



Oversight and Governance

Chief Executive's Department
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Performance, Finance and Customer Focus Overview and Scrutiny Committee

To Follow Pack

Wednesday 2 March 2022

2.00 pm

Warspite Room, Council House

Members:

Councillor Penberthy, Chair

Councillor Jordan, Vice Chair

Councillors Collins, Dann, Derrick, James, Laing, Lowry, Stevens and Stoneman.

Please find enclosed information relating to agenda item numbers 7, 10, 11 and 14.

Tracey Lee

Chief Executive

Performance, Finance and Customer Focus Overview and Scrutiny Committee

- 7. Corporate Plan Performance Report (Pages 1 - 38)**
- 10. Leisure Services Contract (Pages 39 - 70)**
- 11. Tracking Decisions (Pages 71 - 74)**
- 13. Exempt Business**

To consider passing a resolution under Section 100A(4) of the Local Government Act 1972 to exclude the press and public from the meeting for the following item(s) of business on the grounds that it (they) involve the likely disclosure of exempt information as defined in paragraph(s) 3 of Part I of Schedule 12A of the Act, as amended by the Freedom of Information Act 2000

PART II (PRIVATE MEETING)

AGENDA

MEMBERS OF THE PUBLIC TO NOTE

that under the law, the Committee is entitled to consider certain items in private. Members of the public will be asked to leave the meeting when such items are discussed.

- 14. Leisure Services Contract (Pages 75 - 130)**

Performance, Finance and Customer Focus Overview and Scrutiny Committee



Date of meeting:	02 March 2022
Title of Report:	Corporate Plan Performance Report, Quarter Three 2021/22
Lead Member:	Councillor Nick Kelly (Leader)
Lead Strategic Director:	Giles Perritt (Assistant Chief Executive)
Author:	Rob Sowden (Performance Advisor)
Contact Email:	Robert.sowden@plymouth.gov.uk
Your Reference:	RSCPQ3
Key Decision:	No
Confidentiality:	Part I - Official

Purpose of Report

This is the Corporate Plan Performance report that details how the Council is performing against its priority performance indicators that were agreed at the inception of the Corporate Plan. It provides an analysis of performance as at the end of December 2021 against the Council's key performance indicators (KPIs), providing a detailed performance update against the Corporate Plan priorities.

This report forms part of the Council's Delivery and Performance Framework and is a key part of our aim to achieve a 'golden thread' from the Corporate Plan and its KPIs and delivery plans, through to service and team level business plans, and ultimately to individual objectives.

Areas of good performance in this report include:

- Streets graded as at an acceptable standard has improved and is achieving target
- Net additional homes, which is a cumulative measure is achieving target
- Repeat referrals into Children's Social Care is reducing and achieving target
- More than 98% of people subject to an adult safeguarding enquiry had their agreed outcomes fully or partially achieved
- Business rates collection is high and achieving target and we are on trajectory to achieve the target in relation to council tax collections

Performance Challenges are:

- A decrease in the percentage of household waste sent for recycling, reuse or composting. However, this is expected and is part of a seasonal trend
- Though improving, the rate of children on multiple child protection plans is continuing to miss its target
- Sickness rates have crept up in quarter three, and is another indicator where the target is not being achieved.

There are a small number of indicators that are presented as narrative, this is due to indicators still being subject to due diligence prior to reporting, or it is not possible to report data due to COVID-19.

Recommendations and Reasons

That Scrutiny:

- I. Notes the Corporate Plan Quarter Three Performance Report

Alternative options considered and rejected

Relevance to the Corporate Plan and/or the Plymouth Plan

This report is fundamentally linked to delivering the priorities within the Council's Corporate Plan.

Implications for the Medium Term Financial Plan and Resource Implications:

The Medium Term Financial Strategy is a core component of the Council's strategic framework and has a vital role to play in translating the Council's ambition and priorities set out in the Corporate Plan 2021-25.

Carbon Footprint (Environmental) Implications:

Environmental sustainability is a key priority of the administration, and the waste management, recycling and traffic management commitments are specifically aimed at reducing the city's carbon footprint.

Other Implications: e.g. Health and Safety, Risk Management, Child Poverty:

* When considering these proposals members have a responsibility to ensure they give due regard to the Council's duty to promote equality of opportunity, eliminate unlawful discrimination and promote good relations between people who share protected characteristics under the Equalities Act and those who do not.

Child Poverty proxy indicators are included in this report.

Appendices

*Add rows as required to box below

Ref.	Title of Appendix	Exemption Paragraph Number (if applicable) <i>If some/all of the information is confidential, you must indicate why it is not for publication by virtue of Part 1 of Schedule 12A of the Local Government Act 1972 by ticking the relevant box.</i>						
		1	2	3	4	5	6	7
A	Corporate Plan Performance Report, Quarter Three 2021/22							

Background papers:

*Add rows as required to box below

Please list all unpublished, background papers relevant to the decision in the table below. Background papers are unpublished works, relied on to a material extent in preparing the report, which disclose facts or matters on which the report or an important part of the work is based.

Title of any background paper(s)	Exemption Paragraph Number (if applicable) <i>If some/all of the information is confidential, you must indicate why it is not for publication by virtue of Part 1 of Schedule 12A of the Local Government Act 1972 by ticking the relevant box.</i>						
	1	2	3	4	5	6	7

Sign off:

Fin	djn.2 1.22. 271	Leg	LS/3 8165 /AC/ 24/2/ 22	Mon Off		HR		Asset s		Strat Proc	
Originating Senior Leadership Team member: Giles Perritt (Assistant Chief Executive)											
Please confirm the Strategic Director(s) has agreed the report? Yes Date agreed: 22/02/2022											
Cabinet Member approval: Councillor Nick Kelly Date approved: 23/02/2022											

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APPENDIX A - CORPORATE PLAN PERFORMANCE REPORT

Quarter three 2021/22



PLYMOUTH CITY COUNCIL CORPORATE PLAN 2021-2025

The Plymouth City Council Corporate Plan 2021-2025 sets out our mission of Plymouth being *one of Europe's most vibrant waterfront cities, where an outstanding quality of life is enjoyed by everyone*. It was approved by Full Council in June 2021.

The Corporate Plan priorities are delivered through specific programmes and projects, which are coordinated and resourced through cross-cutting strategic delivery plans, capital investment and departmental business plans.

The key performance indicators (KPIs) and their associated targets detailed in this report for the third quarter of 2021/22 (October to December 2021) 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>DEMOCRATIC</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>RESPONSIBLE</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>FAIR</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>COLLABORATIVE</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>UNLOCKING THE CITY'S POTENTIAL</p> <ul style="list-style-type: none"> 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 	<p>CARING FOR PEOPLE AND COMMUNITIES</p> <ul style="list-style-type: none"> 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
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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
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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 quarter or year (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.

UNLOCKING THE CITY'S POTENTIAL					
Priority	Key performance indicators	2020/21 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	82.4%	86.8% ^Q	88.7%	▲ 6
A green sustainable city that cares about the environment	2. Household waste sent for recycling, reuse or composting	31.1%	28.8% ^C	32.3%	▲ 6
	3. Average number of cycle trips taken on DfT count day	183	134 ^A	183	▲ 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)	5,836	5,301 ^A	5,836	▲ 8
A vibrant economy, developing quality jobs and skills	6. Spend on small and medium enterprises	22.3%	22.8% ^Q	23.4%	▲ 8
	7. Spend within the PL postcode	56.8%	55.4% ^Q	55.5%	▲ 8
	8. 16-18 year olds in education, employment or training	90.0%	89.7% ^C	90.7%	▲ 8
	9. Employment rate	76.7%	75.2% ^Q	77.2%	▲ 8
	10. Number of businesses supported through COVID-19 business grants	7,494	82 ^Q	17	▼ 8
	11. Inward investment	£194.339m	£334.408m ^A	£194.339m	▼ 8
	12. Inclusive growth (earnings gap)	£338.20	£364.70 ^A	£338.20	▼ 8
An exciting, cultural and creative place	13. Number of visitors to Plymouth	2,436,000	5,279,000 ^A	2,436,000	▼ 11
Create a varied, efficient, sustainable transport network	14. Principal roads (A) in good or acceptable condition	97.8%	97.5% ^A	97.8%	▲ 11
	15. Public satisfaction with traffic flow	44%	39% ^A	44%	▲ 11
	16. Carriageway defects completed on time	96.8%	98.8% ^Q	98.2%	▼ 11

CARING FOR PEOPLE AND COMMUNITIES					
Priority	Key performance indicators	2020/21 outturn	Previous performance*	Latest performance	Page
A friendly welcoming city	1. Residents who think people from different backgrounds get on well together	39%	39% ^A	55%	▲ 14
	2. Residents who regularly do voluntary work	42%	43% ^A	42%	▼ 14
Reduced health inequalities	3. Stop smoking service successful quit attempts	46.7%	40.0% ^Q	39.0%	▼ 15
	4. Excess weight in 10-11 year olds	Not yet available	31.9% ^A	33.5%	▲ 15
	5. Eligible pupils taking benefit based Free School Meals (FSM) as a percentage of whole pupil population	18.6%	14.8%	18.6%	▲ 15
	6. School readiness		Narrative update		16
People feel safe in Plymouth	7. Number of anti-social behaviour incidents reported to the council	738	216 ^Q	101	▼ 17
	8. Number of early interventions to anti-social behaviour	-	64	10	▼ 17
	9. Residents who feel safe (during the day)	90%	91% ^A	90%	▼ 17

Focus on prevention and early intervention	10. Repeat referrals to Children's Social Care	24.1%	23.6% ^Q	22.9%	▼	18
	11. Households prevented from becoming homeless or relieved of homelessness	988	184 ^Q	207	▲	18
	12. Number of people rough sleeping	6	12 ^Q	8	▼	18
	13. Long-term support needs met by admission to residential and nursing care homes (65+)	239	51 ^Q	65	▲	18
Keep children, young people and adults protected	14. Children in care (rate per 10,000)	92.6	93.8 ^Q	93.8	-	20
	15. Children with multiple child protection plans	27.4%	27.2% ^Q	27.0%	▼	20
	16. Closed adult safeguarding enquiries with desired outcomes fully/partially achieved	95.6%	94.4% ^Q	98.6%	▲	20
	17. Adult social care service users who feel safe and secure	No survey	89.8% ^A	90.0%	▲	20
Improved schools where pupils achieve better outcomes	18. Percentage of early years settings judged by Ofsted as good or outstanding	-	-	97.0%	-	21
	19. Percentage of pupils attending schools judged by Ofsted as good or outstanding	-	-	71.1%	-	21
	20. Percentage of Key Stage 4 pupils achieving the Basics (5+ in English and Maths)	51.9%	47.1% ^A	51.9%	▲	21

DELIVERING ON OUR COMMITMENTS						
Priority	Key performance indicators	2020/21 outturn	Previous performance*	Latest performance		Page
Empowering our people to deliver	1. FTE days lost due to staff sickness	6.83	7.48 ^Q	8.50	▲	24
	2. Staff engagement		Narrative update			24
Providing a quality service to get the basics right first time	3. Customer experience score	77.1%	75.0% ^Q	66.7%	▼	25
Engaging with and listening to our residents, businesses and communities	4. Residents who know how to get involved in local decisions	33.7%	30.8% ^A	33.7%	▲	26
Providing value for money	5. Spend against budget (£million)	£0.000m	£0.729m ^Q	£0.526m	▼	26
	6. Council tax collected	96.4%	81.3% ^C	81.8%	▲	26
	7. Business rates collected	98.5%	78.6% ^C	77.2%	▼	26
Championing Plymouth regionally and nationally	8. Offers and Asks		Narrative update			28
	9. Regional influence		Narrative update			28

*The previous performance reported in the tables presents the latest *comparable* performance:

A: Annual or bi-annual measures – performance from the latest reported year is compared to the previously reported year, for example 2020/21 compared with 2019/20.

Q: Quarterly measures – performance from the latest reported quarter is compared to the previously reported quarter, for example quarter three 2021/22 compared with quarter two 2021/22.

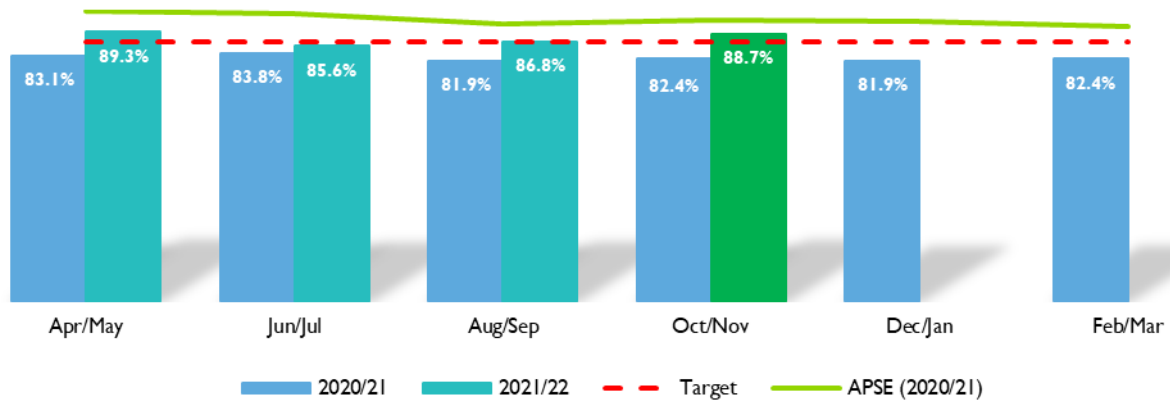
C: Comparable period – performance from the latest reported period is compared to the same period in the previous year, either due to seasonality (recycling rate and young people in education, employment or training) or because they are cumulative measures (council tax and business rates).

