



Oversight and Governance

Chief Executive's Department
Plymouth City Council
Ballard House
Plymouth PL1 3BJ

Please ask for Helen Rickman,
Democratic Advisor
T 01752 305155
E democraticsupport@plymouth.gov.uk
www.plymouth.gov.uk

PERFORMANCE, FINANCE AND CUSTOMER FOCUS OVERVIEW AND SCRUTINY COMMITTEE – SUPPLEMENTARY PACK

Wednesday 30 November 2022
2.00 pm
Warspite Room, Council House

Members:

Councillor Penberthy, Chair

Councillor Finn, Vice Chair

Councillors Churchill, Collins, Haydon, Hulme, Lowry, Partridge, Stevens, Tofan, Vincent and Wheeler and one Independent Alliance Vacancy.

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

This meeting will be webcast and available on-line after the meeting. By entering the Warspite Room, Councillors are consenting to being filmed during the meeting and to the use of the recording for the webcast.

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Tracey Lee

Chief Executive

Performance, Finance and Customer Focus Overview and Scrutiny Committee

- 6. Finance and Capital Monitoring Report - Month 6 (to include a focus on the Children's budget): (Pages 1 - 10)**
- 7. Corporate Plan Performance and Risk Report - To Follow: (Pages 11 - 60)**
- 8. Return to Work Safely - The Big Listen Update - To Follow: (Pages 61 - 148)**
- 10. Bereavement Services Update - To Follow: (Pages 149 - 154)**
- 16. Leisure Services Update - To Follow: (Pages 155 - 164)**

Budget Scrutiny Pack Children's Directorate

November 2022

2022/23 Children's Month 6 – Detail of Pressure



Description	August Month 5 £m	September Month 6 £m	Movement between months £m	Change in Month Narrative
BAU - Placements	1.404	1.806	0.402	Increased Bespoke Wraparound for LAC. A number of placements include 4:1 or 5:1 Staffing Ratios. Increased Residential Placement weekly fees, Supported Living Placements (16+) Average 30 p/month, which is 7 more than 2021/22. A number of high cost placements have entered the system in 2022/23 due to needs and alternative provisions not being available.
BAU - Non Placement	1.117	1.004	-0.113	Pressures in year relation to Legal Costs (£385k), Specialist Assessments (£235k), Transport (£193k), Adoption Interagency Fees (£123k), Vacancy Savings Targets not met (£68k)
Total CYPF	2.521	2.810	0.289	
EP&S BAU	0.876	1.165	0.289	Increased pressure due to price increases on School Transport Routes
EPS Shortfall Savings Plans	0.446	0.446	0.000	No change to shortfall on delivery plans reported yet.
Total EPS	1.322	1.611	0.289	
Total Children's Directorate	3.843	4.421	0.578	

Total Mitigations	-1.915	-2.204	-0.289	Mitigations on Slide 3
	1.928	2.217	0.289	

Children's Month 6 – Mitigations



MITIGATIONS			
	Planned £	Achieved £	
Partner Income	-0.500	0.000	Conversations ongoing with CCG
Placement Review - Top 30	-0.789	-0.148	Achieved - £0.148m (20%), further young people identified where cost reductions are thought to be possible, the service is working on delivery of these savings.
Independent Housing	-0.200	0.000	Identified list of young people, working with Community Connections to identify appropriate housing. Accommodation will need to be found before progress can be made.
Court Fees	-0.050	0.000	This target is anticipated to be fully achieved at Q3 Star Chambers
Court Assessments	-0.129	-0.069	Achieved - £0.069m (53%), £0.060m remaining, likely to be achieved, will be confirmed through Q3 Star Chambers
Family Support Review (Jan to Mar 2023)	-0.075	-0.075	Fully Achieved
Out of Hours	-0.061	-0.061	Fully Achieved
Social Workers I2S	-0.100	0.000	Currently under review to release savings.
EP&S Hold Vacancies	-0.300	-0.300	Fully Achieved
TOTAL	-2.204	-0.653	

2022/23 High Cost Placements Budget & Forecast & Unit Costs



Type of placement	2022/23 Budget	2022/23 BAU Forecast	Total Variance to Budget
Net Residential Placements	£15,959,260	£15,678,525	-£280,735
Net Independent Foster Placements	£7,779,475	£7,714,743	-£64,732
Net Supported Living Placements	£2,038,550	£2,711,961	£673,411
Secure Placements	£354,000	£74,715	-£279,285
Bespoke	£1,235,023	£2,777,447	£1,542,424
	£27,366,308	£28,957,391	£1,591,083

2021/22

	Residential Care	Ind Foster Care	Supported Living	Secure	Bespoke
Total Days Committed	23,736	57,125	7,240	482	1,450
Full Year Placements - Average	64.99	156.40	19.82	1.32	3.97
Net Forecast	£15,359,505	£7,609,301	£2,021,787	£495,545	£2,275,696
Net Average Weekly Fee	£4,529.68	£932.43	£1,954.77	£7,196.71	£10,986.12
Net Average Annual Fee	£236,177.63	£48,616.94	£101,921.52	£375,236.54	£572,816.22

2022/23

	Residential Care	Ind Foster Care	Supported Living	Secure	Bespoke
Total Days Committed	21,013	55,205	9,996	70	1,856
Full Year Placements - Average	57.53	151.14	27.37	0.19	5.08
Net Forecast	£15,570,782	£7,644,835	£2,748,153	£74,715	£3,168,206
Net Average Weekly Fee	£5,187.05	£969.37	£1,924.48	£7,471.50	£11,949.05
Net Average Annual Fee	£270,452.77	£50,542.74	£100,342.23	£389,564.01	£623,023.61

2022/23 High Cost Placements Budget & Forecast & Unit Costs - Continued



	Residential Care	Ind Foster Care	Supported Living	Secure	Bespoke
Full Year Placements - Average - Variance	-7.5	-5.3	7.5	-1.1	1.1
Net Average Weekly Fee - Variance	£657.37	£36.94	-£30.29	£274.79	£962.93
Net Average Annual Fee - Variance	£34,275.14	£1,925.80	-£1,579.30	£14,327.47	£50,207.39

What this tells us:

- Residential numbers have fallen, however the average annual fee has increased by £34,275, and has therefore impacted our ability to see greater savings in this placement type
- IFA numbers have fallen, however the average annual fee has increased by £1,926, and has therefore impacted our ability to see greater savings in this placement type
- Supported Living placements have increased significantly. Average 2021/22 were around 22, whilst in this financial year we are closer to 30. This is an area the department are focusing on. Targeted work around LAC entering the system at 16+ and working closer with our Housing colleagues to ensure this reduces in the immediate future
- Secure Prices have increased, however we currently do not have a Secure Placement
- Bespoke is our most expensive placement type. It relates to Social Care agencies offering tailored wrap around packages for our children. Staff levels can reach 5:1. The number of average placements have increased by 1.1, and an increase on placement fees have also impacted our budget

Children's Month 6 – BAU Non Placements pressure

Q2 CYPF Position	
Savings	£m
Professional Development	-0.013
PSCP - PCC Contribution	-0.012
Out of Hours	-0.05
Care Leavers	-0.018
Targeted & FGC	-0.062
TOTAL SAVINGS	-0.155
Pressures	£m
CSW	0.491
Adoption	0.143
Child HQ	0.368
Chairing and Reviewing	0.057
Permanency	0.095
Participation	0.005
TOTAL PRESSURES	1.159
Total M6	1.004

CYPF - 2022 Budget Breakdown

– By Service

Division	2022/23 Budget £m	Comments
CYPF Placement Related Expenditure	35.503	Independent Sector Placements – Residential, Independent Fostering (IFA), Supported Living and Bespoke Packages of Care -S pecial Guardianship & Adoption allowances and Adoption transition costs i.e other costs that fall outside of the RAA agreement. Placement costs included for In House Fostering, Care Leavers and Parent and Child.
Children's Social Work	3.725	Social Work team working with Children in Need, includes Specialist assessment costs for parenting and psychological assessments, drug and DNA tests, court ordered fees and Section 17 costs to support with essential needs.
Permanency	3.573	Social Work Team working with Children in Care to make long term plans on the child's upbringing. Also includes team working with Care Leavers and costs care leavers are entitled to for support in their early stages of adult life, these include University bursaries, leaving care grants and starting work grants
Targeted	2.988	Targeted Services are those focused on supporting early intervention for vulnerable young people
Plymouth Referral and Assessment	2.335	The Plymouth Referral and Assessment Service is the first response child protection team. PRAS takes referrals following screening by a multi-agency hub and complete assessments to take to initial child protection case conferences.
QA Safeguarding and Bus Support	1.712	Safeguarding & Business Support Staff Team Costs
CYPF Central Costs	1.584	Central Children's Service budget used for Service Director and Head of Service salaries. Includes legal agent costs, car parking permits and capital borrowing charges.
Adoption	1.160	Regional Adoption Agency contract cost
CAMHS Specialist Services	0.609	Child and Adolescent Mental Health Services - provided by CCG
Virtual School	0.336	Virtual School Department
CYPF Delivery Plans	-2.790	The departments in year Savings Targets
Grand Total	50.734	

CYPF - 2022 Budget Breakdown

– By Expenditure Type

Expenditure Type	2022/23 Budget £m	Comments
CYPF Placements	35.503	Independent Sector & In House Placements. Various Placement settings spread over Looked After and Edge of Care cases
Employee Related Expenditure	15.175	Staff salary costs and staff travel costs.
Looked after Child & Edge of Care - Support Costs	3.773	Support & Care costs provided to Children in and on the edge of care
Team Expenses	2.398	Day to day costs for teams within CYPF including purchase of equipment.
Capital Costs	0.362	Capital Borrowing Charges within PCC
CYPF Delivery Plans	-2.790	Delivery Plans allocated to the service for 2021/22
Income	-3.686	Various income strands, including Grants, Contributions and Recharges
Grand Total	50.734	

Home to School Transport



- 2022/23 Budget £4.635m
- 2022/23 projected deficit of £0.956m
- Higher costs are due to increased reliance on higher cost transport providers due to lack of taxi/mini bus drives across the City along with the increase in fuel prices
- Some routes have increased by as much as 54% in 2022/23

SEND



- 2022/23 Budget - £3.147m
- 2022/23 projected deficit of £0.284m
- Pressure due to insufficient Short Breaks budget
- Complexity and Volume of children requiring SEND services continues to increase.
- Reliance on higher cost placements (often out of City) due to increased complexity of need, or lack of other options available.

Performance, Finance and Customer Focus Overview and Scrutiny Committee



Date of meeting:	30 September 2022
Title of Report:	Corporate Plan Performance Report and Risk Update, Q2 2022-23
Lead Member:	Councillor Mark Shayer, Deputy Leader and Cabinet Member for Finance and Economy
Lead Strategic Director:	Giles Perritt (Assistant Chief Executive)
Author:	Ross Jago (Head of Governance, Performance and Risk)
Contact Email:	Ross.jago@Plymouth.gov.uk
Your Reference:	CPRUQ2.22/23
Key Decision:	No
Confidentiality:	Part I - Official

Purpose of Report

This report provides the Committee an overview of 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 September 2022 against the Council's key performance indicators (KPIs), providing a detailed performance update against the Corporate Plan priorities.

Performance

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 this quarter include:

- Streets graded at an acceptable standard for overall cleanliness and grounds maintenance
- Employment rate increase
- Repeat referrals to Children's Social Care

Performance Challenges are:

- Children with multiple child protection plans
- FTE days lost to sickness
- Spend against budget

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.

Risk

During this review of the strategic risk register there have been three risks removed and one new risk added, bringing the total strategic risks managed to 20. The new risk relates to the viability of commercial bus operators with patronage not yet back to pre-Covid levels and the ending of Government Bus Recovery Grant in October.

This amber risk has been scored as 'almost certain' to happen and a 'moderate risk' to the operation of the council.

The three risks removed from the strategic register were:

- The Council is unable to fulfil its legal obligations regarding the safety of its citizens and service recipients.
- Staff resilience to causative factors of stress variable resulting in the primary reason for short and long term absences being due to stress / psychological factors; reduced morale, loss of productivity with impact on delivery. (Moved to operational risk)
- Departure from EU single market with The Trade and Cooperation Agreement could further decrease city economic output.

Recommendations and Reasons

That Performance, Finance and Customer Focus Overview and Scrutiny Committee:

- I. Notes the Corporate Plan Quarter two Performance Report and Risk Update.

Reason: To update committee on the performance of the Council in terms of progress in delivering against the Corporate Plan and to inform future items of scrutiny.

Alternative options considered and rejected

The Corporate Plan performance report and Strategic Risk Register is a key reporting document that provides transparency on the Council's performance and as such reporting this performance is considered best practice.

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.

Financial Risks

Associated risk regarding performance are managed within the strategic and operational risk registers.

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.

Appendices

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 Two 2022/23							
B	Risk Monitoring Report							
C	Strategic Risk Register – Relevant to Committee							

Background papers:

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. 22.23. 293	Leg	EJ/38 851/2 2.1.22 (1)	Mon Off	N/A	HR	N/A	Assets	N/A	Strat Proc	N/A
Originating Senior Leadership Team member: Giles Perritt (Assistant Chief Executive)											
Please confirm the Strategic Director(s) has agreed the report? Yes											
Date agreed: 22/11/2022											
Cabinet Member approval: Councillor Mark Shayer											
Date approved: 23/11/2022											

CORPORATE PLAN PERFORMANCE REPORT

Quarter two 2022/23



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 second quarter of 2022/23 (July to September 2022) 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:

DEMOCRATIC

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.

RESPONSIBLE

We take responsibility for our actions, we are accountable for their impact on others and the environment and expect others to do the same.

FAIR

We will be honest and open in how we act. We will treat everyone with respect, champion fairness and create opportunities.

COLLABORATIVE

We will provide strong community leadership, working with residents, communities and businesses to deliver our common ambition.

OUR PRIORITIES

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

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

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

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	2021/22 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	89.0%	88.8% ^Q	89.0%	▲ 6
A green sustainable city that cares about the environment	2. Household waste sent for recycling, reuse or composting	37.0%	40.1% ^C	37.2%	▼ 6
	3. Average number of cycle trips taken on DfT count day	159	183 ^A	159	▼ 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)	Not yet available	5,301 ^A	5,836	▲ 8
A vibrant economy, developing quality jobs and skills	6. Spend on small and medium enterprises	23.8%	23.3% ^Q	24.9%	▲ 8
	7. Spend within the PL postcode	54.5%	58.4% ^Q	53.5%	▼ 8
	8. 16-18 year olds in education, employment or training	91.4%	90.5% ^C	90.6%	▲ 8
	9. Employment rate	75.5%	75.5% ^Q	77.7%	▲ 8
	10. Inward investment	Not yet available	£334.408m ^A	£194.339m	▼ 8
	11. Inclusive growth (earnings gap)	£365.00	£338.20 ^A	£365.00	▲ 8
An exciting, cultural and creative place	12. Number of visitors to Plymouth	4,039,000	2,436,000 ^A	4,039,000	▲ 11
Create a varied, efficient, sustainable transport network	13. Principal roads (A) in good or acceptable condition	97.7%	97.8% ^A	97.7%	▼ 11
	14. Public satisfaction with traffic flow	38%	44% ^A	38%	▼ 11
	15. Carriageway defects completed on time	96.9%	92.4% ^Q	94.0%	▲ 11

CARING FOR PEOPLE AND COMMUNITIES					
Priority	Key performance indicators	2021/22 outturn	Previous performance*	Latest performance	Page
A friendly welcoming city	1. Residents who think people from different backgrounds get on well together	55%	39% ^A	55%	▲ 14
	2. Residents who regularly do voluntary work	Not yet available	43% ^A	42%	▼ 14
Reduced health inequalities	3. Stop smoking service successful quit attempts	47.0%	47.0% ^Q	45.0%	▼ 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	17.2%	18.6%	17.2%	▼ 15
	6. School readiness		Narrative update		16
People feel safe in Plymouth	7. Number of anti-social behaviour incidents reported to the council	625	146 ^Q	198	▲ 17
	8. Number of early interventions to anti-social behaviour	194	43 ^Q	83	▲ 17
	9. Residents who feel safe (during the day)	Not yet available	91% ^A	90%	▼ 17
Focus on prevention and early intervention	10. Repeat referrals to Children's Social Care	22.6%	22.5% ^Q	22.2%	▼ 18

Keep children, young people and adults protected	11. Households prevented from becoming homeless or relieved of homelessness	839	218 ^Q	184	▼	18
	12. Number of people rough sleeping	9	15 ^Q	22	▲	18
	13. Long-term support needs met by admission to residential and nursing care homes (65+)	239	76 ^Q	66	▼	18
	14. Children in care (rate per 10,000)	91.9	92.5 ^Q	91.0	▼	20
	15. Children with multiple child protection plans	27.5%	29.2% ^Q	30.4%	▲	20
	16. Closed adult safeguarding enquiries with desired outcomes fully/partially achieved	95.4%	95.3% ^Q	97.6%	▲	20
	17. Adult social care service users who feel safe and secure	87.9%	90.0% ^A	87.9%	▼	20
	18. Percentage of early years settings judged by Ofsted as good or outstanding	97.0%	97.6% ^Q	97.0%	▼	21
	19. Percentage of pupils attending schools judged by Ofsted as good or outstanding	77.1%	78.6% ^Q	78.3%	▼	21
	20. Percentage of Key Stage 4 pupils achieving the Basics (5+ in English and Maths)	45.9%	51.9% ^A	45.9%	▼	21

DELIVERING ON OUR COMMITMENTS					
Priority	Key performance indicators	2021/22 outturn	Previous performance*	Latest performance	Page
Empowering our people to deliver	1. FTE days lost due to staff sickness	8.74	8.84 ^Q	9.01	▲ 24
	2. Staff engagement		Narrative update		25
Providing a quality service to get the basics right first time	3. Stage one complaints resolved within timeframe	85.0%	86.0% ^Q	83.6%	▼ 25
Engaging with and listening to our residents, businesses and communities	4. Residents who know how to get involved in local decisions	No survey	30.8% ^A	33.7%	▲ 26
Providing value for money	5. Spend against budget (£million)	-£0.349m	£9.931m ^Q	£6.373m	▼ 27
	6. Council tax collected	96.8%	55.2% ^C	55.1%	▼ 27
	7. Business rates collected	98.7%	51.6% ^C	62.4%	▲ 27
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 four 2021/22 compared with quarter three 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).



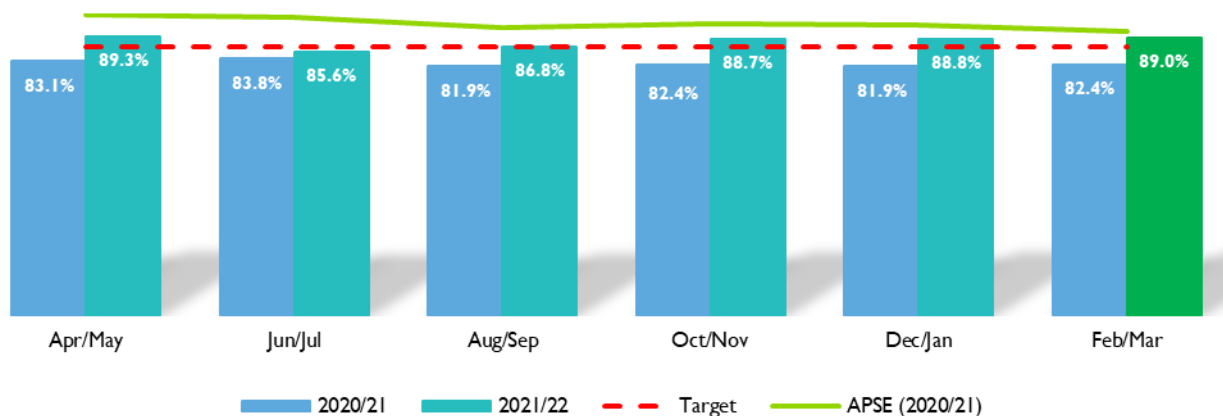
Unlocking the city's potential

- ***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***

1. Streets graded at an acceptable standard for overall street cleanliness and grounds maintenance (cumulative)

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%	88.8%	89.0%	▲	86.7%

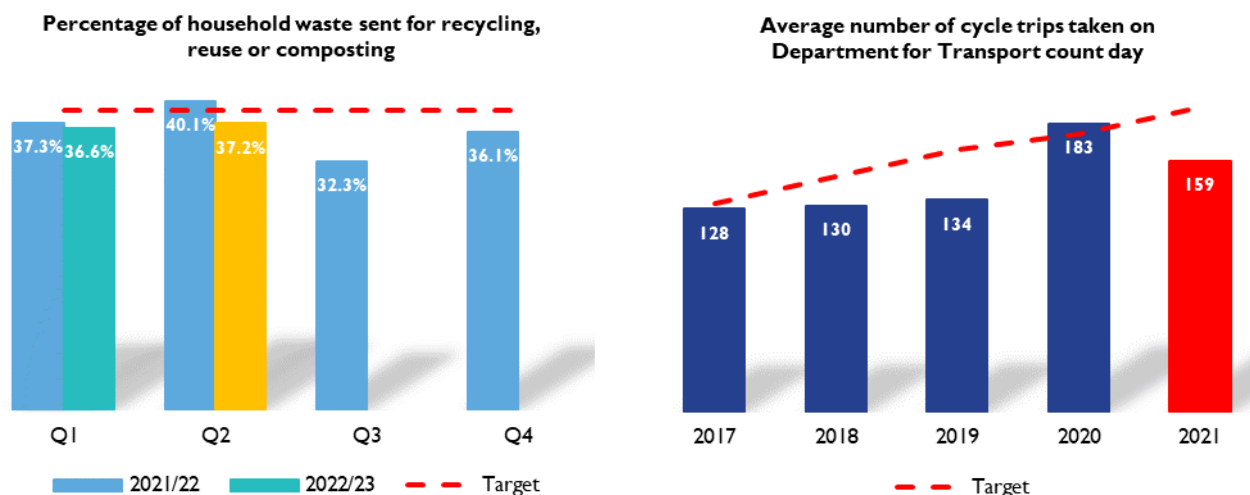
Street cleanliness, grounds maintenance and hard surface weeds acceptable standard score



The overall acceptable standard score for combined street cleanliness and grounds maintenance increased following the addition of the February and March 2022 audits to 89.0%. This is above our target but remains below the APSE (92.8%) and family group (91.9%) averages, with the gaps standing at 3.8 and 2.9 percentage points, respectively. The high score at the beginning of the year 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 82.7% of the total inspected streets this year being acceptable for hard surface weeds, this remains very high in comparison to previous years. Despite operating within the challenges posed by COVID-19, for the second consecutive year we conducted audits and submitted results to APSE for all six measurement periods in 2021/22.

A green sustainable city that cares about the environment

Quarterly KPI	Q3 2021/22	Q4 2021/22	Q1 2022/23	Q2 2022/23	Direction of travel	Target
2. Household waste sent for recycling, reuse or composting	32.3%	36.1%	36.6%	37.2% ^c	▼	39%
Annual KPI	2018	2019	2020	2021	Direction of travel	Target
3. Average number of cycle trips taken on DfT count day	130	134	183	159	▼	193



The recycling rate for quarter two increased to 37.2% but remains below the target of 39% and below the rate achieved in quarter two 2021/22 (40.1%). In August, a decision was made by the local authority to end the garden waste service early due to financial and resourcing challenges, which is likely to have affected the overall recycling rate in quarter two due to a lower volume of composted waste than in previous years. This is supported by the monthly data, which showed that the percentage of waste composted as a proportion of total waste was significantly lower in August and September 2022 than in the same months in 2021.

The Department for Transport (DfT) undertakes 12 hour manual cycle counts on approximately 40 roads across the city, 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. The 2025 target is for the overall average of the 40 counts across Plymouth to be 256 cyclists passing in a 12 hour period. The 2020 target was an average of 176 cyclists. In 2020, Plymouth counts exceeded this target but in 2021 the indicator score dropped back to 159, which is well short of the 2021 target of 193, although substantially higher than the pre-pandemic figure. The levels of cycling across the country are following similar trends. Whilst there is ongoing investment through the Transforming Cities Fund, Active Travel Fund and Active Travel Social Prescribing pilot funding, the data suggests that sustained, increased levels of cycling infrastructure funding through to 2025 (and beyond) combined with wider supportive transport interventions will be required in order to meet the 2025 target.

4. Carbon emissions emitted by the council

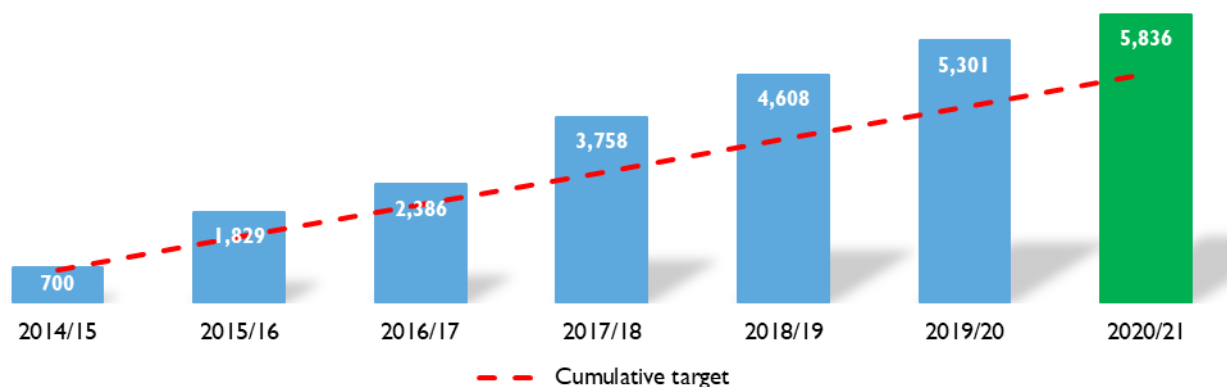
A review of the actions in the Corporate Carbon Reduction Plan 2022 reported that the majority are underway and have seen some good progress.

- A review of the governance arrangements (3.6.4) has now been completed and agreed by the Climate Emergency Board.
- Good progress is being made in relation to the Decision Wheel (3.6.1), which has now been developed and will be piloted on reports to the Corporate Management Team before wider roll out. This is to ensure that it works as intended before wider roll out, which is now anticipated to be early 2023.
- In relation to 3.8.2, the Climate Change Conference for City Council staff, the Go Green Fair (the name given to the climate change conference to tie in with the wider corporate communications campaign) is scheduled for 20 October from 10am until 4pm at The Guildhall. This is an interactive style event with a range of exhibitors to provide staff with opportunities to find out, inspire and encourage changes to reduce carbon emissions and to capture ideas for future carbon reduction actions.

There are still two actions that have not yet got underway and these are the low carbon menus for City Council Catering Facilities and departmental emission profiles. As yet, and in line with the Accommodation Strategy, there are currently no City Council Catering Facilities. Departmental profiles may be created when the performance framework is completed.

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)

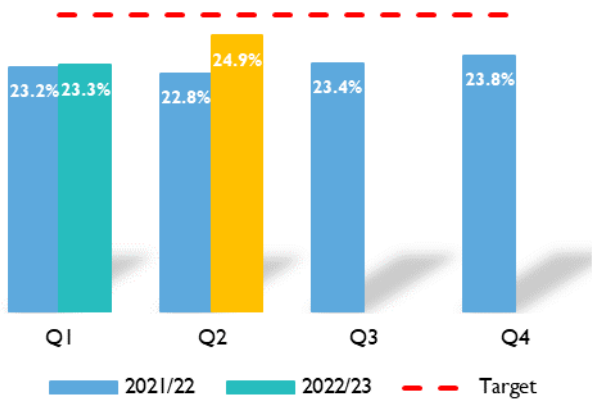


Delivery is on track to meet the Plymouth Local Planning Authority (LPA) area target set out in the Joint Local Plan of 13,200 net additional dwellings to be delivered over the period 2014 to 2034 (annualised to 660 dwellings per annum). We have delivered 5,836 net additional dwellings over the period 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 December 2022.

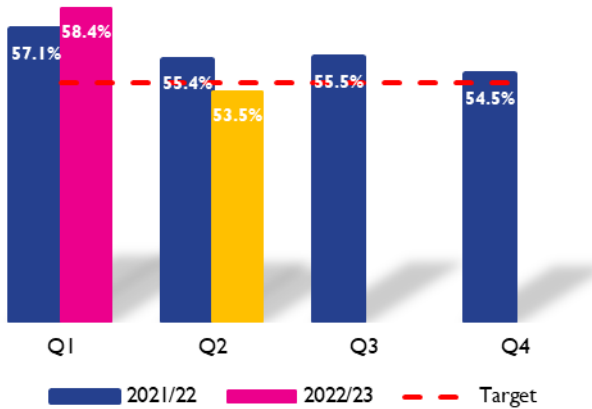
A vibrant economy, developing quality jobs and skills

Quarterly KPIs	Q3 2021/22	Q4 2021/22	Q1 2022/23	Q2 2022/23	Direction of travel	Target
6. Spend on small and medium enterprises (SME)	23.4%	23.8%	23.3%	24.9%	▲	26%
7. Spend within the PL postcode	55.5%	54.5%	58.4%	53.5%	▼	54%
8. 16-18 year olds in education, employment or training	90.7%	91.4%	90.6%^c	Not reported	▲	92%
9. Employment rate (16-64 population, rolling 12 months)	75.4%	75.5%	77.7%	Not yet available	▲	Trend increase
Annual KPIs	2018/19	2019/20	2020/21	2021/22	Direction of travel	Target
10. Inward investment	£265.807m	£334.408m	£194.339m	Not yet available	▼	Monitor
11. Inclusive growth (earnings gap)	£350.30	£364.70	£338.20	£365.00	▲	Trend decrease

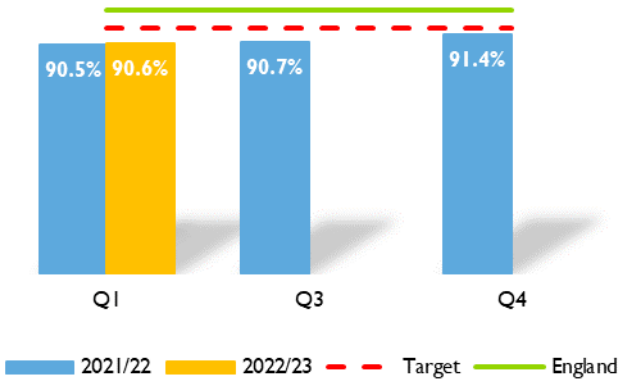
Percentage of spend on small and medium enterprises (YTD)



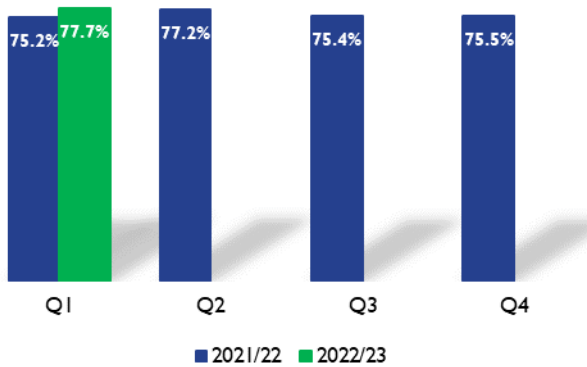
Percentage of spend in the PL postcode (YTD)



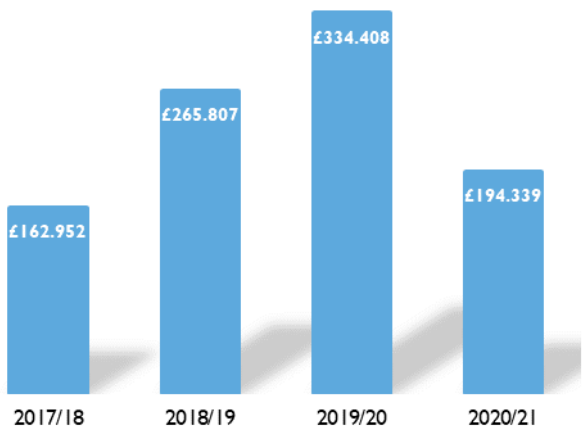
Percentage of young people in education, employment or training



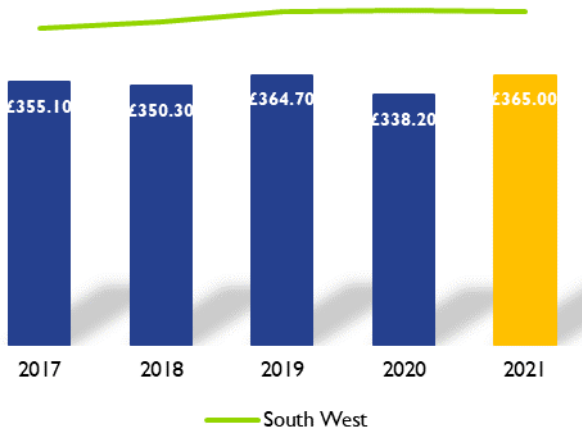
Percentage of 16-64 year olds in employment (rolling 12 months)



Value of inward investment (£million)



Gap in wages between the 20th and 80th percentile



In 2022/23 to date, 24.9% of our total procurement spend has been spent on small and medium sized enterprise (SME) suppliers, which is an increase of 1.6 percentage points when compared to the end of quarter one. This equates to approximately £46.376 million out of a total spend of £186.001 million and is above our percentage spend at the end of quarter two 2021/22 (22.8%) but remains below our target of 26%. Throughout the quarter we used 1,000 different SME suppliers, which translates to 37.6% of all of the suppliers that we have used being a SME (up on 35.4% at the end of quarter one).

