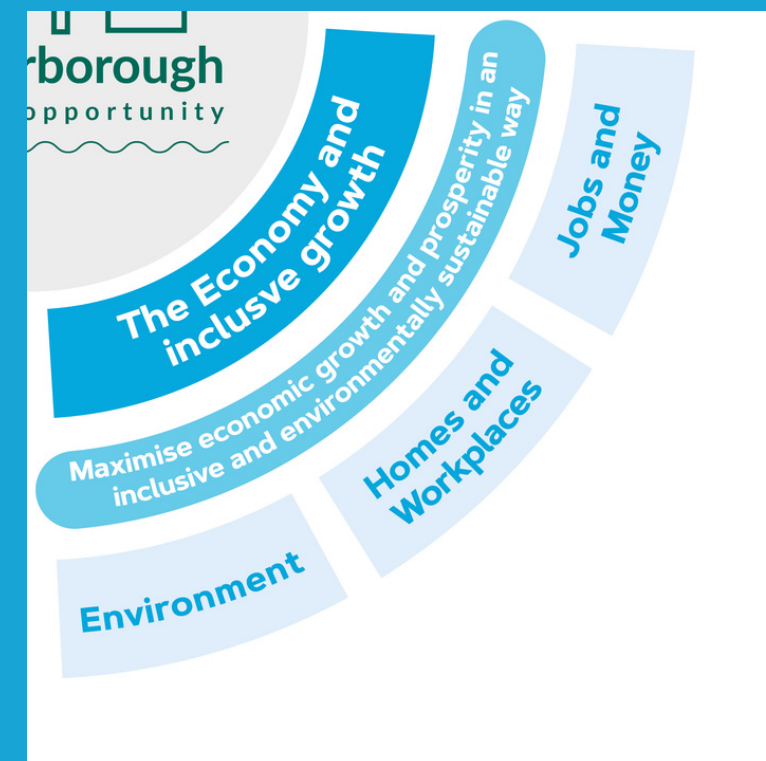


CHALLENGES:

- We have seen a substantial increase in homeless presentations over the past year placing significant demand on the service and on available housing stock
- Although slightly reduced this quarter compared to last, the number of people sleeping rough is still too high.



HOMES & WORKPLACES





KEY ACHIEVEMENTS:

- Launched the new Peterborough Investment Prospectus which describes the scale and ambition of our economic growth potential.
- Number of people aged 16-64 in employment is currently 78% - a slight increase compared to last quarter and our target is 83%.
- The number of new enterprises has increased compared to the last quarter. A net total of 306 new businesses were registered in Peterborough during this quarter.



CHALLENGES:

- There are currently 12,687 people in-work claiming Universal Credit. This has increased by 5.1 per cent since quarter 2 (12,062).
- 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.
- Attracting and securing suitable funding, to both promote the city and to deliver business support interventions.

PETERBOROUGH
195
TALKING 'BOUT REGENERATION



JOBS & MONEY





HOW WE WORK

KEY ACHIEVEMENTS:

- **83.5% Council Tax collected;** this is an increase compared to last quarter of 56.4%. It is 0.58% below target for this point of the year.
- **83% Business Rates collected;** this is an increase compared to last quarter of 55.9% though slightly lower than at this point last year. There is a high degree of confidence the final year-end target of 97.8% will be overachieved.
- **92% of savings identified for the current financial year delivered or on track for delivery against original plan.** Target is 100% by year end.
- **94% of invoices are paid within 30 days of receipt.** This is close to, but below target.
- **51% of all suppliers used are within Peterborough.**

- **Staff Survey - all workshops to review findings are now booked in.** There are eight workshops across all areas with action plans being created

⚠️ CHALLENGES:

- **At the end of Q3 the council is forecasting to overspend by £2m (£6.4m at Q2),** against a net revenue budget of £213m. This overspend is largely attributable to a rise in the need for children's placements, in homeless presentations and children requiring Home to school transport. There has been a huge focus on bringing this position in line with budget across the whole organisation, which is proving to make an impact.
- **92% of savings are currently categorised as delivered or on track,** with 8% categorised as amber. This is monitored through a monthly capital and savings board.