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***

I. Streets graded at an acceptable standard for overall street cleanliness and grounds maintenance								
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%			▲	86.7%

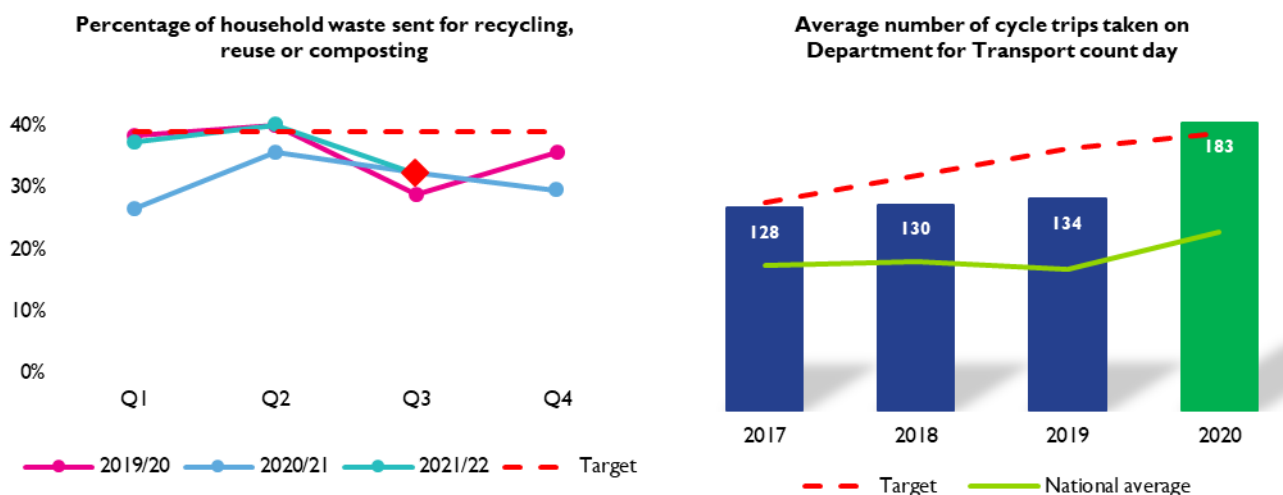
Street cleanliness, grounds maintenance and hard surface weeds acceptable standard score



The overall acceptable standard score for combined street cleanliness and grounds maintenance increased following the addition of October and November's audits to 88.7%. This is above our target but remains below the APSE (92.4%) and family group (91.6%) averages, with the gaps standing at 3.7 and 2.9 percentage points, respectively. The high score in April/May 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 has since declined, with 82.4% of the total inspected streets so far this year being acceptable for hard surface weeds, this remains high in comparison to previous years.

A green sustainable city that cares about the environment

Quarterly KPI	Q4	Q1	Q2	Q3	Direction of travel	Target
2. Household waste sent for recycling, reuse or composting	29.6%	37.3%	40.1%	32.3%	▲	39%
Annual KPI	2017	2018	2019	2020	Direction of travel	Target
3. Average number of cycle trips taken on DfT count day	128	130	134	183	▲	176



The overall recycling rate for 2020/21 was 31.1%, which is below the comparable rate in previous years (35.8% in 2019/20), partly as a result of the COVID-19 lockdown, including the closure of our household waste recycling centres at the end of March 2020 and the suspension of garden waste collections until late August. Following the increase in quarter two to 40.1%, the recycling rate for quarter three dropped to 32.3% and is below the target of 39%. However, quarter two tends to see higher recycling rates than other quarters due to garden waste collections and so a decrease in quarter three is a trend that we see year on year. Due to the impacts of the pandemic, 2020/21 does not provide a like for like comparison with this year. When comparing to quarter three in 2019/20 (28.8%), there has been an increase of 3.5 percentage points.

The Department for Transport (DfT) undertakes one day cycle counts on approximately 40 roads across the city, once a year, every year. This dataset provides a reasonably consistent annual snapshot 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. To support reaching the 2025 target of 256 cyclist counts in Plymouth, the 2020 target was 176. In 2020, Plymouth exceeded its target and the levels of cycling across the country is following similar trends. There has been increased investment through the Transforming Cities Fund and Active Travel Fund and we are hopeful that significant additional funding will be forthcoming in the years ahead to support the government's 2017 Cycling and Walking Strategy. The substantial increase from 2019 to 2020 can be attributed to travel choice changes brought about by COVID-19, but also partially attributed to cycling infrastructure and the complimentary Plymotion programme delivered by the council. Data for 2021 will be available later in 2022.

4. Carbon emissions emitted by the council

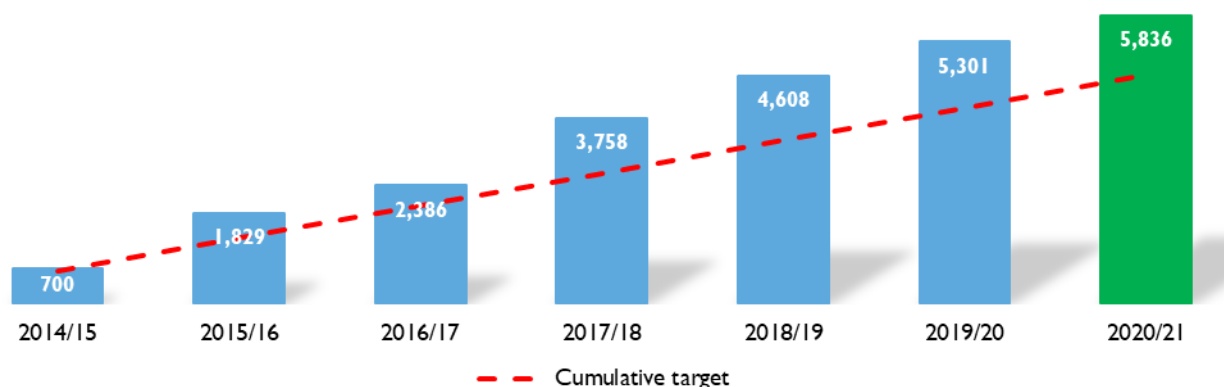
At the end of quarter three, 64% of all actions in the Corporate Carbon Reduction Plan (CCRP2) have been achieved and 36% have been achieved in part. The actions reported as achieved in part do so because the majority of their activities were realised but, because of COVID-19 and its knock on effects, some slippages were experienced. All of these actions have an 'achieve by' date, which all are anticipated to meet. There are no actions that have not been achieved.

Some highlights from the CCRP2 actions achieved include:

- The district heating project successfully secured £5 million of funding from two applications to the Public Sector Decarbonisation Fund, and a further £36,500 was secured from Heat Networks Delivery Unit (HNDU) Round 10 towards district energy.
- Every new commercial tenant was provided with a Sustainable Occupancy Pack to encourage them to take action on carbon reduction initiatives.
- Seven electric bin lifts were purchased, installed and are now operating in the Fleet.
- A new approach was introduced to managing the city's green infrastructure, reducing the need for machinery and increasing carbon capture.
- A new tracker system that captures and reports the carbon dioxide emissions from all fleet vehicles has been implemented.
- A pedestrian electric sweeper was purchased for the city centre and waterfront environment.
- More than 50% of road junctions have had LED traffic light replacement units fitted.

Annual KPI	2017/18	2018/19	2019/20	2020/21	Direction of travel	Target
5. Net additional homes delivered in the city (cumulative from 2014/15)	3,758	4,608	5,301	5,836	▲	4,620

Net additional homes delivered in the city (cumulative)



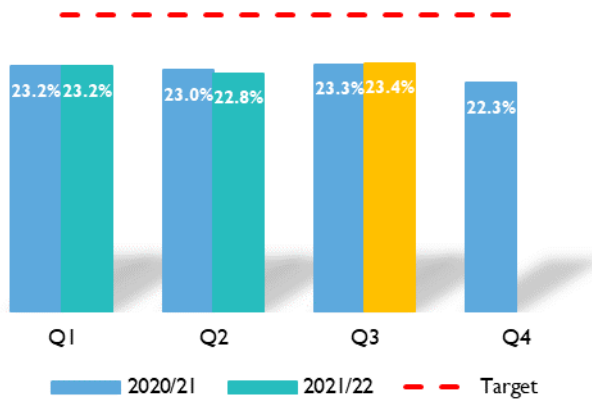
Delivery is on track to meet the Plymouth Local Planning Authority (LPA) area target set out in the Joint Local Plan of 13,200 net additional dwellings to be delivered over the period 2014 to 2034 (annualised to 660 dwellings per annum). We have delivered 5,836 net additional dwellings over the period 2014 to 2021 and are currently significantly ahead (by 1,216 dwellings) of the Plymouth LPA cumulative target (4,620 net additional dwellings over the period 2014 to 2021). Of the 5,836 homes, 984 were affordable homes, which is an annualised average of 141 (17% of net housing delivery). However, this hides the significant amount of new affordable housing that has been delivered over the period (1,674 dwellings), accounting for 25% of gross housing delivery (6,682 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 summer 2022.

A vibrant economy, developing quality jobs and skills

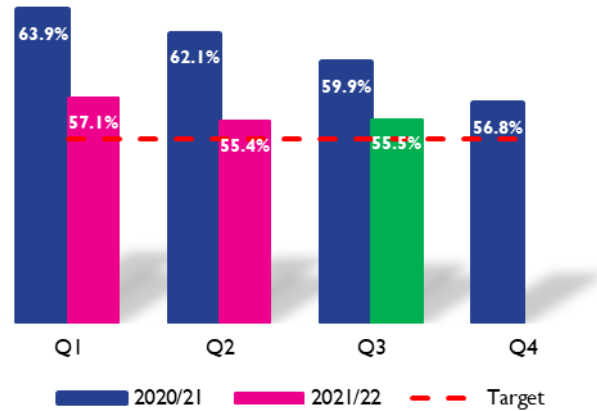
Quarterly KPIs	Q4 2020/21	Q1 2021/22	Q2 2021/22	Q3 2021/22	Direction of travel	Target
6. Spend on small and medium enterprises (SME)	22.3%	23.2%	22.8%	23.4%	▲	26%
7. Spend within the PL postcode	56.8%	57.1%	55.4%	55.5%	▲	54%
8. 16-18 year olds in education, employment or training	90.3%	90.5%	Not reported	90.7%	▲	92%
9. Employment rate (16-64 population, rolling 12 months)	76.7%	75.2%	77.2%	Not yet available	▲	Trend increase
10. Number of businesses supported through COVID-19 business grants	3,839	1,776	82	17	▼	Monitor

Annual KPIs	2017/18	2018/19	2019/20	2020/21	Direction of travel	Target
11. Inward investment	£162.952m	£265.807m	£334.408m	£194.339m	▼	Monitor
12. Inclusive growth (earnings gap)	£355.10	£350.30	£364.70	£338.20	▼	Trend decrease

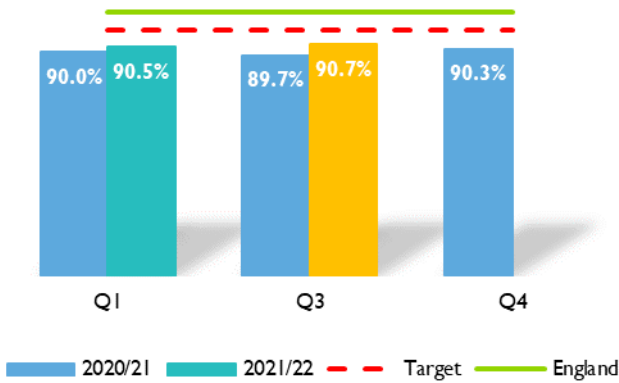
Percentage of spend on small and medium enterprises (YTD)



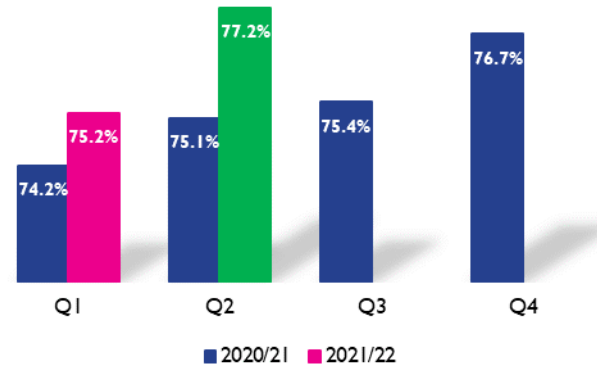
Percentage of spend in the PL postcode (YTD)



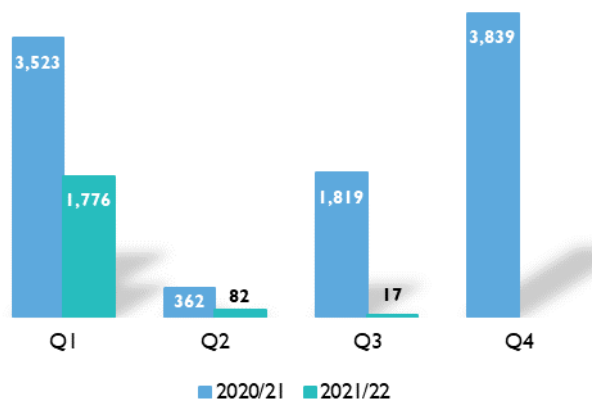
Percentage of young people in education, employment or training



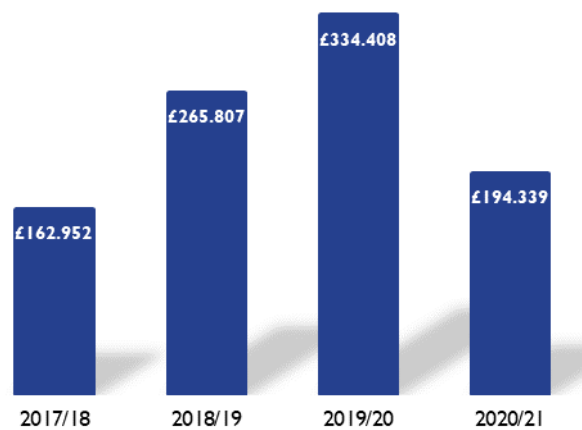
Percentage of 16-64 year olds in employment (rolling 12 months)



Number of businesses supported through COVID-19 business grants



Value of inward investment (£million)



Gap in wages between the 20th and 80th percentile



In 2021/22 to date, 23.4% of our total procurement spend has been spent on small and medium sized enterprise (SME) suppliers, which is an increase of 0.6 of a percentage point from the end of quarter two. This equates to approximately £53.259 million out of a total spend of £227.375 million. Our current performance is marginally above the position at the end of quarter three 2020/21 (23.3%) but remains below our target of 26%. The actual SME spend for 2021/22 is approximately £9 million more than the same period in 2020/21. In quarter three, we did business with 416 SME suppliers. So far this year we have used 1,055 different SME suppliers, which translates to 37.9% of all of the suppliers that we have used being a SME (up on 36.9% at the end of quarter two).

Approximately £126.156 million has been spent on PL postcode suppliers in 2021/22 to date out of a total spend of £227.375 million, equating to 55.5%. This is slightly above the position at the end of quarter two (55.4%) and remains above our 54% target. The actual spend with PL postcode suppliers has increased by around £12 million when compared with the same period in 2020/21. During the first three quarters of 2021/22 we have procured goods and services through 1,555 suppliers based within the PL postcode, which is 55.9% of the total number of suppliers used.