Approximately £99.434 million has been spent on PL postcode suppliers in 2022/23 to date out of a total spend of £186.001 million, equating to 53.5%. This is below the percentage spend up to the end of quarter one (58.4%) and below our 54% target. So far in 2022/23, we have procured goods and services through 1,496 suppliers based within the PL postcode, which is 56.3% of the total number of suppliers used within the year to date and a decrease on the 60.1% used up to the end of quarter one.

At the end of September 2022, 346 young people (16-18 year olds) were not in education, employment or training (NEET), representing 4.2% of the age group. This is slightly above the previous year (306 young people; 3.8% of the age group). Of the 346 NEETs, 65 are those with Special Educational Needs and/or Disabilities (SEND), which is 18.8% of the total NEET cohort. Tracking of electively home educated young people moving into the Post-16 phase will begin from the beginning of November following returns of enrolment data from schools and colleges. Quarter two data is not supplied due to the summer holidays and the 'not known status' data being skewed as enrolments are still being confirmed by the local provider network during September and October. The Department for Education will not allow intended destinations to be used as an indicator, which produces an unrepresentative figure of 70% 'not known' for September. Data will return to a realistic representation during October and November as placements are confirmed.

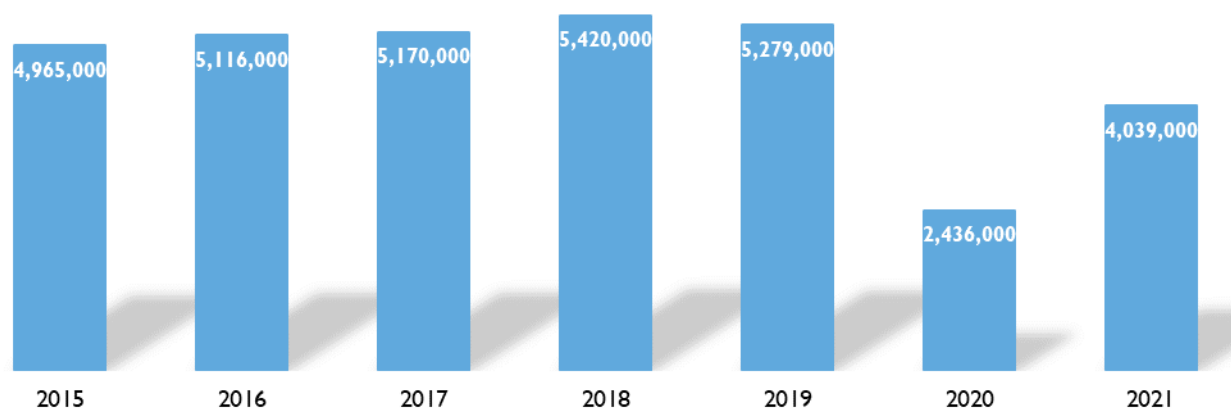
The employment rate of the working age population of Plymouth has seen a considerable increase from quarter four 2021/22 (75.5%) into quarter one 2022/23 (77.7%) and is above the average seen over the previous year. The latest data for quarter one 2022/23 showed that at 77.7%, Plymouth had a higher employment rate than Great Britain (75.5%).

As projected, the total number of Foreign Direct Investment (FDI) landings in the year 2021/22 dropped again from seven in 2020/21 to just four, with a total value of £4.6 million. This drop is attributed to the ongoing broad macro-economic factors that are present across the world, with the COVID-19 pandemic and the Ukraine war being the most prominent; both continue to have an effect on the supply chains and customer base for some of our major investors. Despite this drop, the pipeline for 2022/23 projects an upward trajectory as businesses acclimatise to the new normal and investment plans begin to come to fruition. A number of the major companies in the city are attracting and landing funds to enhance their local capabilities. Important for Plymouth moving forward will be the continued support of the Plymouth and South Devon Freeport, which will drive investment activity, alongside the existing world leading offer that we have in marine capabilities, advanced manufacturing and engineering, and the defence sector through initiatives such as the South West Regional Defence and Security Cluster. Data for 2021/22 will be available later in the year.

The health and wellbeing of a number of communities has been disproportionately impacted by the COVID-19 pandemic and those with existing barriers to the labour market have been further displaced. The Resurgam Charter and COVID-19 Channel Area Response Exchange (C-CARE) projects aim to address some of these negative impacts for communities across Plymouth. Since its launch in March 2021, the Resurgam Charter has engaged hundreds of businesses and secured over 220 signatories, including engagement from local businesses as well as some of the city's biggest employers; currently, 83 are regularly engaged with the project. Through the project and its themes there are regular co-design groups, which roll out to well attended workshops, with attendance growing. C-CARE launched in April 2021 and has been driving individual and collective action to amplify activities that are addressing the challenges identified across all five themes of the Resurgam Charter. C-CARE will provide support to at least 200 businesses and use community organisations to engage 500 individuals with skills action plans. Activity will also include concentrating on providing opportunities to upskill employees of Plymouth businesses and the development of an Employer Hub to support businesses in Plymouth.

Annual KPI	2018	2019	2020	2021	Direction of travel	Target
12. Number of visitors to Plymouth	5,420,000	5,279,000	2,436,000	4,039,000	▲	Monitor

Number of visitors to Plymouth

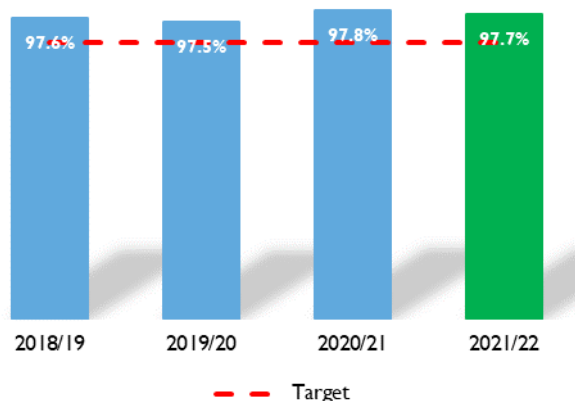


Visitor numbers for 2021 were 4,039,000, which is up 66% on 2020 and shows strong recovery on the 2020 numbers during COVID-19. Visitor spend was £244,690,000, which was also 65% up on 2020. The numbers are still below pre-COVID-19 levels of 5,279,00 visitors and £334,081,00 spend in 2019; however, this is to be expected and it is not anticipated that numbers will return to pre-COVID-19 levels until at least 2024. Overseas visits in particular are taking time to recover nationally and are not predicted to improve to pre-COVID-19 levels until 2025.

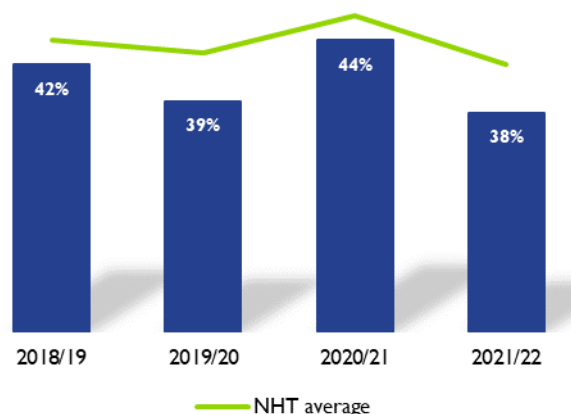
Create a varied, efficient, sustainable transport network

Annual KPIs	2018/19	2019/20	2020/21	2021/22	Direction of travel	Target
13. Principal roads (A) in good or acceptable condition	97.6%	97.5%	97.8%	97.7%	▼	97%
14. Public satisfaction with traffic flow	42%	39%	44%	38%	▼	Monitor
Quarterly KPI	Q3 2021/22	Q4 2021/22	Q1 2022/23	Q2 2022/23	Direction of travel	Target
15. Carriageway defects completed on time (cumulative)	97.8%	96.9%	92.4%	94.0%	▲	97%

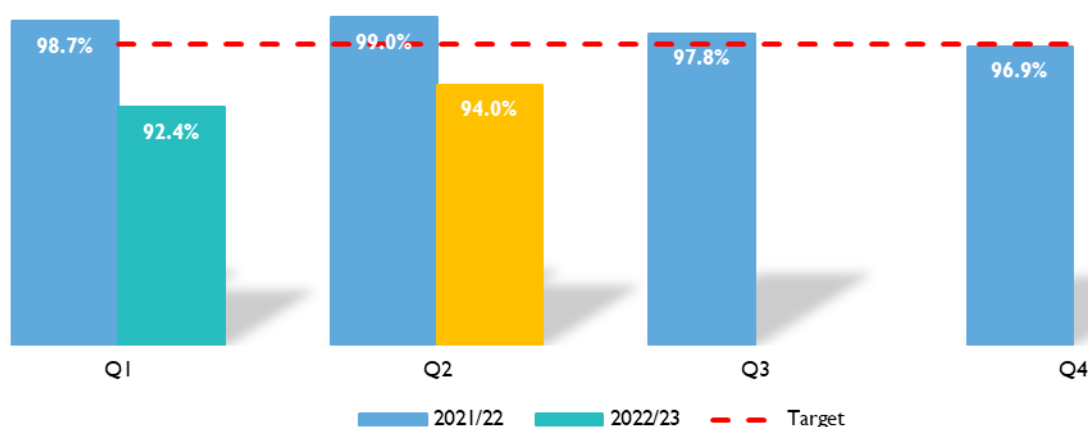
Percentage of principal roads (A) in good or acceptable condition



Public satisfaction with traffic levels and congestion



Percentage of carriageway defects completed on time (cumulative year to date)



2021/22 saw a slight decline from 97.8% to 97.7% 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 an optimal and planned condition is maintained.

The 2021 National Highways and Transport (NHT) survey showed a fall in public satisfaction with traffic levels and congestion, with 38% of respondents being satisfied compared with 44% in 2020. A similar decline was evident across the country, with the NHT average satisfaction falling by four percentage points to 42% in 2021, meaning that our gap with the NHT average currently stands at four percentage points. Based on the nationwide pattern of a fall in satisfaction with traffic flow and congestion, it is likely that the COVID-19 pandemic had a notable impact on people's responses to the survey; due to the government restrictions and stay at home advice, there were fewer vehicles using the network in 2020, whereas 2021 saw many of these restrictions relax and a subsequent increase in road use. Moreover, a backlog on statutory utility maintenance will have further exacerbated the situation, which is unlikely to improve in the next six months. We have also seen the continuation of several network improvement programmes in Plymouth and remain focused on maintaining the quality and functionality of the resilient network in line with our Asset Management Framework.

In 2022/23 to date, 945 of the total 1,005 carriageway defects have been completed within the required timescales, equating to 94.0% and falling short of the target of 97%, although this is an improvement on the 92.4% at the end of quarter one. In quarter two alone, 96.0% (431/449) of the defects were completed on time. This measure includes carriageway defects carried out over three differing priorities with different timescales for completion. There have been ongoing resourcing issues throughout 2022/23 so far, which have impacted on the timeliness of responding to carriageway defects.

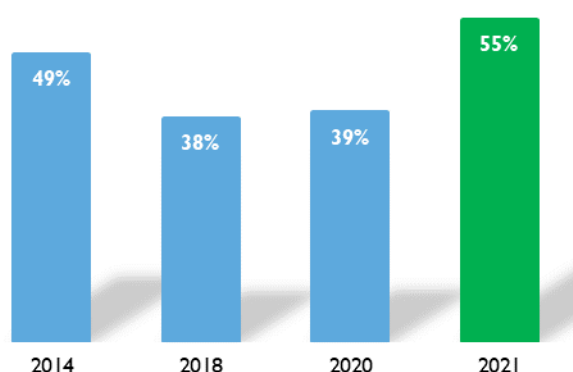


Caring for people and communities

- ***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

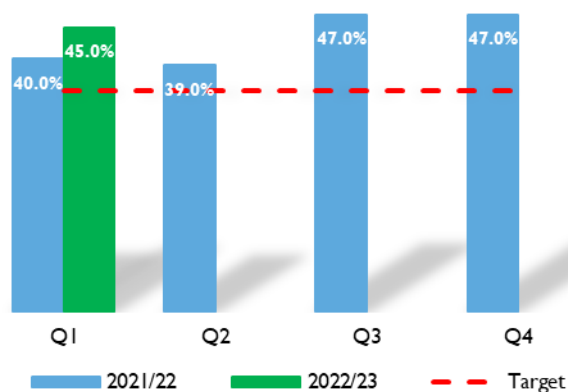


The question regarding residents who think that their local area is a place where people from different backgrounds get on well together was asked in the 2021 Resident Survey, which uses the same methodology as the Plymouth City Survey. The results show that 55% of respondents agreed that Plymouth is 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. This question was also included in the 2022 City Survey. The data from this year's City Survey will be included in the next quarter's update once the results have been analysed. We anticipate the headline data from the City Survey 2022 in early November, with a final report towards the end of that month. As a council, we have continued to deliver against our Equality and Diversity Action Plan to help us deliver against our equality objectives and promote cohesion within the city. Our equality and diversity calendar sets out the key equality and diversity related dates, which we plan to mark throughout the year. Specific cohesion related dates that we have marked this year so far include Holocaust Memorial Day, Refugee Week and several religious occasions.

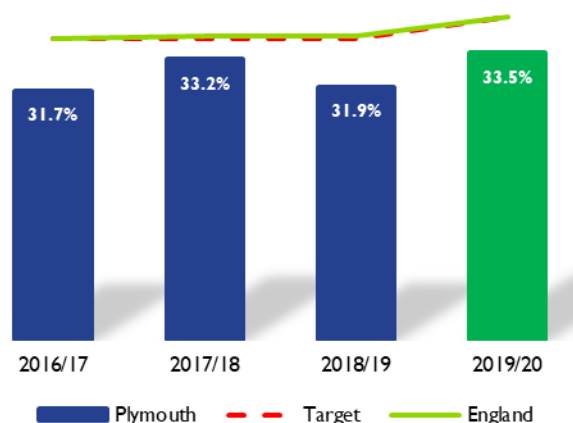
Volunteering continues to thrive in the city. We continue to use the Our Plymouth platform to recruit volunteers for a range opportunities, including the ongoing COVID-19 vaccination stewards at Home Park. At the time of writing, the number of volunteers directly associated with Plymouth City Council is 395. These include volunteers supporting the Plymouth Good Neighbours Scheme; Poole Farm; the Youth Justice Service; our libraries; Youth Services teams; Plymouth Information Advice and Support for SEND teams; The Box and Elizabethan House; and a large group of Ocean City Event volunteers who are supporting our city wide events, such as the recent SailGP. Recent additions have included the recruitment of 30 National Marine Park volunteers and a small number of Climate Ambassadors who will act as advocates in their communities for positive action across all neighbourhoods of the city.

Quarterly KPI	Q2 2021/22	Q3 2021/22	Q4 2021/22	Q1 2022/23	Direction of travel	Target
3. Stop smoking service successful quit attempts	39.0%	47.0%	47.0%	45.0%	▼	35.0%
Annual KPIs (academic year)	2018/19	2019/20	2020/21	2021/22	Direction of travel	Target
4. Excess weight in 10-11 year olds	31.9%	33.5%	Not recorded	Not yet available	▲	35.2%
5. Eligible pupils taking benefit based Free School Meals (FSM) as a percentage of whole pupil population	13.4%	14.8%	18.6%	17.2%	▼	Monitor

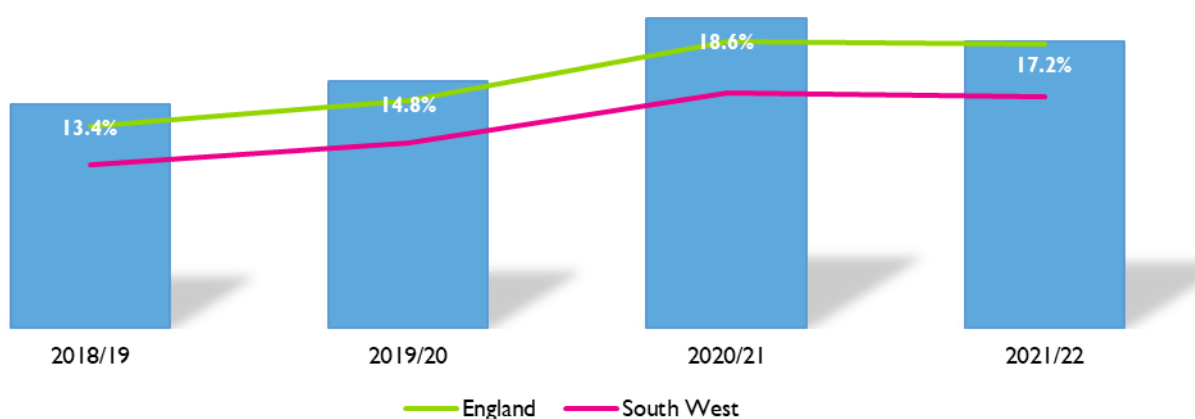
Percentage of people accessing the Stop Smoking Service who have quit



Excess weight in 10-11 year olds



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



Plymouth's Stop Smoking Support Service continues to offer face-to-face and telephone based support. The majority of people are now switching back to face-to-face, although a significant number do continue to receive the service via telephone support. The local Specialist Stop Smoking Team continues to encourage referrals in to their service and 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.

Validated data for the 2021/22 National Child Measurement Programme (NCMP) is due to be published in November 2022; therefore, we continue to report the 2019/20 figure for Plymouth above. However, published provisional national data shows that in Year Reception (R), the prevalence of obese (obese and severely obese) or overweight children is approximately the same as in 2019/20, i.e. 22.9% in 2021/22 compared to 23.0% in 2019/20. Data for obese or severely obese in 2021/22 shows an increase for both, which suggests that there has been a reduction in the percentage of children overweight in order for the obese or overweight cohort figure to remain virtually the same when comparing 2021/22 with 2019/20. In Year 6, the prevalence of obese or overweight children has increased from 35.2% in 2019/20 to 37.8% in 2021/22. Data for obese or severely obese in 2021/22 shows an increase for both, which is higher than the 2.6% increase noted for the Year 6 obese or overweight cohort. This suggests that there has been a reduction in the percentage of children overweight, with the driver for the increase being the obese or severely obese cohort. The interim representative NCMP survey of 10% of all schools undertaken during COVID-19 in 2020 reported a figure of 27.7% for Year R and 40.9% for Year 6. The provisional data therefore suggests that some of the increase incurred during COVID-19 has fallen back to where it was, although there may have been a change in profile, with more of the cohort who are now obese or overweight being obese. A new Action Plan focusing on Children and Weight has been completed and will be taken to the Healthier and Happier Partnership and Scrutiny during November. Go live is due in January 2023.

The proportion of pupils eligible for Free School Meals (FSM) as a percentage of the whole pupil population increased to 24.8% in 2021/22 (up from 23.1% in 2020/21). However, we also know that the proportion of eligible pupils who did not claim them grew in 2021/22. Work to address this gap and awareness of eligibility for Universal Infant Free School Meals (UIFSM) is being undertaken with schools for the new academic year. It is important to note that since UIFSM is a universal provision, in theory, these families are not identified as being in need or eligible for FSM but it is vital that families are able to check eligibility for FSM since this brings with it essential Pupil Premium budget to schools. With the current cost of living crisis it will be even more important to ensure that all families currently eligible for FSM have the opportunity to claim/access them if their circumstances change. In quarter one of 2022/23, the take-up of FSM has seen an increase but has some way to go to return to pre-pandemic levels. Paid meals have increased and are close to pre-pandemic levels; however, we are mindful that the current cost of living crisis might be beginning to have an impact on these numbers. The upward trend has continued, although we are still below pre-pandemic levels. This is reflected nationally.

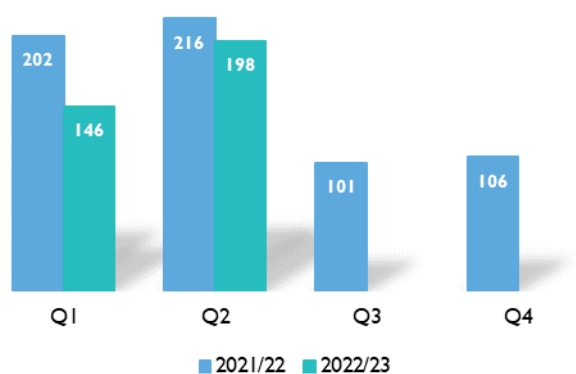
6. School readiness

The Department for Education is due to publish performance information on 29 November 2022. However, our local analysis of Early Years Foundation Stage Profile data shows that 63.2% of early years pupils reached the expected level of development. The expected level of development is measured by looking at which children met all of the Early Learning Goals in the following areas of learning: Communication and Language (CL); Physical Development (PD); Personal, Social and Emotional Development (PSED); and Literacy and Maths.

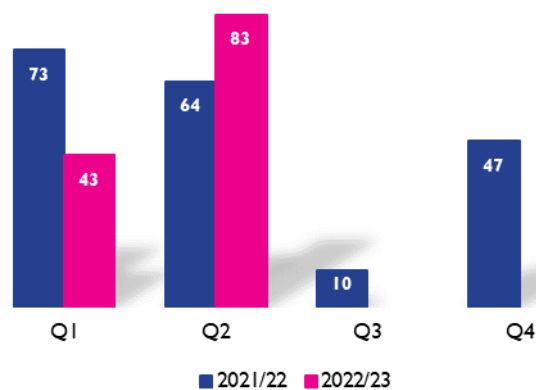
The Early Years Strategic Board (EYSB) is now well established and its plan outlines our collective ambition to improve the key outcomes for children, especially the most vulnerable. Performance measures are currently being agreed and will be ratified at the next EYSB meeting in September 2022.

Quarterly KPI	Q3 2021/22	Q4 2021/22	Q1 2022/23	Q2 2022/23	Direction of travel	Target
7. Anti-social behaviour incidents reported to the council	101	106	146	198	▲	Monitor
8. Number of early interventions to anti-social behaviour	10	47	43	83	▲	Monitor
Plymouth City Survey (2020 collected pre-pandemic)	2012	2014	2018	2020	Direction of travel	Target
9. Residents who feel safe outside (during the day)	89%	88%	91%	90%	▼	Trend increase

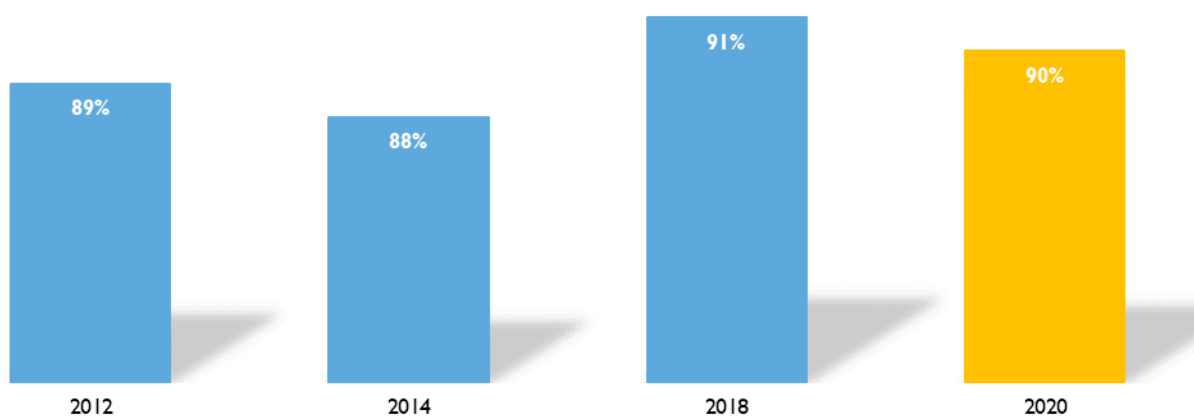
Number of anti-social behaviour incidents reported to the council



Number of early interventions to anti-social behaviour



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



In quarter two, we received 198 anti-social behaviour (ASB) reports directly into the council via our online reporting form, which is used by the public and our Community Connections Advisors when taking telephone queries. In addition to this, we received a number of reports and requests for service from our police and housing partners. The number of ASB reports received by Community Connections in quarter two is higher than the number received in quarter one but relatively on par with the same quarter in 2021/22 (only a slight reduction). It is usual to see reports of ASB increase over the summer period with the school holidays, warmer weather and lighter evenings. Our Senior Community Connections Officers have continued to work in close partnership with Devon and Cornwall Police and other partner agencies to resolve anti-social behaviour across the city, including gathering evidence for a number of formal interventions for individuals of concern.

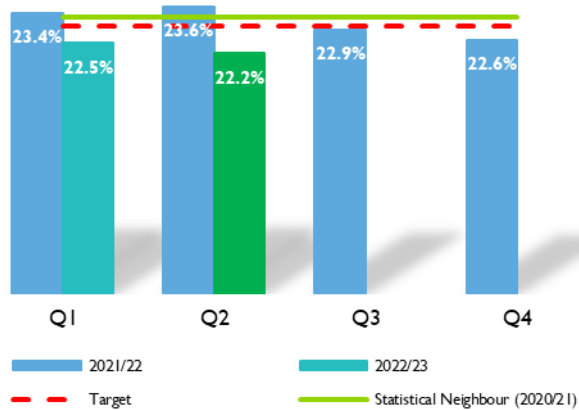
Community Connections works collaboratively alongside partner agencies, including Devon and Cornwall Police, to maximise opportunities for early intervention of ASB. It is universally recognised that by intervening at an earlier stage, ASB can often be prevented from escalating and therefore can be resolved more effectively. In quarter two, 46 ASBI warnings were issued to young people, under the age of 18, involved in ASB. This is a significant increase on quarter one, however, an increase is expected in-line with the school summer holiday period. The majority of these warnings were issued to young people involved in ASB within a group. 30 ASBI warnings were issued to adults over the age of 18, including several for begging-related activity in the city centre and neighbour nuisance in the north of the city.

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.

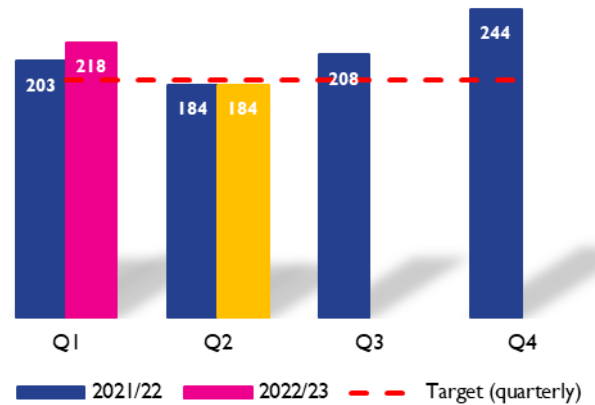
Focus on prevention and early intervention

Quarterly KPIs	Q3 2021/22	Q4 2021/22	Q1 2022/23	Q2 2022/23	Direction of travel	Target
10. Repeat referrals to Children's Social Care	22.9%	22.6%	22.5%	22.2%	▼	23.0%
11. Households prevented from becoming homeless or relieved of homelessness	208	244	218	184	▼	188
12. Number of people rough sleeping	8	9	15	22	▲	Monitor
13. Long-term support needs met by admission to residential and nursing care homes (65+)	70	63	76	66	▼	Monitor

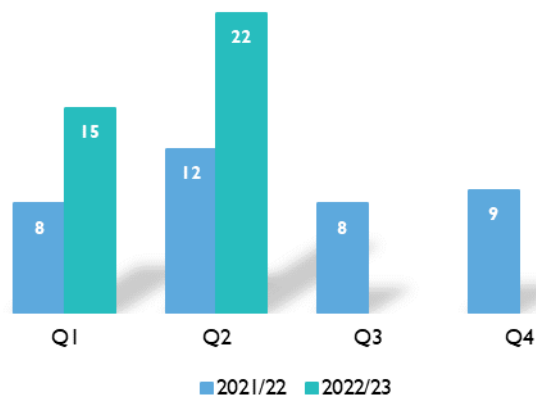
Repeat referrals to Children's Social Care



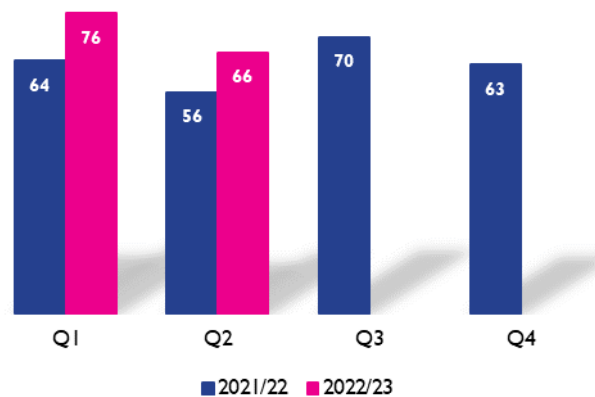
Number of households prevented from becoming homeless or relieved of homelessness



Number of people rough sleeping



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



At the end of quarter two, the percentage of re-referrals over a rolling 12 month period was 22.2%, equating to 563 of the 2,533 referrals received in the last 12 months being for children and young people who we had already received a referral during the 12 months prior. This has reduced from quarter one, when 631 (22.5%) of the 2,806 referrals received in the last 12 months 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 two, 184 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 376 across the first two quarters of 2022/23. Pressures around homelessness and numbers in temporary accommodation remain. 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.

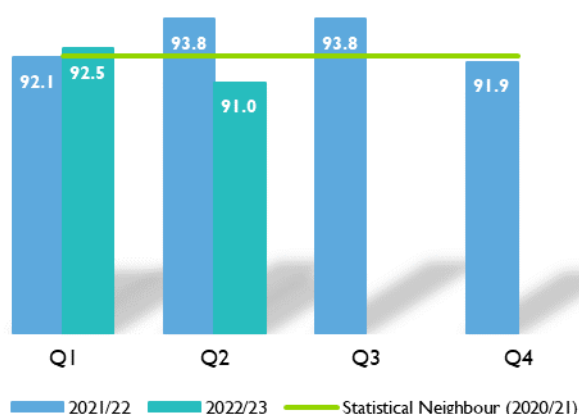
The value for rough sleeping is based on the average of a one day snapshot reported each week during the period. On average during quarter two, 22 people were seen rough sleeping each week. The number of rough sleepers is now consistently higher than was recorded over the colder months during quarters three and four of 2021/22.

Over a sustained period, the number of people admitted into a residential or nursing care home had been on a static trajectory. In the first six months of this year, we have seen an increase; 120 people were admitted between April and September 2021, compared with 142 between April and September 2022, which is an increase of 18.3%. The proportion of admissions that are nursing care is on an increasing trend. There were eight admissions to nursing care in September, which equates to 47% of all 65+ admissions within the month. Residential and nursing admissions will rise retrospectively.

