



Oversight and Governance

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CABINET

Thursday 8 September 2022
3.30 pm
Council House, Plymouth

Members:

Councillor Bingley, Chair
Councillor Shayer, Vice Chair
Councillors Drear, Carlyle, Dr Mahony, Patel, Smith, Stoneman and Wakeham.

Members are invited to attend the above meeting to consider the items of business overleaf.

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Tracey Lee

Chief Executive

Cabinet

8.

Finance Monitoring Report Month 4

(Pages 1 - 12)
9.

Corporate Plan Quarter I 2022/23

(Pages 13 - 26)

Cabinet



Date of meeting: 08 September 2022
Title of Report: **Finance Monitoring Report July 2022**
Lead Member: Councillor Mark Shayer
Lead Strategic Director: Brendan Arnold (Service Director for Finance)
Author: David Northey Head of Integrated Finance
Contact Email: David.northey@plymouth.gov.uk
Your Reference: [Click here to enter text.](#)
Key Decision: No
Confidentiality: Part I - Official

Purpose of Report

This report sets out the revenue monitoring position of the Council at Period 4 to the end of the financial year 2022/23.

Recommendations and Reasons

That Cabinet notes the forecast revenue monitoring position at Period 4.

Reason: controlling the outturn within budget is essential to maintain financial control.

Alternative options considered and rejected

None – our Financial Regulations require us to produce regular monitoring of our finance resources.

Relevance to the Corporate Plan and/or the Plymouth Plan

The financial outturn report is fundamentally linked to delivering the priorities within the Council's Corporate Plan. Allocating limited resources to key priorities will maximise the benefits to the residents of Plymouth.

Implications for the Medium Term Financial Plan and Resource Implications:

Robust and accurate financial monitoring underpins the Council's Medium Term Financial Plan (MTFP). The Council's MTFP is updated regularly based on on-going monitoring information, both on a local and national context. Any adverse variations from the annual budget will place pressure on the MTFP going forward and require additional savings to be generated in future years.

Carbon Footprint (Environmental) Implications:

No impacts directly arising from this report.

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

The reducing revenue and capital resources across the public sector has been identified as a key risk within our Strategic Risk register. The ability to deliver spending plans within budget is paramount to ensuring the Council can achieve its objectives.

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	2022/23 Savings status							
B	Non Controllable expenditure							
C	Gross to Net Pressures							

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	pl.22 .23.2 13	Leg	EJ/3 8851 /2.9. 22/8	Mon Off	Click here to enter text.	HR	Click here to enter text.	Assets	Click here to enter text.	Strat roc	Click here to enter text.
Originating Senior Leadership Team member: Brendan Arnold											
Please confirm the Strategic Director(s) has agreed the report? Yes Date agreed: 02/09/2022											
Cabinet Member approval: Deputy Leader and Cabinet member of Finance, after discussion with Cabinet colleagues Date approved: 06/09/2022											

SECTION A: EXECUTIVE SUMMARY**Table I: End of year revenue forecast**

	Budget £m	Net Forecast Outturn £m	Variance £m
Total General Fund Budget	197.750	206.474	8.724

1. The previous Monitoring Report at Month 3 (June 2022) highlighted a gross £13.6m variance in the forecast revenue outturn and set out savings developed by officers. In the process of further forensic reviews of the forecasts, a further £1.238m of pressures were identified, taking the gross position of £14.855m.
2. After accounting for savings of £6.131m, the forecast revenue outturn is currently estimated at a net £8.724m over budget, which is a variance of +4.4% against the net budget. This is set out in Appendix C.
3. Like all Households and Authorities across the country, we are experiencing the financial consequences of both national and international factors. Our position includes around £7m of non-controllable costs which could not have been for-seen at the time of setting the Budget. Of this £4.3m is a direct result of the increasing energy costs. For our buildings and estate, we are forecasting our gas costs to increase from the budget £0.334m to £0.984m; our electricity to increase from the budget £1.363m to £2.712m.
4. Examples of increased energy costs include:
 - The Life Centre increasing by £0.575m
 - Street Lighting increasing by £1.142m
 - The two crematorium sites increasing by £0.345m
5. The ongoing impact of the pandemic is also being seen in other rising costs and demand pressures. Changes to people's working habits have led to an increase in the amount of domestic waste that needs to be collected, adding to our annual collection costs.
6. We are continuing to see increasing numbers of people needing support from adult social care services and there has also been a rise this year in the number of people requiring emergency bed and breakfast accommodation from 18 to 180 – due in part to rising costs in the private rented sector, adding £1m of additional costs.
7. The Council's Children, Young People and Families department is currently facing additional costs projected at £3.8 million as the cost of specialist residential placements for vulnerable children rises nationally, and costs in care and transport services for young people rise.
8. Income that is used to support Council services is also decreasing in a number of areas, including parking and libraries. National pay agreements are also impacting on staff costs, with a projected additional £2m cost included in this forecast.
9. This variance is considerably higher than we would expect at this point of the financial year but is a reduction of £1.207m from the net £9.931m forecast at the end of June 2022.