At the end of quarter three, the proportion of 16 and 17 year olds in education, employment, and/or training (EET) is 90.7%; this is better than the EET figures at the same time last year (89.7%). At the end of quarter three, 83.7% of young people with Special Educational Needs and/or Disabilities (SEND) are in education, training and/or employment, which is slightly below EET figures at the end of quarter three 2020/21 (84.5%). Careers South West (CSW) advisers are focused on supporting those young people who still have not specified their intended destination or who have confirmed that they are not in education, employment or training (NEET). The local authority and CSW are developing a data sharing protocol to support young people who are electively home educated. This group of young people is identified as at risk of not engaging in post-16 provision as they may not receive high quality advice and guidance on career options or skills before the end of their statutory education.

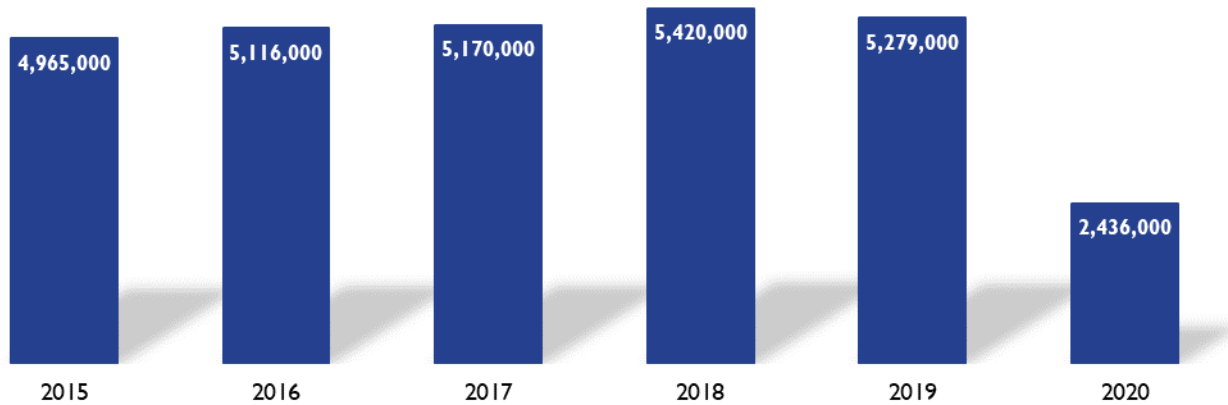
The employment rate of the working age population of Plymouth saw a steady increase from quarter one 2020/21 through to quarter four 2020/21. The first quarter of 2021/22 dipped from the end of the previous year but has seen a strong recovery in quarter two to 77.2%. Comparing this to the data for England, we see that for both quarters one and two of 2021/22, Plymouth had a higher employment rate than nationally.

The COVID-19 pandemic has fundamentally altered the way in which Economic Development is currently supporting businesses. The latest estimate of the total number of unique businesses supported by the COVID-19 grants in Plymouth is 6,005. There was a significant reduction in businesses supported in quarter three compared to quarter two. However, the first month of quarter four is showing a significant rise in the number of businesses supported. The department continues to collaborate and work with businesses to understand their pressures and offer as much support as possible.

Despite the considerable negative impact of the COVID-19 pandemic and the level of Foreign Direct Investment (FDI) flows falling globally, seven FDI projects successfully landed in Plymouth in the 2020/21 financial year, with a total value of £133,342,000 (this does not include the value of two of the project landings, which relate to the acquisition of two Plymouth companies). This accounts for the large majority of the total £194.339 million of inward investment in 2020/21. The ongoing pandemic has stifled investment projects locally and the number of landings is projected to drop again for the 2021/22 financial year. That being said, the pipeline for 2022/23 is strong with at least three projects in train, which are expected to complete within that financial year. We see this drop as a short term blip caused by uncertainty within the economy on the back of the pandemic. Our view is that growing consumer confidence will drive a growth in investments.

Annual KPI	2017	2018	2019	2020	Direction of travel	Target
13. Number of visitors to Plymouth	5,170,000	5,420,000	5,279,000	2,436,000	▼	Monitor

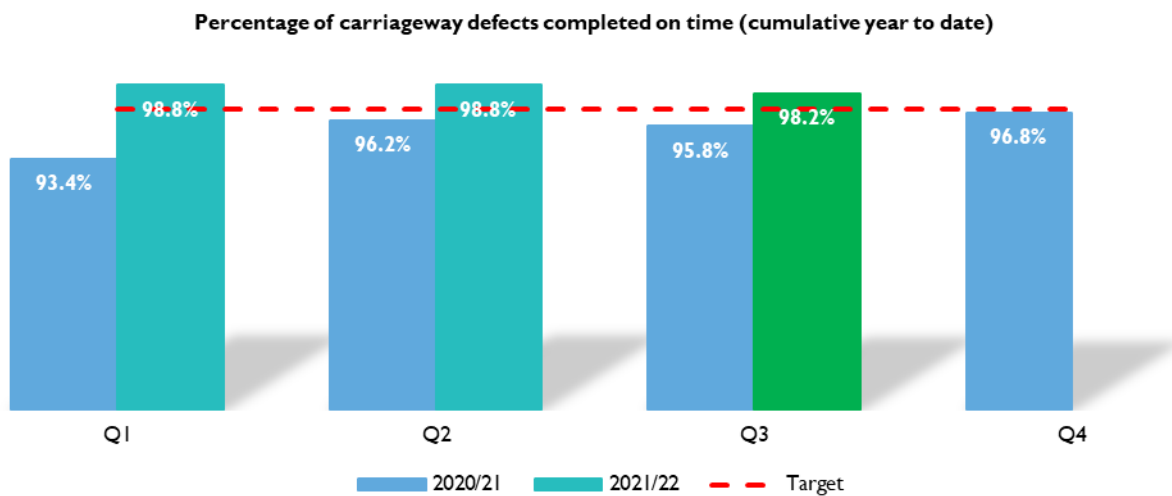
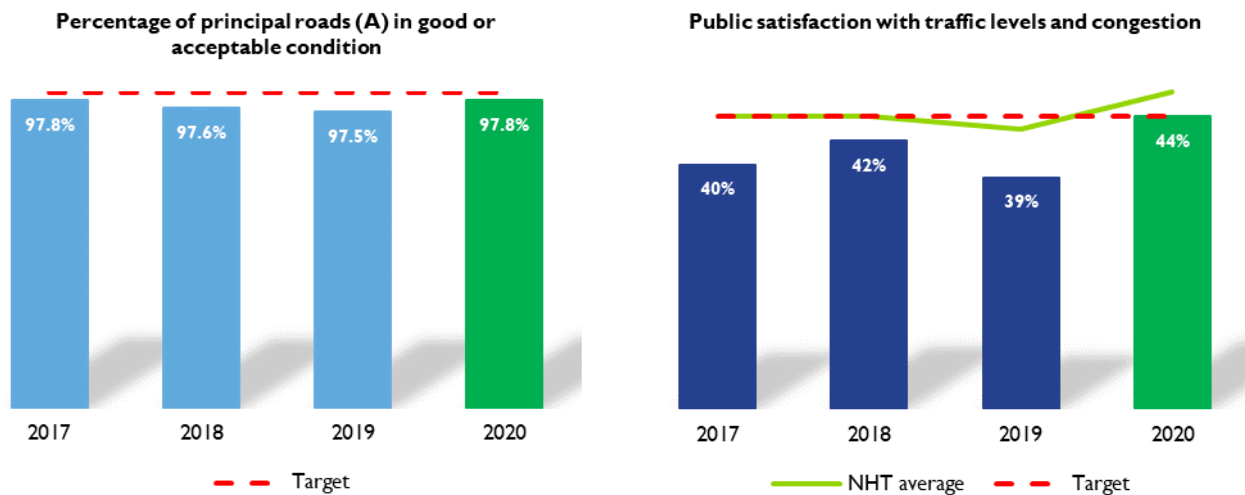
Number of visitors to Plymouth



COVID-19 hit the tourism, hospitality, leisure and retail sectors very hard during 2020; overall there was a 54% loss of visitors from 2019 and a 56% loss of spend - from £334 million down to £148.4 million. This was due to lockdowns from March to July and then again in the back end of the year. International travel was hit particularly hard, losing 74% of visitors. The COVID-19 impacts continue to be felt by the visitor sector in the city and nationally. Our modelling shows that although there was an average uplift of 10% visitor spend over June to August due to 'staycations' in the region, it was not significant enough to offset the losses in the early part of the year. Currently we are forecasting a loss of over £270 million in spend for 2021 but we do not yet have December's data; this will be reported in quarter four. Targets for 2021 onwards are being revised as we now have a new long term target forecast of 6.2 million visitors by 2030.

Create a varied, efficient, sustainable transport network

Annual KPIs	2017	2018	2019	2020	Direction of travel	Target
14. Principal roads (A) in good or acceptable condition	97.8%	97.6%	97.5%	97.8%	▲	97%
15. Public satisfaction with traffic flow	40%	42%	39%	44%	▲	44%
Quarterly KPI	Q4 2020/21	Q1 2021/22	Q2 2021/22	Q3 2021/22	Direction of travel	Target
16. Carriageway defects completed on time (cumulative)	96.8%	98.8%	98.8%	98.2%	▼	97%



2020 saw an improvement to 97.8% in the proportion of principal (A) roads that were in a good or acceptable condition. 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 optimal condition is maintained.

The 2020 National Highways and Transport (NHT) survey showed that public satisfaction with traffic levels and congestion improved significantly, with 44% of respondents being satisfied, closing the gap with the NHT average (46%) to two percentage points. We have seen the continuation of several network improvement programmes and remain focused on maintaining the quality and functionality of the resilient network in line with our Asset Management Framework.

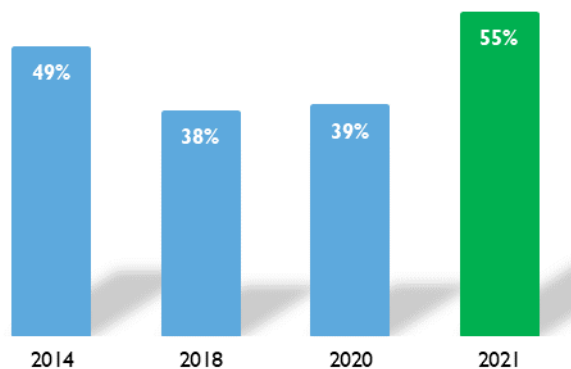
By the end of quarter three 2021/22, 1,602 of the total 1,631 carriageway defects were completed within the required timescales, equating to 98.2% and exceeding the target of 97% and the 96.8% achieved in 2020/21. This measure includes carriageway defects carried out over three differing priorities with different timescales for completion.

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***

Plymouth City Survey (2020 collected pre-pandemic)	2014	2018	2020	2021	Direction of travel	Target
1. Residents who think their local area is a place where people from different backgrounds get on well together	49%	38%	39%	55%	▲	Trend increase
2. Residents who regularly do voluntary work	-	43%	42%	-	▼	Trend increase

Percentage of Plymouth 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

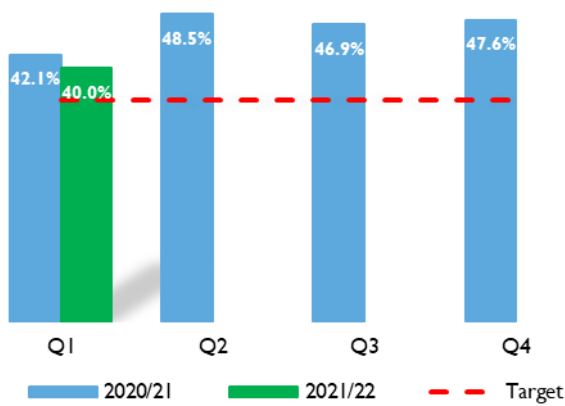


The question about community cohesion was asked in the 2021 Resident Survey (same methodology as the Plymouth City Survey). Results show that 55% of respondents agreed that Plymouth is a place where people from different backgrounds get on well together, while 35% answered ‘neither agree nor disagree’ or ‘don’t know’. Plymouth’s cohesion score is currently 86%; this excludes the neutral options and is a significant increase from 74% in 2020. We have used the £506,000 awarded by the Controlling Migration Fund to establish the Unify Plymouth Partnership, which aims to improve community cohesion in the four wards with the lowest cohesion scores. We have established a Community Cohesion Partnership in the four wards with the most challenging cohesion rates to develop an inclusive local vision statement. Four new Community Connectors have been appointed in the wards of Devonport, Efford and St Budeaux. As social distancing restrictions relax, the project now incorporates a mix of digital and face-to-face engagement activities, which have included small community gatherings; a programme of events to mark Black History Month; and delivery of the ‘It started with Jack’ programme. Further engagement through Appreciative Enquiry is due to take place alongside the start of the evaluation process (via trained Community Researchers), and the launch of the Our Plymouth digital platform, which will assist in online engagement and making connections between communities in the targeted wards.

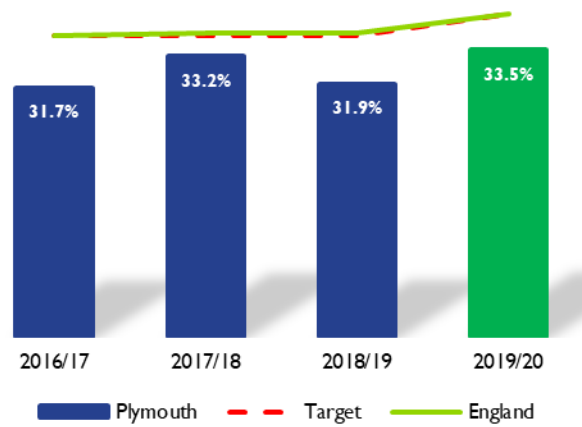
This month sees the anniversary of opening the mass vaccination centre at Home Park; the first vaccine was given on the 25 January 2021. Home Park currently has 1,176 active volunteers to cover both the Steward and Shift Leader volunteer roles on site. With the exception of match days, the site is open 12 hours a day, seven days a week. A number of extra shifts have been tried, in particular a late night shift to give hospitality staff the opportunity to get a job after work. Volunteers have now contributed over 84,000 hours, allowing the site to deliver just under 425,000 jabs so far. The South West as a whole delivered the most jabs anywhere in the country during December; a massive 76,500 vaccines, with Home Park seeing the highest daily number of 6,253 jabs, in ONE day. We are currently seeing record numbers of volunteers coming forward to book a shift. By mid-December there were no available volunteer shifts until January 5 and we are still seeing fill rates at 99% for the next couple of weeks. We also saw the conclusion of the Mayflower 400 programme - 400 Mayflower Makers dedicated 7,000 hours, worth over £100,000 to supporting events and activities. A need for a more coordinated approach to volunteering across Plymouth had already been identified prior to the COVID-19 pandemic. This was reinforced in the Mayflower 400 programme evaluation that identified the shifting of certain perceptions of volunteering as “cheap labour” to something that needs upfront investment and dedicated management to fully realise the potential of such a resource. Twenty Plymouth Good Neighbours Support Volunteers have been recruited, trained and matched with vulnerable residents of Plymouth. Support Volunteers provide practical help on a weekly basis, collecting shopping and prescriptions for a vulnerable Plymouth resident and making time for a friendly chat with them. Plymouth City Council volunteers have supported the Plymouth Together Fund, helping to raise a total of £518.97 at the bonfire and Christmas light switch on events for the families and local communities impacted by the Keyham tragedy.