HOW WE SERVE

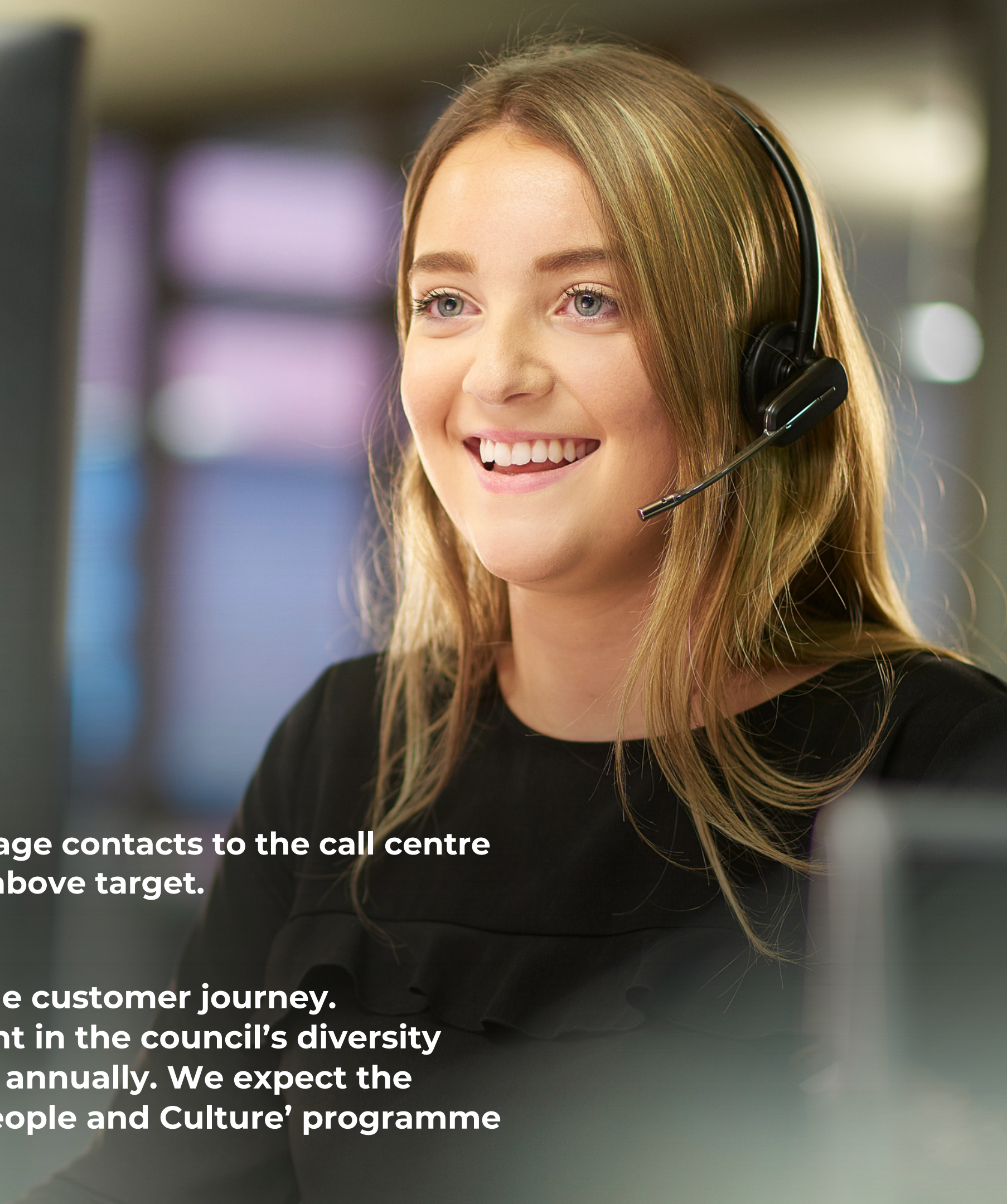


KEY ACHIEVEMENTS:

- Despite a slight decrease, the percentage contacts to the call centre resolved at first contact remains well above target.

CHALLENGES:

- Further work is needed to improve the customer journey.
- We have not yet seen an improvement in the council's diversity profile this year. This data is reported annually. We expect the continuing implementation of the 'People and Culture' programme to have a positive impact on this.



 **KEY ACHIEVEMENTS:**

- 88% of Freedom of Information requests responded to within 28 days. This is an increase on Q2. Almost 300 responses issued.
- On average 7 days lost to absence per employee (rolling 12 months). This is the same position as last year.
- We have agreed the recommendations of the Centre for Governance Diagnostics Report and have started monitoring progress towards achieving them.

 **CHALLENGES:**

- Recruitment and retention of staff remains challenging.



HOW WE ENABLE





OFFICE FOR LOCAL
GOVERNMENT



KEY OBSERVATIONS:

- In December 2023 the Office for Local Government (OFLOG) started reporting on a range of Local Authority Key Performance Indicators (KPIs):
- There were 27 KPIs published for Peterborough, covering Finance, Roads, Adult Social Care, Planning and Waste Management:
 - The KPIs where Peterborough performed better than our 'near neighbour' group were:
 - upheld complaints
 - percentage of planning applications overturned on appeal
 - household waste recycling
 - road maintenance
- Three KPIs which were below our 'near neighbour' group related to Peterborough's percentage debt, debt servicing and spending – our response to these is covered in detail in our financial reporting and planning. The other KPI which was below our 'near neighbour' group relates to our workforce turnover rate, which is being addressed through our People and Culture programme.
- There were 17 KPIs where Peterborough's performance was broadly similar to other authorities in our 'near neighbour' group.



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