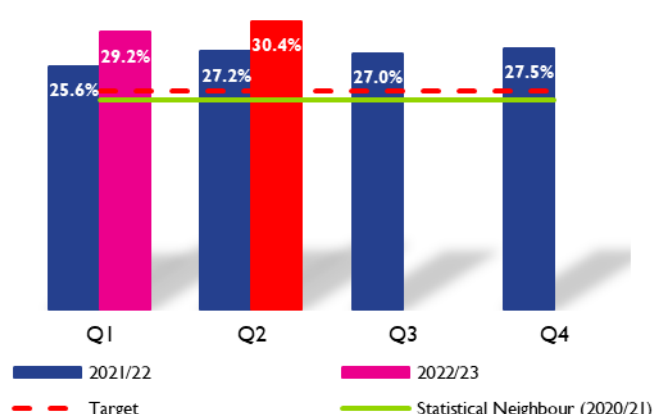
Keep children, young people and adults protected

Quarterly KPIs	Q3 2021/22	Q4 2021/22	Q1 2022/23	Q2 2022/23	Direction of travel	Target
14. Children in care (rate per 10,000)	93.8	91.9	92.5	91.0	▼	Monitor
15. Children with multiple child protection plans (rolling 12 months)	27.0%	27.5%	29.2%	30.4%	▲	23.0%
16. Closed adult safeguarding enquiries with desired outcomes fully/partially achieved	98.6%	92.5%	95.3%	97.6%	▲	94.5%
Annual KPI	2017/18	2018/19	2019/20	2021/22	Direction of travel	Target
17. Adult social care service users who feel safe and secure	90.1%	89.8%	90.0%	87.9%	▼	90.0%

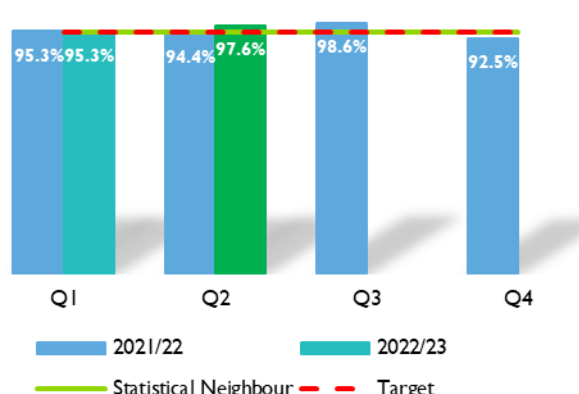
Number of children in care (rate per 10,000 children)



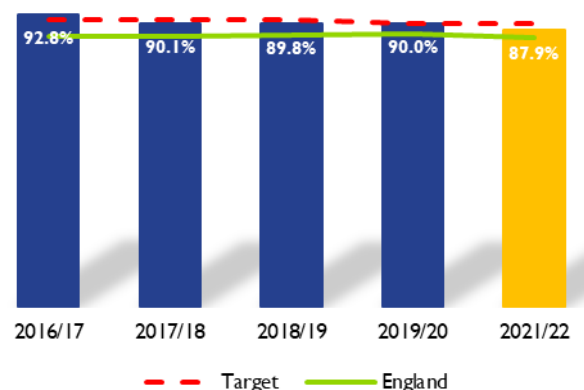
Percentage of children subject to multiple child protection plans (rolling 12 months)



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 children in care saw a net decrease of eight children/young people on quarter one to 485 children. This is a net increase of 53 children since the first national lockdown started on 23 March 2020. The number of children in care has plateaued at an average of 491 since November 2020 (when we had 485 children in care) and we have not continued to see any ongoing increase as experienced prior to and during the start of the pandemic. Our rate per 10,000 children is currently 91.0, which is lower than our statistical neighbour average (published at 92.2r for 2020/21) and 24.0 children per 10,000 more than the England average. We are working to improve our edge of care response for children, including adolescents, as well as offering intensive support for children to be reunited with their immediate or extended family network where this is in their best interest.

In the 12 months up to the end of quarter two 2022/23, 105 (30.4%) of 345 new Child Protection Plans were for children who had already been on a Child Protection Plan at some point in their lifetime. Whilst this is an increase of 0.8 of a percentage point on the previous quarter, there were just two more children starting a repeat plan compared to the 103 reported for the 12 months at the end of quarter one. Within quarter two, 17 (27.9%) of the 61 new Child Protection Plans were repeat Plans. The number of children starting a Child Protection Plan has seen a reduction (61 in quarter two compared to the quarterly average of 93 in 2021/22); however, the number that are repeat plans has remained similar, leading to an increased proportion of repeat Child Protection Plans. This is being closely monitored by the service, including case audits to understand why repeat planning is being requested. The overall number of Child Protection Plans has reduced and was reported at 208 children at the end of quarter two.

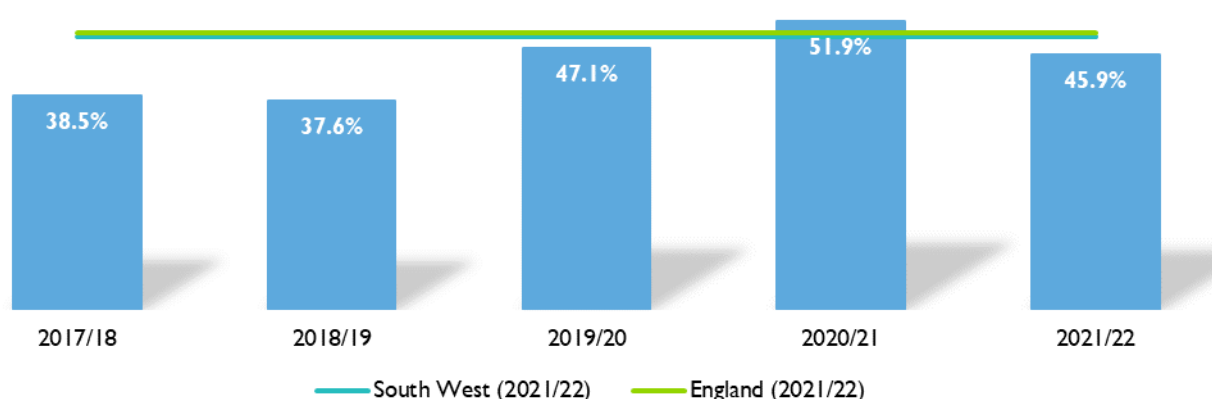
Between 1 July and 30 September 2022, 116 individuals were the subject of a completed safeguarding enquiry, 82 of which expressed a desired outcome at the start of the enquiry (71% compared to 77% in quarter one and 66% in quarter four of 2021/22). The percentage of people not asked about their preferred outcome increased to 17% (20), from 14%. The percentage of outcomes that were either fully or partially achieved increased in quarter two to 97.6% (102), from 95.3% in quarter one and 92.5% in quarter four of 2021/22. There has been movement between fully and partially met outcomes; the percentage fully met has increased from 62.6% to 69.5% (57).

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%. An ASC performance action plan remains in place, which is aimed at improving outcomes for people in receipt of social care services.

Improved schools where pupils achieve better outcomes

Quarterly KPIs	Q3 2021/22	Q4 2021/22	Q1 2022/23	Q2 2022/23	Direction of travel	Target
18. Percentage of early years settings judged by Ofsted as good or outstanding	97.0%	97.0%	97.6%	97.0%	▼	Monitor
19. Percentage of pupils attending schools judged by Ofsted as good or outstanding	71.1%	77.1%	78.6%	78.3%	▼	Monitor
Annual KPI	2018/19	2019/20	2020/21	2021/22	Direction of travel	Target
20. Percentage of Key Stage 4 pupils achieving the Basics (5+ in English and Maths)	37.6%	47.1%	51.9%	45.9%	▼	Monitor

Percentage of Key Stage 4 pupils achieving the Basics



The Early Years Team works to ensure that all children attend high quality settings, especially the most vulnerable children and those children with Special Educational Needs and Disabilities (SEND). The Early Years Team is currently working with two settings that have been judged as less than 'Good' by Ofsted, as well as with other settings that have vulnerabilities due to leadership issues, new staff, turnover of staff, etc. Two settings closed within quarter two; one small provision has permanently closed, with 25 funded children finding childcare elsewhere, and the other charity has resigned its registration and merged with another charity. This merger has secured the employment of staff and childcare places. These settings received support from the Early Years and Childcare Team. We continue to monitor childcare sufficiency and any changes. The current priority is ensuring that the most vulnerable children and those with SEND attend quality settings and can take up their full entitlement, improving transitions, increasing the take up of two, three and four year olds, and supporting the sector with the recruitment and retention crisis.

There are 98 state-funded schools in Plymouth and at the end of quarter two, 78.3% of pupils are attending a school judged as good or outstanding in our city; this is an increase of 7.2 percentage points on the previous quarter. When we break this figure down in to the rate of pupils attending primary or secondary schools, we can see that 87.4% of pupils are attending primary schools rated as good or better (compared to 83.6% at the end of quarter one) and 66.7% of pupils are attending secondary schools that are rated as good or better (compared to 47.0% at the end of quarter one). The phase improvement partnerships, including Early Years, Primary/Special, and Plymouth Strategic (Secondary) Education Group, continue to provide momentum for the place based approach for school improvements, reporting directly to the Plymouth Education Board and the Regional Schools Commissioner. Overall the proportion of actual schools rated good or better by Ofsted has increased to 78.2% at the end of quarter two, from 71.1% at the end of quarter one.

The 2021/22 academic year saw the return of the summer exam series, after they had been cancelled in 2020 and 2021 due to the impact of the COVID-19 pandemic. As part of the transition back to the summer exam series, adaptations were made to the exams (including advance information) and the approach to grading for 2022 exams broadly reflected a midpoint between results in 2019 and 2021. In 2021/22, 45.9% of pupils achieved the 'basics' (5+ in English and Maths). This sits below the national (49.8%), statistical neighbour (47.5%) and regional (49.2%) averages published by the Department for Education. The strengthened education improvement partnerships continue to provide momentum for the place based approach for secondary school improvements, reporting directly to the Plymouth Education Board and the Regional Schools Commissioner.

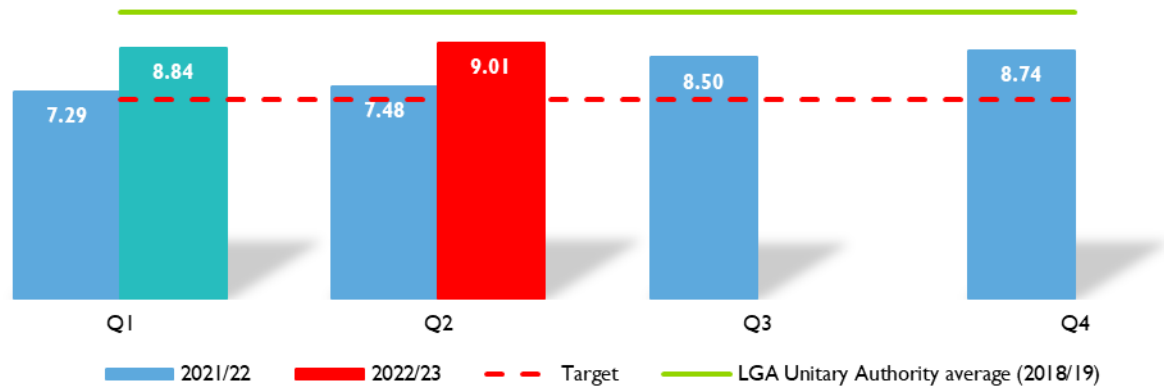


Delivering on our commitments

- ***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***

1. FTE days lost due to staff sickness (rolling 12 months)						
Financial year	Q1	Q2	Q3	Q4	Direction of travel	Target
2021/22	7.29	7.48	8.50	8.74		
2022/23	8.84	9.01			▲	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 9.01 days at the end of quarter two (up 0.17 days from quarter one of 2022/23), and is now just over two days above the corporate target of 7.0 days per FTE. When compared against the same quarter of 2021/22, the number of days lost is currently 1.53 days higher. These figures are inclusive of COVID-19 sickness. The top five reasons for short term sickness absence are:

1. COVID -19
2. Cold/Flu
3. Stomach/gastric/liver
4. Other musculoskeletal (excluding back and neck)
5. Anxiety/depression/psychological – personal.

The top long term sickness absence reasons are:

1. Anxiety/depression/psychological - personal
2. Surgery/operation (if cause not listed)
3. Stress - personal
4. Other musculoskeletal (excluding back and neck)
5. Stress - work related

In total, 1,196 employees had a short term absence and 246 had a long term absence in the rolling 12 months to 30 September 2022.

An action plan is in place to further support managing sickness absence, which includes:

- A review of the Managing Attendance Policy and procedures
- Proactive management of all cases, ensuring that manager training needs are met, inclusive of refresher training
- Commissioning of training for managers and team leaders.

2. Staff engagement

We are consistently keen to engage with and motivate all employees to contribute to the continuous improvement of the organisation. It is equally important that employees know and feel that their ideas and thoughts are both welcomed and valued. Our People Strategy demonstrates that we are committed to doing the best for our residents, and the four threads very much contribute to the positive engagement of our workforce:

- Everyone feels welcome - holding regular welcome sessions for all new starters
- Aspire to be the best - evaluate/reflect/adjust
- Attract and keep the right people - talent cultivation/talent attraction/talent retention and succession planning
- Be well led - management and leadership skills, knowledge and behaviour - ongoing development workshops and training.

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

Employees will experience:

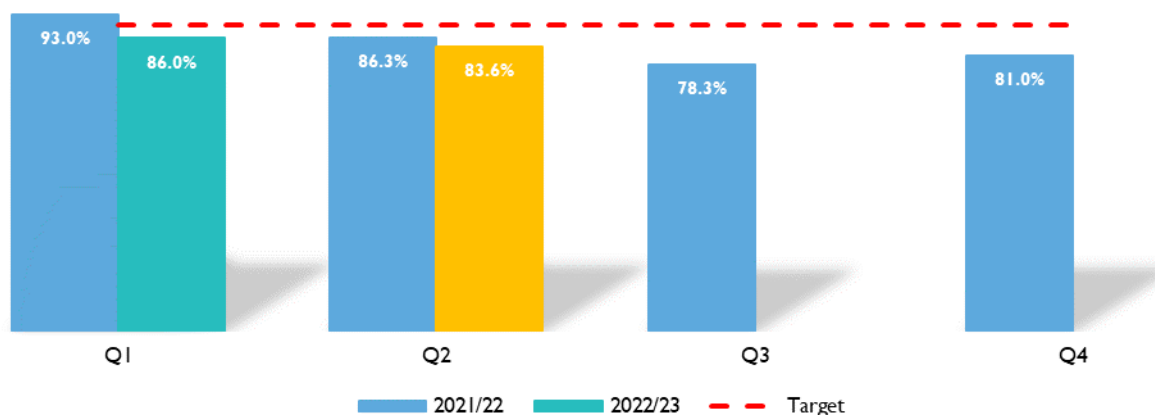
- Informal and formal consultation - when any changes are proposed during service reviews or restructures, engagement/consultation will take place
- Employee forums and networks - focus groups/forums such as Men's; Disability; LGBTQ+; Race, Ethnicity and Cultural Heritage (REACH); Women's; Faith and Belief; and Carers'. These are inclusive and open to all employees. This provides a greater depth of perceptions and ideas to flex and improve our organisational offer
- Pocket Guide for frontline employees
- Surveys - The Big Listen is the annual engagement survey and opened during quarter one in June 2022
- Question and answer sessions chaired by the Chief Executive
- Tea with Tracey/Talk with Tracey (Chief Executive) - these have focused on employees from the protected characteristics, including age (apprenticeship week), gender, ethnicity, faith, LGBTQ+, and disability. The most recent one has been open to all women in the Council
- Tracey's Team Talk - monthly update is made available to all employees and is also shared with non-PC users via team meetings or huddles
- Huddles/team meetings/toolbox talks
- Employee representative Champions – Green and Wellbeing
- Engagement with senior managers – 'back to the floor' and site visits.

Providing a quality service to get the basics right first time

3. Customer complaints resolved within timeframe

Financial year	Q1	Q2	Q3	Q4	Direction of travel	Target
2021/22	93.0%	86.3%	78.3%	81.0%		
2021/22	86.0%	83.6%			▼	90%

Percentage of stage one complaints resolved within timeframe

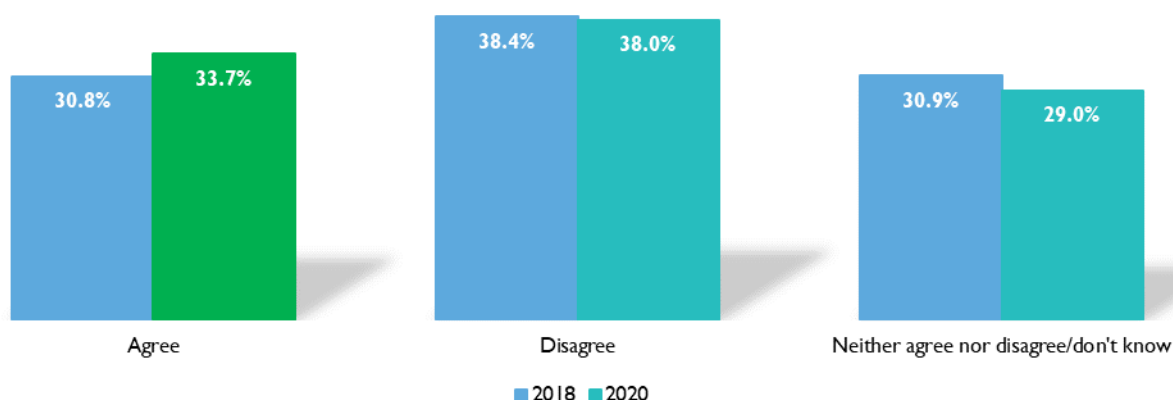


83.6% of stage one complaints resolved in quarter two 2022/23 were resolved within the timeframe of 10 working days. This is a decline on performance in quarter one, in which we achieved 86.0%, and remains below the 90% target. We will continue to work on improving our response time to customer feedback. Of the complaints resolved within quarter two, 36.1% were upheld, which is higher than the upheld rate that we saw last quarter (28.1%) and above the total upheld rate for 2021/22 (29.6%). The number of complaints received in quarter two 2022/23 (1,727) increased by 153 when compared with quarter one (1,574), while we also received fewer compliments in quarter two (85) than in quarter one (93). The increase in complaints received was influenced by a peak in complaints in August (830) following an announcement by Plymouth City Council that our garden waste collection service would be ending early due to budgetary and resourcing considerations. Although customers were informed of this decision via our Facebook page and email, an increase in complaints was expected as this is a trend that tends to follow any major change to our service delivery.

Engaging with and listening to our residents, businesses and communities

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

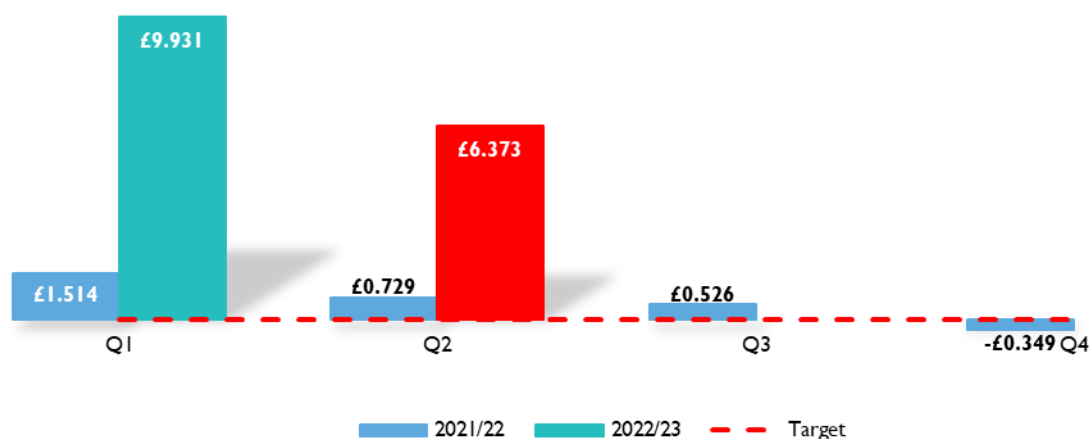


These results tell us that a third (33.7%) of respondents are aware of how they can get involved in decisions in their local area. For the second successive survey, the youngest age group was significantly less likely to agree that they know how to get involved, with 7.5% of respondents aged 16 to 24 years agreeing compared with 34.9% of those aged 25 years and older. Councillors have different ways of engaging with residents in their wards, meaning that residents have direct access to their elected representatives and the Council has an established mechanism for consulting on proposals, such as planning applications. A third Plymouth City Survey is underway and results will be available in December 2022.

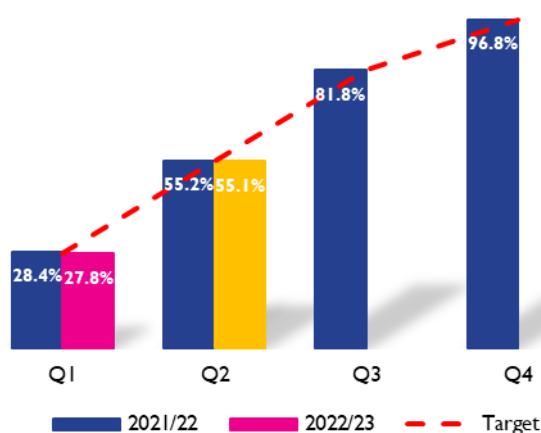
The Community Empowerment programme is making good progress on six strands of work on the action plan. This includes the launching of a Community Builders programme, with the recruitment of a team of nine FTE Community Builders (in post November 2022) who will be working within eight geographical communities in the city, as well as communities of identity/diverse communities. The Community Builders will be using Asset Based Community Development as an approach to embed within communities to listen to and understand the communities in terms of what is important to them, to support collaboration and connectivity to increase resilience and improve wellbeing.

Quarterly KPIs	Q3 2021/22	Q4 2021/22	Q1 2022/23	Q2 2022/23	Direction of travel	Target
5. Spend against budget	£0.526m	-£0.349m	£9.931m	£6.373m	▼	£0.000m
6. Council tax collected (YTD)	81.8%	96.8%	27.8%	55.1%^c	▼	55.0%
7. Business rates collected (YTD)	77.2%	98.7%	35.4%	62.4%^c	▲	53.1%

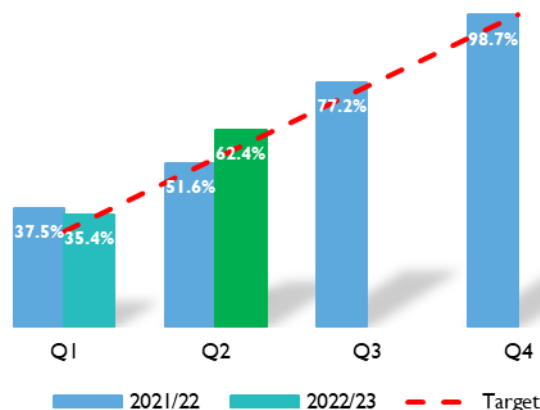
Forecast year end variation spend against budget (£million)



Percentage of council tax collected (YTD)



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



The forecast revenue outturn after mitigating actions is currently estimated at £6.373 million over budget. This is the provisional end of year position for 2022/23. Like all households and local authorities across the country, Plymouth City Council continues to experience considerable inflationary pressure in the economy generally and especially in respect of fuel and pay. The current position again includes approximately £6 million of non-controllable costs that could not have been foreseen at the time of budget setting; £3.3 million of this relates to energy price inflation. Aside from energy, the ongoing impact of the pandemic remains evident in terms of demand pressures and other changes, which have seen a persistent increase in volumes of domestic waste and reductions in parking revenues as employees generally maintain homeworking. In adult social care and following the dislocation of the pandemic, the number of people presenting as homeless has become more costly. The Council is not able to influence such demand pressures in the short term. Further demand pressures following national trends are seen in our Children, Young People and Families Services. The forecast also includes an additional £2.9 million following agreement in negotiations at national level for pay in Local Government in 2022/23. For these reasons, the variance is considerably higher than would normally be expected at this point of the financial year. In response, management has developed a financial recovery plan, with the aim of eliminating the forecast overspend.

55.10% of council tax had been collected by the end of quarter two 2022/23, which is above the target of 54.99% and only marginally below the proportion collected by the end of quarter two 2021/22 (55.16%). In total, £83.304 million had been collected by the end of quarter two 2022/23. We have seen a greater number of reminder notices being issued this year, which is a sign of the rising cost of living. We have now finished the main energy rebate scheme and credited customers' accounts with £150 where they had not claimed the rebate.

62.35% of business rates had been collected by the end of quarter two 2022/23, equating to £54.021 million. This is significantly above both the year to date target (53.05%) and the total collected by the same period last year (51.57%). However, unlike last year, retail and leisure properties have had to pay rates from April at 50%.

Championing Plymouth regionally and nationally

8. Offers and Asks

Throughout quarter two, we continued to engage with ministers and senior civil servants on the issues that are important to Plymouth. In particular, we have focused on levelling up and developing relationships with government departments to drive forward the next stage of Plymouth's regeneration. This has included a visit to Plymouth by the Levelling Up Unit in July, as well as correspondence with the then Secretary of State for Levelling Up, Housing and Communities in August. The Council has also submitted a £20 million bid to the Levelling Up Fund Round 2 for a package of three infrastructure projects that are critical to the success of the Plymouth and South Devon Freeport. Plymouth was also one of the first authorities invited to work in partnership with the Government to create investment zones to attract investment and unlock growth.

The Council has hosted a number of notable visits this quarter, including the Parliamentary Under-Secretary of State at the Department for Transport (DfT) who visited Plymouth in July to see progress on the Forder Valley Link Road scheme and a number of Transforming Cities Fund schemes. They were also made aware of our proposals for the Manadon Interchange Project and Major Road Network Schemes, as set out in our Outline Business Cases that were recently submitted to the DfT. The Minister for Rough Sleeping and Housing also visited the city in August to see the excellent work that is being delivered by the Plymouth Alliance.

The Council was also successful at the national Kick Start Awards in July, with Plymouth's Natural Grid submission in the Promoting Diversity and Inclusion category. Plymouth was announced as one of 11 local authority areas to receive funding (£1.24 million over three years) to pilot social prescriptions, including walking, wheeling and cycling, to improve mental and physical health.

9. Regional influence

Negotiations with the Government are expected to commence during the autumn on a Devolution Deal for Devon, Plymouth and Torbay. This would involve the area being granted increased powers, as well as direct control over more of the public funding that is spent in the area on things like skills, housing and transport. Alongside the Deal, a new statutory partnership between the three councils will need to be established in the form of a Combined County Authority to manage the new functions devolved from government. Work is currently underway to develop the operational detail under the Devolution Deal asks as preparation to engage with government officials.

The Heart of the South West Joint Committee will continue to meet until at least April 2023, but less frequently. It will provide a forum for the Leaders from all of the councils across Devon, Somerset, Plymouth and Torbay, and the Local Enterprise Partnership. The forum will provide updates on the transition towards a Devolution Deal, the formation of the new unitary council in Somerset, and the changing role of Local Enterprise Partnerships.

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 (CO2) 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	<p>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.</p> <p>This year's outputs are for the COVID-19 hit year of 2021 and as a result, our approach to the project again needed to change. There has been very limited national survey data available for the subject year due to the pandemic and certainly nothing at a regional level or below, so as a result, 2019 outputs were used as the foundation from which 2021 outputs were estimated. COVID-19 impact data was gathered by The South West Research Company (TSWRC) from February 2020 onwards, which was used alongside other local survey data and national level outputs and forecasts and applied to the 2019 outputs for each area to model the 2021 input data. Once the input data was calculated, the Cambridge Model was then used to produce the outputs for 2021 and as such, they are comparable with previous years whilst noting the changes above.</p>
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	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

	(FSM) as a percentage of whole population	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 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.
	20. Percentage of Key Stage 4 pupils achieving the Basics (5+ in English and Maths)	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. Stage one complaints resolved within timeframe	The percentage of stage one customer complaints resolved within the period that are resolved within the timeframe of 10 working days.
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:

Ross Jago

Head of Governance, Performance and Risk

Chief Executive Office

Plymouth City Council

Ballard House

West Hoe Road

Plymouth

PL1 3BJ

Ross.Jago@plymouth.gov.uk

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APPENDIX B - RISK MANAGEMENT MONITORING REPORT

November 2022



1.0 Introduction

- 1.1 This report provides the position with regard to the strategic and operational risk registers.
- 1.2 The next formal review of the strategic risk and opportunity register will take place in December 2022, the operational risk register will also be reviewed at this time. Risk registers are however a live document and will be regularly discussed at Directorate Management Teams.

2.0 Strategic Risk Register – Monitoring Summary

- 2.1 Attached to this report at Appendix C is the updated strategic risk register. The register offers additional information including detail on Key Controls and Sources of Assurance and how progress against mitigation will be measured.

3.0 Strategic Risk Register

- 3.1 During this review of the strategic risk register there have been three risks removed and one new risk added, bringing the total strategic risks managed to 20.

The three risks removed from the strategic register were:

- The Council is unable to fulfil its legal obligations regarding the safety of its citizens and service recipients. (Duplication)
- Staff resilience to causative factors of stress variable resulting in the primary reason for short and long term absences being due to stress / psychological factors; reduced morale, loss of productivity with impact on delivery. (Moved to operational risk)
- Departure from EU single market with The Trade and Cooperation Agreement could further decreases city economic output.

In total there are three red risks pertinent to the committee. These are shown below;

Risk Number one in table one relates to the Council's expenditure exceeds the resources available to meet that expenditure within the medium term financial plan period.

Risk number three in table one relates to the potential for a cyber-attack to render all of the Council's IT inaccessible for an extended period of time therefore impacting on the Councils ability to deliver services.

Risk number four in table one relates to IT supply chain constraints results in increased costs and extended lead times for equipment. This will lead to budget pressures for the Council plus Service delivery pressures as new and replacement IT equipment experiences considerable delays.