Quarterly KPI	Q3 2020/21	Q4 2020/21	Q1 2021/22	Q2 2021/22	Direction of travel	Target
3. Stop smoking service successful quit attempts	46.9%	47.6%	40.0%	39.0%	▼	35.0%
Annual KPIs (academic year)	2017/18	2018/19	2019/20	2020/21	Direction of travel	Target
4. Excess weight in 10-11 year olds	33.2%	31.9%	33.5%	Not available	▲	35.2%
5. Eligible pupils taking benefit based Free School Meals (FSM) as a percentage of whole pupil population	11.2%	13.4%	14.8%	18.6%	▲	Monitor

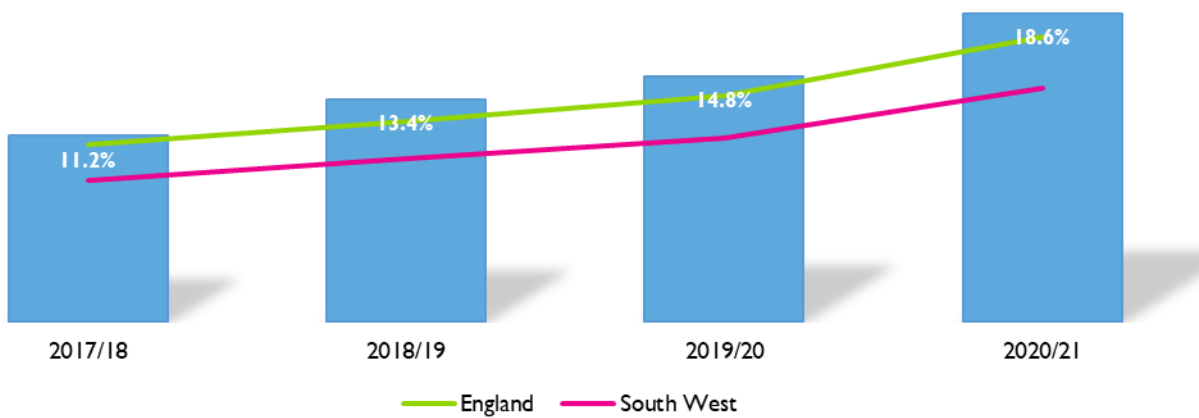
Percentage of people accessing the Stop Smoking Service who have quit



Excess weight in 10-11 year olds



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



A drop in successful outcomes can be linked to a drop in the ability to hold face-to-face engagement during the pandemic and re-prioritisation of follow up calls following provision of support due to COVID-19 related demands on the service. Smoking cessation remains a priority through delivery of our specialist services due to the importance of respiratory health. We are continuing our strategy of focusing the range of resources towards those with the greatest and most complex needs by targeting a range of support options for vulnerable groups. These groups 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. The Integrated Treating Tobacco Dependency Service with University Hospitals Plymouth continues to progress and embeds tobacco treatment in all of their pathways and 'making every contact count' (MECC) training within their organisation. Initially, the focus is with maternity services, then rolling out to key wards and the mental health acute unit and recovery. 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 newly commissioned Heart of the South West Trading Standards Service continue their vital work to disrupt and minimise the supply of illegal tobacco in the city and ensure that tobacco sales are appropriately restricted by age and point of sale restrictions are adhered to.

There was no National Child Measurement Programme (NCMP) undertaken across all primary schools nationally in the academic year 2020/2021 due to COVID-19. However, eight Plymouth schools contributed to a national representative sample of schools and statistical weighting was applied to the data to produce an estimate of obesity prevalence and key findings at a national level. In Year Reception, obesity prevalence has increased from 9.9% in 2019/20 to 14.4% in 2020/21. In Year 6, obesity prevalence has increased from 21.0% in 2019/20 to 25.5% in 2020/21. The data also illustrates that clear health inequalities exist. With regards to gender, boys have a higher obesity prevalence than girls at both Year Reception and Year 6. Additionally, 20.3% of Year Reception children living in the most deprived areas were obese compared to 7.8% of those living in the least deprived areas, while 33.8% of Year 6 children living in the most deprived areas were obese compared to 14.3% of those living in the least deprived areas. The aim is for the NCMP to be fully delivered this year subject to any further challenges with COVID-19. Planning continues for the new NHS England Tier 3 service across the whole south west, with a hub serving the Peninsula based at University Hospitals Plymouth. The pilot service is due to commence before June 2022. Progress to develop a new community offer in Plymouth continues, with the aim to have this fully available for 1 April 2023. Work also continues via children's centres, education settings, health professionals and the voluntary and community sector to support healthy weight through information, advice and support.

18.6% of Plymouth's total pupil population is registered as eligible for benefit based Free School Meals (FSM). This is a 3.8 percentage point increase on the previous year and continues to sit above the national and regional averages. There has been a 17.9% increase in the number of pupils known to be eligible for benefit based FSM between the 2019/20 and 2020/21 academic years; this can largely be attributed to the impacts of COVID-19 on working families who previously paid for school meals or accessed Universal Infant FSMs now becoming eligible. Of those pupils who are eligible for benefit based FSMs, CATERed is supplying meals to just over 80%, meaning that almost 20% of pupils in any period are not taking up their full entitlement. Throughout quarter three, pupil mobility continued to fluctuate and some schools have decided to continue to manage the delivery of lunch times outside of traditional dining spaces post COVID-19 isolation measures. Together, this has made service delivery inconsistent across the city and we are therefore unable to provide local data. CATERed, other providers and schools continue to support all eligible pupils with access to a full range of menu choices across all schools.

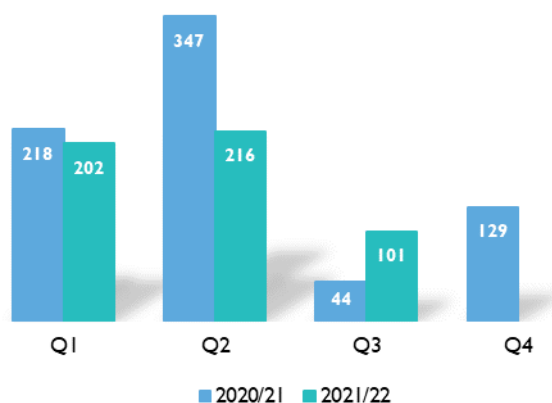
6. School readiness

There remains no requirement for schools and settings to submit data to the local authority or to confirm completion to the Department for Education. The decision has, therefore, been made to cancel the data collection and its subsequent statistical releases in autumn 2020 and 2021. The revised Early Years Foundation Stage became statutory in September 2021. 2021/22 will be a year of transition for the sector and schools and settings will also need to adjust to changes in the Early Years Foundation Stage Profile assessment. There is evidence that the pandemic has had a significant impact on the communication and language development of children birth to five, which may affect long term learning and development. In recognition of this, additional funding has been made available from the COVID-19 Outbreak Management Fund to increase speech and language support. Plymouth City Council, Livewell and children's centres are working together to roll out the new early language identification measure (ELIM) to all two year old children. This assessment tool identifies difficulties early and enables early years staff to work with parents to implement strategies that improve speech and language development. This compliments the Professional Development Project, which trains early years practitioners to improve speech and language for the children in their care.

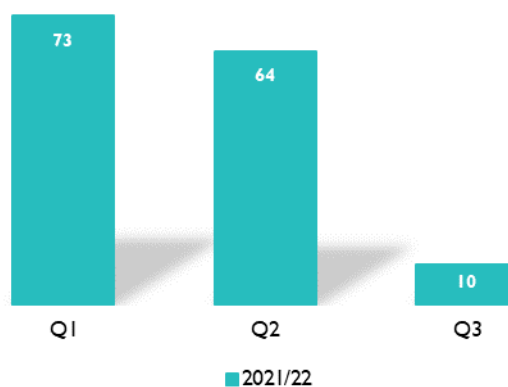
People feel safe in Plymouth

Quarterly KPI	Q4 2020/21	Q1 2021/22	Q2 2021/22	Q3 2021/22	Direction of travel	Target
7. Anti-social behaviour incidents reported to the council	129	202	216	101	▼	Monitor
8. Number of early interventions to anti-social behaviour	New	73	64	10	▼	Monitor
Plymouth City Survey (2020 collected pre-pandemic)	2012	2014	2018	2020	Direction of travel	Target
9. Residents who feel safe (during the day)	89%	88%	91%	90%	▼	Trend increase

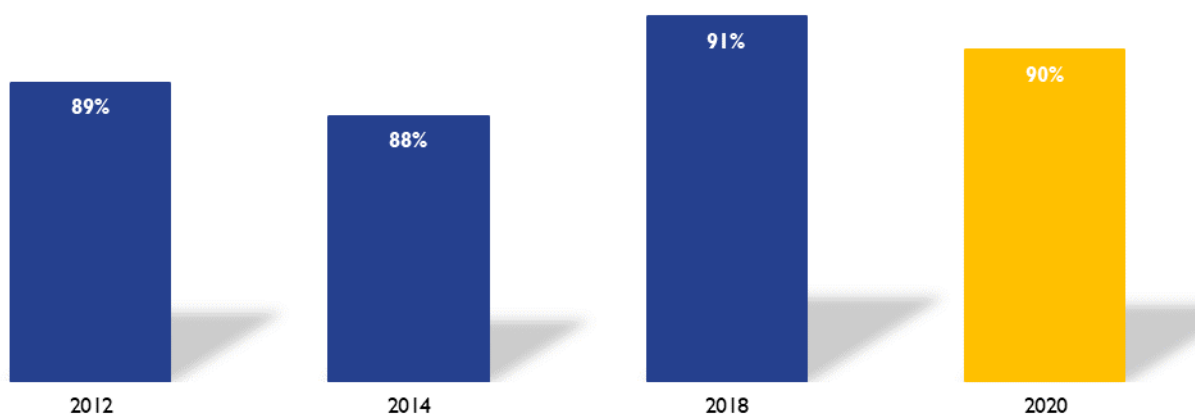
Number of anti-social behaviour incidents reported to the council



Number of early interventions to anti-social behaviour



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



In quarter three, we received 101 anti-social behaviour (ASB) reports directly via our online reporting form. In addition to this, we received a number of reports and requests for service from our Police and Housing partners. The number of anti-social behaviour reports received by Community Connections in quarter three was significantly lower than in quarter two, with a 53% decrease on reports received in the previous quarter. However, this is to be expected with the end of the summer period, cooler weather and darker evenings. Furthermore, COVID-19 restrictions in relation to some larger Night Time Economy venues were reintroduced. There was a spike in youth 'gang' violence and ASB during this period. A partnership approach was undertaken through 'Op Hypural' to successfully resolve this issue, diverting the majority of young people away from the groups and from causing further ASB. Where prevention, early intervention and support was not effective, other enforcement powers were used, including the issuing of ASB1/ASB2 warnings and Civil Injunctions. The Community Safety Team is working closely with the Community Youth Team to provide diversionary activity, support and guidance at an early stage.

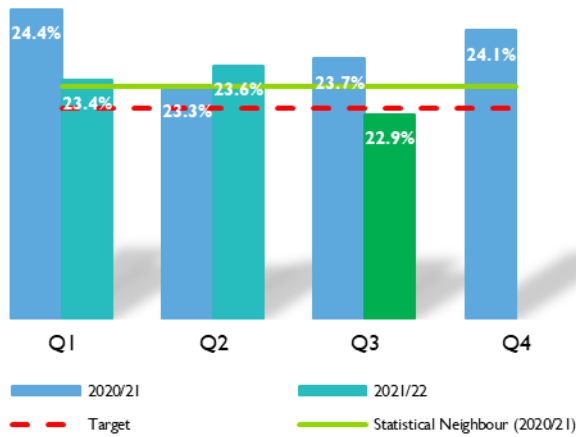
In quarter three, five ASB1 warnings were issued to young people under the age of 18 who were involved in group related ASB. These early interventions have all been effective (to date) as they resulted in no further need for enforcement action. Two ASB1 warnings were issued to adults over the age of 18 years - one in relation to begging and the other for neighbour-related harassment. Three Community Protection Notice warnings were issued for neighbour-related ASB where earlier attempts at intervention had not been successful. None of these interventions escalated to the requirement for further enforcement action, such as Community Protection Notices, within this quarter. We continue to work with the Police surrounding the ASB1 and ASB2 tools to ensure their use and encourage early intervention and prevention.

In 2020, 90% of residents who completed the Plymouth City Survey felt safe outside in their local area during the day, with only 3% feeling either fairly or very unsafe. Safer Plymouth has developed to become a trauma informed community safety partnership. A proposal was developed in conjunction with the Trauma Informed Plymouth Network to refresh the identity of the partnership and to improve efficiency and flexibility in how we operate through new governance arrangements. This has proved to be effective, in particular in the readiness to deliver against the new duties on the local authority brought about by the new Domestic Abuse Act and in readiness for the future delivery of the Serious Violence Bill.