10. In response, to eliminate the remaining adverse variance, management have developed an in-year financial recovery plan which will be the subject of further work to crystallise savings.
11. The recovery plan includes full reviews of:
- Full review of all staffing costs including the management of vacancies
 - All Fees and Charges
 - All current procurements and contracts
 - The in-year capital programme spend
 - Debt management
 - Reserves and contingencies
 - Grants and subsidies
 - Our building and estates requirements
 - current transformation initiatives
 - further minor yet contributory initiatives
12. Further savings will be defined and reported in successive reports.
13. As shown in Appendix A, the planned in-year savings targets amount to £11.245m, of which £10.242m are on track or being developed for delivery.
14. It is still early in the reporting cycle so it should be noted that the financial position will change 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. Given the value of the forecast overspend it is inevitable that further decisive interventions will be needed to constrain expenditure and to successfully manage the position

SECTION B: Directorate Review**Table 2: End of year revenue forecast by Directorate**

Directorate	Budget £m	Forecast £m	Forecast Net Variance £m	Status
Executive Office	5.352	5.529	0.177	over
Customer and Corporate Services	45.698	48.091	2.393	over
Children's Directorate	61.110	63.038	1.928	over
People Directorate	94.751	95.553	0.802	over
Public Health	(0.389)	(0.639)	(0.250)	under
Place Directorate	26.174	29.533	3.359	over
Corporate Account & Council wide items	(34.946)	(34.631)	0.315	over
Total	197.750	206.474	8.724	over

Executive Office

15. The Executive Office is reporting a gross pressure of £0.308m, due to rising costs within legal for staffing and court fees, and savings target set for 2022/23 not on track due to service demand. Mitigations of £0.131m have been identified leading to a net variance of £0.177m.

Customer and Corporate Services Directorate (CCS)

16. The CCS Directorate is forecasting a gross over spend of £3.218m. This is predominantly due to increased Gas and Electricity costs with further rises predicted in the autumn. Lower than forecast income has also contributed to this pressure. The directorate has identified mitigations of £0.825m leading to a net variance of £2.393m.

Children's Directorate

17. At Period 4 the Children's Directorate was reporting a gross adverse variance of £3.843m. The principal variations are; £1.404m relating to new exceptionally high cost bespoke and residential placement above previous growth assumptions, legal costs of £0.385m, specialist assessments £0.529m, pressures within EP&S relating to SEND Short Breaks £0.370m and School Transport £0.634m; there is also a level of savings which appears undeliverable at this juncture.
18. In response to this the directorate has identified mitigations of £1.915m leading to a net variance of £1.928m.

People Directorate

19. The People Directorate is currently forecast to overspend by £1.382m. Adult Social Care is facing pressures around higher than anticipated transitions costs within Supported Living and increased

client numbers within Direct Payments. Increased demand is also being seen in Residential and Nursing numbers. The savings targets are challenging and will be closely monitored.

20. In line with the national picture, Homelessness demand for both singles and families is continuing to rise and is putting a huge pressure on the system, meaning that B&B numbers are continuing to increase. In response, the directorate has identified mitigations of £0.580m leading to a net variance of £0.802m.

Office of the Director of Public Health (ODPH)

21. Services within the Public Health office are reporting an under spend of £0.250m which has contributed to the Period 4 net position.

Place Directorate

22. The directorate is continuing to report a significant gross overspend of £4.104m. This continues to be due to a combination of factors including utility costs and expenditures due to the Pandemic.
23. Economic development have incurred increased costs they are struggling to mitigate, and Street Services is continuing to experience Covid related pressures which have been compounded further by street lighting, fuel and unscheduled maintenance costs.
24. The Economic Development and Strategic Planning and Infrastructure departments are showing in-year pressures of £0.212m and £0.333m respectively; both departments have committed to finding savings to offset these pressures. The resultant £0.545m has been assumed as delivered within this forecast although the inherent risk needs to be acknowledged. Together, these savings look at reducing costs, identifying income and re-profiling spend. Combined with the further £0.200m of savings approved by Cabinet, the net position for the Place Directorate stands at £0.802m.

Corporate Items & Council wide

25. The overall position shows a net over spend of £0.315m. This position includes the possible value of the 2022/23 pay award offset by underspends in the treasury and corporate areas.