3.2 Strategic Risk update table one

Table one provides an update on strategic risks with mitigation that is fully influenced by Plymouth City Council, this is 11 of the 20 risks on the strategic risk register

Table one – Strategic Risks fully mitigated by Plymouth City Council

Risk Register No.	Description	Mitigation	Risk Score	Previous risk rating	Current risk rating	Risk Owner
1	The Council's expenditure exceeds the resources available to meet that expenditure within the medium term financial plan period (2022/23-2025/26)	<p>The Council has also taken the following steps</p> <p>(1) to adopt a 5 year MTFP moving forward rather than a 1 year or 3 year model</p> <p>(2) to adopt a system of monthly financial reporting to Directorate Management Teams, Corporate Management Team, and Cabinet and Quarterly to Full Council, with monthly consideration of directorate level financial issues at each Scrutiny Committee</p> <p>In addition the Council has introduced a system of detailed monitoring of the delivery of savings targets so that a view is published monthly in Cabinet reports. This will also include any significant issues which emerge from the cost of living crisis. The Council also holds an annual review of fees and charges and has annual and ongoing programmes of work to identify and understand potential savings opportunities. The governance system of the Council - as unpacked in the Annual Governance Statement comprise a rigorous system of financial control.</p> <p>It is of critical importance to the Council and City that CMT and Cabinet select means of reducing the costs of the Council to fully mitigate the forecast budget shortfalls in future years.</p>	25	<p>Red</p> <p>↑</p> <p>Red since May 2022</p>	<p>Red</p> <p>—</p>	David Northey

Risk Register No.	Description	Mitigation	Risk Score	Previous risk rating	Current risk rating	Risk Owner
		<p>At the Cabinet meeting of the 10 November 2022, councillors received an update on progress on the development of the 2023/24 budget, and to seek support of Cabinet for the savings proposals developed to date.</p> <p>A summary of the proposed budget savings was been included for Members' consideration.</p> <p>At the time of writing, the Government's Autumn Statement is expected mid-November, with the Provisional Local Government Settlement expected late December. Full details of both events will be included in subsequent reports.</p> <p>The 10 November 2022 Cabinet meeting also considered the month 6 monitoring report which included information on savings to the in-year budget as a result of management actions and approved reports which would lead to further budget savings.</p>				
3	A Cyber-attack renders all of the Council's IT inaccessible for an extended period of time therefore impacting on the Council's ability to deliver services.	<ul style="list-style-type: none"> - Cyber Governance board implemented - Delt undertaking a programme of Cyber security improvements. The programme is at the initiation stage, however will produce recommendations for improving aspects such as end point detection and defence, improved identity and asset management - Programme report and plan developed in September required reworking, now expected in November 22 	20	RED —	RED — Red since January 2022	Andy Ralphs

Risk Register No.	Description	Mitigation	Risk Score	Previous risk rating	Current risk rating	Risk Owner
		<ul style="list-style-type: none"> - It will also improve the annual IT Health Check by looking at repeat issues and introducing process changes to prevent them from reoccurring. 				
4	<p>IT supply chain constraints results in increased costs and extended lead times for equipment.</p> <p>This will lead to budget pressures for the Council plus Service delivery pressures as new and replacement IT equipment experiences considerable delays.</p>	<ul style="list-style-type: none"> - PCC to pre plan as far ahead as possible on any purchases of technical goods or services, notifying Delt during the planning phase of such work. - Delt engagement with current suppliers and escalation of any changes to current prices / lead times - Assessment of alternative suppliers - Budget monitoring - IT Service Level Management - Monitoring of procurement lead times 	20	RED New Risk	RED 	Andy Ralphs
11	<p>The Council having insufficient workforce capacity and resilience to deliver the required range of services to meet statutory obligations and administration priorities the delivery of the savings proposals for 23/24</p>	<ul style="list-style-type: none"> - Driving forward the organisational change as set out in our people strategy - Review of structures across the Council giving our people the opportunity to progress - Review of business plans to ensure they focus on the priorities - Redefining service levels and being clear on the impacts to communities - Support of the organisations wellbeing as well as working towards Gold Wellbeing at Work Award - Increase in number of Wellbeing Champions to 60 (from 44) - Implement New Ways of working and deliver Accommodation Strategy. - 	15	Amber 	Amber 	Andy Ralphs

Risk Register No.	Description	Mitigation	Risk Score	Previous risk rating	Current risk rating	Risk Owner
12	The Council not meeting its obligation to keep data secure by failing to adhere to Data Protection Act 2018 Regulations.	<ul style="list-style-type: none"> - Continued roll out staff awareness training to all staff - Implement greater reporting consistency within directorates - Implement improved incident analysis within the Service Desk - Improved contract management with partners - Improve Privacy notice templates and ensure all gaps are addressed - Standardised breach management processes distributed to key staff - Reviewed policies to be communicated to all staff. 	15	Amber ■	Amber ■	Andy Ralphs
14	The Council not meeting its legal obligations regarding the health, safety and wellbeing of its workforce.	<ul style="list-style-type: none"> - Agree substantive future working arrangements according to worker type - The Big Listen - employee engagement survey in progress. - Delivery of 22/23 HS&W action plan - Focus on mandatory training compliance July 2022 - Introduction of new KPI's for incident management - Audit programme commenced in quarter two. 	15	Amber ■	Amber ■	Andy Ralphs
16	Risk of financial impact of delivering proposed changes to Waste Services as set out in the Government's Environment Act.	The Council have partnered with the Waste Industry body WRAP to jointly commission external support to assess the likely impacts and opportunities of the Environment Act. The funding for this work has been wholly met by DEFRA. The initial report was completed with broadly inconclusive findings. The scope of ongoing work is as follows:	12	Amber ■	Amber ■	Anthony Payne

Risk Register No.	Description	Mitigation	Risk Score	Previous risk rating	Current risk rating	Risk Owner
		<ul style="list-style-type: none"> - To understand the implications of, and ensure the Council meets, the government's requirements as proposed in the Resources & Waste Strategy - To help inform the future design of the Council's household waste collection service and understand the implications in terms of reprocessing infrastructure - To understand the likely impact that changes to the current household waste collection service will have on the Council's recycling performance - To consider where operational efficiencies can be achieved whilst still delivering a service that meets the needs of its residents and allows the Council to maintain high levels of customer satisfaction - To appraise whether existing waste management infrastructure and assets in Plymouth, and the surrounding area, are likely to be sufficient for future requirements; and if they are deemed not to be then to provide options to inform the Council's waste strategy and spatial planning. 				
20	In 2019/20 the Council adopted under legal advice a proposal to make additional upfront contributions to offset the Council's pension fund deficit.	<ul style="list-style-type: none"> - Liaison with legal advisers - Consultation with the Auditor - Possible Consultation with Government - Legal Advice now close to reconciliation and CIPFA accounting treatment agreed. Looking for acceptable resolution with all parties before Christmas break 	TBC – subject to ongoing legal advice			David Northey

ROW NO	Directorate	DESCRIPTION OF RISK (Risk description should include cause / risk event / consequence and risk category)	PREVIOUS RISK RATING			CURRENT RISK RATING			CURRENT RISK RATING			RAG RATING /CHANGE IN RISK RATING	ACTION PLAN / FUTURE MITIGATION / ASSURANCE PLAN	RESPONSIBLE OFFICER(S)	DIRECTOR / ASSISTANT DIRECTOR
			Feb-22			May-22			Aug-22						
			P	I		P	I		P	I					
1	Customer and Corporate Services	The Council's expenditure exceeds the resources available to meet that expenditure within the medium term financial plan period (2022/23-2025/26). The Council has taken the following steps (1) to adopt a 5 year MTFP moving forward rather than a 1 year or 3 year model (2) to adopt a system of monthly financial reporting to DMT's, CMT, and Cabinet and Quarterly to Full Council, with monthly consideration of directorate level financial issues at each Scrutiny Committee. In addition the Council has introduced a system of detailed monitoring of they delivery of savings targets so that a view is published monthly in Cabinet reports. The Council also holds an annual review of fees and charges and has annual and ongoing programmes of work to identify and understand potential savings opportunities. The governance system of the Council - as unpacked in the Annual Governance Statement comprise a rigorous system of financial control.	3	4	12	5	5	25	5	5	25	<div>↑ R</div>	The Council has also taken the following steps (1) to adopt a 5 year MTFP moving forward rather than a 1 year or 3 year model (2) to adopt a system of monthly financial reporting to Directorate Management Teams, Corporate Management Team, and Cabinet and Quarterly to Full Council, with monthly consideration of directorate level financial issues at each Scrutiny Committee In addition the Council has introduced a system of detailed monitoring of the delivery of savings targets so that a view is published monthly in Cabinet reports. This will also include any significant issues which emerge from the cost of living crisis. The Council also holds an annual review of fees and charges and has annual and ongoing programmes of work to identify and understand potential savings opportunities. The governance system of the Council - as unpacked in the Annual Governance Statement comprise a rigorous system of financial control. It is of critical importance to the Council and City that CMT and Cabinet select means of reducing the costs of the Council to fully mitigate the forecast budget shortfalls in future years. This is underway but until this work is completed later in 2022 the risks will remain at the current level. The Deputy leader/PFH for Finance is meeting each week with S151 Officer and Strategic Director for Customer & Corporate Services to review the 2022/23 Monitoring position. There are also Member & Officer Budget Working Subgroup meetings every 2 weeks to monitor progress on 2023/24 budget.	David Northey/Paul Looby	David Northey
2	Children's Services	Failure to meet statutory duties due to growing volume and complexity of demand for children's social care services Pressures are building around the rate of inflation and cost of living incurred costs which Local Authority Foster Carers and Independent Providers are experiencing; this will have an additional impact on our sufficiency. We are likely to feel continue to feel the effects of further increases in the 2022/23 financial year as we renew our annual contracts in April 2023. Predictions are that the 2023/24 financial year will also see increased impacts therefore a 3% inflation is being built in on all fees for 2023/24. Risk Category: FINANCIAL, COMPLIANCE, REGULATION & SAFEGUARDING	4	5	20	4	5	20	4	5	20	<div>— R</div>	Additional social work capacity agreed to support effectively delivery of casework. Recruitment is ongoing to some of these posts on a permanent basis. Fostering Project Delivery Plan in place to increase foster carer resource to reduce costs. High cost placement review takes place on a frequent basis each month to ensure all costs closely monitored and reduced. Ongoing rigour in decision making to manage demand via Placement Panel which takes place weekly and overseen by a dedicated service manager with responsibility for reducing costs of individual placements and ensuring timely step down. Ensuring action plan milestones are reached via monthly monitoring at Programme Board/Finance DMT. Service redesign is occurring to ensure an operating model that supports much earlier intervention and prevention of children coming into care wherever possible. To include: > Early help needs to be stronger > Our response needs to be more collaborative and supportive - Relationship based > Focus on reunification and other family based solutions i.e. gaurdianship / kinship care	Jean Kelly	Sharon Muldoon
3	Corporate and customer services	A Cyber-attack renders all of the Council's IT inaccessible for an extended period of time therefore impacting on the Councils ability to deliver services.	4	5	20	4	5	20	4	5	20	<div>— R</div>	Cyber Governance board implemented Delt undertaking a programme of Cyber security improvements. The programme is at the initiation stage, however will produce recommendations for improving aspects such as end point detection and defence, improved identity and asset management Programme report and plan developed in September required reworking, now expected in November 22 It will also improve the annual IT Health Check by looking at repeat issues and introducing process changes to prevent them from reoccurring.	John Finch	Andy Ralphs
4	Corporate and customer services	IT supply chain constraints results in increased costs and extended lead times for equipment. This will lead to budget pressures for the Council plus Service delivery pressures as new and replacement IT equipment experiences considerable delays.	New	New	New	5	4	20	5	4	20	<div>— R</div>	PCC to pre plan as far ahead as possible on any purchases of technical goods or services, notifying Delt during the planning phase of such work. Delt have been provided with the Capital plan for 2022/23 Delt engagement with current suppliers and escalation of any changes to current prices / lead times Assessment of alternative suppliers Budget monitoring IT Service Level Management Monitoring of procurement lead times	John Finch/ Peter Honeywell	Andy Ralphs
5	People	Lack of adult social care workforce and growing fragility of Adult Social Care Market leading to inability of Authority to meet statutory duties and meet eligible need. Risk Category: Compliance, Regulation, Safeguarding and Financial	4	5	20	4	5	20	4	5	20	<div>— R</div>	Health & ASC Winter Plan which will bring in additional elements of contingency planning Establishment of Community Capacity Command Centre to provide greater oversight of market and capacity Local Authority has set up a Care Company to ensure continuity of provision in the event of market failure Care Home liaison work being undertaken by Livewell Southwest, to increase levels of support to Residential and Nursing care marker Risk to be continued to be monitored through contract monitoring and market intelligence Supporting market wide workforce recruitment / retention across residential and domiciliary sector Remodelled bed bureau launched to support Care Homes to manage complex discharge cases Incentive payments to workforce. Managing risks for the domiciliary care market	Anna Coles/ Gary Walbridge	Craig McArdle
6	Place	Insufficient economic performance to sustain the City's economy and growth plans. Increasing risk of economic down turn. The risk to economic performance is a combination of the ongoing impacts of the long term impacts of Covid 19, inflation (including materials), the war in Ukraine, cost of living crisis on both individuals and businesses, general uncertainty in many sectors. The impact of interest rates rises will disproportionate effect Plymouth, which are well trailed to increase by another 1-2% by Christmas. 70% of households in Plymouth have borrowing. This is significantly higher than the rest of the SW. This coupled with energy price increases and difficulty in securing key manufacturing components mean the manufacturing sector, particularly businesses with tight margins are particularly vulnerable. Some of the long-term effects (especially without effective policy instruments) are likely to carry into later in 2022 and beyond. Risk Category: DEVELOPMENT & REGENERATION	4	4	16	4	4	16	5	4	20	<div>— R</div>	The impact of COVID-19 on the economy has been sharp and has affected different sectors of the economy in different ways. We are focussing, through Resurgam, on 6 areas to help our economy to recover, to protect local jobs and to support our communities. These are: • Spend 4 Plymouth – A massive focus on local procurement for local jobs. • Build 4 Plymouth – An ambitious capital programme and economic stimulus to support construction jobs, building a better and greener Plymouth. • Skills 4 Plymouth – Extensive new support for young people and retraining our workforce for future jobs through our skills launch pad. • City Centre Renaissance programme – support for our city centre and a regeneration plan. • Resurgam Beacons – A focus on our future. We will seek to create new jobs in the Blue and green economy. That is our amazing marine sector and a new green deal for jobs. • Sector Action Plans – a bespoke package of interventions lead by the private sector for our 11 key sectors, building on our Resurgam plans and innovating and collaborating together though our newly established Sector Hub. Supporting our sectors whether they are in critical shock, stable, or capable of high growth. These sectors are: o Construction and The Built Environment o Creative Industries o Digital o Defence	David Draffan	Anthony Payne
7	ODPH	Ongoing COVID-19 rates (with potential for further peaks) affect city's recovery / reset plans. It is not yet clear what mitigations will be needed for us to live with COVID-19. There remains a high risk of further waves but the timing is not certain. Rates remain high and are likely to increase over the Winter period. Risk Category: COMPLIANCE, REGULATION & SAFEGUARDING	4	4	16	4	4	16	4	4	16	<div>— A</div>	The key mitigation of vaccination has now reached around 85% (one or more doses) of those eligible. There have been reductions in the mitigations (reduced testing, support payments and legal need for self-isolation) and this has created uncertainty around case rates and the risk of delayed detection of new variants. The longstanding advice to the general public remains in place and is re-emphasised at regular intervals.	Sarah Lees / Rob Nelder	Ruth Harrell

8	ODPH	Failure to reduce Health Inequalities will mean our poorest residents continue to live shorter lives as well as more years in ill health. Mounting evidence that COVID-19 is having differential health impacts across communities, adding to existing health inequalities. This is through either the disease itself or the mitigations put in place. There is an ongoing impact of this due to the economic downturn. The primary role of the ODPH and the Public Health Team in particular is now to try to manage COVID-19 in the city therefore protecting most deprived communities from further negative impacts.	4	4	16	4	4	16	4	4	16	—	A	Persistent action across the Council is required at many levels to tackle inequalities by addressing the wider detriments of health. The Public Health Team and partners continue to work with employers (year one focus) and schools (year two focus) to influence healthier lifestyles. The team continues to embed and promote the national One You campaign across the city. The 'five ways to wellbeing' has been adopted across the City as the single approach to improving mental wellbeing. The work that started in year five on 'people connecting through food' is ongoing with a number of new initiatives developed. The intention was that the year six focus would be arts, culture, heritage and health (using the Mayflower 400 commemorations as the vehicle for delivery). However, this year was curtailed as a result of the pandemic and a two year pause was put on the programme. Subsequently, Thrive Plymouth Year seven was launched in May 2022 with a focus on Listening and Reconnecting. There is a need to reflect on our experiences and acknowledge what we have been through. Though there has been much trauma, we believe that there have also	Sarah Lees / Rob Nelder	Ruth Harrell
9	People	Risk Category: COMPLIANCE, REGULATION & SAFEGUARDING Increased and sustained pressure on Adult Social Care budget due to increased costs of providing care, growing numbers of people and increased complexity of need. As this is a statutory service and largest single budget it could have a significant impact on the Authorities overall financial position. Risk Category: Financial	4	4	16	4	4	16	4	4	16	—	A	Real time management information - Strong Reablement Offer - Established Review Programme - Commissioning Intentions and Commissioning Activity to develop new models of care - Budget containment meetings in place - Focus on reviews and reablement to right size packages of care including focused work on 18 to 64's - Emergency Plan to cover need to prioritise critical services	Anna Coles/ Gary Walbridge	Craig McArdle
10	People	Adult Social Care (ASC) Reforms - There are a number of reforms to ASC that have created significant financial uncertainty in terms of being able to accurately understand the cost, volume and funding that will be made available to deliver these reforms. It is therefore not clear whether any additional monies will be sufficient to meet these changes. These reforms are; Fair cost of care Charging reforms Local Protection Safeguards Care Quality Commission Assurance programme	New	New	New	4	4	16	4	4	16	—	A	This risk will continue to be monitored closely as the reform programme progresses. We will assess the impact of Charging reforms on 'trailblazer' local authorities who are early adopters of these reforms. We will continue cost of care exercises locally, including working with our local care market to better understand impact on finance and resources. We will continue engagement with Local Government Agency and regional and national groups (such as ADASS) to determine approach to managing all reforms. We will continue to seek to understand impacts of all reforms through our established reform programmes, and will consider potential use of Offers and Asks due to cost of new burdens on the service.	Anna Coles/ Gary Walbridge	Craig McArdle
11	Customer and Corporate Services	The Council having insufficient workforce capacity and resilience to deliver the required range of services to meet statutory obligations and administration priorities	5	3	15	5	3	15	5	3	15	—	A	Develop online training programmes Implementation of 'The Way We Work' programme (technology, information management, accommodation) to enable the right conditions for success. Review of senior structure Review of business plans Possible remodelling of services Ongoing 1:1s Working towards Gold Wellbeing at Work Award Increase in number of Wellbeing Champions to 60 (from 44) Implement New Ways of working and deliver Accommodation Strategy	Kim Brown	Andy Ralphs
12	Customer and Corporate Services	The Council not meeting its obligation to keep data secure by failing to adhere to Data Protection Act 2018 Regulations results in loss of trust in the Council and/or financial penalty from the Information Commissioner's Office (ICO) Risk Category: COMPLIANCE, REGULATION & SAFEGUARDING	5	3	15	5	3	15	5	3	15	—	A	Continued roll out staff awareness training to all staff. Implement greater reporting consistency within directorates. Implement improved incident analysis within the Service Desk. Improved contract management with partners. Improve Privacy notice templates and ensure all gaps are addressed Standardised breach management processes distributed to key staff. Reviewed policies to be communicated to all staff	Pete Honeywell	Andy Ralphs
13	Children's Services	Insufficient pupil attainment to achieve economic / quality of life outcomes across the secondary cohort Plymouth's Secondary cohort has experienced many years of poor attainment outcomes. This affects future economic and quality of life outcomes. Despite the 'provisional' indication of improvement in educational outcomes this year (2021/22), improved outcomes needs to be embedded, consistent and sustainable over forthcoming years. Placed-based funding ceased in March 2022, so the Secondary School Improvement Partnership needs to ensure sustainability around stabilising the system through the provision for continuous resources. RISK CATEGORY - FINANCE, REPUTATIONAL and DEVELOPMENT AND REGENERATION	3	5	15	3	5	15	3	5		—	A	Plymouth Education Board (PEB) (and sub groups) has been reviewed with the new Board started, strengthening education partnership. School 'Causing Concern' procedure has been reviewed and strengthened. These have lead to a partnership of distinct interventions to drive improvement and raise achievement. Cause for concern meetings, Early Years Board, Primary and Special School Partnership, Inclusion Strategy Board have added strength to the work governed by PEB. Proposed Inclusion Mark for the City to celebrate inclusion. The Plymouth Standards Partnership Recovery & Improvement Plan: A key priority is work to support disadvantaged pupils. The work of the Plymouth Commission has been extended to focus on attainment for secondary aged pupils and school improvement. Schools have been offered a catch up premium of £80 per pupils for most schools, to assist with programmes of learning to support pupils who require additional support following Covid. Schools have been sent a survey to confirm how this has been spent and the effectiveness of any programmes introduced. Summer 2021 GCSE, AS and A level were teacher assessed with the reintroduction of exams in 2022. Initial provisional indications are that 2022 examination outcomes are positive and show an improving Plymouth picture against national benchmarks.	Ming Zhang	Sharon Muldoon
14	Customer and Corporate Services	The Council not meeting its legal obligations regarding the health, safety and wellbeing of its workforce. Significant challenges presented by the scope of service activities, range of workforce environments, clarity of guidelines/legislation and unpredictability of the rate of COVID-19. Risk Category: COMPLIANCE, REGULATION & SAFEGUARDING	3	5	15	3	5	15	3	5	15	—	A	Agree substantive future working arrangements according to worker type The Big Listen - employee engagement survey in progress. Delivery of 22/23 HS&W action plan Focus on mandatory training compliance July 2022 Introduction of new KPI's for incident management Audit programme to commence in quarter two.	Kim Brown	Andy Ralphs

15	Place	<p>Risk of failing to meet carbon reduction targets to reach net zero by 2030.</p> <p>Plymouth City Council declared a climate emergency in March 2019. The activities of Plymouth City Council only contribute 1% of the total carbon emissions of the city. Failure to address and minimise our own carbon emissions would mean that the City Council was not playing its part in addressing the global problem of climate change. The wide-reaching consequences of climate change are well documented, affecting environmental, social and economic well-being and with a disproportionate impact on the most disadvantaged communities. Failure to meet corporate targets would impact our reputation and our ability to exercise leadership on this agenda, with, in turn, possibly more consequences on carbon emissions citywide.</p>	3	4	12	3	4	12	3	4	12	—	A	<p>Year 1, 2 and 3 CCRPs and CEAPs have been prepared to date, covering the period 2020-2022. The focus of the CCRP is on the things in the direct control of the City Council; the focus of the CEAP is on the wider things the Council is able to influence as well as some of the climate actions of City partners. The Climate Emergency strategy and action plan process is currently under review, with a view to making revisions from 2023, providing a more strategic approach. Growth and Infrastructure Overview and Scrutiny Committee receive 6 monthly performance updates</p>	Paul Barnard	Anthony Payne
16	Place	<p>Risk of financial impact of delivering proposed changes to Waste Services as set out in the Government's Draft Environment Bill.</p> <p>Whilst the Government have stated that Local Authorities will not bear the cost of the changes the implications for Plymouth specifically are significant with likely changes to collection frequencies; plant, vehicle and machinery requirements; a weekly food waste collection and likely impacts upon existing waste disposal contracts including the Energy from Waste PFI contract. Waste policies and strategy will need to be reviewed to ensure compliance and alongside working with residents, communities and businesses to help manage any changes. A key requirement will also be understanding any resulting waste infrastructure requirements and where possible including appropriate provisions alongside evidence as part of the next iteration of the Plymouth and South West Devon Joint Local Plan scheduled for mid 2022. The Government are required to set out Statutory Instruments detailing the Environmental Bill requirements by Autumn 2022 with an indicative timescale for implementation of requirements by 2023/24.</p>	3	4	12	3	4	12	3	4	12	—	A	<p>The Council have partnered with the Waste Industry body WRAP to jointly commission external support to assess the likely impacts and opportunities of the Environment Act. The funding for this work has been wholly met by DEFRA. The initial report was completed with broadly inconclusive findings. The scope of ongoing work is as follows:</p> <ul style="list-style-type: none">- To understand the implications of, and ensure the Council meets, the government's requirements as proposed in the Resources & Waste Strategy- To help inform the future design of the Council's household waste collection service and understand the implications in terms of reprocessing infrastructure- To understand the likely impact that changes to the current household waste collection service will have on the Council's recycling performance- To consider where operational efficiencies can be achieved whilst still delivering a service that meets the needs of its residents and allows the Council to maintain high levels of customer satisfaction- To appraise whether existing waste management infrastructure and assets in Plymouth, and the surrounding area, are likely to be sufficient for future requirements; and if they are deemed not to be then to provide options to inform the Council's waste strategy and spatial planning.	Philip Robinson	Anthony Payne
17	Place	<p>Risk of failing to deliver the range of housing to meet Plymouth's need via the Joint Local Plan (JLP) and the Plan for Homes Programme</p> <p>Housing supply is close to the core of Joint Local Plan delivery and a number of COVID-19 related factors will impact our ability to deliver to previously agreed levels</p> <p>Covid risk: reduced demand for homes in Plymouth urban area, as well as reducing labour force, increasing cost of materials, viability and logistics as Brexit.</p> <p>Risk Category: DEVELOPMENT & REGENERATION</p> <p>Brexit Risk: Potential impact of rising material costs and shortfall of labour on Plan for Homes and Capital Programme</p>	3	3	9	3	3	9	3	3	9	—	G	<p>Strategic Land Review completed and released 50 housing sites to the market. Established Housing Investment Fund in Plan for Homes 3 to support interventions to unlock housing delivery. Working with Homes England to develop a Placed Based Strategic Partnership to unlock and deliver a pipeline of housing sites, support City Centre renaissance and to help align Government funding with housing site opportunities. Proposal to establish a tripartite partnership between DLUHC, HE and PCC/S&WD with the vision to transform the pace and quality of housing provision to fully meet housing need including the 35% urban uplift. Work with Homes England has led to agreed solutions and Deeds of Variations on four legacy sites to unlock delivery. Launched the Plymouth Eco-Homes Programme to support building a pipeline of over 250 low-carbon and net-zero homes across Plymouth. Embarking on our Direct Delivery of new homes to drive up good design, quality and sustainable living, and identifying a pipeline of future sites to support our direct delivery ambitions. Developed two Housing Partnership Agreements with key Housing Association Partners to maximise their investment and delivery in the city. Considering site acquisitions and provided funding to help unlock stalled JLP sites. Reviews of JLP sites completed and monitored, with delivery strategies being implemented. Secured £2.2m Brownfield Land Release Funding to help unlock 325 affordable homes on PCC owned land. Ongoing innovation to improve the proactive and fast track approach to planning to deliver housing. Monitoring development activity in the construction sector to understand the effect of COVID-19 on housebuilding. We will manage the 5 year land supply position to ensure that decisions on sites are taken using a balanced and objective assessment of market conditions.</p>	Paul Barnard	Anthony Payne
18	Children's Services	<p>Risk to vulnerable children and young people in the care system, by not delivering early intervention and prevention and responding as soon as possible to their needs in order to promote better long term life outcomes. Early intervention aims to promote better long term life outcomes for families, and in doing so, also prevent them needing more intensive and higher cost services in the future, such as children's social care or the criminal justice system.</p> <p>Risk Category: FINANCE, COMPLIANCE, REGULATION & SAFEGUARDING</p>	2	3	6	2	3	6	2	3	6	—	G	<p>Continue to drive forward change across the partnership in relation to whole family working, engagement with the Early Help Assessment Tool process, data exchange and achieving the outcomes required within the Troubled Families Outcomes Plan.</p>	Jean Kelly	Sharon Muldoon
19	Place	<p>Viability of commercial bus operators with patronage not yet back to pre-Covid levels, the ending of Government Bus Recovery Grant in October, failure to secure any funding through our Bus Service Improvement Plan and increasing operating costs means that a number of unviable bus services are being reduced in frequency, re-routed or cut altogether from 4th September 2022. The fall and demand has particularly affected Park and Ride revenues and Milehouse P&R also now being cut from 4th September and Georger P&R service is covered by an augmented 1 to Tavistock Service. Changes in travel behaviour due to increased working from home are likely to continue post pandemic, suppressing work trips. Bus patronage is currently about 80% of 2019/20 levels. Several areas of Plymouth will no longer have a commercial bus service on any day of the week and evening, Saturday and Sunday services will be reduced in other areas.</p>	New	New	New	New	New	New	5	3	15	A	<p>Monitor patronage levels locally both fare paying and concession pass holders. Frequent liaison meetings with bus operators. The Council continues to pay concession fare reimbursement above actual level of travel, although this is reducing in line with Government guidance by 5% every 2 months until such time it is less than reimbursement based on actual trips. To address loss of commercial services from 4th September, a virement from concession fares reimbursement budget to non-commercial services budget of £557K in 23/24 to pay for non-commercial services secured through competitive tender and enable all areas of Plymouth to continue to have a bus service, at least on Mondays to Fridays. To make the budget go as far as possible, routes have been redesigned where possible to be able to use developer contributions to part or wholly fund some non-commercial routes. Enhanced cleaning regime of buses to continue. Ensure clear messaging by transport providers about maximising messages about maintaining safe travel. In March 2021, the Government announced its new National Bus Strategy "Bus Back Better" making a further £3bn of funding available for the 3 years from April 2022 to significantly improve bus services across the country. In the end only £1bn was available and although PCC has not received any additional BSIP funding from the £1bn released, PCC has confirmed that it will introduce an Enhanced Partnership from the 31st October 2022. At the moment it is not possible to deliver Plympton to encourage the take up of bus services. Schemes continue to delivered through the Transport Capital Programme to encourage patronage returning to pre-Pandemic levels as soon as possible. Increased commitment to non-commercial services is</p>	Paul Barnard	Anthony Payne	
20	Customer and Corporate Services	<p>In 2019/20 the Council adopted under legal advice a proposal to make additional upfront contributions to offset the Council's pension fund deficit. During the audit of the 2019/20 accounts - which was delayed because of the Pandemic - it became apparent that the External Auditor did not agree that the accounting treatment used was lawful. During 2021 the Council has taken further legal advice to identify a lawful way of accounting for the transaction; consideration of this advice continues at the present time. The risk is that if a lawful way of accounting for the transaction cannot be agreed with the External Auditor and advising counsel then the Council may need to explore with Government alternative means of achieving a solution which sits within the appropriate legal parameters.</p>						0				TBC – subject to ongoing legal advice	<p>Liaison with legal advisers Consultation with the Auditor Possible Consultation with Government Legal Advice now close to reconciliation and CIPFA accounting treatment agreed. Looking for acceptable resolution with all parties before Christmas break</p>	Brendon Arnold	Brendon Arnold	

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Performance, Finance and Customer Focus Overview and Scrutiny Committee



Date of meeting: 30 November 2022
Title of Report: Employee Engagement Survey 'The Big Listen'
Lead Member: Councillor Mark Shayer (Deputy Leader)
Lead Strategic Director: Andy Ralphs (Strategic Director of Customer and Corporate Services)
Author: Kim Brown
Contact Email:
Your Reference:
Key Decision: No
Confidentiality: Part I - Official

Purpose of Report

To share the main finding of 'The Big Listen' and appraise members of the approach in engaging and communicating with the workforce to address the findings.

Recommendations and Reasons

Scrutiny Management Board is asked to note the report as update from Staff Feedback Survey.

Alternative options considered and rejected

None the report is for information purposes

Relevance to the Corporate Plan and/or the Plymouth Plan

Linked to the People Strategy

Implications for the Medium Term Financial Plan and Resource Implications:

No implications for either

Financial Risks

None directly arising from the recommendations within this report.

Carbon Footprint (Environmental) Implications:

None directly arising from the recommendations within this report.

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.

None Staff Survey, organisation will respond to individual queries raised in response to feedback.

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	Big Listen Employee Engagement							
B	Equalities Impact Assessment (if applicable)							

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. 22.2 3.30 1	Leg	EJ/38 851/2 5.11.2 2	Mon Off		HR		Asset s		Strat Proc	
Originating Senior Leadership Team member: Kim Brown											
Please confirm the Strategic Director(s) has agreed the report? Andy Ralphs Date agreed: 25.11.22											
Cabinet Member approval: This was agreed verbally by Councillor Shayer Date approved: 25.11.22											

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'THE BIG LISTEN' – EMPLOYEE ENGAGEMENT

Report to Performance, Finance and Customer Focus Overview and
Scrutiny Committee

INTRODUCTION

The council conducted its employee engagement survey 'The Big Listen' in June/July this year. This reports shares the headline findings with the Scrutiny Committee and shares the approach to be adopted in addressing the findings.

BACKGROUND

As a council, we strive to achieve the objectives set out in our People Strategy, namely:

- Everyone feels welcome
- Aspire to be the best
- Attract and keep the right people
- Be well led

An engagement survey tool allows us to gauge the valuable views of our workforce, to then be able to address areas for improvement and areas of best practice in certain parts of the council. We want to improve, learn and grow.

To encourage greater participation and reaffirm anonymity, the council commissioned an external supplier to undertake the survey. A mixed method approach was adopted, with employees able to complete the survey online or the provision of paper copies for the frontline workforce.

As part of our approach to engaging with staff, we have an ongoing listening programme where staff are able to give their views, so we get a picture of what is going well and we can see what areas we need to improve.

Every two years we ask staff to share their views through an engagement survey, and this continued through the COVID-19 pandemic with our temperature check wellbeing pulse surveys, our staff virtual Question and Answer programme and more recently through the Big Ideas suggestion scheme.

This summer we asked staff through our Big Listen staff survey what we are doing well, what can we learn from, and how can we grow in the future.

We have now received the results from the external provider and we want to share the results with you, explain what the next steps will be and importantly how you will be involved in the process.

FINDINGS - What the Big Listen told us – the headlines

Setting the scene

Over half (51%) of Plymouth City Council's workforce participated in the 2022 'The Big Listen' staff survey.

With 1,252 responses, the staff survey results provide a robust measure of the workforce's

perceptions of where the council is performing well and where it could improve. It is particularly encouraging to see a high response rate among those provided with a paper copy of the survey.

When considering these findings, it must be done so within the context of:

- The global pandemic and its impacts on individuals, communities, businesses and public sector organisations.
- Budgetary constraints within the public sector.
- Dealing with the tragedies in Plymouth.
- The challenges of cost of living and inflation.
- Limited benchmarking available from other local authorities due to timing (before or during pandemic). This survey was undertaken post COVID.
- Structural changes since 2018.

Please note that there were variations in the feedback according to directorate. the corporate headline results are:

Positive Insights

In 2022, the level of engagement is 71%, which is encouraging taking into account the backdrop outlined to the left. Two thirds of staff feel proud to work for the council, and almost seven in ten agree the council is a good employer.

Satisfaction with the working environment is where the largest improvement has been made. Staff do support their colleagues not to take risks with their health, safety and wellbeing at work (the highest positive scoring question in 2022 at 92%).

They are clear what their duties and responsibilities are (87% agreeing to this). This contributes to making them satisfied with their working environment (73% agree) which is the strongest improvement this year compared to 2018 (+5% points).

Almost two thirds (65%) say they get the development or training they need to do their job safely, and 81% know where to access support to manage their wellbeing should they need it.

It is also encouraging to note that 82% of staff feel treated with fairness, respect and without discrimination.

Areas to explore

There are areas where the council can improve, particularly with regards to vertical and horizontal communication (less than half of respondents (46%) agree that they are kept well informed about the council's plans and progress, and an almost equal proportion (49%) feel that the council is effective at communicating with employees). Communication is an area for attention for staff in 2022.

All questions but one (I am clear what is expected of me at work) in this section see an agreement score below 50%. Change management is singled out by respondents, amongst whom only 23% agree it is done well. Together with 34% of staff respectively saying that senior management provide a clear vision for the future of the council and provide effective leadership, the fact that only 44% think that work does not impact negatively on their mental health, can have an impact on their overall motivation.

The full report is attached at appendix A

Next Steps

Following previous staff surveys, action plans have been developed, but this process can be considered transactional – ‘You said – We did’. It is important that the workforce is engaged in the response and finding solutions. We are going to adopt a different approach to responding to the survey. At the start of 2023 we are going to set up a series of collaborative groups in each directorate. Groups will be led by new Staff Engagement Champions and they will explore those areas where we need to improve, learn and grow. We want to:

- Explore **current perceptions** of engagement and communications – teasing out more detail from the employee survey results.
- Explore **experiences** of engagement and communications – where is the best practice and what is going well, what tools we currently use, what channels are most preferred and why?
- Explore **solutions** - how staff engagement and communications should be managed, both now and in the future (what would staff like to see done differently and what role both staff and managers should play in the future of the council?).

Champions will then feedback directly to Team Plymouth their ideas and solutions and collaborate on a way forward. Evaluating as we go to make sure that real change is achieved.

Full support and relevant training will be provided to the groups and Staff Engagement Champions.

BE INVOLVED

Whilst the programme is still being developed, if staff are interested in being involved, either as a Champion, or on a collaborative group they can register their interest by submitting a form or by having a conversation with their manager.

We will work with staff who work on the front-line, or don't have access to IT to ensure that they have the opportunity to take part and make their voices heard.