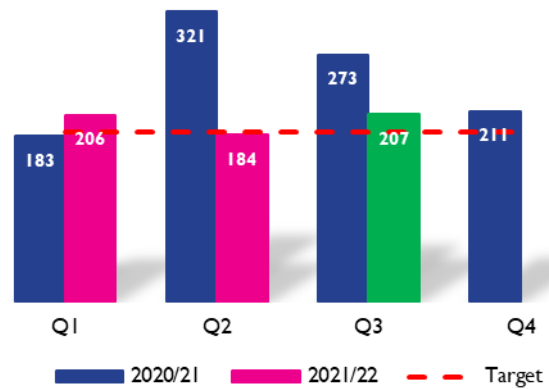
Focus on prevention and early intervention

Quarterly KPIs	Q4 2020/21	Q1 2021/22	Q2 2021/22	Q3 2021/22	Direction of travel	Target
10. Repeat referrals to Children's Social Care	24.1%	23.4%	23.6%	22.9%	▼	23.0%
11. Households prevented from becoming homeless or relieved of homelessness	211	206	184	207	▲	188
12. Number of people rough sleeping	5	8	12	8	▼	Monitor
13. Long-term support needs met by admission to residential and nursing care homes (65+)	58	62	51	65	▲	Monitor

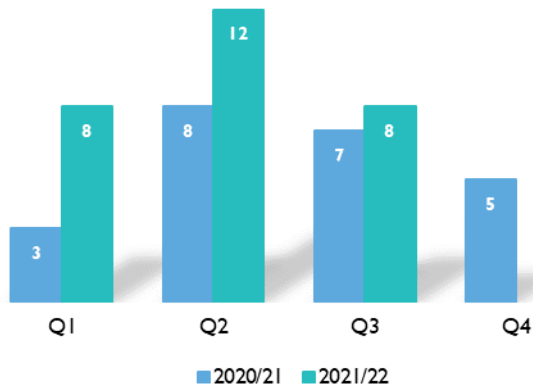
Repeat referrals to Children's Social Care



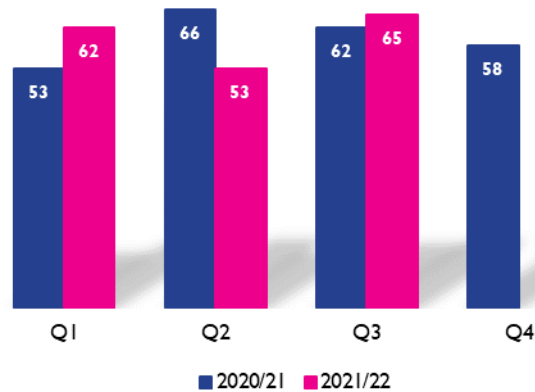
Number of households prevented from becoming homeless or relieved of homelessness



Number of people rough sleeping



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



At the end of quarter three, the percentage of re-referrals over a rolling 12 month period was 22.9%, equating to 817 of the 3,565 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. Within quarter three, 194 (21.7%) of the 896 referrals received were repeat referrals. We are currently at a better level than our statistical neighbours (23.3% for 2020/21) and comparable with the England average (22.7%).

During quarter three, 207 households were prevented from becoming homeless or relieved of their homelessness, which is an increase of 23 on the previous quarter. However, there were some applications received late in the quarter that might progress to a prevention. The service met the target of 500 households supported last year, and has achieved the target of 654 in the first nine months of 2021/22. The ongoing impact of COVID-19 on homelessness is influencing the ability to prevent/relieve homelessness in the same approach and timescales as pre-pandemic.

The value for rough sleeping is based on the average of a one day snapshot reported each week during the period. On average during quarter three, eight people were seen rough sleeping each week. Numbers of rough sleepers were consistently a little higher during the majority of quarter two but have been managed down in quarter three. Early indications in quarter four are that numbers are remaining steady and are consistently in single figures.

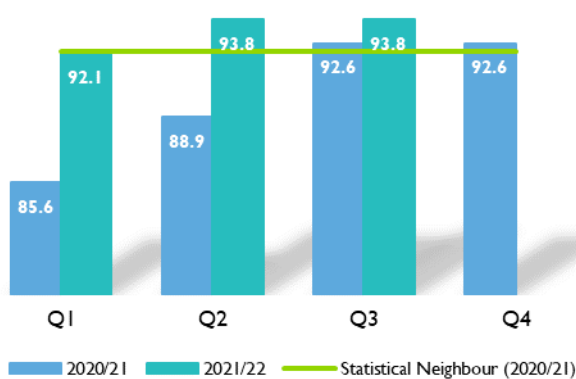
In 2020/21, the number of admissions to residential/nursing care of people aged 65 and over remained relatively static when compared to 2019/20. Last year there were 242 long term admissions, compared to 253 the previous year. Between 1 April and 31 December 2021 there have been 180 admissions; lower numbers in September mean that we are on a trajectory to see slightly lower numbers than 2020/21.

Keep children, young people and adults protected

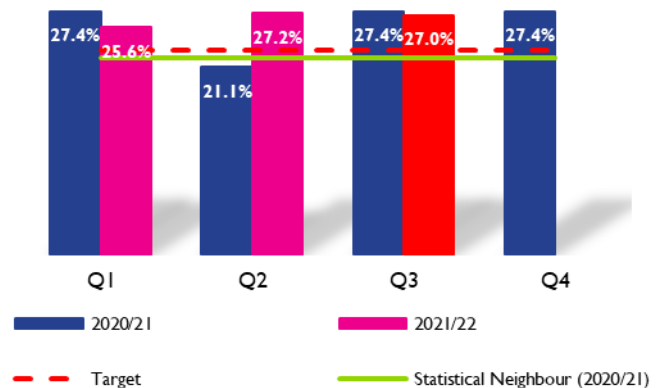
Quarterly KPIs	Q4 2020/21	Q1 2021/22	Q2 2021/22	Q3 2021/22	Direction of travel	Target
14. Children in care (rate per 10,000)	92.6	92.1	93.8	93.8	▲ ▼	Monitor
15. Children with multiple child protection plans (rolling 12 months)	27.4%	25.6%	27.2%	27.0%	▼	23.0%
16. Closed adult safeguarding enquiries with desired outcomes fully/partially achieved	94.6%	95.3%	94.4%	98.6%	▲	94.5%

Annual KPI	2016/17	2017/18	2018/19	2019/20	Direction of travel	Target
17. Adult social care service users who feel safe and secure	92.8%	90.1%	89.8%	90.0%	▲	89.8%

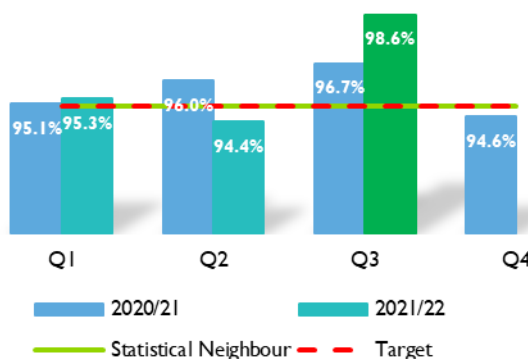
Number of children in care (rate per 10,000 children)



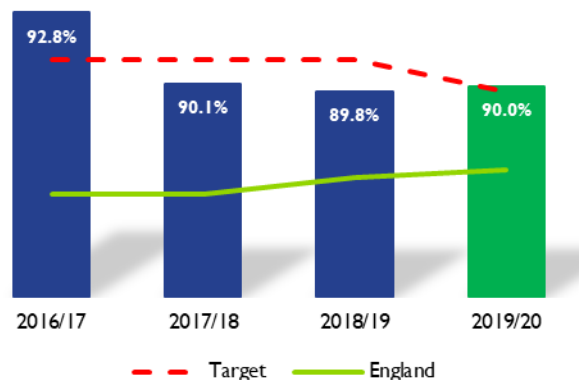
Percentage of children subject to multiple child protection plans (rolling 12 months)



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 looked after children remained at 500, seeing no change on quarter two 2021/22. This is a net increase of 68 children since the first national lockdown started. Our rate per 10,000 children is currently 93.8, which is slightly above our statistical neighbour average (published at 92.2r for 2020/21), and 26.8 children per 10,000 more than the England average.

In the 12 months up to the end of quarter three 2021/22, 107 (27.0%) of 397 new Child Protection Plans were for children who had already been on a Child Protection Plan at some point in their lifetime (down 0.2 of a percentage point on quarter two). Within the quarter, 46 (34.6%) of the 133 new Child Protection Plans were repeat Plans.

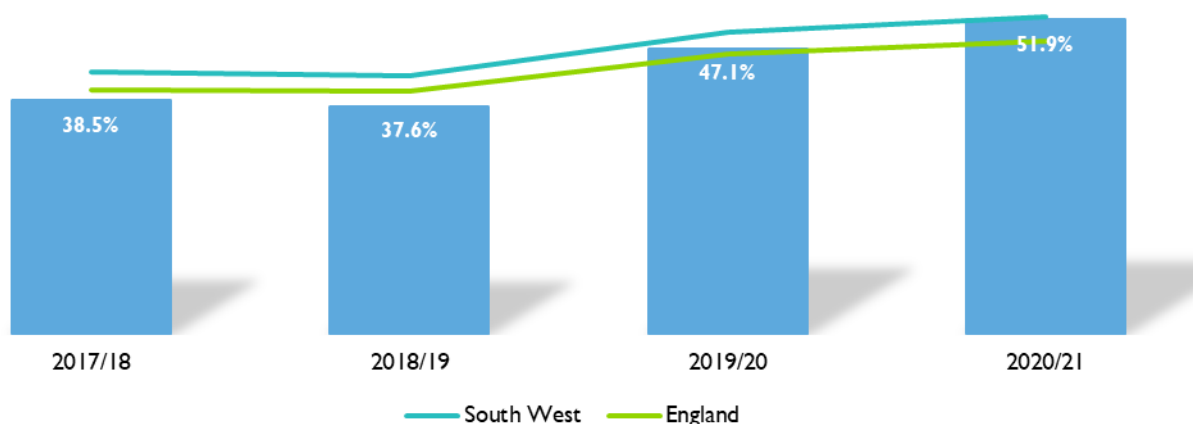
Between 1 October 2021 and 31 December 2021, 211 individuals were the subject of a completed safeguarding enquiry, 139 of which expressed a desired outcome at the start of the enquiry (65.9% compared to 71.7% in quarter two). The percentage of people not asked about their preferred outcome increased for the second consecutive quarter to 26.5% (18.6% in quarter two). The percentage of outcomes that have been either fully or partially achieved increased in quarter three to 98.6% (137), from 94.4% in quarter two. The percentage fully achieved decreased to 66.2% (92) (69.8% in quarter two).

No annual Statutory Adult Social Care Survey was carried out in 2020/21 due to COVID-19. Performance had declined in the past two years before improving slightly in 2019/20, with 90% of respondents agreeing that the adult social care (ASC) services that they receive make them feel safe. In response to the 2018/19 survey results, an ASC performance action plan aimed at improving outcomes was put in place and there have been small increases in performance against both this indicator and the ASCOF 4A, which measures how safe people feel in general.

Improved schools where pupils achieve better outcomes

Quarterly KPIs	Q4 2020/21	Q1 2021/22	Q2 2021/22	Q3 2021/22	Direction of travel	Target
18. Percentage of early years settings judged by Ofsted as good or outstanding	No data	No data	No data	97.0%	-	Monitor
19. Percentage of pupils attending schools judged by Ofsted as good or outstanding	No data	No data	No data	71.1%	-	Monitor
Annual KPI	2017/18	2018/19	2019/20	2020/21	Direction of travel	Target
20. Percentage of Key Stage 4 pupils achieving the Basics (5+ in English and Maths)	38.5%	37.6%	47.1%	51.9%	▲	Monitor

Percentage of Key Stage 4 pupils achieving the Basics



Since September, Ofsted have resumed their pre-pandemic inspection regime and this data reflects the return to a normal status quo. Since the introduction of the revised Early Years Foundation Stage in September 2021, two of Plymouth's settings have received an outstanding judgement from Ofsted, two have received a good judgement and two settings that were judged inadequate are now judged as good. On 1 January 2021 there were 85 Private, Voluntary and Independent (PVI) settings and 109 childminders on the Early Years register, while on 2 February 2022 there were 79 PVI settings and 93 childminders on the register. This decline is attributed to the impacts of COVID-19, staff recruitment and retention, finances, and a falling birth rate; work is in place to help the sector with these issues and there is sufficient childcare. Currently, 95.6% of nurseries and pre-schools and 97.6% of childminders are rated good or better, compared to 98% and 96% nationally, respectively. Overall, 97% of Plymouth's Early Years settings are judged good or better, which is on par with the national average.

Graded inspections resumed at the start of the 2021/22 academic year. There are 98 state-funded schools in the city and, at the end of quarter three, 71.1% of pupils are attending a school judged as good or outstanding. 76% of our schools have an overall judgement of good or outstanding (78% of primary schools, 50% of secondary schools and 100% of special schools). This is an improvement on the last available report for the 2018/19 academic year when 72% of our schools were judged as good or outstanding. Nationally, 86% were judged good or outstanding in 2018/19. The Plymouth Strategic (Secondary) Education Group continues to provide momentum for the place based approach for secondary school improvements, reporting directly to the Plymouth Education Board and the Regional Schools Commissioner.

Due to the COVID-19 pandemic, all summer 2021 exams were cancelled. This attainment data reflects the GCSE grades awarded to pupils in August 2021 through centre (school based) assessed grades. As a result, the 2019/20 and 2020/21 data should not be directly compared to attainment data from previous years for the purposes of measuring changes in student performance. The percentage of pupils achieving the 'basics' (5+ in English and Maths) is 51.9% and now sits above the recently validated and published national and statistical neighbour averages, although slightly below the regional average. The city's education improvement partnerships and the Plymouth Strategic (Secondary) Education Group continues to provide momentum for the place based approach for secondary school improvements, reporting directly to the Plymouth Education Board and the Regional Schools Commissioner.

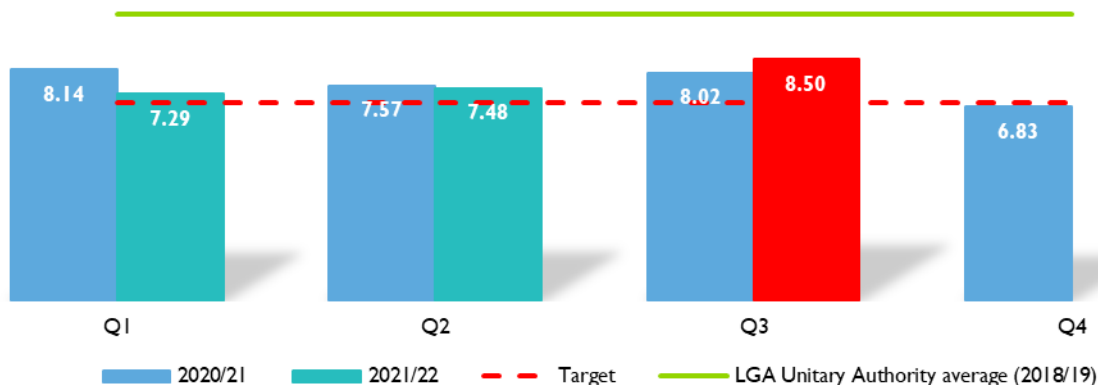
Delivering on our commitments

- ***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***

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

Financial year	Q1	Q2	Q3	Q4	Direction of travel	Target
2020/21	8.14	7.57	8.02	6.83		7.00
2021/22	7.29	7.48	8.50		▲	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 8.50 days at the end of quarter three (up 1.02 days on quarter two), and is currently a day and a half above the target of 7.0 days or less. When compared against the same quarter of 2020/21, the number of days lost is currently 0.48 of a day higher. Musculoskeletal (excluding back/neck) is the top reason for long term sickness, whilst cold/flu is the top reason for short term sickness.