Appendix A 2022/23 Savings status (I) Summary

	Total	Achieved savings	On track for delivery	Working on for delivery	Planned, internal/external actions required to deliver
	£m	£m	£m	£m	£m
Children's	3.942	1.145	1.968	0.383	0.446
People	2.937	0.000	0.000	2.937	0.000
ODPH	0.037	0.000	0.037	0.000	0.000
Customer & Corporate	3.015	0.025	0.036	2.807	0.147
Place	0.964	0.175	0.263	0.116	0.410
Corporate Items	0.350	0.000	0.350	0.000	0.000
2022/23 Savings	11.245	1.345	2.654	6.243	1.003

Appendix A 2022/23 Savings status (2) Detail

Directorate / Plans	Target Savings	MTFS Savings	Achieved savings	Plans on track for delivery	Plans worked on for delivery	Planned, internal/external actions required to deliver
	£m	£m	£m	£m	£m	£m
Children's						
Placement Review	1.400	1.400	0.400	0.752	0.248	
AST	0.500	0.500	0.225	0.275		
Fostering	0.450	0.450	0.249	0.066	0.135	
Supporting Families	0.650	0.650		0.650		
Management Actions - CYPF	0.225	0.225		0.225		
Management Actions - EPS	0.717	0.717	0.271			0.446
Children - Savings	3.942	3.942	1.145	1.968	0.383	0.446
People						
Care Package Reviews	0.750	0.750			0.750	
Place Holder I- reviews	0.430	0.430			0.430	
CES catalogue review	0.100	0.100			0.100	
Service Reviews	0.300	0.300			0.300	
Grant Maximisation	0.600	0.600			0.600	
Management Actions	0.100	0.100			0.100	
Advice / Information / Advocacy	0.050	0.050			0.050	
Social Inclusion	0.180	0.180			0.180	
Housing Services	0.250	0.250			0.250	
Alarms	0.112	0.112			0.112	
Leisure Management	0.065	0.065			0.065	
People - savings	2.937	2.937	0.000	0.000	2.937	0.000
ODPH						
Additional Income	0.037	0.037		0.037	0.000	
ODPH - savings	0.037	0.037	0.000	0.037	0.000	0.000
CCS and Chief Exec						

Efficiency	0.956	0.758			0.956	
Soft FM Income	0.020	0.020		0.020		
Digital	0.025	0.025	0.025			
SLAs	0.040	0.040			0.040	
Fees and charges Review	0.016	0.016		0.016		
Coroner	0.070	0.030			0.070	
Public Conveniences	0.100	0.100			0.100	
ICT (c/fwd 21/22)	0.691	0.000			0.691	
Hard FM (c/fwd 21/22)	0.550	0.000			0.550	
IT Service (Unitary) Charge reduction	0.300	0.000			0.300	
CEX	0.100	0.100			0.100	
CEX Review and Scrutiny Panels	0.147	0.147				0.147
Cust. & Corp. Services and CEX savings	3.015	1.236	0.025	0.036	2.807	0.147
Place						
ED - Trust Lease review	0.075	0.075	0.075			
ED - TIC 3 year plan to break even	0.013	0.013			0.013	
ED - Theatre Royal SLA	0.100	0.100	0.100			
ED – Mt Edgcumbe break even position	0.045	0.045			0.045	
SPI - Capitalisation (Environmental Planning)	0.050	0.050		0.050		
SPI - Capitalisation (Strategic Transport)	0.030	0.030		0.030		
SPI – Planning Fee increase (pre-app, S38)	0.058	0.058			0.058	
SPI – Bus Shelter Advertising	0.075	0.075				0.075
SPI - Concessionary fares	0.183	0.183		0.183		
Highways – Invest To Save	0.230	0.230				0.230
Highways – Street Lighting	0.105	0.105				0.105
Place savings	0.964	0.964	0.175	0.263	0.116	0.410
Corporate Items						
Change Reserve	0.350	0.350		0.350		
Corporate savings	0.350	0.350		0.350	0.000	0.000
Overall Total savings	11.245	9.466	1.345	2.654	6.243	1.003

Appendix B Non Controllable Expenditure

The table shows the level of non-controllable pressures within the Gross overspend as shown in Appendix D.