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The Staff Engagement Survey: overall report

August 2022

Jenna Allen
Research Director
jallen@djsresearch.com

Alexandre Tatry-Gautier
Research Manager
atatrygautier@djsresearch.com

Olivia Holt
Research Executive
oholt@djsresearch.com

Head office: 3 Pavilion Lane, Strines,
Stockport, Cheshire, SK6 7GH

+44 (0)1663 767 857
djsresearch.co.uk



JN7491

Part of the DJS Research group

THE BIG LISTEN

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Background and methodology



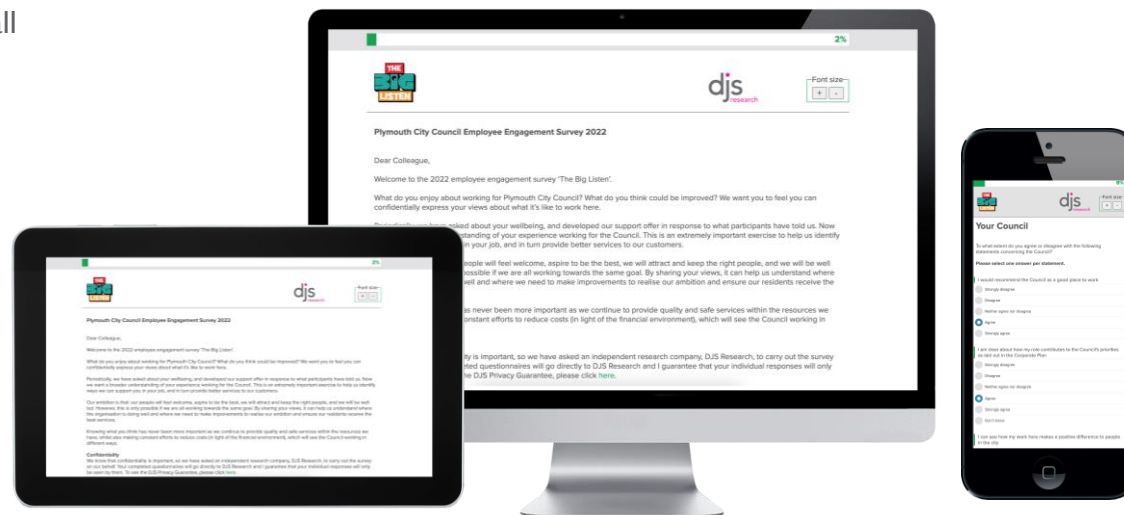
Background and methodology

The Big Listen, Plymouth City Council's employee engagement survey, was made available to all employees of the council using a mixed method approach:

- Online survey emailed to work accounts for employees with a work email address.
- Paper copies posted to employees without email, mainly frontline workers, with optional QR code.

The survey was open between 6 June and 22 July 2022.

1,252 of 2,463 potential respondents took part, which represents a 51% response rate.



Benchmarks

Where available and applicable, the data collected in 2022 is compared to:

- The identical data collected via the Staff survey carried out in 2018. A total of 26 of the 93 questions could be tracked. It is worth noting that there has been significant changes during this period – dealing with the pandemic and its impact, structural changes, tragedies to Plymouth City, cost of living and inflation.
- A Local Authority benchmark made up of seven authorities (a mix of types, including London Boroughs, County Councils and City Councils).



A guide to this report

Rounding

Results are presented as whole numbers for ease of reading and interpretation. Rounding is performed at the last stage of calculation for maximum accuracy. Therefore, where results are presented as % positive, % neutral or % negative, there may be instances where the results do not total 100%. The differences should never vary by +/-1% point.

	Strongly agree	Agree	Neither	Disagree	Strongly disagree	Total
%	24.63%	27.08%	28.71%	15.66%	3.92%	100%
Rounded %	25%	27%	29%	16%	4%	101%

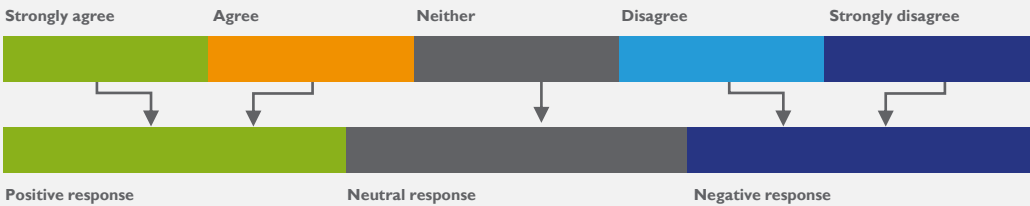
There may also be rounding differences of +/-1% when the variances are shown.

Anonymity

It is DJS Research’s practice not to present the results of groups to the extent where the anonymity of individuals may be compromised. Results for teams or demographic groups with **fewer than 10 responses** will not be presented in the reports. However, their data will still contribute to the scores for their group and the organisation overall.

% positive

Where results are shown as positive percentages (% positive), these are calculated by adding together positive responses (“strongly agree + agree”) and dividing by the number of respondents who answered the question.



Headline findings



The Big Listen 2022: headline findings

Response rate: 51%

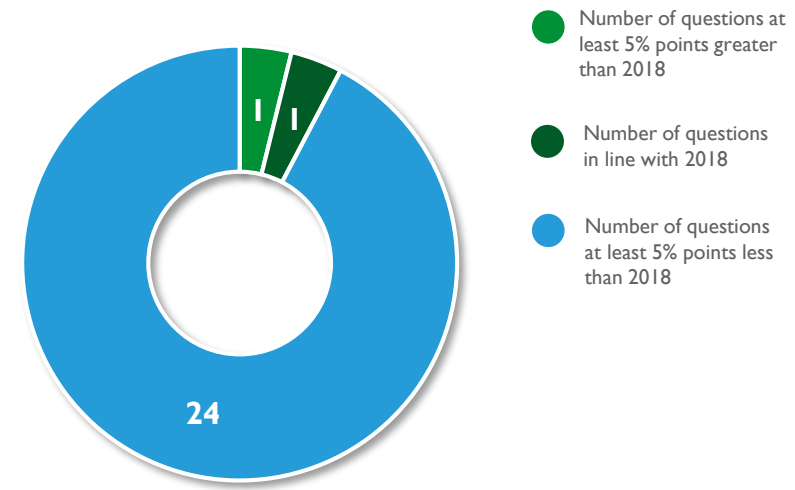
No. of responses: 1,252 of 2,449

Employee Engagement Index Score: 71%

Questions scoring most positively in comparison to 2018*	% positive	Variance to 2018 (% point)
I am satisfied with my working environment	73%	+5
I have the tools/equipment I need to do my job effectively	78%	+1

*The previous full staff survey was conducted in 2018, hence the results are presented in this report for comparison purposes.

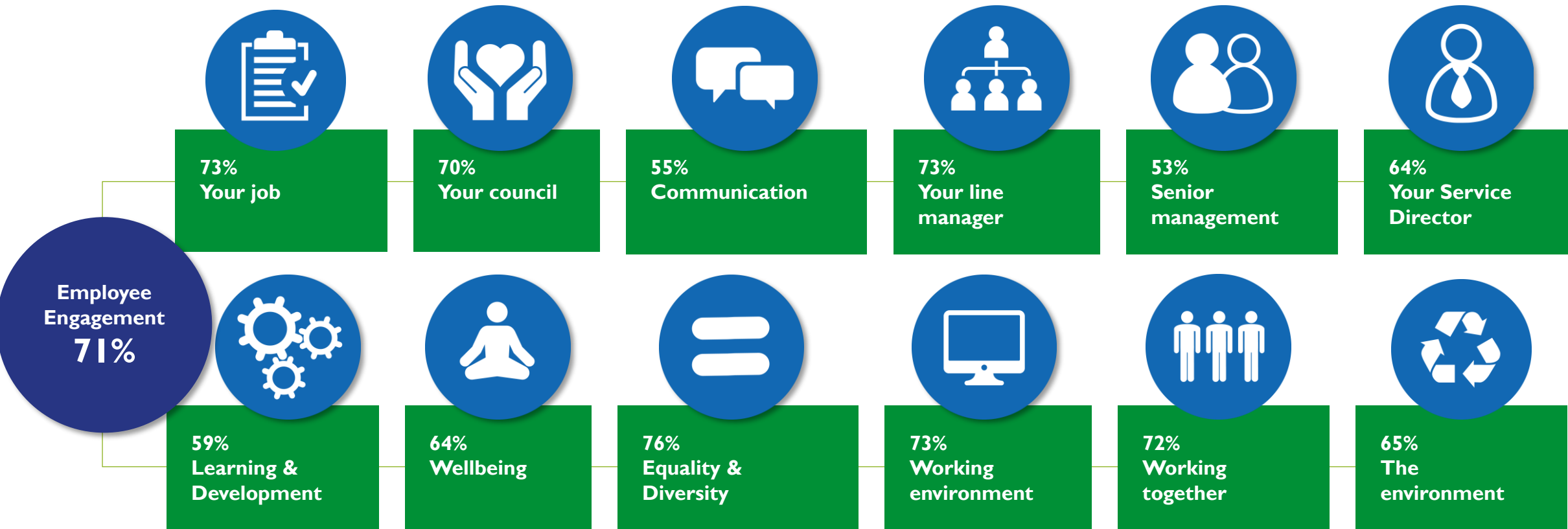
Variance to Staff survey 2018



Questions scoring least positively in comparison to 2018	% positive	Variance to 2018 (% point)
I am kept well informed about the council's plans and progress	46%	-29
I have the opportunity to contribute my views before decisions are made that affect me	38%	-26
I am clear about how my role contributes to the council's priorities as laid out in the Corporate Plan	68%	-23
My team uses customer/client feedback to improve our service	59%	-23
The council is effective at communicating with employees	49%	-22

The Big Listen Employee Engagement Survey 2022


Theme scores




Note: The scores are calculated by applying a weighting to each response on the 5-point agreement scale (strongly agree=100, agree=75, neither=50, disagree=25, strongly disagree=0). This approach means that a score of 100 is equivalent to all respondents saying strongly agree to all questions in that theme, while a score of 0 is equivalent to all respondents saying strongly disagree to all questions.

The Big Listen 2022: questions with the strongest responses

The large majority of staff state they support colleagues not to take risks and can do their job safely. However, close to two in five do not think change is managed well across the council.

Highest positive scoring questions		% positive (e.g. Net agree)
I support my colleagues not to take risks with their health, safety and wellbeing at work		92%
I am clear what my duties and responsibilities are		87%
I am always able to do my job safely		85%
I get help and support I need from my colleagues		83%
I am treated with fairness, respect and without discrimination		82%

Strengths: what are colleagues most positive about?


Highest negative scoring questions		% negative (e.g. Net disagree)
I feel change is managed well across the council		23%
I have the opportunity to contribute my views before decisions are made that affect me		33%
I have the opportunity to progress my career in the council		40%
I believe action will be taken on the results of this survey		33%
My work does not impact negatively on my mental health		30%

Areas of concern: what are colleagues most negative about?


The Big Listen 2022: external benchmarking (Local Authorities)

While PCC staff are more likely to say they have the tools and equipment to do their job well, they are less likely to feel well informed of the council’s plans and progress or to feel senior managers provide effective leadership.

Where the council compares most **positively**

Questions higher than benchmark		% positive	Variance (% point)
I have the tools/equipment I need to do my job effectively		78%	+12
I am clear what my duties and responsibilities are		87%	+3
I am treated with fairness, respect and without discrimination		82%	+3

Where the council compares most **negatively**

Questions lower than benchmark		% positive	Variance (% point)
Senior management provide effective leadership		34%	-17
I am kept well informed about the council’s plans and progress		46%	-13
I feel change is managed well across the council		23%	-11
I believe action will be taken on the results of this survey		31%	-10
I get the training or development I need to do my job well		53%	-8

Base: all respondents. The benchmark figures are made up of a sample of c.10,000 employees from across the local government sector. It is important to recognise that these are a mix of authorities, including London Boroughs, County Councils and City Councils. These are identical questions across seven Local Authorities.

+x At least 5% points greater than comparator -x At least 5% points less than comparator

Executive summary



Executive summary

Setting the scene

1

Over half (51%) of Plymouth City Council's workforce participated in the 2022 'The Big Listen' staff survey.

With 1,252 responses, the staff survey results provide a robust measure of the workforce's perceptions of where the council is performing well and where it could improve. It is particularly encouraging to see a high response rate among those provided with a paper copy of the survey.

When considering these findings, it must be done so within the context of:

- The global pandemic and its impacts on individuals, communities, businesses and public sector organisations.
- Budgetary constraints within the public sector.
- Dealing with the tragedies in Plymouth.
- The challenges of cost of living and inflation.
- Limited benchmarking available from other local authorities due to timing (before or during pandemic). This survey was undertaken post COVID.
- Structural changes since 2018.

Positive Insights

2

In 2022, the level of engagement is 71%, which is encouraging taking into account the backdrop outlined to the left. It also scores 2% points above the local authority benchmark. Two thirds of staff feel proud to work for the council, and almost seven in ten agree the council is a good employer.

Satisfaction with the working environment is where the largest improvement has been made. Staff do support their colleagues not to take risks with their health, safety and wellbeing at work (the highest positive scoring question in 2022 at 92%). They are clear what their duties and responsibilities are (87% agreeing to this). This contributes to making them satisfied with their working environment (73% agree) which is the strongest improvement this year compared to 2018 (+5% points).

Almost two thirds (65%) say they get the development or training they need to do their job safely, and 81% know where to access support to manage their wellbeing should they need it.

It is also encouraging to note that 82% of staff feel treated with fairness, respect and without discrimination – a score that exceeds the local authority benchmark.

Areas to explore

3

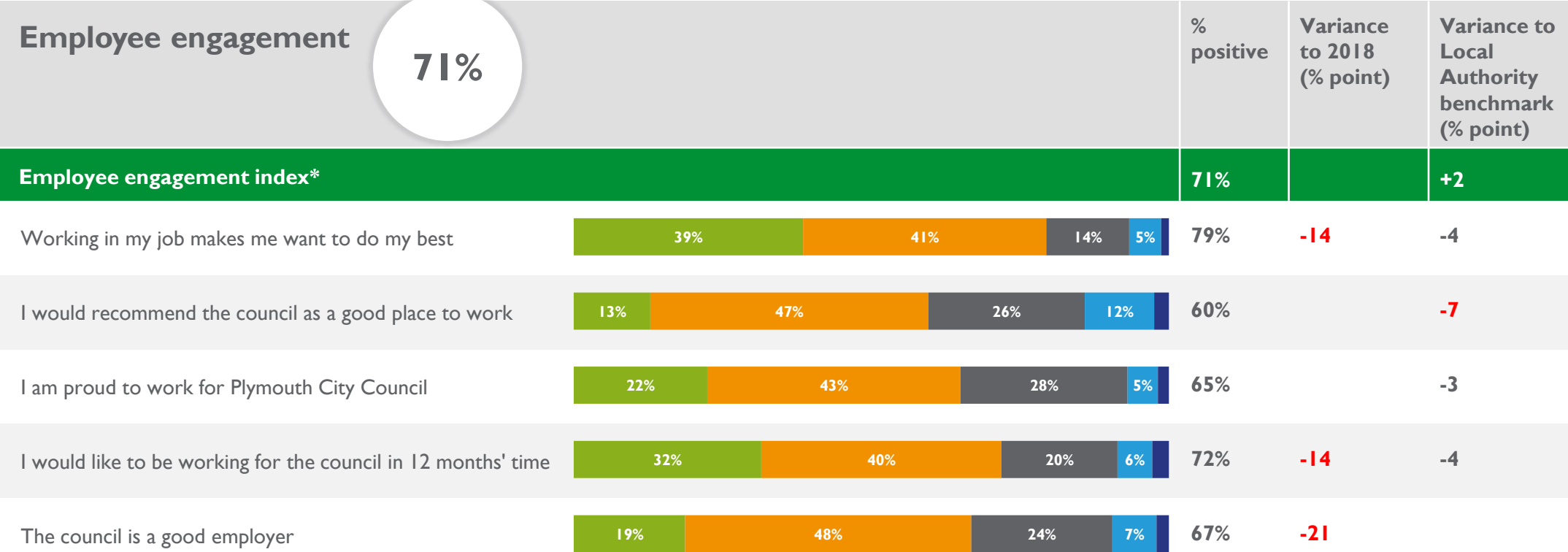
There are areas where the council can improve, particularly with regards to vertical and horizontal communication (less than half of respondents (46%) agree that they are kept well informed about the council's plans and progress, and an almost equal proportion (49%) feel that the council is effective at communicating with employees).

Communication is an area for attention for staff in 2022. All questions but one (I am clear what is expected of me at work) in this section see an agreement score below 50%. Change management is singled out by respondents, amongst whom only 23% agree it is done well. Together with 34% of staff respectively saying that senior management provide a clear vision for the future of the council and provide effective leadership, the fact that only 44% think that work does not impact negatively on their mental health, can have an impact on their overall motivation.

Employee engagement



Employee engagement



Strongly agree Agree Neither Disagree Strongly disagree

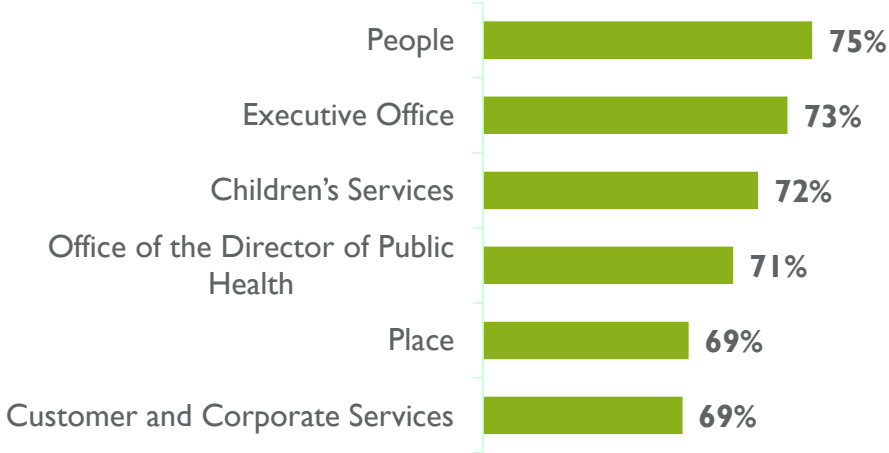
Base: all respondents excluding Don't Know.

*The employee engagement index is calculated by applying a weighting to each response on the 5-point agreement scale. This approach means that a score of 100% is equivalent to all respondents saying strongly agree to the five questions in the above table, while a score of 0% is equivalent to all respondents saying strongly disagree to all five questions.

+x At least 5% points greater than comparator -x At least 5% points less than comparator

Employee engagement: variations by sub-group (1 of 2)

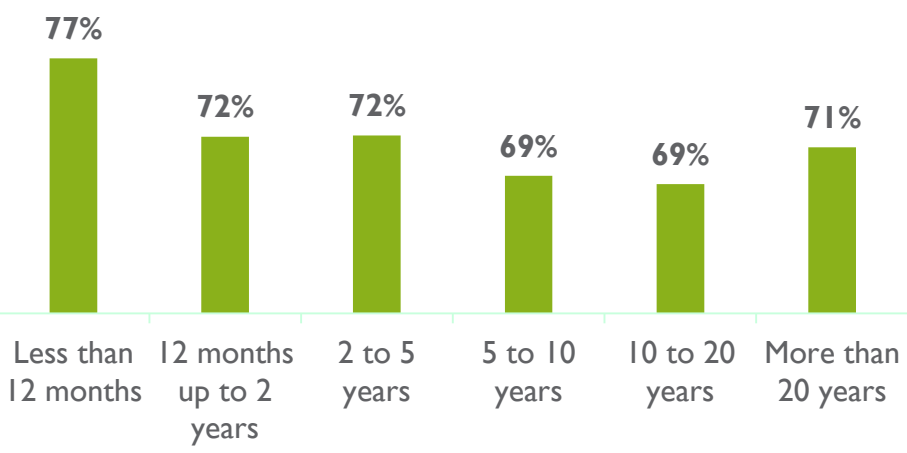
By Directorate



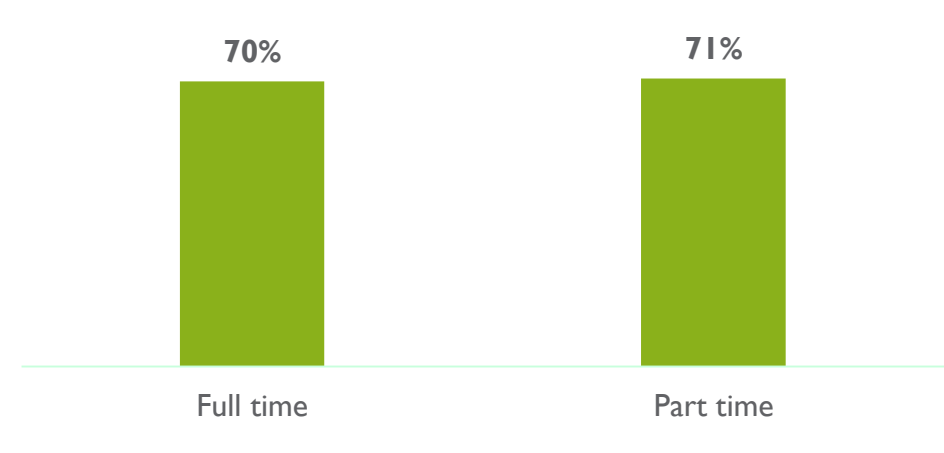
By job type



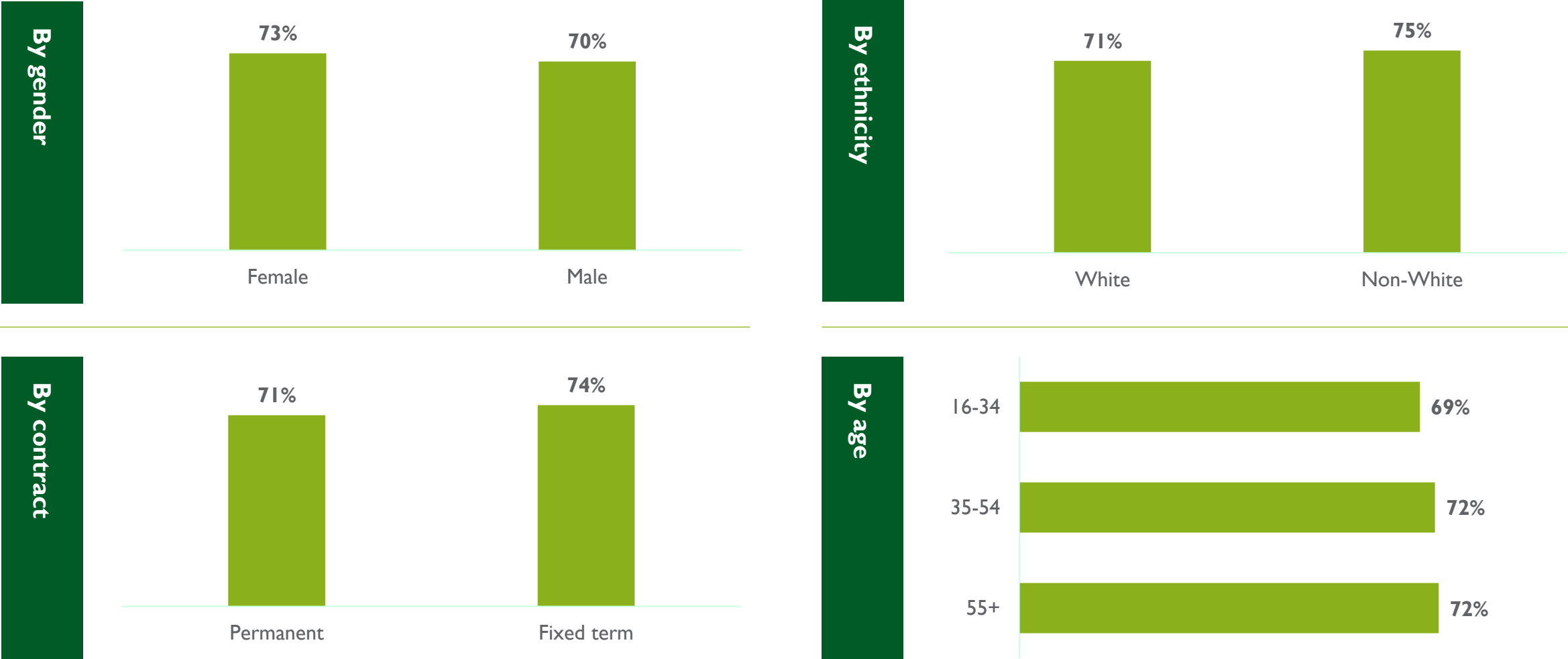
By length of service



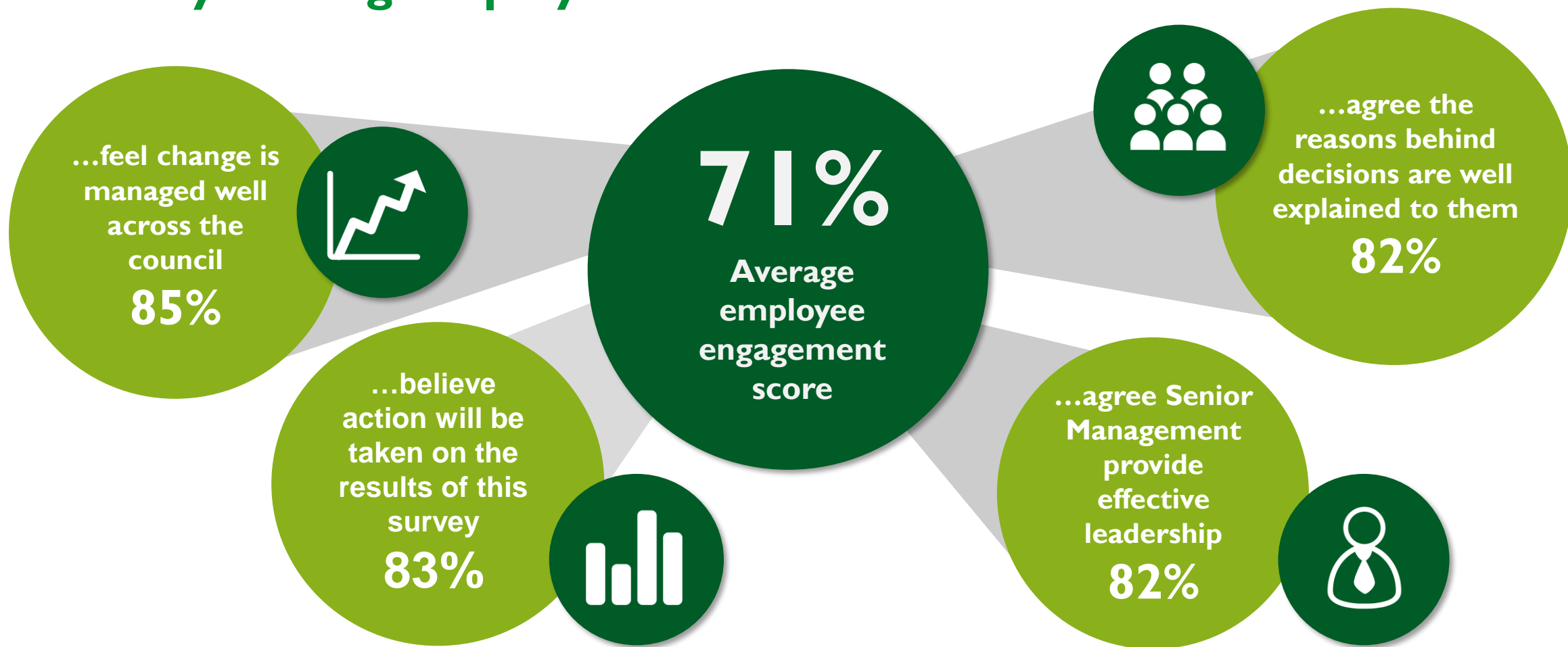
By hours worked



Employee engagement: variations by sub-group (2 of 2)



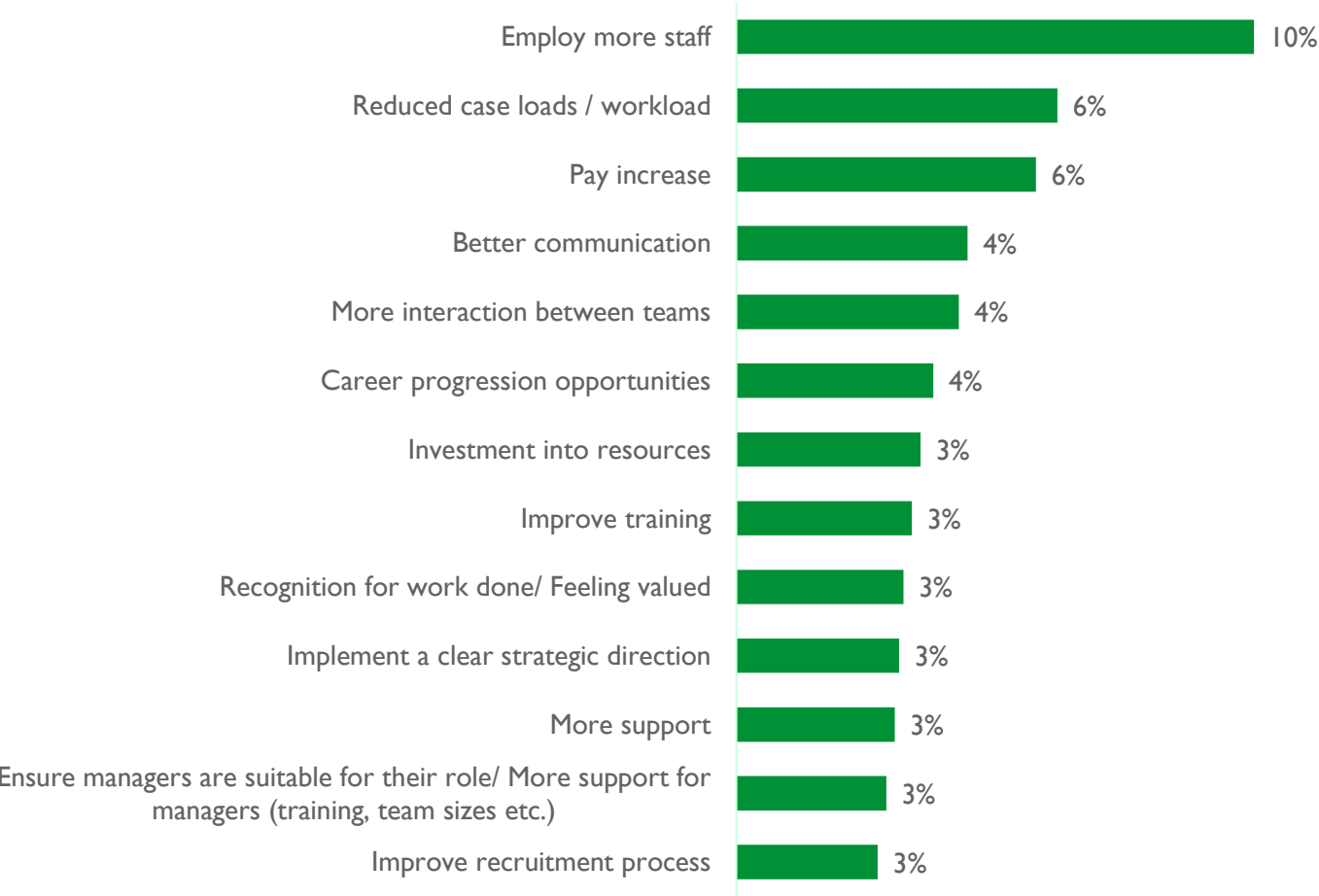
The employee engagement score improves markedly among employees who...



Open text comment themes



What one thing would you change at the council that would have a positive impact on your role?



Note: only showing responses of 3% and above. 15% Other, 41% Don't know.

Verbatims

“More staff added back into our dept as myself and others are having to take on more responsibilities where others have left which is having a negative impact on my mental health.”

“Workload - often the amount of work makes it impossible to do the job in contracted hours which means there are times when work-life balance becomes challenging.”

“Pay rise in line with inflation after not having an adequate pay rise in a number of years.”

Comments or suggestions about how the council could better support you with your health, safety and wellbeing



Note: 9% Other, 67% No comments to add.

Verbatims

“There is a lot of work-related stresses within my service which has occasioned a number of sick leave and staff leaving.”

“The main issue is around capacity; the work cannot be done within 37 hours per week and additional tasks are frequently requested even though there is an awareness that all team members are over recommended caseload.”

“Compulsory regular 6 monthly training for managers on well being and better in-depth understanding on mental health and the outcomes of demands. As well as management training on methods of working and understanding teams.”