2. Staff engagement

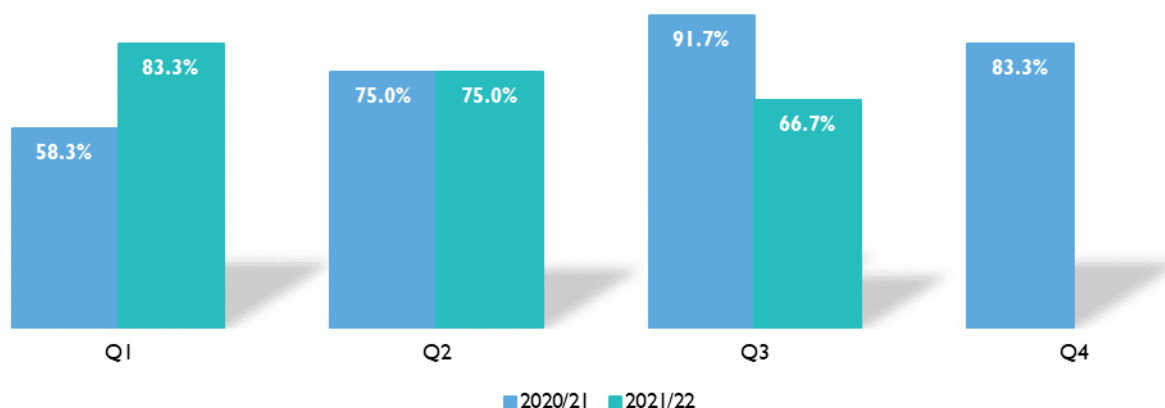
Employee engagement occurs daily on both a formal and informal basis across the council. It encompasses the employee life cycle, starting with onboarding (introduction to the organisation and role) and induction and concluding with exit interviews.

Views from employees are gathered from employee surveys. The most recent 'Wellbeing Survey' was carried out in August and saw a varied response, with 17.2% of our 500 frontline employees responding and 54.0% of the remaining employees (approximately 2,000) responding. This gave an overall response rate of 46.6%. All comments from the survey were themed and have been shared with the Corporate Management Team to give them a full understanding. The results were published on Staff Room (staff intranet) in early January. Planning is now underway for the 'Big Listen', which is the full employee engagement survey and will launch in June 2022.

Another channel for listening to employees' thoughts is through 'Tea with Tracey' – these sessions have focused on the protected characteristics and given the Chief Executive the opportunity to listen to employees in these groups. Additionally, online 'Q&A' engagement sessions chaired by our Chief Executive Officer (CEO) and senior managers have taken place on 'Demystifying the Council budget', 'Equalities and Diversity' and 'New Ways of Working'.

3. Customer experience score						
Financial year	Q1	Q2	Q3	Q4	Direction of travel	Target
2020/21	58.3%	75.0%	91.7%	83.3%		
2021/22	83.3%	75.0%	66.7%		▼	Monitor

Customer experience score



The customer experience score is an index KPI that takes into account performance against a number of indicators that are focused on the customer. Currently, this indicator considers customer complaints resolved in expected timescales; Freedom of Information (FOI) requests completed within 20 working days; the time taken to process new claims for Housing Benefit and Council Tax Support; percentage of bins reported as missed by customers; and the number of households prevented from or relieved of homelessness. Two points are allocated when an indicator is achieving target, one for a KPI that is amber against target (within 15%) and none for a KPI that is red against target (more than 15% away). The score is then represented as a percentage of the maximum score possible.

78.3% of stage one complaints resolved in quarter three were resolved within the timeframe of 10 working days. This is a reduction on quarter two, in which we achieved 86.3%, due to a focus on resolving older out of time complaints within the quarter. We will continue to work on improving our response time to customer feedback. Of the complaints resolved within the month, 24.3% were upheld, which is an improvement on quarter two's upheld rate (26.3%). The number of complaints received in quarter three 2021/22 also increased (1,853) when compared with quarter two (1,777), while we received fewer compliments in quarter three (112) than in quarter two (137).

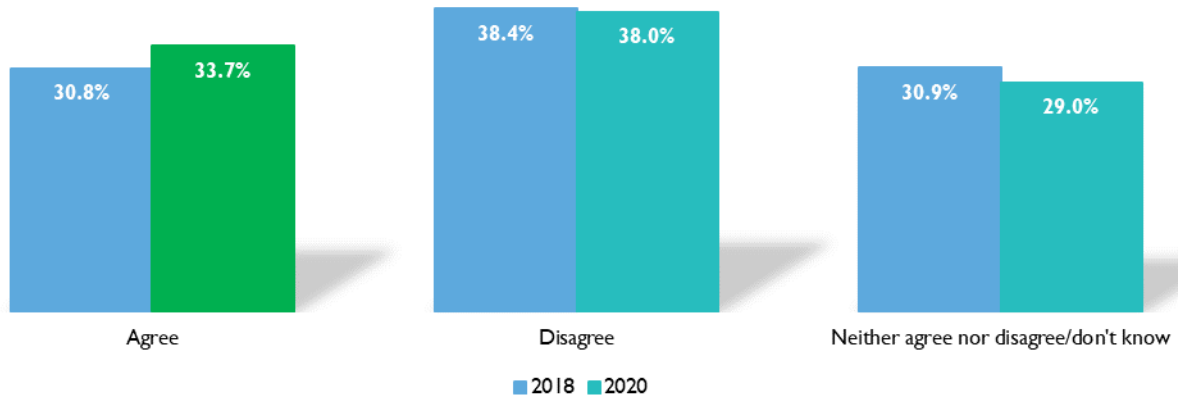
We were due to close 250 Freedom of Information (FOI) requests in quarter three 2021/22, 225 of which were closed within the timeframe of 20 working days, equating to 90.0% and equalling the target (also 90%). This is an increase in the number of requests due from quarter two but a small reduction in timeliness (232 FOIs due in quarter two; 93.1% completed on time).

The average time taken to process new Housing Benefit claims increased in quarter three 2021/22 to 19.7 days, against a target of 18 days. However, monthly performance shows this to have been affected by higher processing times in October due to the increase in the number of new claims received as the furlough scheme ended; the average number of claims received each week in the period 20/09/21 to 11/10/21 was 158 compared to 98 in the preceding four week period. Processing times did improve in November and December and were at or below target.

Quarter one of 2020/21 saw the beginning of national COVID-19 restrictions, leading to an increase in the volume of Council Tax Support (CTS) claims that we received. The CTS caseload for working age customers at the end of 2020/21 had increased by 28.7% from the previous year, from 12,089 to 15,555. The CTS caseload has continued to increase this year, reaching a peak of 15,772 working age customers at the end of July 2021 before falling back slightly to 15,671 at the end of January. The processing time for CTS new claims averaged 24.2 days in quarter three against a target of 18 days, with resource continuing to be allocated to administer the Test and Trace Support Payment scheme.

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

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

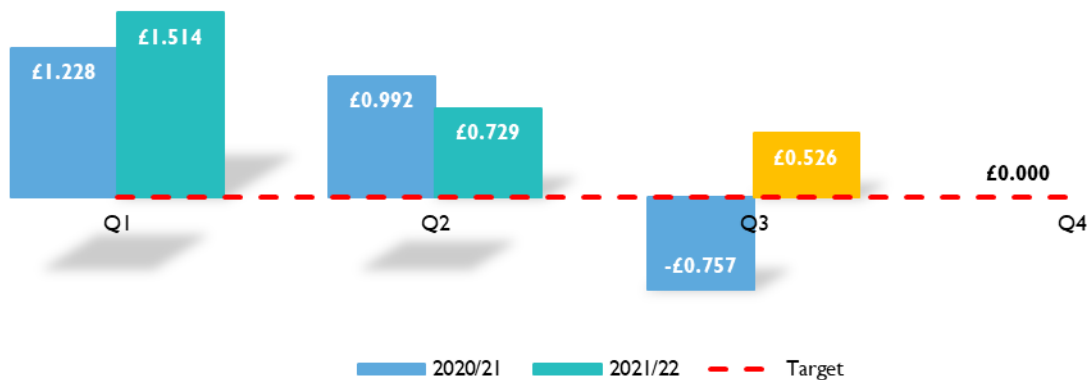


These results tell us that a third (33.7%) of respondents are aware of how they can get involved in decisions in their local area. Councillors have different ways of engaging with residents in their wards, meaning that residents have direct access to their elected representative and the council has an established mechanism for consulting on proposals, such as planning applications. For the second successive survey, the youngest age group was significantly less likely to agree that they know how to get involved, with 7.5% of respondents aged 16 to 24 years agreeing compared with 34.9% of those aged 25 years and older.

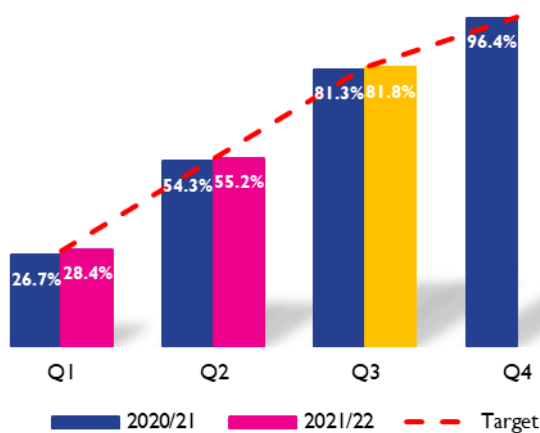
Providing value for money

Quarterly KPIs	Q4 2020/21	Q1 2021/22	Q2 2021/22	Q3 2021/22	Direction of travel	Target
5. Spend against budget	£0.000m	£1.514m	£0.729m	£0.526m	▼	£0.000m
6. Council tax collected (YTD)	96.4%	28.4%	55.2%	81.8%	▲	81.86%
7. Business rates collected (YTD)	98.5%	37.5%	51.6%	77.2%	▼	75.98%

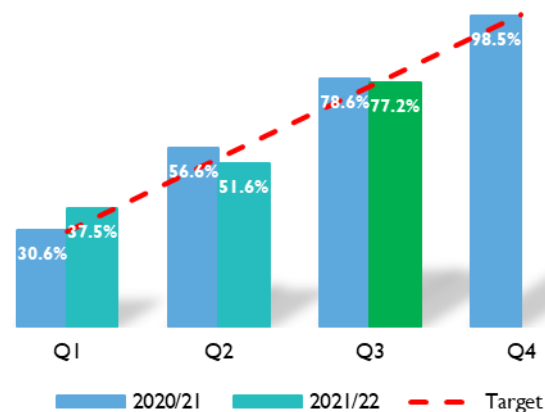
Forecast year end variation spend against budget (£million)



Percentage of council tax collected (YTD)



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



The forecast revenue outturn after the application of COVID-19 grants and council mitigating actions is currently estimated at £0.526 million over budget, which is a variance of +0.10% against the council's overall budget forecast (£514 million) and a reduction of £0.203 million from quarter two. This is the quarter three position for 2021/22 and it should be noted that the financial position will fluctuate as we move through the year. Officers and Members will work closely to manage the finances towards a balanced position by the end of the year.

81.84% of council tax had been collected by the end of quarter three 2021/22, which is an improvement on both 2020/21 (81.30%) and 2019/20 (81.81%) and only marginally below the target (81.86%), indicating a continued return to more normal levels of council tax collection following the impacts of the COVID-19 pandemic. This equates to £119.446 million that has been collected in 2021/22 to date, which again is more than the amount collected by the same point in both 2020/21 and 2019/20.

77.2% of business rates had been collected by the end of quarter three 2021/22, equating to £60.730 million. This is now above the year to date target of 76.0%. The figure reflects the fact that all retail and leisure properties were required to start paying 34% rates from 1 July 2021. We have reviewed around 100 accounts and removed relief where the businesses have not confirmed that they are entitled. Any further relief that is removed will also affect the collection rate in the short term.

8. Offers and Asks

Our public affairs activity remains focused on the priority areas for the council and city and we continue to engage with ministers and senior civil servants on a range of issues that are important to Plymouth.

We are continuing to make our voice heard through hosting ministers and civil servants and responding to government consultations. Notable visits to the city include civil servants from the Levelling Up Unit and HM Treasury in September who came to hear from a range of partners and businesses about what additional government support is needed to address Plymouth's challenges and help the city to grow. This was followed by a visit from Jeremy Pocklington - the Permanent Secretary at the Department for Levelling Up, Housing and Communities - in October, who visited a number of key development sites across the city and heard about our high potential economic opportunities, as well as the work being undertaken by our Supporting Families Team. Dame Rachel De Souza, the Children's Commissioner, also visited Plymouth in October to learn about the wide range of preventative work being carried out in the city to improve the lives of children and young people, as well as some of the key priorities and challenges.

We also provided a submission to HM Treasury's Spending Review 2021, setting out what we see as the key national policy changes required to unlock the future potential of the city. Announced as part of the Spending Review was £19.9 million from the Government's Levelling Up Fund for the Woolwell to the George transport scheme and up to £50,000 to develop early-stage proposals to reinstate passenger rail links between Tavistock and Plymouth through the Restoring Your Railway 'Ideas Fund'. The Government also announced up to £90 million of funding for new Community Forests across the country, including in Plymouth and South Devon, helping to meet commitments to plant at least 7,500 hectares of trees every year in England by 2025. In addition, the National Marine Park and Stonehouse Union were awarded over £1 million between them from the Government's new Community Renewal Fund, announced in November. The Box was also successful in receiving £146,500 of government support through the Culture Recovery Fund as it continues its recovery from the challenges of the COVID-19 pandemic.