Non Controllable Budget Pressures	£m
Corporate Estate energy costs	2.999
2022/23 Pay award	2.000
Street Lighting energy costs	1.142
Off Street Parking energy costs	0.132
Streets Services – Fuel / other	0.641
Total	6.914

Appendix C Gross to Net Pressures Month 4

Directorate	Gross pressures Month 3 (June) £m	New pressures Month 4 (July) £m	Gross Pressures Month 4 £m	Management Savings £m	Cabinet Savings £m	Net Pressures £m
Executive Office	0.308	0.000	0.308	(0.131)	0.000	0.177
Customer and Corporate Services	3.218	0.000	3.218	(0.825)	0.000	2.393
Children's Directorate	3.005	0.838	3.843	(1.915)	0.000	1.928
People Directorate	1.382	0.000	1.382	(0.580)	0.000	0.802
Public Health	0.000	0.000	0.000	(0.250)	0.000	(0.250)
Place Directorate	3.704	0.400	4.104	(0.545)	(0.200)	3.359
Corporate Account & Council wide items	2.000	0.000	2.000	(1.685)	0.000	0.315
Total	13.617	1.238	14.855	(5.931)	(0.200)	8.724



PLYMOUTH
CITY COUNCIL

PLYMOUTH'S FUTURE

Our Opportunity Our Delivery Plan

Quarter One Progress Update 2022



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Introduction and Structure

PLYMOUTH'S DELIVERY PLAN 2022/23

Plymouth's Future: Our Opportunity, Our Delivery Plan, focuses on the four key priorities of the Council's administration:

CREATING HIGHER VALUE JOBS

As a city, we recognise that economic productivity is the most fundamental and important factor that can help shape and improve our standard of living. This means we need to create good, high paying jobs. Over the long term, increased productivity is the key driver of economic growth and, together with higher and better-quality employment, the primary route to better living standards.

- While Plymouth's growth rate exceeds national trends, it has not yet closed the gap in productivity, with our rates only equivalent to 86 per cent of the UK average.
- The city has a 'low wage' economy, with Plymouth workers receiving £521 weekly compared to £577 nationally.
- Nearly 60 per cent of all employment in the city is within the science, technology, engineering and maths (STEM) sectors – the city has considerable strengths and opportunity for wage growth in key sectors including marine autonomy, digital tech, healthtech and defence.
- Provision of high value employment opportunities for our university graduates to keep them in the city is a high priority.

DELIVERING GOOD QUALITY GREEN HOMES

The city has set ambitious housing targets to match Plymouth's growth plans to 2034. Our current Plan for Homes sets out the ambition to directly support the delivery of around 1,000 new homes every year for the next five years. It includes support to deliver more homes for everyone to buy and rent, as well as an increased range of accommodation solutions including specialist housing, tackling and preventing homelessness, improving housing conditions within the private rented sector, reusing empty homes and neighbourhood regeneration.

- There are 8,000 jobs in the pipeline and we need good quality green homes to attract and retain the city's workforce.
- Homelessness is on the rise in Plymouth, as it is elsewhere across the country, with the number of households in emergency accommodation increasing over the last two years.
- Construction index inflation, supply chain issues and cost of living increases are impacting delivery targets and the affordability of all house-building.

ENSURING DECENT EDUCATION

A crucial element in ensuring local children get the best start in life is making sure they reach their full potential at school. Plymouth's educational attainment levels have not kept pace with national benchmarks over several years, particularly in terms of achieving strong passes in maths and English. The Plymouth Education Board was established to address this, working to drive an improvement in standards.

- 64 per cent of Plymouth's Key Stage Two pupils achieved the expected standard in reading, writing and maths combined (one percentage point below the national average) and 78 per cent achieved the expected standard in just maths (also one percentage point below the national average).
- Currently only 61 per cent of secondary schools have a recorded Ofsted inspection of good or outstanding in their overall effectiveness, compared to 76 per cent nationally.
- The city's education offer must provide the skills required to equip the workforce to fill 8,000 new jobs.
- We need to expand technical literacy opportunities for children and young people.
- We need to prepare children and young people for the changing landscape of work, to be engaged and informed in digital technology.
- We need to ensure children and young people understand career choices and the world of work and have clear aspirations for their futures.

PROVIDING ACCESS TO FIRST CLASS HEALTH AND CARE

The health system in Plymouth shares national challenges coming out of the COVID-19 pandemic, with delays in urgent care, elective waiting lists, accessibility of primary care and workforce challenges. Adult's and

children's social care has also experienced increased challenges, including market capacity and increased complexity of need. We aim to influence health and wellbeing, with a focus on both adults and children who are most in need, through:

- Developing health promoting environments
- Encouraging healthy life choices
- Improving the quality of health and care services across the city
- Protecting the public from harm
- Developing and growing our workforce.

This report provides a performance update in relation to the Plan's measures of success. This first report provides quarter one performance 2022/23. The creation of the Plan has prompted the development and refining of performance metrics. Future reports will feature incremental deployment of additional indicators and dynamic selection of relevant performance data to ensure the plan is reported against in the most comprehensive way possible.