All questions breakdown



Your job (1 of 2): variances (% point)

Your job		% positive	Variance to 2018 (% point)	Variance to Local Authority benchmark (% point)
	73%			
Your job index		73%		
I am clear what my duties and responsibilities are	<div><div>47%</div><div>40%</div><div>7%</div><div>5%</div></div>	87%		+3
I feel valued for the work I do	<div><div>19%</div><div>38%</div><div>19%</div><div>17%</div><div>6%</div></div>	58%	-11	-3
My job makes good use of my skills and abilities	<div><div>29%</div><div>46%</div><div>13%</div><div>10%</div></div>	75%	-7	-1
I am able to prioritise different demands in order to deliver what is required	<div><div>29%</div><div>48%</div><div>12%</div><div>9%</div></div>	77%		
I have a choice in deciding how I do my work	<div><div>28%</div><div>46%</div><div>14%</div><div>10%</div></div>	74%		
Working in my job makes me want to do my best	<div><div>39%</div><div>41%</div><div>14%</div><div>5%</div></div>	79%	-14	-4
I am satisfied with my benefits (annual leave, pension, iChoose options and discounts, flexible working)	<div><div>23%</div><div>47%</div><div>16%</div><div>9%</div></div>	70%	-17	-6

Strongly agree

Agree

Neither

Disagree

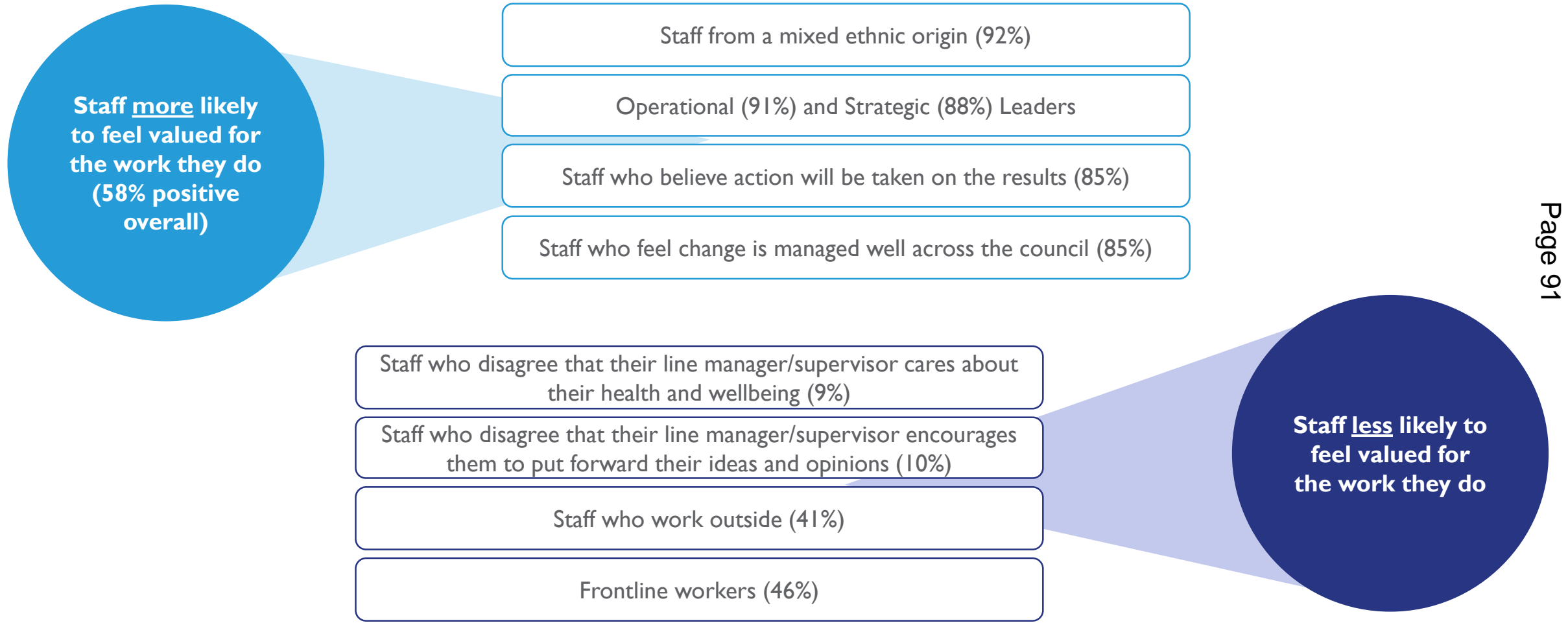
Strongly disagree

+x At least 5% points greater than 2018

-x At least 5% points less than 2018

Base: all respondents, excluding don't know.

Your job (2 of 2): sub-group variations



Your council (1 of 2): variances (% point)

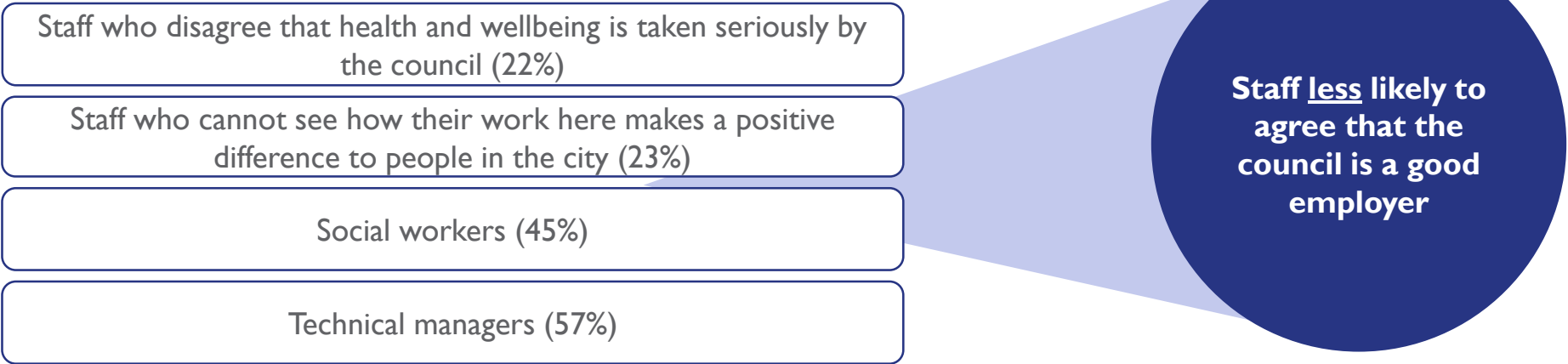
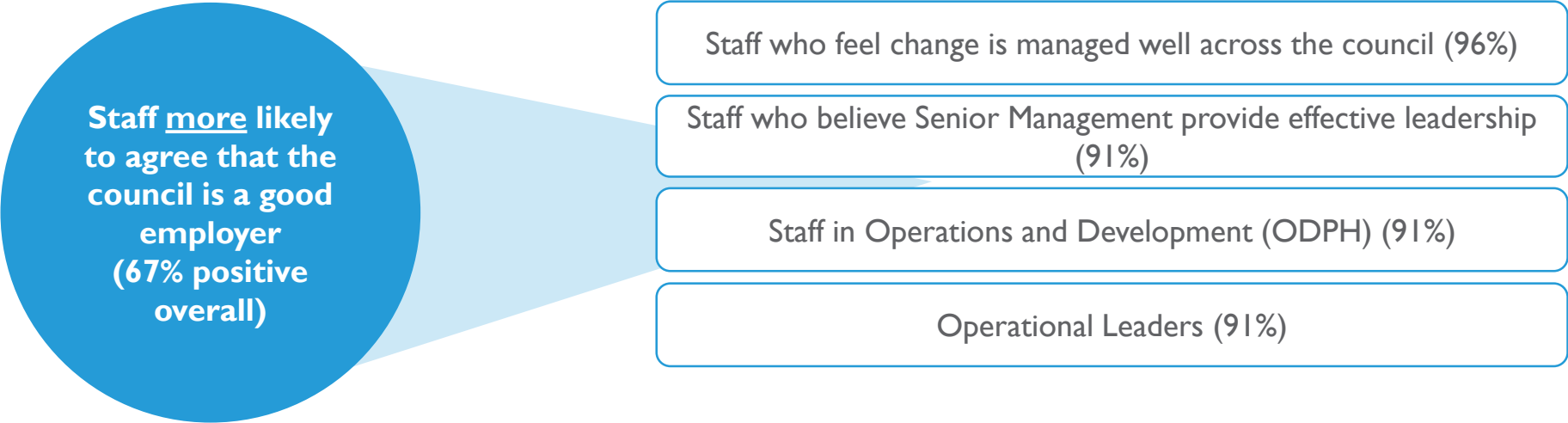
Your council		70%		% positive	Variance to 2018 (% point)	Variance to Local Authority benchmark (% point)
Your council index				70%		
I would recommend the council as a good place to work	<div><div>13%</div><div>47%</div><div>26%</div><div>12%</div></div>			60%		-7
I am clear about how my role contributes to the council's priorities as laid out in the Corporate Plan*	<div><div>17%</div><div>50%</div><div>21%</div><div>10%</div></div>			68%	-23	0
I can see how my work here makes a positive difference to people in the city	<div><div>29%</div><div>49%</div><div>15%</div><div>5%</div></div>			78%	-14	
I am proud to work for Plymouth City Council	<div><div>22%</div><div>43%</div><div>28%</div><div>5%</div></div>			65%		-3
I would like to be working for the council in 12 months' time	<div><div>32%</div><div>40%</div><div>20%</div><div>6%</div></div>			72%	-14	-4
The council is a good employer	<div><div>19%</div><div>48%</div><div>24%</div><div>7%</div></div>			67%	-21	

Strongly agree Agree Neither Disagree Strongly disagree

+x At least 5% points greater than 2018 -x At least 5% points less than 2018

Base: all respondents. *All respondents, excluding don't know.

Your council (2 of 2): sub-group variations



Communication (1 of 3): variances (% point)

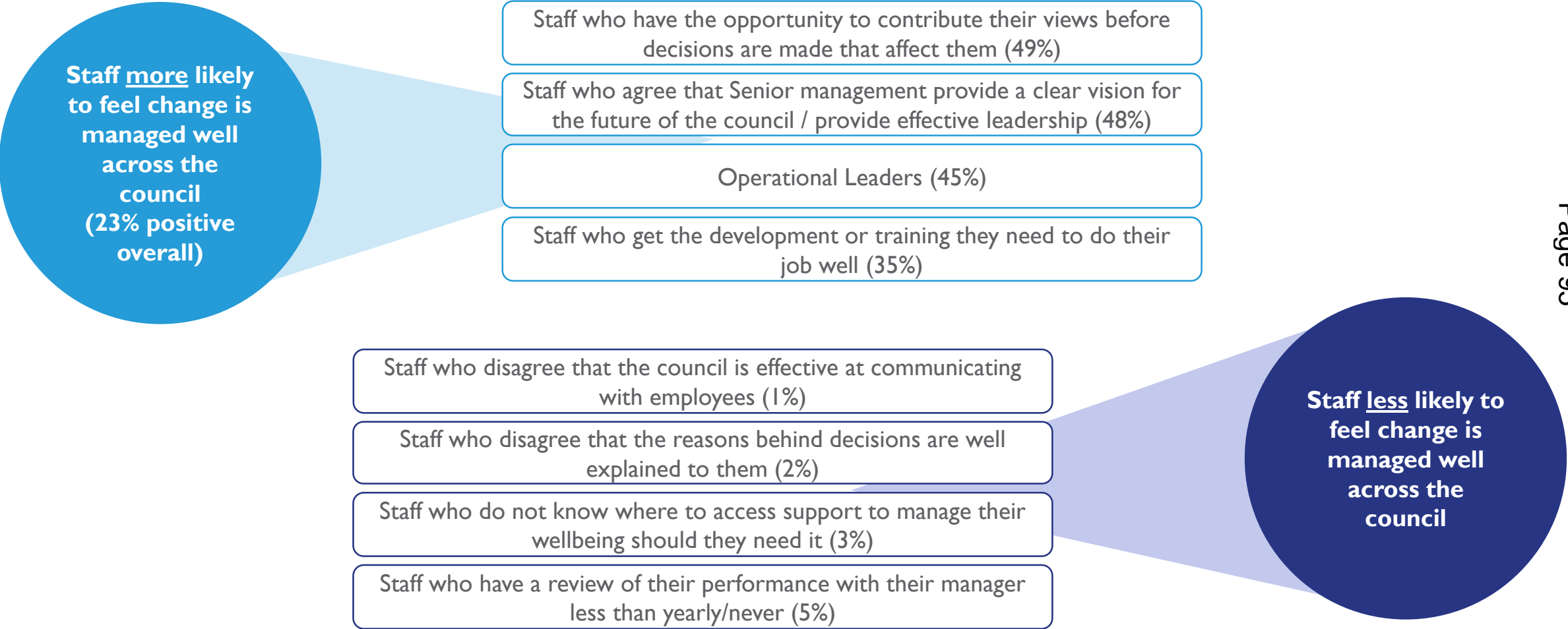
Communication		% positive	Variance to 2018 (% point)	Variance to Local Authority benchmark (% point)
Communication index	55%	55%		
The council is effective at communicating with employees	<div><div>5%</div><div>44%</div><div>27%</div><div>19%</div><div>5%</div></div>	49%	-22	
I am kept well informed about the council's plans and progress	<div><div></div><div>42%</div><div>32%</div><div>18%</div><div></div></div>	46%	-29	-13
I have the opportunity to contribute my views before decisions are made that affect me	<div><div>5%</div><div>33%</div><div>29%</div><div>24%</div><div>9%</div></div>	38%	-26	
I am clear what is expected of me at work	<div><div>19%</div><div>61%</div><div>12%</div><div>7%</div><div></div></div>	80%		-4
The reasons behind decisions are well explained to me	<div><div>6%</div><div>31%</div><div>36%</div><div>21%</div><div>6%</div></div>	37%		
I feel change is managed well across the council	<div><div></div><div>20%</div><div>38%</div><div>28%</div><div>10%</div></div>	23%		-11

Strongly agree Agree Neither Disagree Strongly disagree

+x At least 5% points greater than 2018 -x At least 5% points less than 2018

Base: all respondents.

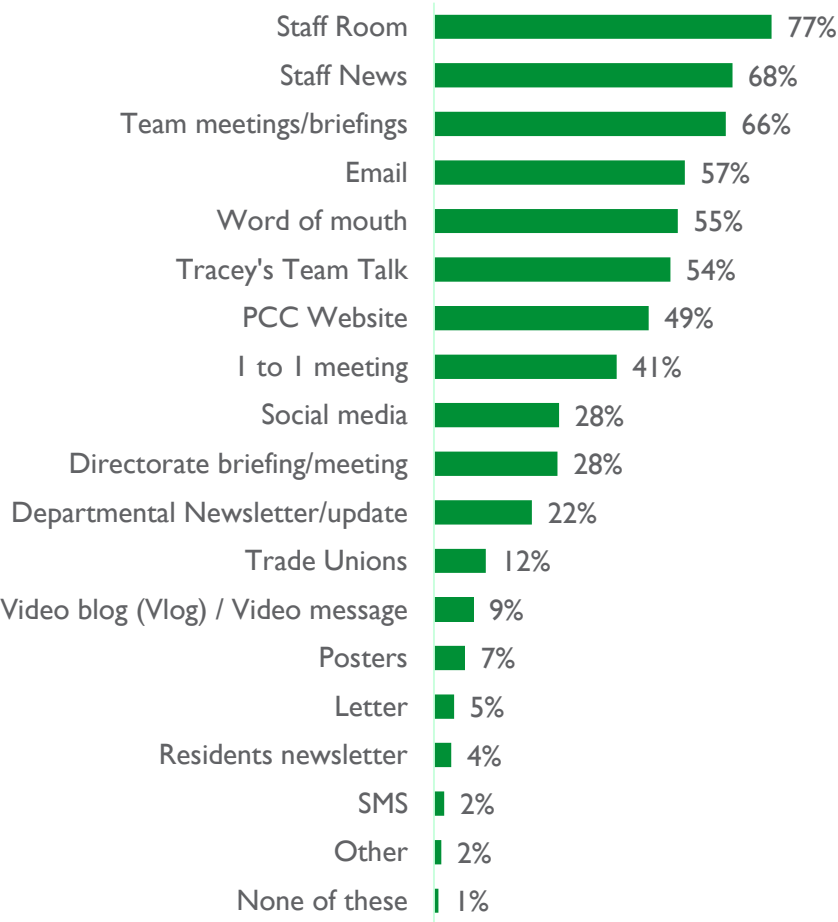
Communication (2 of 3): sub-group variations



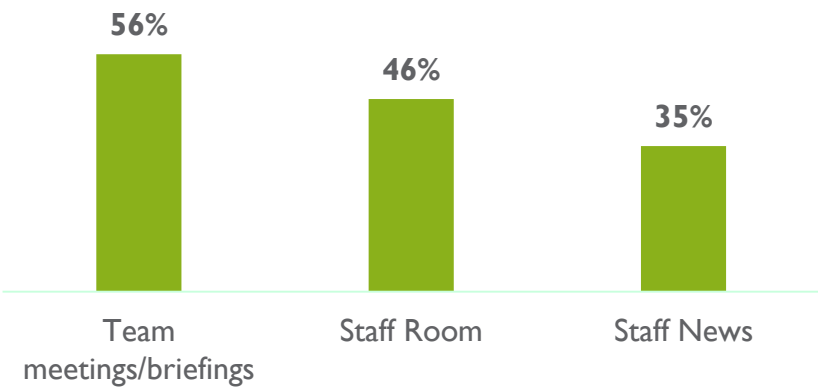
Communication (3 of 3):

methods to find out what is going on across the council

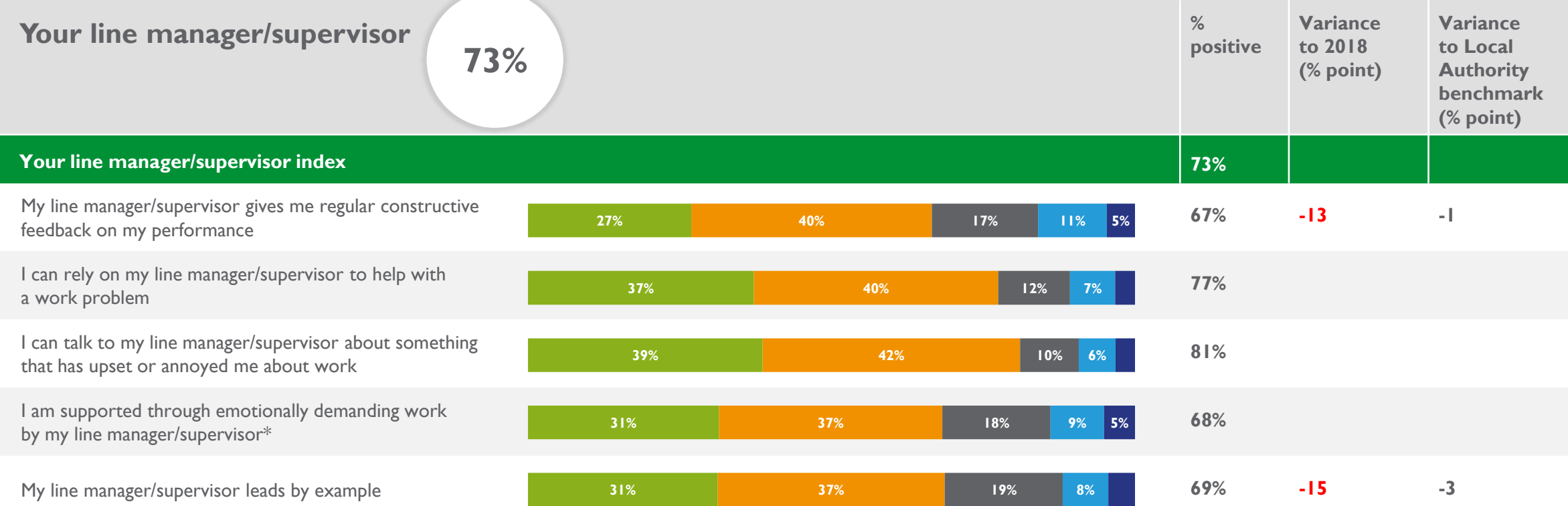
Currently used



Top three preferred methods



Your line manager/supervisor (1 of 3): variances (% point)

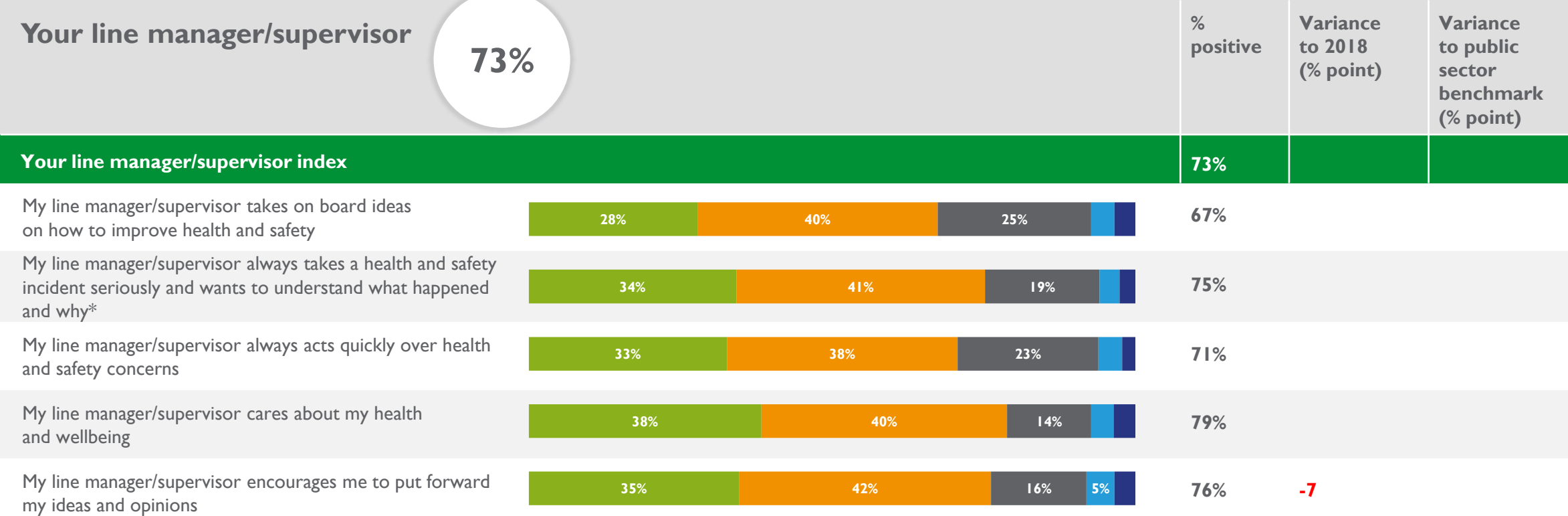


Strongly agree Agree Neither Disagree Strongly disagree

+x At least 5% points greater than 2018 -x At least 5% points less than 2018

Base: all respondents. * All respondents, excluding not applicable.

Your line manager/supervisor (2 of 3): variances (% point)



Strongly agree Agree Neither Disagree Strongly disagree

+x At least 5% points greater than 2018 -x At least 5% points less than 2018

Base: all respondents. * All respondents, excluding not applicable.

Your line manager/supervisor (3 of 3): sub-group variations

Staff more likely to feel their line manager/supervisor leads by example (69% positive overall)

Staff who are supported through emotionally demanding work by their line manager/supervisor (90%)

Staff who agree that their line manager/supervisor gives them regular constructive feedback on their performance (89%)

Staff in Legal services (Executive Office) (85%)

Staff who have the opportunity to progress their career in the council (83%)

Staff who disagree that their line manager/supervisor cares about their health and wellbeing (2%)

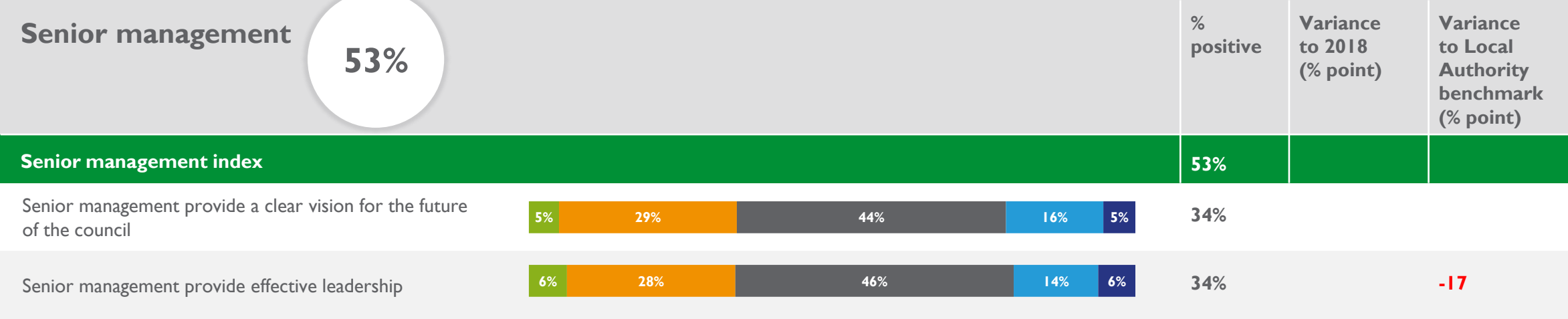
Staff who cannot rely on their line manager/supervisor to help with a work problem (7%)

Staff who cannot talk to their line manager/supervisor about something that has upset or annoyed them about work (8%)

Staff who were a victim of harassment from a colleague in the last 12 months (36%)

Staff less likely to feel their line manager/supervisor leads by example

Senior management (1 of 2): variances (% point)



Strongly agree Agree Neither Disagree Strongly disagree

Base: all respondents.

+x At least 5% points greater than 2018 -x At least 5% points less than 2018

Senior management (2 of 2): sub-group variations

Staff more likely to agree that Senior management provide effective leadership (34% positive overall)

Operational Leaders (73%)
Strategic Leaders (71%)

Staff who agree that the reasons behind decisions are well explained to them (58%)

Staff who agree that the council is effective at communicating with employees (53%)

Staff who are clear about how their role contributes to the council's priorities as laid out in the Corporate Plan (46%)

Staff who have a review of their performance with their manager less than yearly/never (3%)

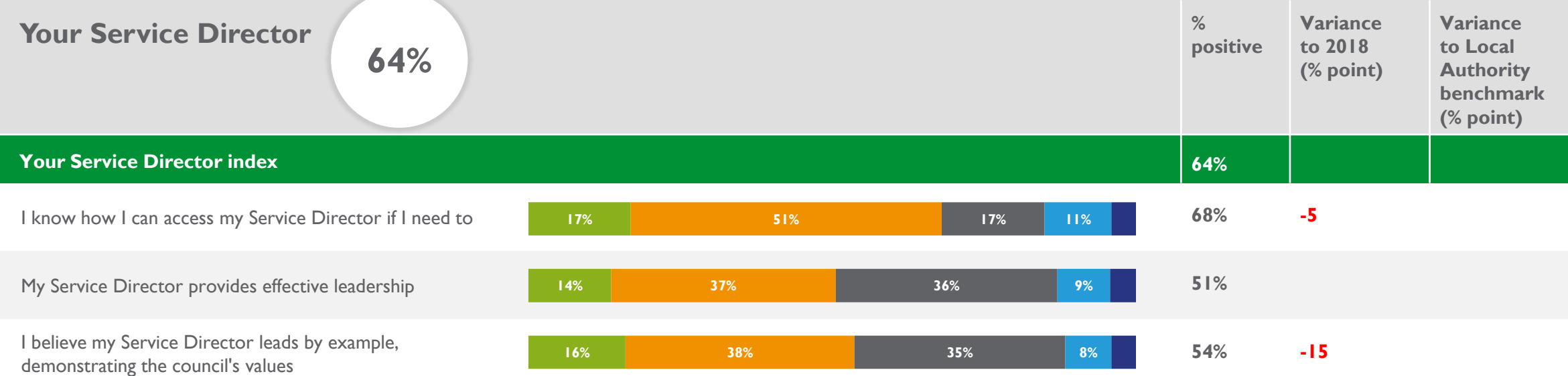
Staff who disagree that they are always able to do their job safely (4%)

Staff who are not clear what is expected of them at work (7%)

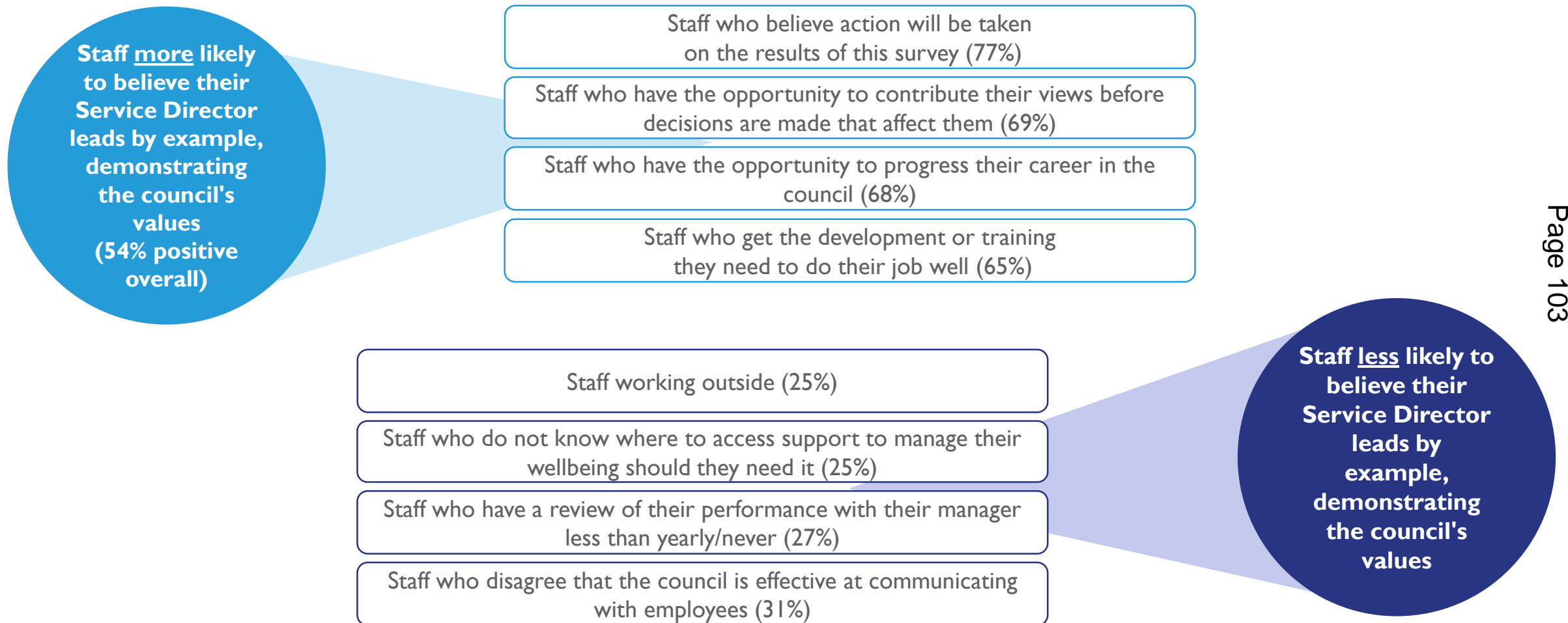
Staff who disagree that they are kept well informed about the council's plans and progress (8%)

Staff less likely to agree that Senior management provide effective leadership

Your Service Director (1 of 2): variances (% point)



Your Service Director (2 of 2): sub-group variations



Trade unions

Do you know who your local Trade Union Reps are for your service, and if there is not one, who the Lead Reps are?