9. Regional influence

Plymouth City Council is continuing to work with Devon County Council and Torbay Council to develop a Devolution Deal with government. The Deal would seek to draw down powers and funding that currently sit with central government departments. The Deal will enable partners to have greater influence and flexibility in supporting areas such as education, skills and employment, transport, housing delivery and social inclusion, and to support action to tackle climate change. It may also be possible to achieve greater local flexibility over health and social care.

The Council is also continuing to provide leadership and support for the Heart of the South West Joint Committee, and working in partnership with the Local Enterprise Partnership (LEP), whilst still awaiting the publication of the Government's Levelling Up White Paper. The White Paper is expected to provide greater clarity on new UK funding streams, devolution deals, and regional working structures, and potentially on the future role of LEPs. The nature of the Joint Committee is likely to alter within the coming months to reflect anticipated changes to the role of the LEP, and the formation of a new council for the whole of Somerset.

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), so that we can 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. The government's 2017 Cycling and Walking Strategy target is to double cycling by 2025.
	4. Carbon emissions emitted by the council	The amount of carbon dioxide (CO ₂) 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. Number of businesses supported through COVID-19 business grants	The way that businesses have been supported has been directly impacted by COVID-19. This indicator will now focus on the businesses supported through the COVID-19 business grants and will likely be reviewed each year.

	11. Inward investment	The total value of strategic projects, third party investments and notable Foreign Direct Investments (FDIs) brought into the city or facilitated by the council.
	12. Inclusive growth (earnings gap)	The gap in gross weekly pay between the top 20% and the bottom 20% of earners within Plymouth.
An exciting, cultural and creative place	13. Number of visitors to Plymouth	A visitor is defined as someone who lives more than an hour from a destination or who stays overnight. Data is supplied by the South West Tourism Research Company and is based on the Cambridge Economic Impact Model, which is an industry respected tool for measuring the economic impact of tourism in a given area.
Create a varied, efficient, sustainable transport network	14. Principal roads (A) in good or acceptable condition	The condition of principal roads (A roads) in the city, collected via a mechanical condition survey.
	15. Public satisfaction with traffic flow	Public satisfaction with traffic levels and congestion on Plymouth's roads, collected via the National Highways and Transport (NHT) Network annual survey.
	16. Carriageway defects completed on time	A combined score for the timeliness of completing priority one (24 hours), priority two (seven days) and priority three (21 days) carriageway defects. This includes works related to the surface of the carriageway (i.e. not footpaths, gullies, etc.) and excludes any defects that have had an issue on site or have a valid reason for missing the deadline.

UNLOCKING THE CITY'S POTENTIAL

Priority	Key performance indicators	Description
A friendly, welcoming city	1. Residents who think people from different backgrounds get on well together	The percentage of Plymouth City Survey respondents who agreed with the statement 'my local area is a place where people from different backgrounds get on well together'. This is a measure of community cohesion.
	2. Residents who regularly do voluntary work	The percentage of Plymouth City Survey respondents who volunteer or help out in the city, which includes formal volunteering (e.g. for a charity or community group) or informal helping out (e.g. a neighbour).
Reduced health inequalities	3. Stop smoking service successful quit attempts	The number of people who engage with the Stop Smoking Service and set a quit date, with successful quit attempts measured at four weeks.
	4. Excess weight in 10-11 year olds	The prevalence of excess weight (including obesity) among children in Year 6 (aged 10 to 11 years old).
	5. Eligible pupils taking benefit based Free School Meals (FSM) as a percentage of whole population	Families who are entitled to one of the following benefits are eligible to access Free School Meals: Income Support; income-based Jobseeker's Allowance; income-related Employment and Support Allowance; support under Part VI of the Immigration and Asylum Act 1999; guaranteed element of Pension Credit; Working Tax Credit; or Universal Credit. This indicator measures the number of pupils who are taking up their eligibility.
	6. School readiness	The percentage of Early Years Foundation Stage Profile (EYFSP) pupils in the city who achieve a Good Level of Development (GLD) at the end of each academic year. Due to the suspension of the publication of attainment data as a result of COVID-19, this is a narrative update on progress.
People feel safe in Plymouth	7. Number of anti-social behaviour incidents reported to the council	A demand measure that reports on the number of anti-social behaviour reports to the council via our online reporting form, which is used by the public and our Community Connections advisors who take telephone queries.

	8. Number of anti-social behaviour interventions	The number of early interventions issued by the Anti-Social Behaviour Team to help prevent an escalation in offending. Early interventions include ASB1 letters; ASB2 letters; Acceptable Behaviour Contracts; referrals to IMPACT (youth diversionary programme); and Community Protection Notice Warnings.
	9. Residents who feel safe (during the day)	The percentage of Plymouth City Survey respondents who feel fairly safe or very safe when outside in their local area during the day.
Focus on prevention and early intervention	10. Repeat referrals to Children's Social Care	The percentage of referrals to Children's Social Care within the financial year where there has been a referral within the previous 12 months for the same child.
	11. Households prevented from becoming homeless or relieved of homelessness	The number of households that the council has either helped to stay in their current accommodation or has supported to relocate, preventing them from becoming homeless.
	12. Number of people rough sleeping	The number of rough sleepers are identified via weekly estimates provided by PATH (Plymouth Access to Housing), who undertake regular tours of the city.
	13. Long-term support needs met by admission to residential and nursing care homes (65+)	The number of people aged 65 years and over whose long-term social care needs following an assessment are met by admission to a residential or nursing care home.
Keep children, young people and adults protected	14. Children in care (rate per 10,000)	If a child/young person is made the subject of a care order, we have legal responsibility for them. We count a child as a 'child in care' if they get accommodation for a period of more than 24 hours, are subject to a care order, are accommodated under section 20 of the 1989 Children's Act or are subject to a placement order (adoption). To enable comparison against other authorities, we report the number as a rate per 10,000 children within our authority's population.
	15. Children with multiple child protection plans	The percentage of children starting a Child Protection Plan who have previously been on a Child Protection Plan. The current Plan may be for the same or different reasons and there might be a significant time lapse between Child Protection Plans.
	16. Closed adult safeguarding enquiries with desired outcomes fully/partially achieved	The percentage of safeguarding enquiries in which, at the point of completion, the individual affected or individual's representative's desired outcomes have been fully or partially achieved.
	17. Adult Social Care users who feel safe and secure	The proportion of people who use Adult Social Care (ASC) services who say that those services make them feel safe and secure, as measured using the annual Statutory ASC Survey.
Improved schools where pupils achieve better outcomes	18. Percentage of early years settings judged by Ofsted as good or outstanding	The Office for Standards in Education, Children's Services and Skills (Ofsted) inspect services providing education and skills for learners of all ages. Ofsted's role is to make sure that organisations providing education, training and care services in England do so to a high standard for children and students. There are four overall judgements: 'outstanding', 'good', 'requires improvement' and 'inadequate'. The aspiration in Plymouth is that all Early Years settings are judged as at least 'good' in their overall effectiveness. Please note that due to the COVID-19 outbreak, Ofsted inspections from March 2020 were suspended. Graded inspections resumed at the start of the 2021/22 academic year.
	19. Percentage of pupils attending a school judged by Ofsted as good or outstanding	The Office for Standards in Education, Children's Services and Skills (Ofsted) inspect services providing education and skills for learners of all ages. Ofsted's role is to make sure that organisations providing education, training and care services

20. Percentage of Key Stage 4 pupils achieving the Basics (5+ in English and Maths)

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.

Key Stage 4 is the phase of education attended by 14 to 16 year olds and leads to GCSE examinations. GCSEs are awarded a grade level between 1 and 9, with a strong pass (C+) being graded at a 5+ and the previous 'A' grade being graded at a level 7. Obtaining a 5+ in English and Maths is considered 'achieving the Basics'.

DELIVERING ON OUR COMMITMENTS

Priority	Key performance indicators	Description
Empowering our people to deliver	1. FTE days lost due to staff sickness	The average number of working days lost due to sickness per full-time equivalent (FTE) employee, calculated as a rolling 12 month average, excluding schools. Sickness data includes days lost due to physical and mental ill health, as well as injuries.
	2. Staff engagement	A narrative overview of what we are doing to improve staff engagement.
Providing a quality service to get the basics right	3. Customer experience score	The customer experience score is an index KPI that takes into account performance against a number of indicators focused on the customer. Currently, this indicator considers customer complaints resolved in expected timescales; Freedom of Information (FOI) requests completed within 20 working days; the time taken to process new claims for Housing Benefit and Council Tax Support; percentage of bins reported as missed by customers; and the number of households prevented from or relieved of homelessness. Two points are allocated when an indicator is achieving target, one for a KPI that is amber against target (within 15%) and none for a KPI that is red against target (more than 15% away). The score is then represented as a percentage of the maximum score possible.
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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Performance, Finance and Customer Focus Overview and Scrutiny Committee

Date of meeting:	02 March 2022
Title of Report:	Plymouth Active Leisure-Progress Report
Lead Member:	Councillor Mark Deacon (Cabinet Member for Customer Services, Culture, Leisure & Sport)
Lead Strategic Director:	Craig McArdle (Strategic Director for People)
Author:	Liz Slater
Contact Email:	liz.slater@plymouth.gov.uk
Your Reference:	PAL22
Key Decision:	No
Confidentiality:	Part I - Official

Purpose of Report

Following the decision in August 2021 to establish a Local Authority Trading Company to run the existing Leisure Management Contract provided by SLM, this report is intended to provide the Committee with:

- An update on progress on establishing Plymouth Active Leisure in line with the deadline of 31st March 2022
- To provide an opportunity for the Committee to provide receive feedback on the Draft Service Specification

Recommendations and Reasons

The committee is asked to note the progress in developing Plymouth Active Leisure.

Alternative options considered and rejected

N/A

Relevance to the Corporate Plan and/or the Plymouth Plan

We need to realign the way we run our leisure facilities to our new strategic priorities, defined in the Plymouth Plan 2014 to 2034 and Active Devon's 'Towards an Active Plymouth' vision to make Plymouth the most active coastal city in England by 2034. The Plymouth Plan includes policies to enhance Plymouth's sporting facilities and to optimise the health benefits of the natural environment. This report supports the Corporate Plan's aim to unlock the city's potential by making the most of the city's built and natural assets, with strong community leadership, working with residents, communities and businesses to deliver our common ambition.

Implications for the Medium Term Financial Plan and Resource Implications

The original Business Case forecast that moving to a LATC would bring a small net benefit of £12,000 over a five-year period (after covering start-up costs). Costs and benefits have been built into the Medium Term Financial Plan.

Financial Risks

Financial risks going forward have been identified around utilisation levels following COVID and rising utility costs. Provision has been made in the MTFP to try and mitigate these.

Carbon Footprint (Environmental) Implications

The LATC will provide opportunities to work with key partners in the city to reduce the carbon footprint of the facilities.

Other Implications: e.g. Health and Safety, Risk Management, Child Poverty

** When considering these proposals members have a responsibility to ensure they give due regard to the Council's duty to promote equality of opportunity, eliminate unlawful discrimination and promote good relations between people who share protected characteristics under the Equalities Act and those who do not.*

Plymouth is generally an active city, but it has an underlying challenge: inactivity levels are higher than the Devon and national averages with more than one in four adults not active at all (i.e. sedentary). While this is a stark challenge, the city has good foundations from which to 'level the playing field'. It has an established commitment to tackling inequality, some of the best green, blue and built assets in the UK, and the intent to 'unlock' them. One of the main drivers for changing to a LATC model has been the requirement to realign the operation of the leisure centres to the new strategic priorities of the Council; including addressing health inequalities and targeting the most vulnerable members of the community.

Appendices

**Add rows as required to box below*

Ref.	Title of Appendix	Exemption Paragraph Number (if applicable) <i>If some/all of the information is confidential, you must indicate why it is not for publication by virtue of Part 1 of Schedule 12A of the Local Government Act 1972 by ticking the relevant box.</i>						
		1	2	3	4	5	6	7
A	PALL-Progress Report February 2022 – Presentation							
B	Draft Services Specification - Confidential				X			

Para 4 - Information falling within Paragraph 9 of Part 1 is exempt information if and so long as disclosure to the public of the terms would prejudice the authority in those or any other negotiations concerning the property or goods or services.

The service specification has yet to be approved by PAL Board of Directors and is subject to negotiation(s) between PAL and PCC and other parties (i.e. Brickfields lease)

Background papers:

*Add rows as required to box below

Please list all unpublished, background papers relevant to the decision in the table below. Background papers are unpublished works, relied on to a material extent in preparing the report, which disclose facts or matters on which the report or an important part of the work is based.

Title of any background paper(s)	Exemption Paragraph Number (if applicable)						
	If some/all of the information is confidential, you must indicate why it is not for publication by virtue of Part 1 of Schedule 12A of the Local Government Act 1972 by ticking the relevant box.						
	1	2	3	4	5	6	7

Sign off:

Fin	djn.2 1.22. 279	Leg	MS/I 236/2 3.02.2 1	Mon Off		HR		Asset s		Strat Proc	
Originating Senior Leadership Team member: Craig McArdle											
Please confirm the Strategic Director(s) has agreed the report? Yes											
Date agreed: 21/02/2022											
Cabinet Member approval: Cllr Mark Deacon approved – briefed verbally and via e-mail											
Date approved: 23/02/2022											

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Plymouth Active Leisure Limited



Progress Report-February 2022



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Strategic Context



- A different landscape now after 10 years with SLM (Everyone Active) and a chance to review operations as contract expired.
- Cabinet decision in August 2021 followed a detailed review of different options available.
- Want to run facilities in a way that will meet the Council's new strategic priorities for the city and the physical activity needs of communities.
- Plymouth Plan 2014 to 2034 and Active Devon's 'Towards an Active Plymouth' report, which includes an aim for Plymouth to be the most active coastal city in England by 2034.
- Tackling health inequality in the city and supporting its most vulnerable residents.
- Making the most of Plymouth's natural environment and the role it can play in helping people to stay active and well. Tinside Lido and Mount Wise Pools are an integral element of the National Marine Park vision for the waterfront.
- Separate business cases will be developed for much-needed capital investment in improvements at Plympton Swimming Pool and upgraded facilities at Brickfields, including a review of the city's green spaces so are fit for purpose for now and future generations.