STRUCTURE OF THIS REPORT

The purpose of this report is to provide a risk-informed analysis of performance against the priorities of Plymouth's Delivery Plan. The priorities are grouped under 'creating higher value jobs', 'delivering good quality green homes', 'ensuring decent education', and 'providing access to first class health and care'.

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, the previous quarter or 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.

Priority Performance Dashboard

Star Actions

- ★ **Target high-value jobs and business innovation through inward investment and support for growth sectors and enabling projects**
 - **Free port mobilisation** is expected to bring over 1,000 jobs in the next two years, with thousands more new jobs anticipated in the Freeport's first few years of operation across a range of skills, trades and professions, including science, engineering and logistics.
 - An interim Chair of the Board of Directors and CEO have been appointed to guide the high profile public-private partnership project over the next six months and it is anticipated the Freeport will officially be operational in the autumn once the Full Business Case has been approved.
 - Making the most of the opportunities Freeport status will bring, we are pitching for £19,946,417 of investment under the Government's Levelling Up fund to unlock a £43.551 million package of transformational infrastructure projects. Three key projects have been put forward.
 - Marine innovation – through the delivery of a Freeport innovation centre, housing high value businesses, innovation and start-ups. We estimate this will create 211 direct jobs, paying an average £31,700 – higher than the average wage for the area of £25,200.
 - Modernisation of port infrastructure – upgrading port infrastructure to meet the export demand created by our Freeport, supporting business growth, high value jobs and international trade.
 - **The National Marine Park programme** will deliver a transformed waterfront – repurposing derelict buildings to engage, inspire and train our future workforce, which will support the development of 20 new 'blue' enterprises and create 464 jobs.
 - In the meantime, new funding means the Marine Business Technology Centre (MBTC) in Plymouth will be able to continue to operate for another 12 months, supporting businesses to develop cutting edge marine technologies and securing a pipeline of high value jobs for Plymouth.
 - As well as providing an attractive place to invest, work and play, we want to raise aspirations to enable access for all too high value jobs. That is why every Wednesday throughout August, the Skills Launchpad Plymouth team have been hosting events across the city to promote engaging and fun learning opportunities with local residents.
 - **Port Strategy** - with more than £1 billion of investment planned to take place in UK ports over the next 25 years, we have commissioned a port strategy to look ahead and support our ambition to unleash Plymouth's full potential as a major international port.
 - Associated British Ports, Brittany Ferries and Plymouth City Council are working on a funding strategy that will create more jobs at the port and beyond, more journeys to more destinations and for Plymouth to be a major player as new freight opportunities arise.
 - It will consider strategic Government funding available for freight, ports and net zero, as well as private investment to help establish Plymouth as a pioneering green port.
 - The benefits are not just economic – if we can develop more exports locally and reduce our reliance on South East ports, as well as enhance the opportunities of using sustainable energy sources, such as when vessels are berthed here, we can have a major positive effect on our carbon footprint.

★ **Deliver major transport, infrastructure, and other capital investment schemes to further improve sustainable transport options (walking, cycling, buses, trains and ferries), new private sector investment, housing, job growth and resilience**

- Contractors Morgan Sindall have been to carry out the pre-construction design for Armada Way.
- The dated and piecemeal landscaping will be removed and in its place will be a new urban park over a kilometre long, lined on either side by an avenue of trees. New features will include:
 - New stream, water play spaces and dancing jets
 - Improved sustainable drainage systems and biodiversity
 - Centralised pedestrian and cycle link through the centre of Armada Way with improved crossings
- The aim is to create a more impressive route from North Cross roundabout through the city centre and a clear visual link to the sea, which was the original ambition of Armada Way. It is part of an ongoing programme designed to address years of under-investment in city centre streets and spaces.
-