Yes (54%)

No (45%)

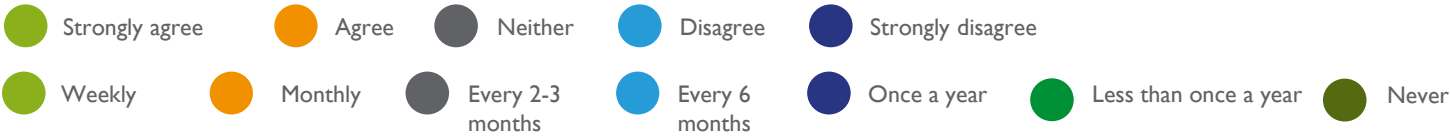
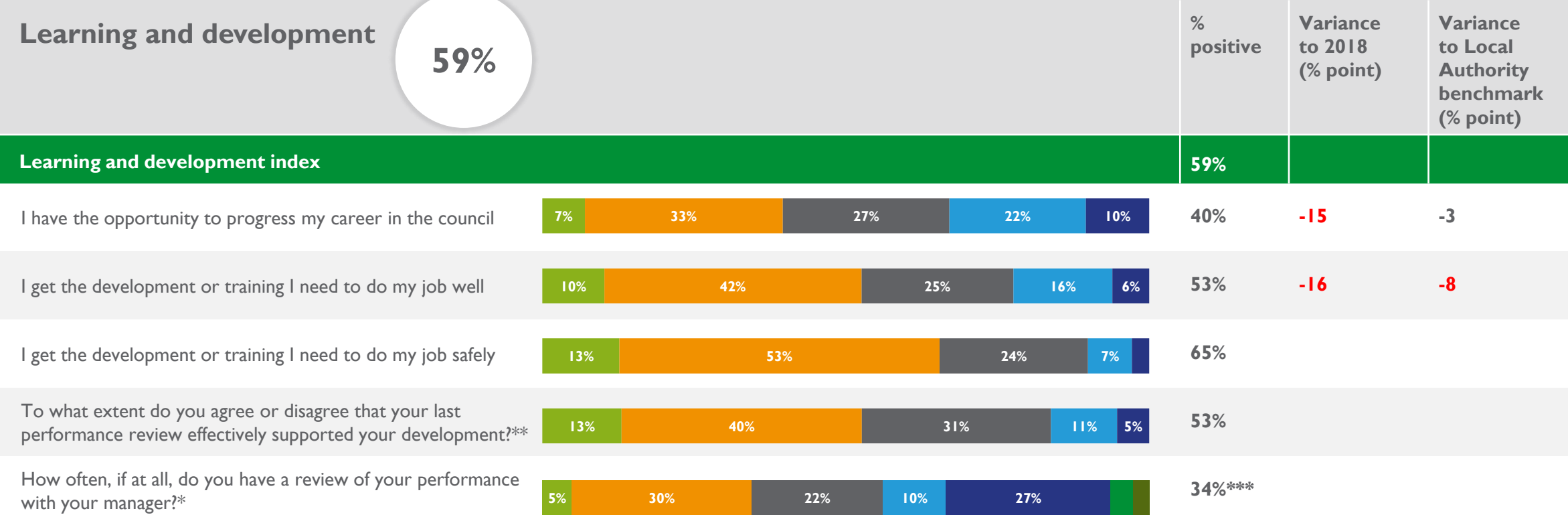
And, do you know how to contact them to discuss any concerns?*

Yes (95%)

No (2%)

Base: all respondents. *All respondents who know who their TU/Lead reps are. 3% Don't know

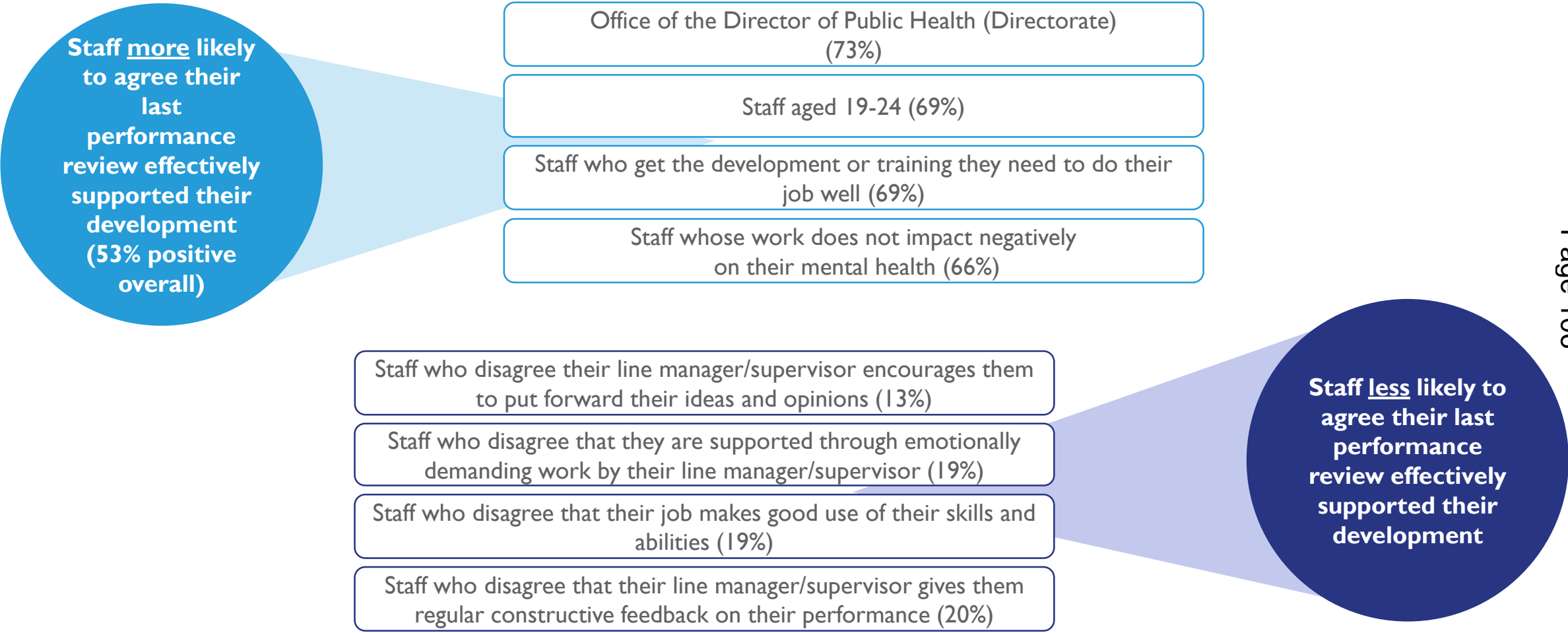
Learning and development (1 of 2): variances (% point)



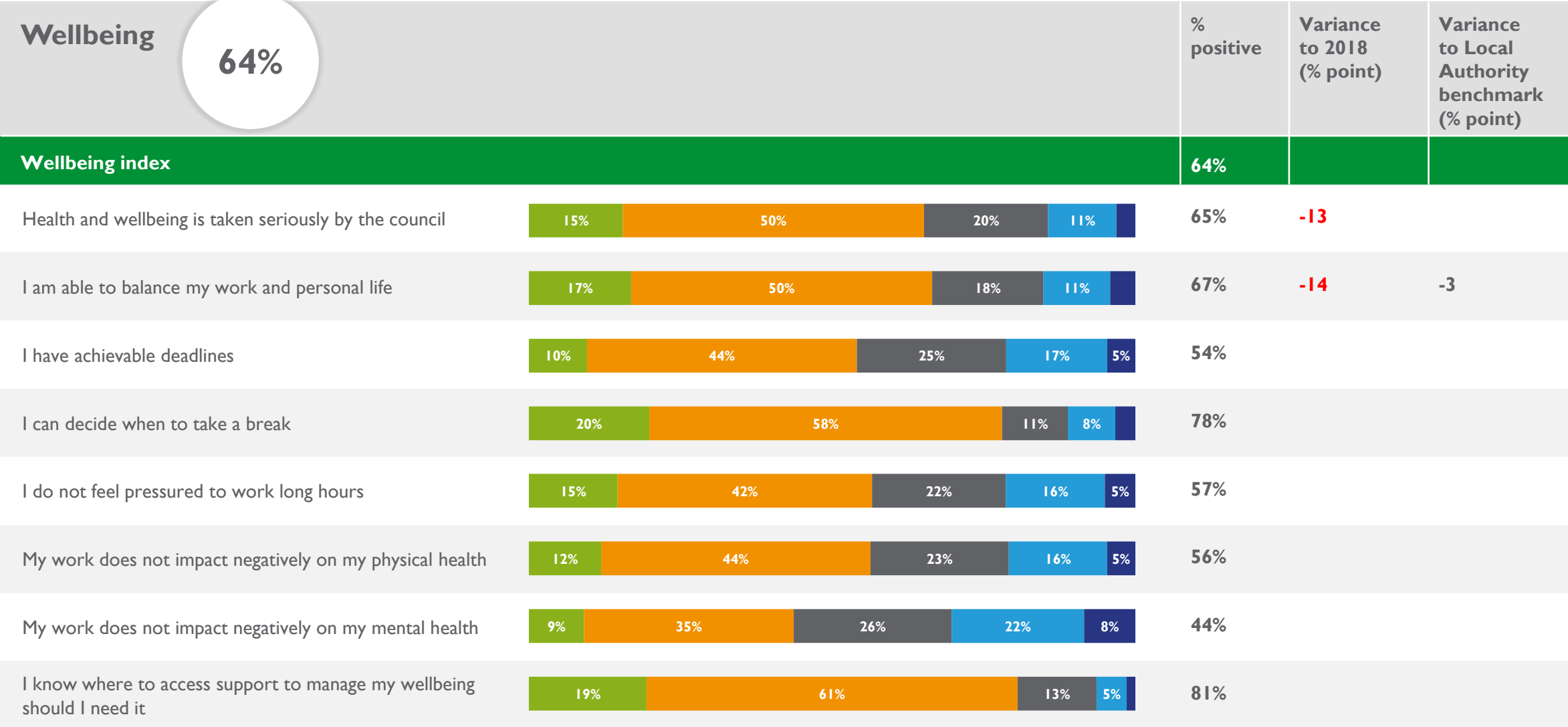
+x At least 5% points greater than comparator
-x At least 5% points less than comparator

Base: all respondents.* All respondents, excluding don't know. ** All respondents who have a review at least annually. *** At least monthly

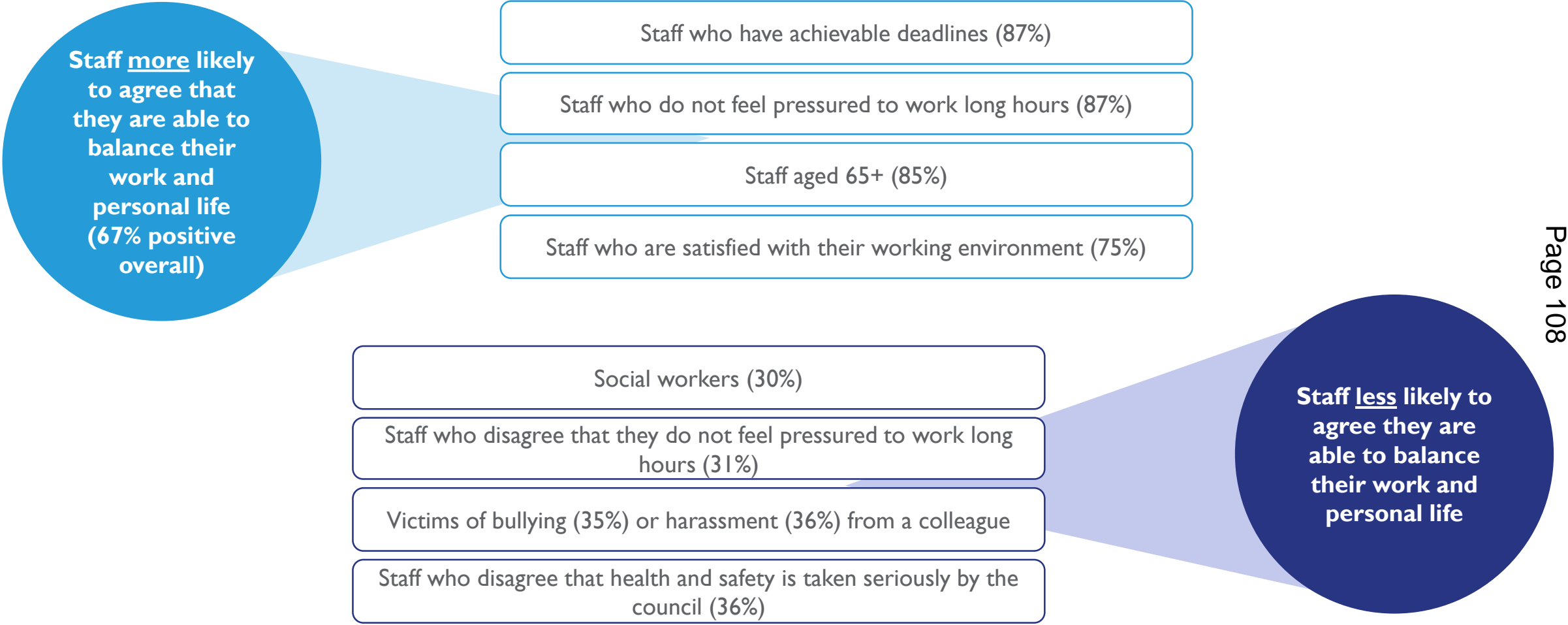
Learning and development (2 of 2): sub-group variations



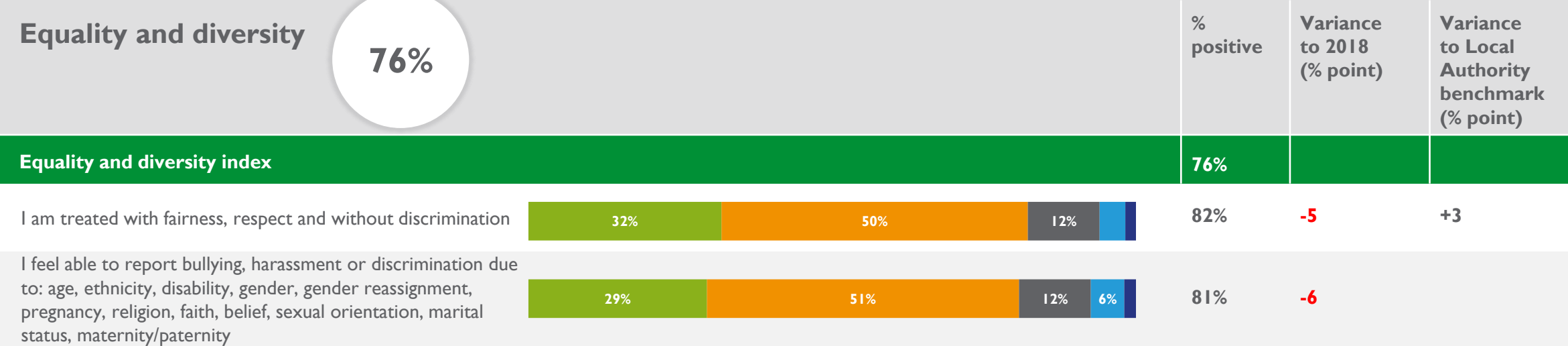
Wellbeing (1 of 2): variances (% point)



Wellbeing (2 of 2): sub-group variations



Equality and diversity (1 of 4): variances (% point)



Strongly agree Agree Neither Disagree Strongly disagree

Base: all respondents.

+x At least 5% points greater than 2018 -x At least 5% points less than 2018

Equality and diversity (2 of 4): sub-group variations

Staff more likely to feel able to report bullying, harassment or discrimination (81% positive overall)

Office of the Director of Public Health (Directorate) (100%)

Operational Leaders (100%)

Staff who agree that the council is effective at communicating with employees (91%)

Staff who are Bisexual/Gay/Lesbian (89%)

Staff who disagree that their line manager/supervisor cares about their health and wellbeing (35%)

Staff who do not know where to access support to manage their wellbeing should they need it (36%)

Victims of bullying (38%) or harassment (45%) from a colleague

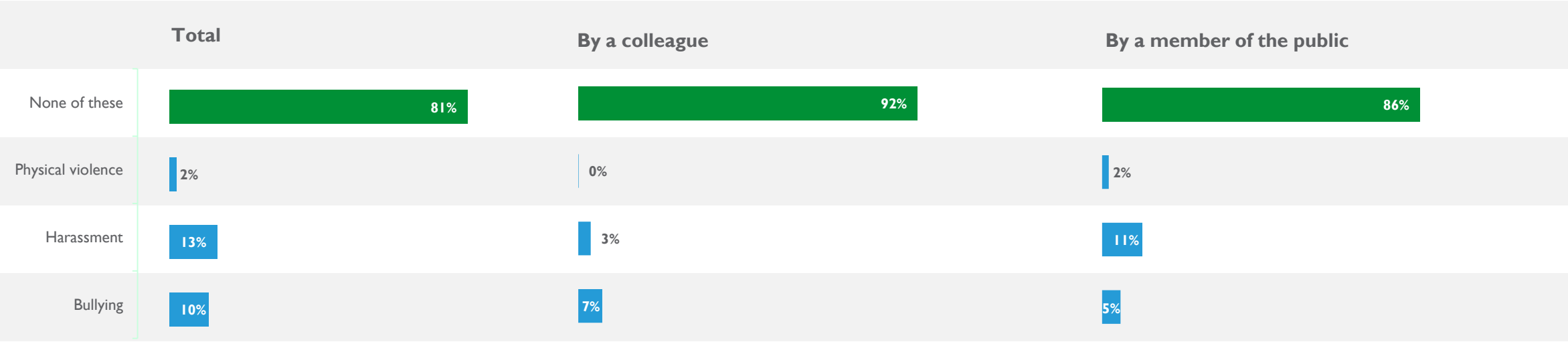
Staff who disagree they can talk to their line manager/supervisor about something that has upset or annoyed them about work (42%)

Staff less likely to feel able to report bullying, harassment or discrimination

Equality and diversity (3 of 4): variances (% point)

Equality and diversity

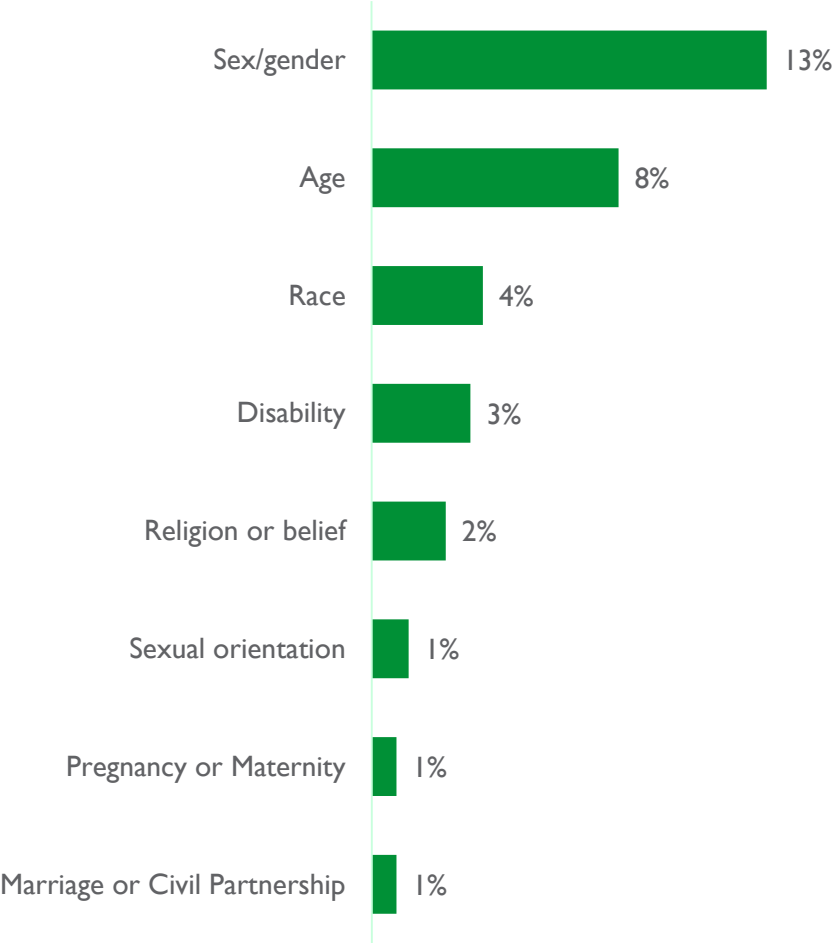
In the past 12 months, have you been the victim of any of the following during work at Plymouth City Council?



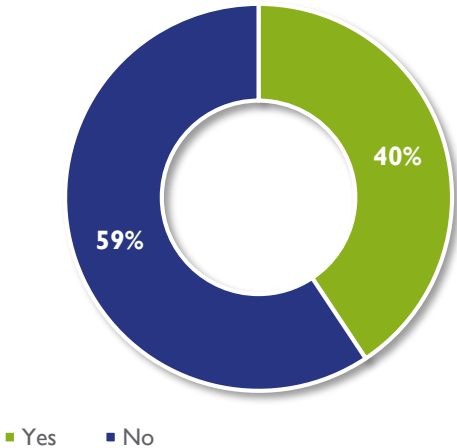
Base: all respondents.

Equality and diversity (4 of 4): motivations

Did you feel any of these were motivated in relation to...?

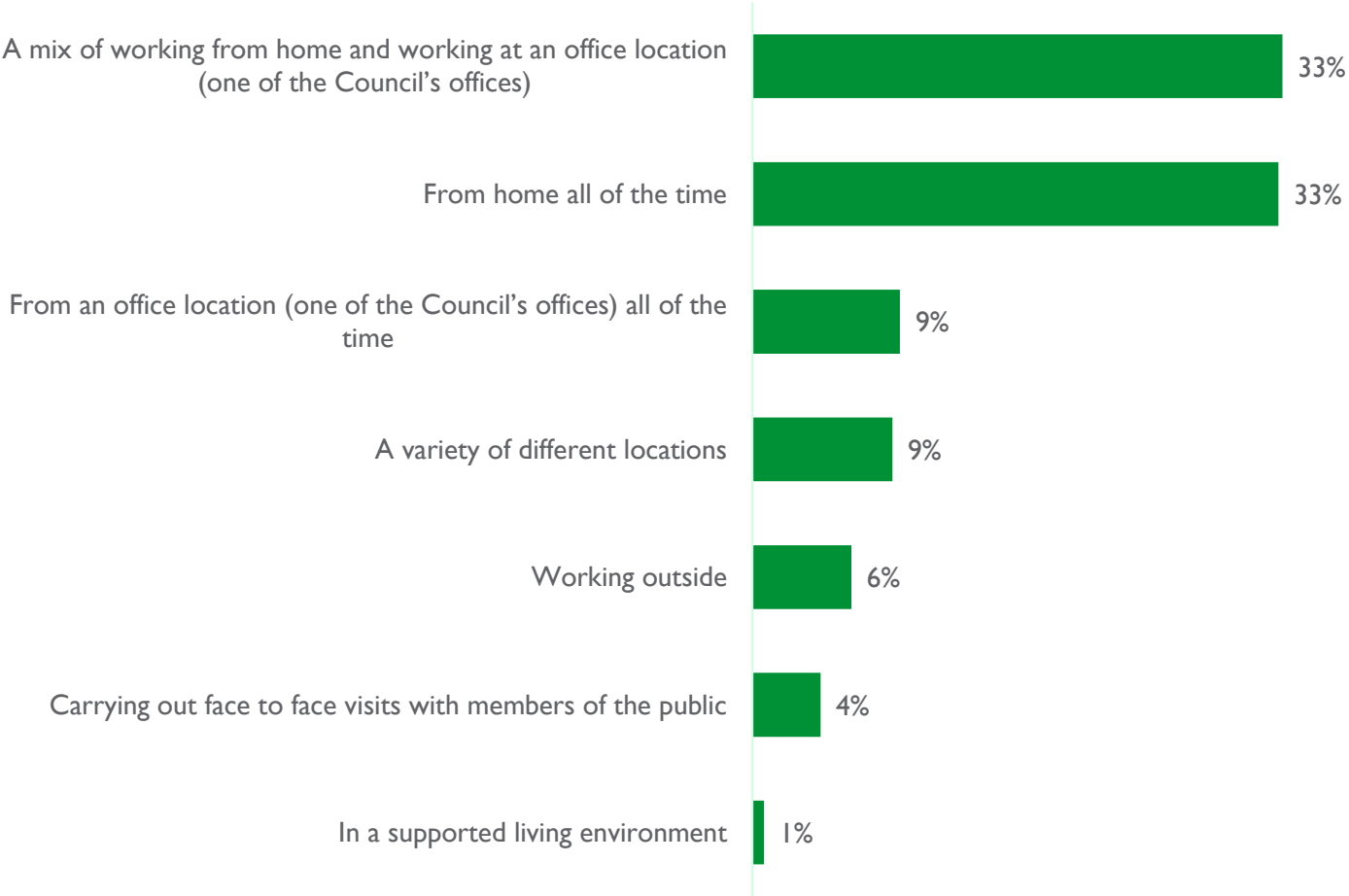


Did you report it as per PCC policy?



Base: All Respondents who have experienced violence, bullying, or harassment. 59% None of the above. 23% Other,

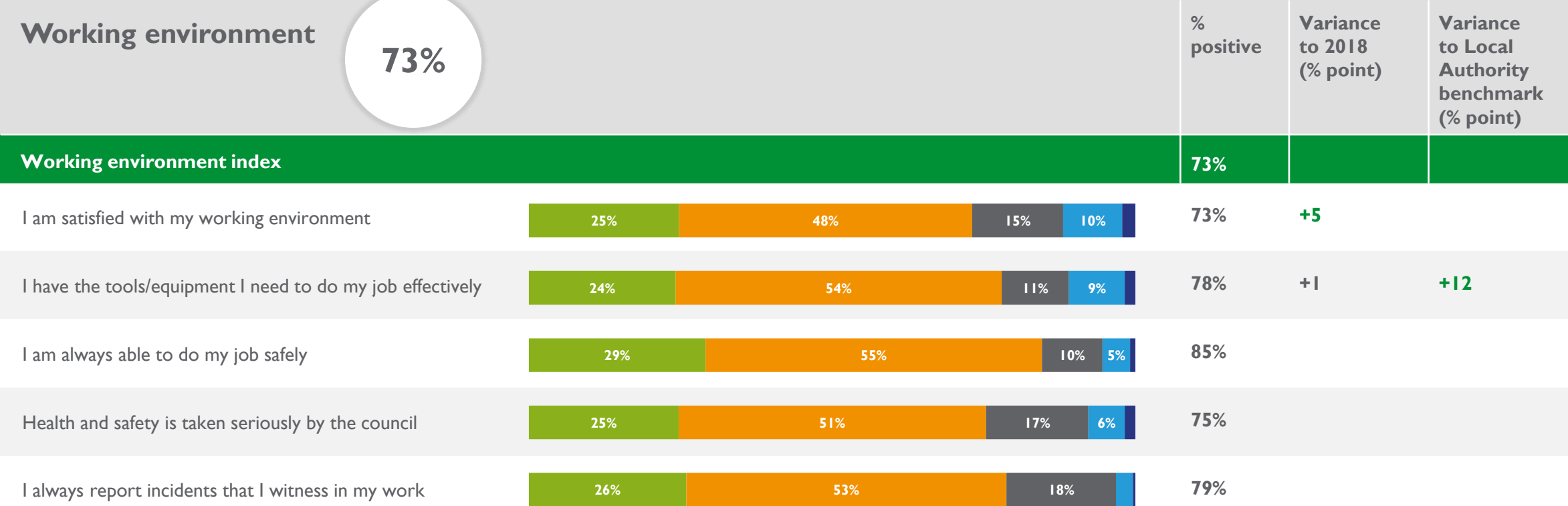
Working environment (1 of 4): main work location



where have you predominantly worked in the past 12 months?

Note: 5% Other,

Working environment (2 of 4): variances (% point)



Strongly agree Agree Neither Disagree Strongly disagree

+x At least 5% points greater than 2018 -x At least 5% points less than 2018

Base: all respondents.

Working environment (3 of 4): sub-group variations

Staff more likely
to be satisfied
with their
working
environment
(73% positive
overall)

Staff who feel change is managed well across the council (92%)

Staff who have the tools/equipment they need to do their job effectively (85%)

Staff who feel valued for the work they do (85%)

Staff who have achievable deadlines (84%)

Staff who disagree that they are always able to do their job safely (21%)

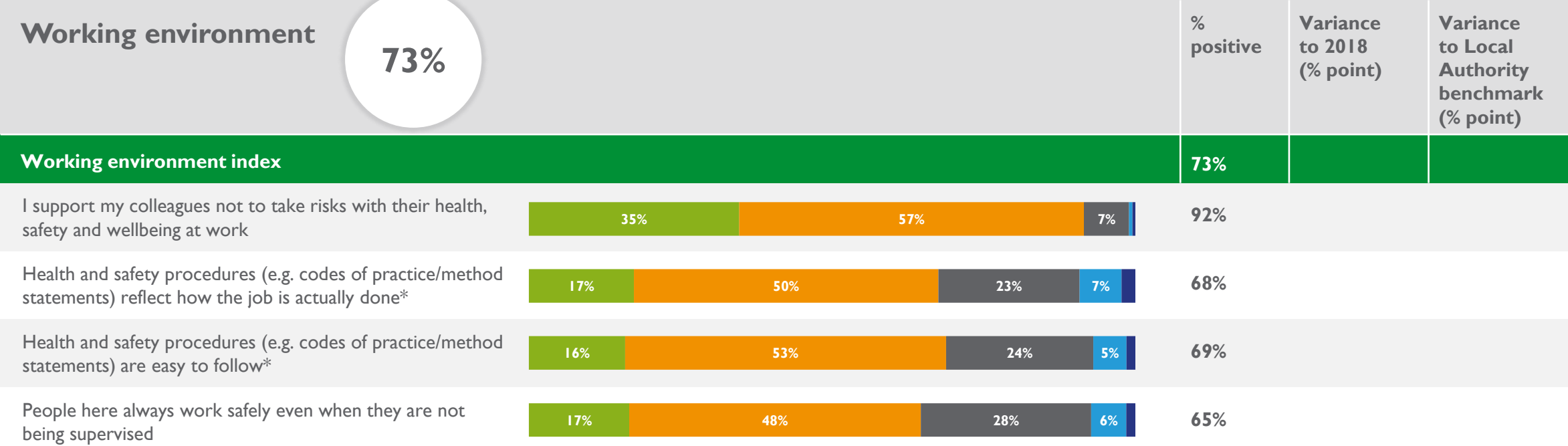
Staff who do not have the tools/equipment they need to do their job effectively (23%)

Staff who disagree that health and safety is taken seriously by the council (27%)

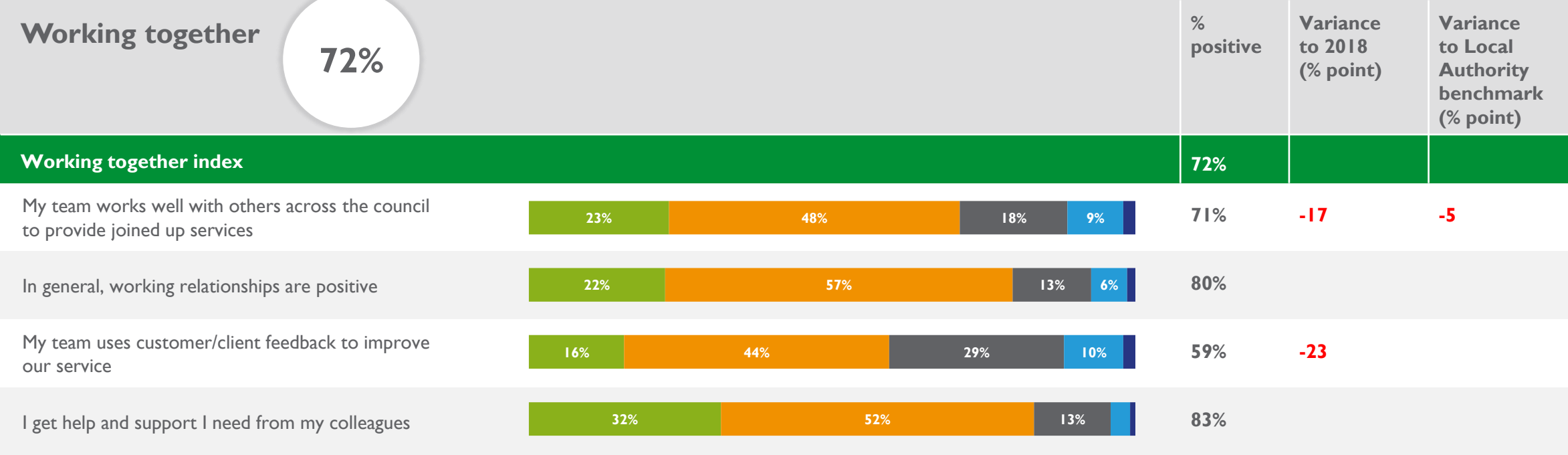
Staff who do not feel able to report bullying, harassment or discrimination (39%)

Staff less likely to
be satisfied with
their working
environment

Working environment (4 of 4): variances (% point)



Working together (1 of 2): variances (% point)



Strongly agree Agree Neither Disagree Strongly disagree

Base: all respondents.