Programme Approach - I



- Programme Team Established with dedicated Programme Manager and representation from finance, human resources, procurement, legal, communications and DELT
- Additional Support has been brought in from Fathom Consultancy who have worked on the establishment of Leisure LATCs elsewhere and from TA6 who are working on developing the website and marketing.
- Programme Board meets weekly and oversees a detailed programme of work (next slide) In addition a dedicated email address and webpage has been established:
LeisureLATC@plymouth.gov.uk
www.plymouth.gov.uk/sportandleisure

Programme Approach – 2

Demobilisation



Determine asset condition and ownership of equipment:

- This includes preparation of condition surveys, reviewing the maintenance and lifecycle plans to determine any work outstanding and the cost to complete these works etc. This assessment forms part of the negotiation with SLM and will allow PAL to prepare for the future management of the assets.
- Identify who owns the equipment on the inventories and ensure that the inventories are up to date. Determine if equipment is leased or owned and when will they be due for renewal. Produce a list of equipment owned by the exiting operator to determine if there is a need to purchase these items as part of the transfer arrangements (e.g. PUG equipment).

Programme Approach – 3

Mobilisation



- The Fathom multi disciplinary team are providing support as a PMO partner in the delivery of PAL, culminating in the transfer of staff and assets no later than 1st April 2022
- The focus of the Fathom resource is the mobilisation of PAL
- Mobilisation aspects include the following projects/work packages:

Contract Management

- Human Resources
- Financial
- ICT
- Health & Safety
- Facility & Asset Management
- Operational Management
- Sales & Marketing

People I



- Transfer being undertaken in line with TUPE legislation.
- SLM must provide employee liability information (ELI) no later than 28 days before the transfer. Currently anticipate receipt on 28/02/2022.
- Once receive final ELI will confirm how many employees transferring.
- A number of different sets of terms and conditions.
- A large amount of due diligence is being undertaken on people information. This will inform any measures.
- Regular workforce engagement sessions have taken place and will continue.
- Drop in sessions at all sites available as well as dedicated meetings with SLM representatives.
- Regular letters and FAQ's provided.

People – 2



- Aiming for seamless transition for workforce.
- Will want to ensure all inducted at or soon after 1 April 2022.
- Will need to embed culture change and link to the new vision
- Create the landscape for good employment relations.
- Wider review of the reporting lines, structure, vacancies and gaps etc. will inform any future organisational change, development
- Will review current training and development programmes
- Looking to take a strategic approach to apprenticeships as part of wider workforce planning
- Consideration of an early Staff Survey – to establish baseline data.

Operational Implementation – I

Commissioning and contract management



- Even though the council will have more control over the service, from operating through PAL, formal agreements will be in place to define the respective responsibilities and allocate risks to each party.
- Service objectives have been determined by undertaking a strategic outcomes planning process.
- Consideration has been given to additional service outcomes that have been built into the new service specification that are aligned to the councils' strategic objectives.

Operational Implementation – 2



The contractual documents (excluding any governance documents for PAL) are:

- Service Level Agreement (SLA) for core service (Payroll, Pensions, Finance, ICT, HR (Including recruitment, DBS, OH, EAP, iChoose and grading) etc.
- lease or license to occupy (i.e. PUG and Brickfields)
- service specification to include service outcomes, reporting and key performance indicators.

Operational Implementation - 3



Welcome to Plympton Gym

Plympton Pop-up Gym
on target for 17 March transfer

- Planning permission received
- Two year lease agreement ready to go
- Business case written
- Exemption contract form signed
- Two week interim service agreement in place



Operational Implementation - 4



- PSOPs drafted
- Need to create numerous operational systems, policies and forms ready for 1 April
- HOD meetings taking place
- Internal and external signage, replacement of existing and creating new
- Reception revamp



Operational Implementation - 5



- Uniform ordered
- Outdoor Pools mobilisation, tight turn around
- Supporting procurement with requirements, need help to develop accompanying specifications and paperwork.
- Need to setup new suppliers on PALs epurchasing system
- New catering and cleaning chemical supplier so new COSHH safety data sheets and allergen information required to create new risk assessments and inform staff training, menus and pricing
- Lead in time for procuring vending machines and swim hats
- National shortage of pool chemicals

Operational Implementation - 6



- Need to develop transfer training programme
- Set up social media accounts
- Need to arrange email accounts (individual and team), user licenses, hierarchy of access to various systems
- Confirming remaining software applications
- Gym on-line inductions
- Obtaining the relevant accreditations
- SLAs, need Board direction on procurement and recruitment
- Several equipment not working or reaching end of life cycle
main reception gates, air handling units, poolside screen, CCTV,
gym equipment

Operational Implementation – 7

Health and Safety



- The LATC will deliver all operational requirements for effective management of health and safety outcomes, as detailed in the Services Specification.
- In discussion with the Council's health and safety lead, the Council have offered to act as a 'critical friend' to review the LATC's final draft operating documents, these will include Normal Operating Procedures, Emergency Action Plans, Fire Strategy, management of risk register etc.
- In addition the benefit of an 'external industry specific health and safety audit' is considered to be beneficial, and is a function that is best delivered by 'industry experts'. This work is currently in the process of being procured with the first audit taking place in the first quarter (April – June 2022) and then every other year thereafter (bi-annually).

ICT - I



- The programme requires DELT support not only with the numerous operational activities but also the IT elements of the TUPE of staff (pay and pensions).

Initial requirements include:

- A Ticketing/ Membership/ Booking system with EPOS, and website
- Network hardware and connection, including Wifi, where currently provided.
- Devices, including Laptops and mobile phones
- Other IT equipment – such as RFID lockers at the Life Centre for example.
- Payment system integration.

ICT - 2



- Gladstone MRM are the chosen supplier to run the Leisure Management System (LMS). Currently under SLM, the Leisure Centres run off a Gladstone System that is bespoke to them so continuation of the existing system and setup is not one that can novate across.
- PCC and Fathom have engaged with Gladstone MRM with requirements for the setup of a new LMS system for the Leisure sites. This contract is being managed by DELT.

ICT- 3

WEBSITE



www.plymouthactive.co.uk

- Pending pen testing and Data Protection Impact Assessment
- Going live beginning to mid March with a launch campaign
- Structure and layout agreed
- Detail and content to be populated and checked
- Connectivity to Gladstone system
- Enquiry and online forms to be generated and functioning



Marketing and Sales (TA6) – I

Objectives



- To produce a concept that fits with the brand, launching Plymouth Active to the local community after the transfer of management from Everyone ACTIVE
- To utilize keywords that promote elements of the brand and the period of change.
- The campaign needs to capture a local feel to drive interest. This will be focused around rebuilding the membership and users of the facilities for the key income lines. The inclusion of all segments of the community will need to be represented.

Marketing and Sales (TA6) – 2

Brief



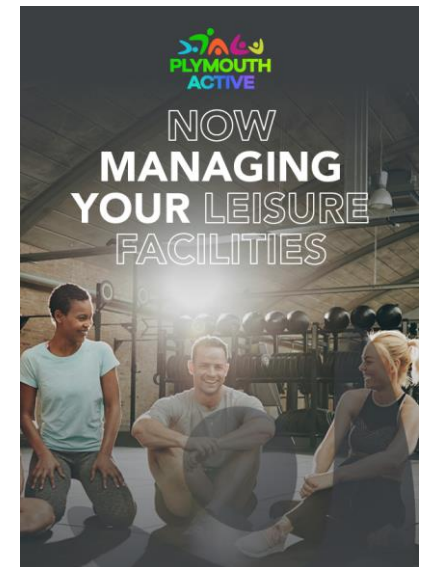
- Utilizing the brand guidelines but have the capacity to adapt a new approach to work across all products.
- Stock imagery has been used in the concept stage but local images will replace these as we develop the campaign into the new year.
- The campaign will need to evolve through the 3 phases communicating with members & ex members and moving onto new member acquisition.

Marketing and Sales (TA6) – 4

Concept 2



A much simpler design providing the opportunity to focus on the activity and strap line. All 3 stages of the campaign will follow the same pattern stage 1 - brand awareness. Stage 2 Facility awareness. Stage 3 testimonials, the messaging and imagery/design will be different for each stage



Supplies and Services - I



- Over 150 supplies and services that need to be procured covering such things as merchandise, pool and cleaning chemicals, catering and vending and servicing of lifts and equipment. Services have been stratified as:

- Business Critical (required for 1 April 2022).
- Essential – Required within 3 months.
- Necessary – Required within 1 year.
- Ad Hoc.

Definitions and numbers:

- Business Critical from day 1 = 54
- Essential within 3 months = 22
- Necessary within 1 year = 3
- Ad hoc = 46

Supplies and Services - 2



- Small group of commissioning and procurement staff are establishing the suppliers and raising the necessary contracts.
- Approach is wherever possible to use existing PCC frameworks or look to extend SLM existing suppliers.

Governance and Legal - I

Leases and Contracts



- Determining asset condition and ownership of equipment. This is being completed through end of contract dilapidation surveys and site visits and forms part of the exit negotiation with SLM.
- Meetings taken place with DCLL regarding Brickfields. This will also see additional specification for Brickfields
- New PAL property leases are now being established and the new service specification finalised detailing requirements of the service and outcomes to be achieved.

Governance and Legal - 2



- Plymouth Active Leisure Ltd (PAL), registered with Companies House and the Board of Directors established with the Articles of Association now agreed.
- As a Teckal Vehicle organisations that are not “contracting authorities” (as defined in the Public Contract Regulations 2015) cannot be members of the company, or for those organisations to maintain control or significant influence over the company in any way.
- As well as the Board it is also proposed to establish a Stakeholder Group, in order that clubs, users, governing bodies and members have a forum to shape PAL. In addition an Employee Forum is also to be established to ensure meaningful and comprehensive employee engagement.
- Chief Operating Officer to be appointed initially on interim basis

Governance and Legal – 3

Future Governance Arrangements



Plymouth City Council (Reserved Matters, Commissioner, Elected Members)

PAL BOARD of DIRECTORS

CHIEF OPERATING OFFICER

STAKEHOLDER GROUP

EMPLOYEE REFERENCE GROUP (Lead Reps)

Overview of Key Issues and Risks - Strategic



- Participation Levels back to pre-covid levels. Certainly venues at Brickfields look particularly under utilised
- Rising utility costs
- Previous lack of workforce strategy and planning
- Capacity to deliver service innovation and developments

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Performance, Finance and Customer Focus Overview and Scrutiny Committee – Tracking Decisions 2021/22

Minute No.	Resolution	Target Date, Officer Responsible and Progress
21 July 2021 Minute 6 Finance Monitoring Report Month 2	The Performance, Finance and Customer Services Overview and Scrutiny Panel noted the report and agreed to recommend that future financial reports would specifically include risks in the budget and what might cause them to happen in order to enable better scrutiny and promote transparency	Date: September 2021 Progress: This recommendation was highlighted to officers for their action.
22 September 2021 Minute 14 Policy Brief	Members raised the following questions: <ul style="list-style-type: none"> • had officers bid for the £1.6m of funding associated with the National Disability Strategy launched by the Government? • had the council been involved in supporting bids between faith groups and the Government associated with the £1m Faith New Deal Pilot Fund? 	Date: October 2021 Progress: Both questions were forwarded on – awaiting response. Complete – emailed around to Members.
Minute 15 Controlled Parking Zones Update 22 September 2021	The Committee agreed: <ol style="list-style-type: none"> 1.to request that that a written response would be provided to Members on the results of the review of the of the charging for CPZ and costs and timescales associated with it, as well as costings and timescales relating to parking manifesto pledges and the implications of those on the CPZ policy and budget; 2.to note the Controlled Parking Zones Update report. 	Date: September 2021 Progress: 1.Ongoing – the review was ongoing and a response would be provided when the information requested was available. 2.Complete
1 December 2022 Minute 24 Policy Brief	Members discussed: <ol style="list-style-type: none"> 1. if Plymouth had the correct type of accommodation to support the victims of domestic abuse? Previously bed and breakfast accommodation was relied upon 	Date: December 2021 Progress: Complete – actions emailed out

Performance, Finance and Customer Focus Overview and Scrutiny Committee – Tracking Decisions 2021/22

	<p>and this was not considered appropriate therefore was the Council in a position to adequately support those in need?</p> <p>2. in relation to the £65m support for vulnerable renters contained within the Policy Brief, how could the Council claim money for vulnerable renters? How would low income earners claim that money?</p> <p>3. with regards to the new standard for environmental reporting and the importance of green investments, would this affect the Council's procurement policies too? It was responded that officers were working with officers to develop and enhance the procurement approach as a result of this;</p>	
<p>1 December 2021</p> <p>Minute 25 Finance and Capital Monitoring Report September 2021</p>	<p>It was agreed that –</p> <ol style="list-style-type: none"> 1. Members note the Finance and Capital Monitoring Report September 2021; 2. Members were advised that a written response would be provided detailing the risk and affordability of the council's business cases, specifically regarding construction. 	<p>Date: December 2021 Progress:</p> <ol style="list-style-type: none"> 1. Complete 2. Information requested
<p>1 December 2021</p> <p>Minute 26 Corporate Plan Performance Report Q2 2021/ 22</p>	<p>It was agreed that:</p> <ol style="list-style-type: none"> 1. Members note the content of the Corporate Plan Performance Report Q2 2021/22; 2. information upon the numbers of families that were being housed in bed and breakfast accommodation for more than two weeks would be provided to Members. 	<p>Date: December 2021 Progress:</p> <ol style="list-style-type: none"> 1. Complete 2. Complete – information emailed to Members

Performance, Finance and Customer Focus Overview and Scrutiny Committee – Tracking Decisions 2021/22

<p>1 December 2021</p> <p>Minute 27 Bereavement Services Update</p>	<p>It was agreed that –</p> <p>1.Members note the Bereavement Services Update;</p> <p>2.a confidential briefing note would be provided to Members on the accounting treatment for the crematorium services</p>	<p>Date: December 2021</p> <p>Progress:</p> <p>1.Complete 2.Information requested.</p>
<p>1 December 2021</p> <p>Minute 28 Environment Bill Update</p>	<p>It was agreed that –</p> <p>1. Members note the Environment Bill Update;</p> <p>2. a written report on the Environment Act and the implications for the Council would be provided to Members; this would also detail the senior responsible officer and governance structures;</p> <p>3. the Scrutiny Management Board should discuss the Environment Act at a future meeting in order to ensure that appropriate plans were in place to scrutinise the impact that this would have on Plymouth and the Council and its finances.</p>	<p>Date: December 2021</p> <p>Progress:</p> <p>1.Complete 2.Information requested 3.Complete – this has been added to the board’s work programme</p>

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The following relates to exempt or confidential matters (Para(s) 4 of Part 1, Schedule 12A of the Local Govt Act 1972). Any breach of confidentiality could prejudice the Council/person/body concerned & might amount to a breach of the councillors /employees codes of conduct.

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