Lobbying and Advocacy

- In May the Leader wrote to **Neil O'Brien MP Parliamentary Under Secretary of State (Minister for Levelling Up, The Union and Constitution)**. In his letter the leader highlighted that the last 10-15 years has brought a new vibrancy, confidence, sense of identity and international recognition of Plymouth, for example being selected as the venue for the British leg of the Sail GP global yacht racing championships for the last two years. The Leader asked for support for Plymouth to be included within the Government's 20 named places for transformation through regeneration under the levelling up agenda.
- The Leader wrote to **Michael Gove MP** in June whilst he held the position of **Secretary of State for Levelling Up, Housing and Communities** and **Anne-Marie Trevelyn MP the Secretary of State for International Trade and President of the Board of Trade**. In his letter the Leader invited both to visit the city and see first-hand how specialised locations such as the Plymouth and South Devon Freeport (incorporating Oceansgate Marine Enterprise Zone), Plymouth University and other highly regarded research establishments, as well as the Plymouth Smart Sound 5G testing range, there is significant potential for the city to attract further global interest and investment. In his letter the Leader also asked for support for a dedicated, funded Freeport innovation service, drawing upon existing capacity with DiT/ Innovate UK to enhance our advice and guidance around export, innovation and investment.
- The Leader wrote to **Greg Clark MP of Secretary of State for Levelling Up, Housing and Communities** in July and invited him to visit the City. The Leader highlighted how regeneration of Plymouth's city centre is particularly important for us to promote the city's image, and to appeal to residents, visitors, new workers, students, and investors but that the scale and complexity of our current challenge is unique. This is due to the combination of a very large, outdated retail footprint, with properties under multiple ownership, and financial viability gaps. The Leader requested the opportunity to be included as one of the Government's 20 brownfield regeneration locations which would further highlight Plymouth's status as the thriving regional hub of the Southwest peninsula and as a top destination for new businesses.

- Unfortunately Mr. Clark was unable to visit but encouraged the Council to remain in discussions with the department and to continue delivering levelling up across the city. Mr. Clark noted our interest in becoming one of the 'transformational regeneration places' and the establishment of Plymouth's Strategic Regeneration Board which DLUHC officials will attend as observers.

Measures of Success

Quarterly KPI	Q1 2021/22	Q2 2021/22	Q3 2021/22	Q4 2021/22	Direction of travel	Target
Employment rate (% residents 16 – 64 years)	75.2%	77.4%	75.4%	75.5%	▲	Monitor
Annual KPI	2018	2019	2020	2021	Direction of travel	Target
Productivity rates (GVA per hour)	84.3%	83.5%	82.8%	Not yet available	▼	Monitor
Business births per 10,000 residents	48.9	34.0	36.3	Not yet available	▲	Monitor
Business survival rate (5 years to year end)	30.7%	37.6%	35.4%	Not yet available	▼	Monitor
Gap in gross weekly pay between the bottom 20% and the top 20%	£350.30	£365.00	£338.20	£365.00	▲	Monitor

Performance Narrative

The employment rate (rolling 12 months) increased to 75.5% in quarter four 2021/22 compared to 75.4% in quarter three. This is a decline when compared to quarter four 2020/21 (76.7%) and an improvement compared with quarter four 2019/20 (73.4%).

Related to the low new-business survival rate in Plymouth, we see from the latest available data for 2020 that the number of start-ups per 10,000 residents is relatively low in Plymouth and has not seen any real increase in the last seven years. When we review this statistic though, it is worth keeping in mind the distribution of economic activity in Plymouth. The concentration of activity around the large organisations such as the HMNB, Derriford Hospital etc., can make it more difficult for increasing business density.

The latest available data for business survival rate features business births in 2015 and tracks them through to 2020. It highlights Plymouth's relatively low new-business survival rates. When compared to the UK and South West average, Plymouth has a significantly lower rate of survival than both areas and this is true from one year after the business birth, right through to five years after. Looking specifically at the percentage of new businesses surviving after five years, the South West has a rate of 44.3%, the UK at 39.6%, and Plymouth at only 35.4%.

GVA per hour has decreased by 0.7 of a percentage point between 2019 and 2020. This is above the GVA per hour indices for the county (81.6%), although the rate of decrease for Devon was smaller (0.5 of a percentage point year on year). The GVA per hour indices for the region is 89.4% and the national average is 101.5%.

Priority Performance Dashboard

Star Actions

★ Deliver the Eco Homes programme

- **A Council-owned site off Coombe Way**, Kings Tamerton, will be used for up to 70 affordable, net-zero carbon homes.
 - This will be the first new-build scheme in England to use the innovative 'Energiesprong' approach to achieve net zero. The project will also be designed using 'One Planet principles', ensuring that it is truly sustainable.
 - The project has been backed as part of the Council's award-winning Plan for Homes, which promotes exploring innovation in housing delivery. £330,000 has been allocated to the Capital Programme from section 106 contributions to allow the scheme to progress.
- **Plymouth Community Homes, the city's largest social housing landlord, has revealed plans for a £33.5 million eco-friendly neighbourhood in partnership with Plymouth City Council**, offering more than 140 new affordable homes in the heart of the city centre to rent and buy.
 - A mixture of one, two and three bedroom apartments and townhouses will be developed on land off Bath Street in the Millbay regeneration area adjacent to Plymouth city centre, with modern, energy-efficient homes bordering communal gardens and tree-lined open spaces.
 - The site, currently being used as a temporary car park bordering Martin Street as well as for some commercial properties, is primarily owned by Plymouth City Council and has been earmarked for residential-led, mixed-use development.

★ Deliver a new Veterans Housing Programme, including self-build

- In June, the Cabinet renewed its commitment to the **Armed Forces Covenant**, which commits the Council to support servicemen/women and ex-servicemen/women to secure suitable accommodation.
 - The Council will offer suitable advice to Armed Forces applicants who present in Plymouth so they are able to access affordable housing in the city.
 - The Council will offer preference for those requiring social housing who are currently in the Armed Forces or leaving the forces.
 - The Council will allocate a proportion of stock through local lettings plans for Armed Forces applicants.
 - Develop appropriate housing schemes to meet veterans' needs.
- Assisting with requests for adapted homes for wounded soldiers.
 - Those living in Plymouth Social Housing can be directly matched to a suitable property where there is a medical need.
 - The Council will offer relevant advice and support to injured veterans to help them access home adaptations.

Lobbying and Advocacy

- Following up on a conversation held with Luke Pollard MP on supported housing, in May 2022 the leader wrote to **Eddie Hughes MP, Parliamentary Under Secretary of**

State (Minister for Rough Sleeping and Housing) to share the excellent work being delivered by the Plymouth Alliance. The Alliance has led a transformation in outcomes by replacing what was previously silo working with a culture of collaboration, where services are co-designed with the people who rely on them and where people-centred outcomes are shared across the system. The system redesign encompassed around 5,000 people in existing services and remodelled 25 services, including mental health, drug and alcohol, supported housing and offender projects into a single service specification. The minister was invited to visit Plymouth.

- *Following this invitation the Minister visited Plymouth in August to see the work of the Alliance.*

Measures of Success

Quarterly KPI	Q2 2021/22	Q3 2021/22	Q4 2021/22	Q1 2022/23	Direction of travel	Target
Number of households prevented from becoming homeless	184	208	244	204	▼	188
Number of Households in temporary accommodation	238	265	287	359	▲	Monitor
Annual KPI	2017/18	2018/19	2019/20	2020/21	Direction of travel	Target
Net additional homes delivered in the city (cumulative from 2014/15)	3,758	4,608	5,301	5,836	▲	4,620

Performance Narrative

During quarter one, 204 households were prevented from becoming homeless or relieved of their homelessness. However, there were some applications received late in the quarter that might progress to a prevention. The service achieved the annual target of 750 in 2021/22 and has achieved the target of 188 per quarter in quarter one of 2022/23. Pressures around homelessness and numbers in temporary accommodation remain and the number of households in all forms of temporary accommodation increased to 359 at the end of quarter one. The Homelessness Prevention Partnership Executive continues to oversee the delivery of a single, structured and integrated multi-agency programme of work, with the aim of reducing and preventing homelessness in Plymouth.

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 autumn 2022.

Priority Performance Dashboard

Star Actions

★ Improving careers engagement activities linked to key sectors, particularly in STEM, digital, care and health, and education opportunities

- Students from across Plymouth received their GCSE results in the last few weeks. For those uncertain about their choices and the next steps, the Youth Hub, part of Skills Launchpad Plymouth, was open to support young people, their parents and carers with impartial information, advice and guidance covering skills, training, education, careers and jobs.
- Throughout August and September, the Youth Hub is offering summer drop-in sessions every Wednesday and Thursday. Alternatively, local people could access the Skills Launchpad Plymouth community roadshow event happening at YMCA Plymouth in Honicknowle on 31 August.

Lobbying and Advocacy

- In July the Chief Executive wrote to Mr Peter Schofield Permanent Secretary at the Department for Work and Pensions. The Chief Executive highlighted the council's success Promoting Diversity and Inclusion' category at the national Kick-start Awards this week with our 'Plymouth's Natural Grid' submission. Now the Kick-start funding has come to an end the Leader had suggested the establishment of a DWP led forum with Council leaders to hear in more detail about how Kick-start has made a real difference to young people in cities such as Plymouth.
 - *Following this letter a response has confirmed that the requested forum would be initiation and that Plymouth would have a valuable role to play in shaping its work.*

Measures of Success

Quarterly KPI	Q2 2021/22	Q3 2021/22	Q4 2021/22	Q1 2022/23	Direction of travel	Target
Percentage of early years settings and schools judged by OFSTED to be 'good' or 'outstanding'	No data	97.0%	97.0%	97.6%	▲	Monitor
Percentage of pupils attending schools judged by Ofsted as good or outstanding	No data	71.1%	77.1%	78.6%	▲	Monitor
16-18 year olds in education, employment or training	Not reported	90.7%	91.4%	90.6%	▼	92%
% of young people with SEND in academic years 12-14 (Key Stage 4) going to, or remaining in Education, Employment or Training (EET)	Not reported	83.7%	82.9%	83.3%	▲	87%
Annual KPI	2017/18	2018/19	2019/20	2020/21	Direction of travel	Target
Percentage of Key Stage 4 pupils achieving the Basics (5+ in English and Maths)	38.5%	37.6%	47.1%	51.9%	▲	Monitor
% of pupils suspended (number)	7.0% (1,185)	7.9% (1,225)	4.2% (804)	6.7% (1,119)	▲	Monitor

Performance Narrative

The proportion of 16 and 17 year olds in education, employment, and/or training (EET) was 90.6%; this is slightly better than the EET figures at the same time last year (90.5%). At the end of quarter one, 83.3% of young people with Special Educational Needs and/or Disabilities (SEND) were in education, training and/or employment, which is slightly above EET figures at the end of quarter one 2021/22 (83.2%).

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 one, 78.6% of pupils are attending a school judged as good or outstanding. At the end of quarter one, 87.6% of primary school pupils are attending schools rated as good or better, which is up from 85.2% in quarter four, while 66.8% of secondary school pupils are attending schools that are rated as good or better, which is down on quarter four by 2.1 percentage points; however, it is important to note that this decrease is due to a change in pupil population rather than a change in Ofsted ratings.

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 suspension rate in Plymouth sits above the national rate and the South West rate. The Plymouth secondary suspension rate is 13.1%, which is above the national (8.5%) and the South West (10.5%) rates. The Plymouth primary suspension rate is 1.3%, which is above the national (1.0%) and slightly better than the South West (1.4%) rate.

Priority Performance Dashboard

Star Actions

- ★ **Implementing new ‘out of hospital’ services to help people leave acute settings**
 - A new short term care centre to help people recover from illness and ensure they do not spend longer than necessary in hospital, welcomed its first patients in May. The newly refurbished short term care centre, which is being run by Livewell Southwest and Age UK Plymouth, has 24 en-suite bedrooms to provide a safe place for patients to stay after they have been in hospital.
 - This could be for up to six weeks, with support from therapists and assistive technology and opportunities to engage in social activities in the rest of the building. The aim is that when people leave the centre they are feeling much better and ready to go home and live as independently as possible.
- ★ **Continuing the development of wellbeing hubs and family centres – agreeing funding for and delivering the West End Health Hub**
 - Further property acquisitions have been made and demolition is about to start in Colin Campbell Court to deliver the new £40 million West End health hub.
 - The demolition work will take about 16 weeks and prepare the area for construction of the West End Health and Wellbeing Centre in early 2023. Work will also start this year on the creation of a “new gateway” from Colin Campbell Court car park into the West End.

Lobbying and Advocacy

- In July 2022 the Chief Executive wrote to **Elizabeth O’Mahoney, NHS Regional Director for the South West**. In her letter the Chief Executive highlighting the importance of the West End Health Hub to relive a pressurised Primary Care system in Plymouth and requested the support of NHS England SW for the project against a backdrop of continued local partnership working on the scheme.

Measures of Success

Monthly KPI	Mar 22	Apr 22	May 22	Jun 22	Direction of travel	Target
Patients fit for discharge but delayed longer than 24 hours – daily average during the month	78	69	46	42	▼	Monitor
Quarterly KPI	Q2 2021/22	Q3 2021/22	Q4 2021/22	Q1 2022/23	Direction of travel	Target
Long term admissions to residential/nursing care home (65+)	56	69	57	74	▲	Monitor
Number of children in care who are placed in a ‘residential care placement’ (end of month position)	65	61	60	55	▼	Monitor
Annual KPI	2017/18	2018/19	2019/20	2021/22	Direction of travel	Target
Adult Social Care users who feel safe and secure	90.1%	89.8%	90.0%	87.9%	▼	Monitor

Performance Narrative

The number of people who are fit for 24 hours or more and delayed in Derriford Hospital is again on a reducing trend. During June, the daily average number of delays was 42, which is down on 46 during May and 69 during April. The downward trend has continued to date in quarter two.

Over a sustained period the number of people admitted into a residential or nursing care home has been on a static trajectory. In the first three months of this year we are seeing a small increase in numbers (64 between April and June 21 vs 74 between April and June 22). In May 2022, the number of people aged 65 and over increased to 34, which is the highest monthly number for more than two years and is well above the monthly average over the last two years. Since May numbers have returned to expected levels; 22 were recorded in June.

No annual Statutory Adult Social Care (ASC) Survey was carried out in 2020/21 due to COVID-19. The 2021/22 survey shows a slight decline in feelings of safety, both locally and nationally. In Plymouth, 87.9% of people stated that services made them feel safe and secure, which is higher than the national average of 85.4%.