+x At least 5% points greater than 2018 -x At least 5% points less than 2018

Working together (2 of 2): sub-group variations

Staff more likely to agree their team uses customer/client feedback to improve their service (59% positive overall)

Staff who believe action will be taken on the results of this survey (77%)

Staff who have the opportunity to contribute their views before decisions are made that affect them (71%)

Staff who agree their Service Director provides effective leadership (69%)

Staff who can see how my work here makes a positive difference to people in the city (66%)

Staff who disagree line manager/supervisor encourages them to put forward their ideas and opinions (32%)

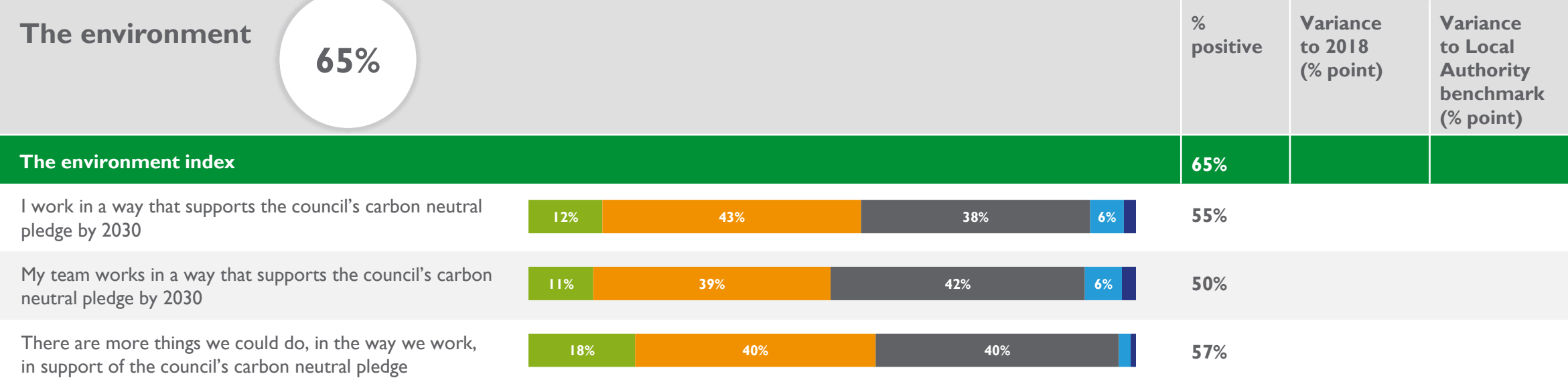
Staff who are not clear about how their role contributes to the council's priorities as laid out in the Corporate Plan (35%)

Staff who are not clear what their duties and responsibilities are (39%)

Staff who disagree that they have a choice in deciding how they do their work (40%)

Staff less likely to agree their team uses customer/client feedback to improve their service

The environment (1 of 3): variances (% point)



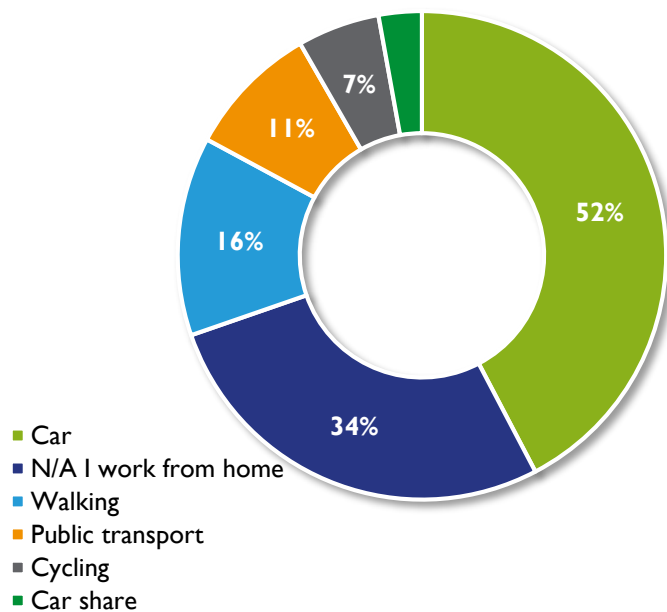
Strongly agree Agree Neither Disagree Strongly disagree

+x At least 5% points greater than 2018 -x At least 5% points less than 2018

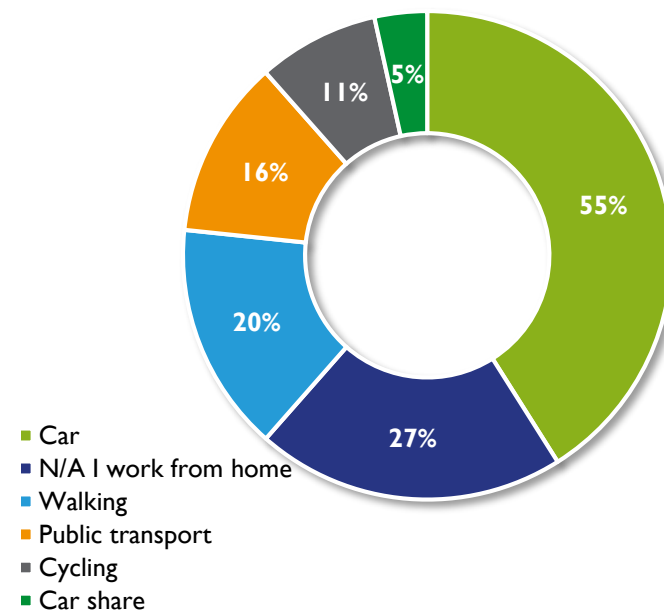
Base: all respondents.

The environment (2 of 3): modes of transport

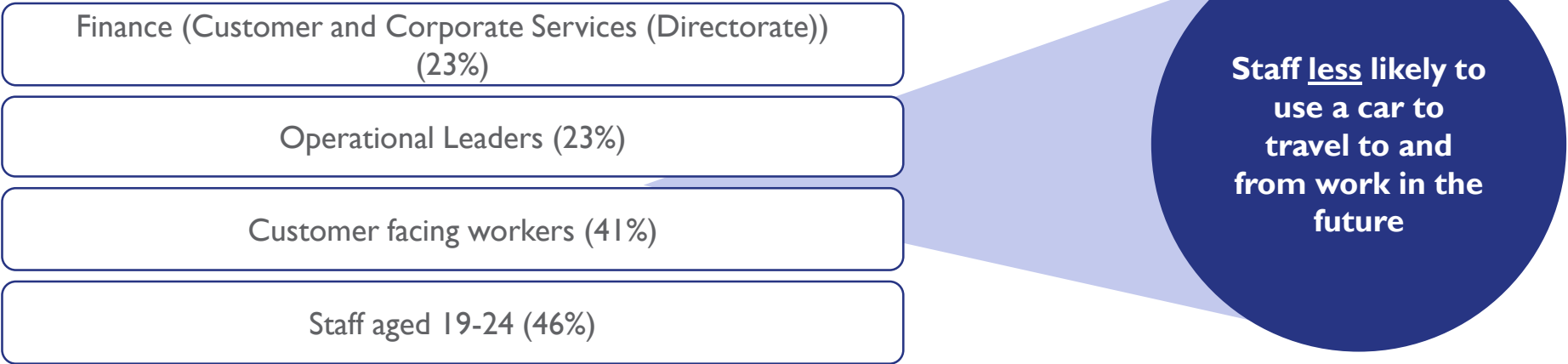
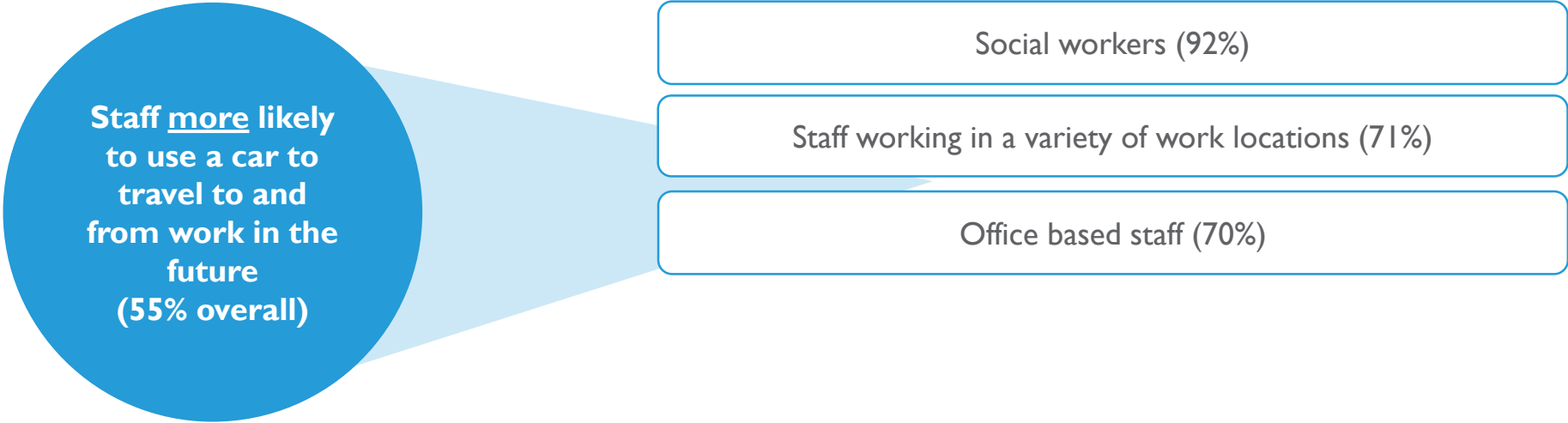
How do you currently travel to and from work?*



In the future, how do you plan to travel to and from work?***



The environment (3 of 3): sub-group variations



Taking action (1 of 2): variances (% point)

Taking action		% positive	Variance to 2018 (% point)	Variance to Local Authority benchmark (% point)
I believe action will be taken on the results of this survey	<div><div></div><div>27%</div><div>37%</div><div>22%</div><div>11%</div></div>	31%		-10

Strongly agree Agree Neither Disagree Strongly disagree

Base: all respondents.

At least 5% points greater than 2018 At least 5% points less than 2018

Taking action (2 of 2): sub-group variations

Staff more likely to believe action will be taken on the results of this survey (31% positive overall)

- Staff who feel change is managed well across the council (65%)
- Staff who have the opportunity to contribute their views before decisions are made that affect them (54%)
- Staff who are kept well informed about the council's plans and progress (50%)
- Staff who have the opportunity to progress their career in the council (49%)

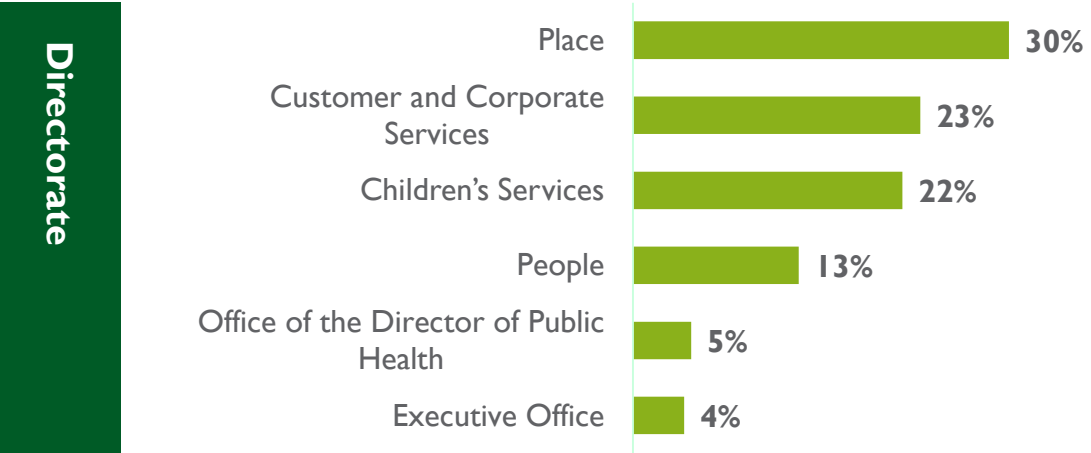
- Staff who disagree that the council is a good employer (2%)
- Staff who disagree that their line manager/supervisor encourages me to put forward my ideas and opinions (2%)
- Staff who disagree that health and wellbeing is taken seriously by the council (3%)
- Staff who disagree that they are always able to do their job safely (6%)

Staff less likely to believe action will be taken on the results of this survey

Profile of the sample



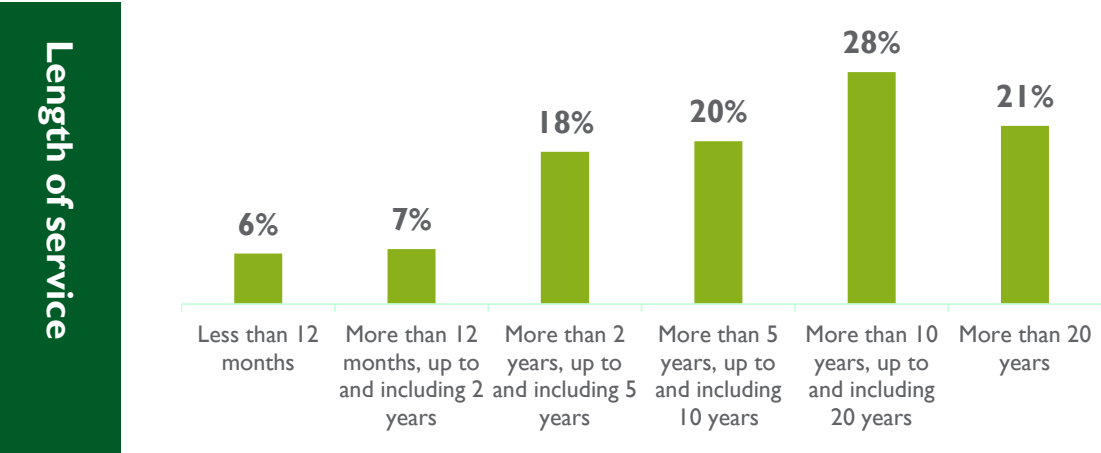
Profile of the sample (1 of 4)



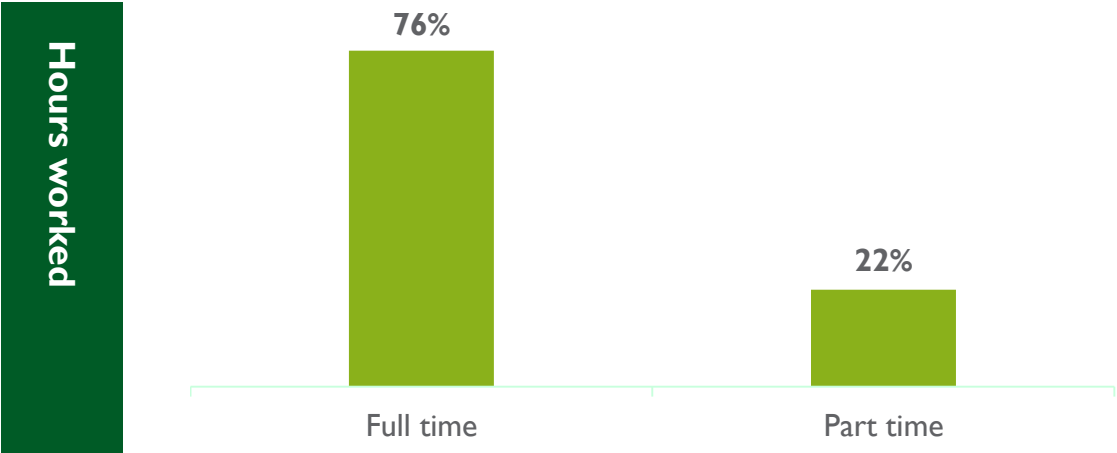
Base: all respondents. 2% Not answered



Base: all respondents. 4% Other. 12% Prefer not to say

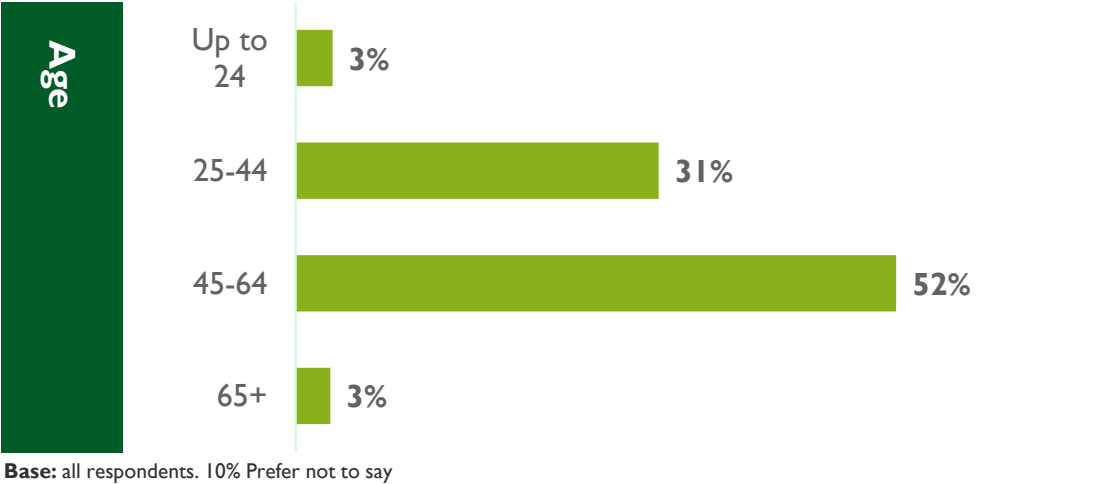
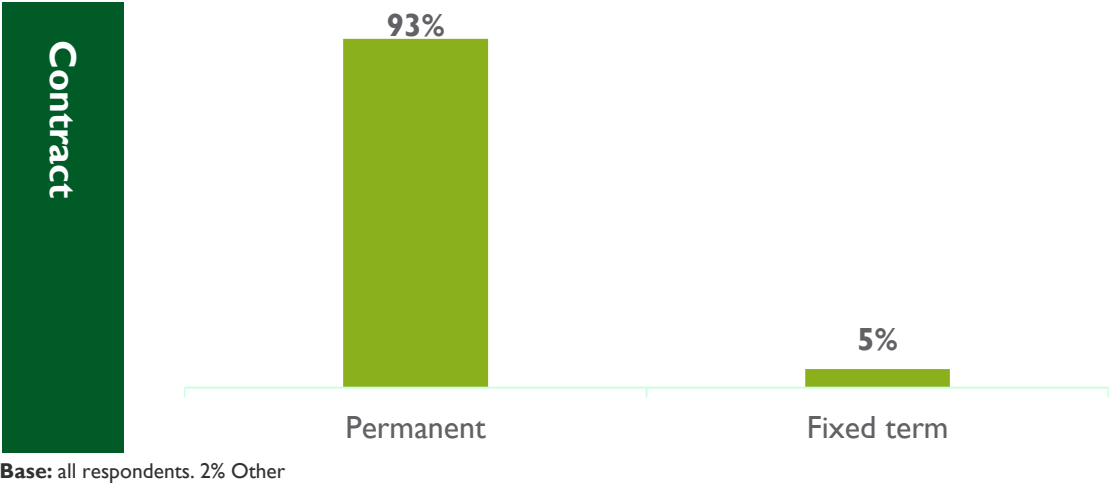
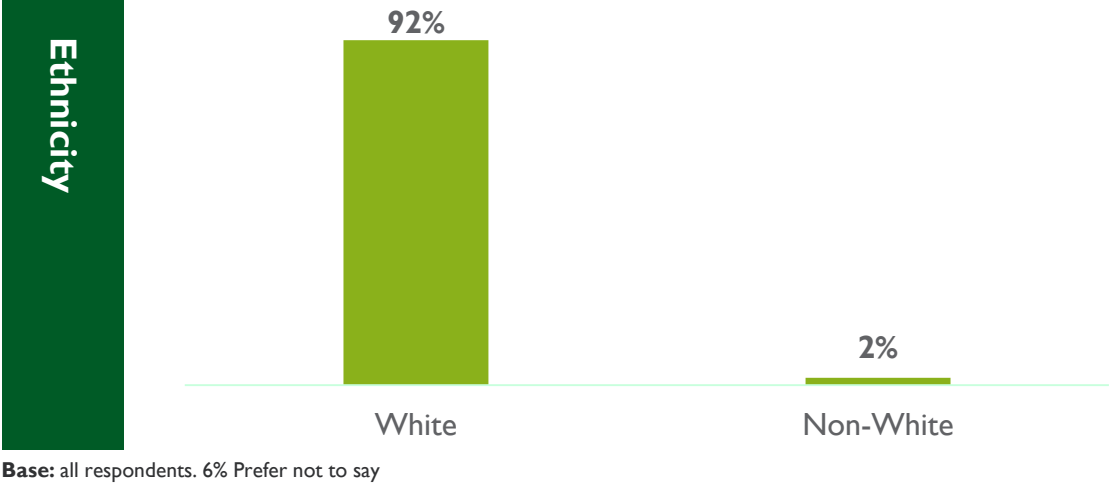
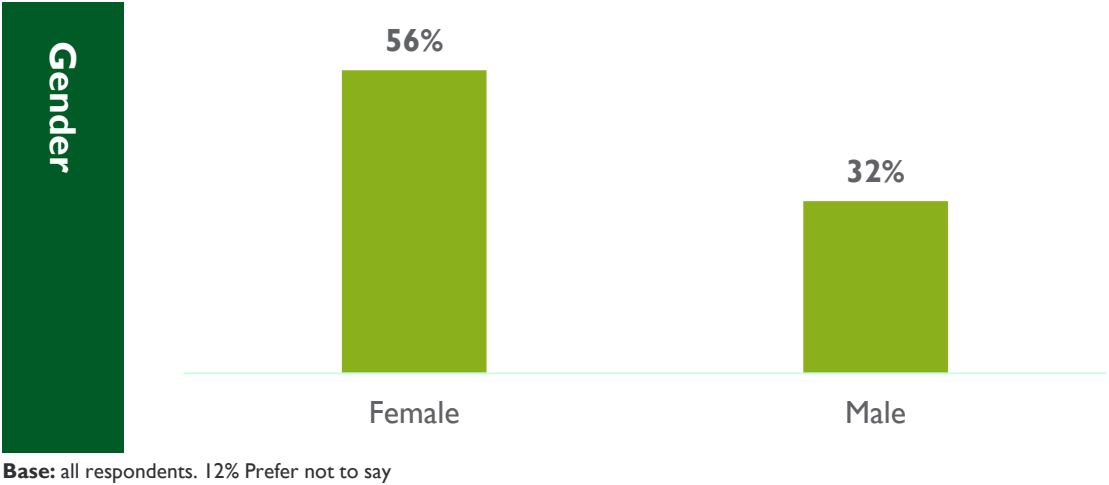


Base: all respondents.

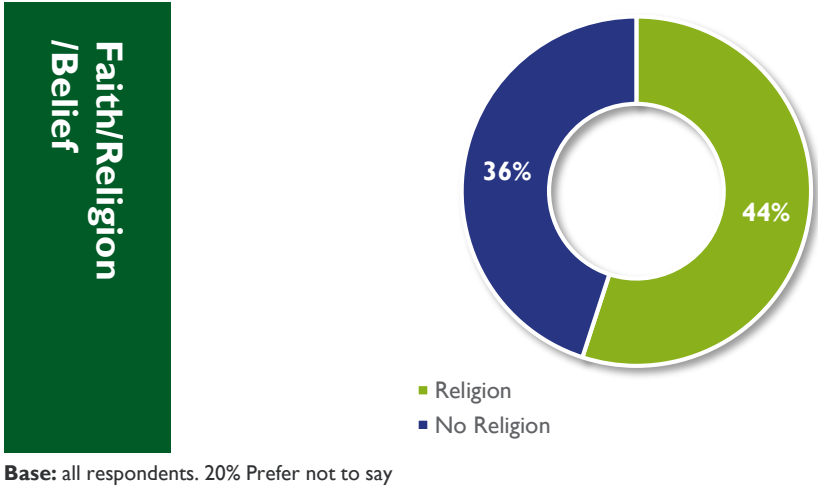
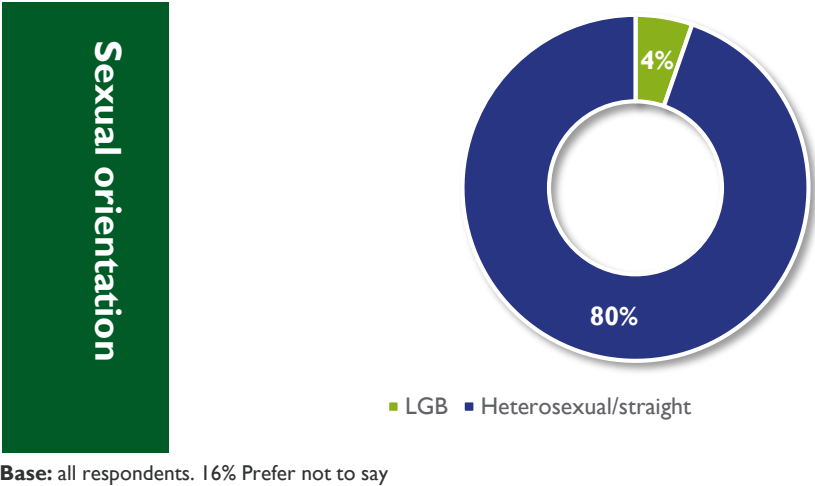
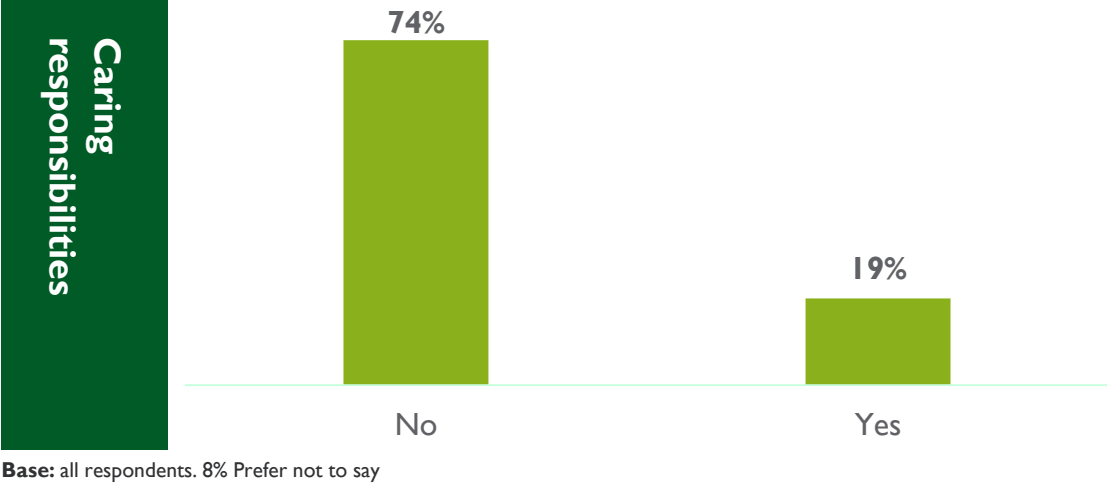
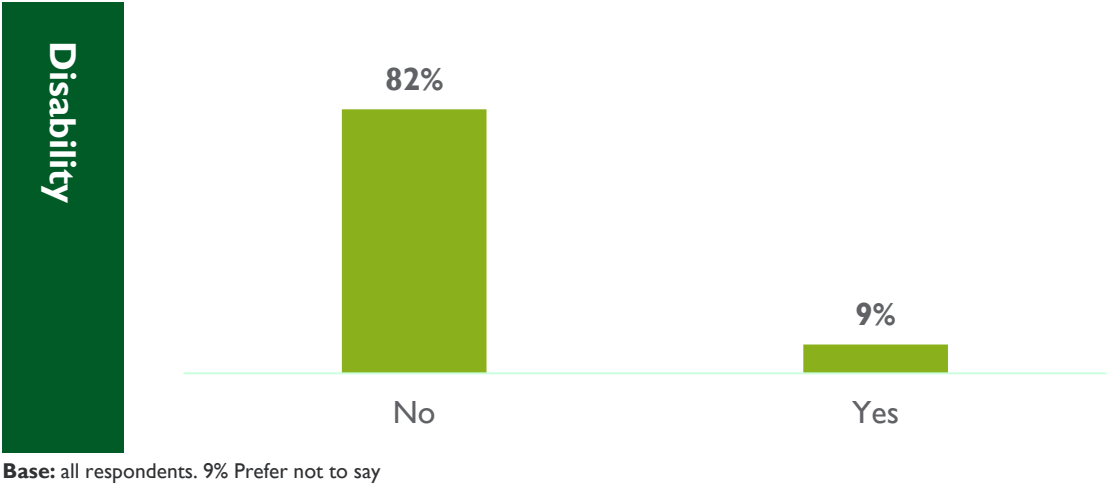


Base: all respondents. 2% Other

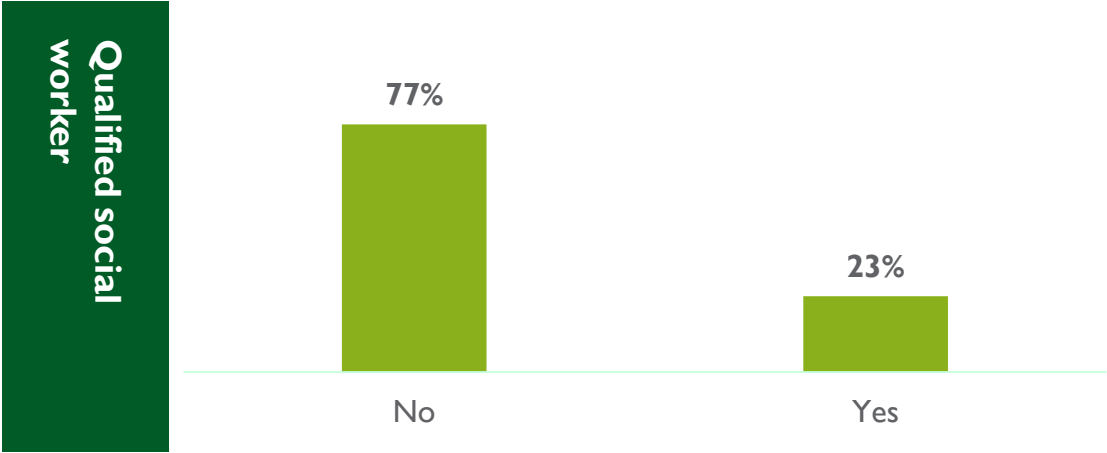
Profile of the sample (2 of 4)



Profile of the sample (3 of 4)



Profile of the sample (4 of 4)



Base: all respondents working in Children’s Services (273)

All results by Directorate



Engagement: split by Directorate

	Overall	Children's services	Customer and Corporate Services	Executive Office	Office of the Director of Public Health	People	Place
Overall employee engagement score	71%	72%	69%	73%	71%	75%	69%
Working in my job makes me want to do my best	79%	88%	76%	90%	81%	89%	72%
I would recommend the council as a good place to work	60%	57%	57%	65%	60%	69%	59%
I am proud to work for Plymouth City Council	65%	65%	63%	76%	67%	71%	63%
I would like to be working for the council in 12 months' time	72%	73%	72%	78%	77%	75%	68%
The council is a good employer	67%	62%	67%	76%	63%	74%	67%

Base: all respondents % net agree. Scores are highlighted in green and red where they are at least 5% above or 5% below the comparator.

Your job: split by Directorate

	Overall	Children's services	Customer and Corporate Services	Executive Office	Office of the Director of Public Health	People	Place
I am clear what my duties and responsibilities are	87%	88%	88%	88%	91%	86%	85%
I feel valued for the work I do	58%	63%	55%	65%	65%	59%	55%
My job makes good use of my skills and abilities	75%	81%	74%	82%	81%	77%	71%
I am able to prioritise different demands in order to deliver what is required	77%	77%	80%	80%	81%	74%	75%
I have a choice in deciding how I do my work	74%	74%	73%	82%	79%	70%	75%
Working in my job makes me want to do my best	79%	88%	76%	90%	81%	89%	72%
I am satisfied with my benefits (annual leave, pension, iChoose options and discounts, flexible working)	70%	65%	72%	80%	72%	69%	71%

Your council: split by Directorate

	Overall	Children's services	Customer and Corporate Services	Executive Office	Office of the Director of Public Health	People	Place
I would recommend the council as a good place to work	60%	57%	57%	65%	60%	69%	59%
I am clear about how my role contributes to the council's priorities as laid out in the Corporate Plan*	68%	67%	70%	80%	70%	73%	63%
I can see how my work here makes a positive difference to people in the city	78%	85%	73%	76%	84%	84%	77%
I am proud to work for Plymouth City Council	65%	65%	63%	76%	67%	71%	63%
I would like to be working for the council in 12 months' time	72%	73%	72%	78%	77%	75%	68%
The council is a good employer	67%	62%	67%	76%	63%	74%	67%

Base: all respondents. * All respondents, excluding don't know. % net agree. Scores are highlighted in green and red where they are at least 5% above or 5% below the comparator.

Communication: split by Directorate

	Overall	Children's services	Customer and Corporate Services	Executive Office	Office of the Director of Public Health	People	Place
The council is effective at communicating with employees	49%	47%	47%	71%	56%	59%	45%
I am kept well informed about the council's plans and progress	46%	41%	46%	59%	56%	55%	44%
I have the opportunity to contribute my views before decisions are made that affect me	38%	36%	34%	47%	49%	48%	37%
I am clear what is expected of me at work	80%	85%	79%	84%	86%	80%	76%
The reasons behind decisions are well explained to me	37%	38%	36%	43%	42%	51%	33%
I feel change is managed well across the council	23%	21%	19%	31%	33%	34%	23%
Top method used to find out what is going on across the council [Staff Room]	77%	68%	82%	92%	88%	80%	74%
Top three methods preferred to find out what is going on across the council							
• Team meetings/briefings	56%	56%	59%	49%	60%	54%	56%
• Staff Room	46%	39%	46%	59%	49%	46%	49%
• Staff News	35%	26%	40%	49%	39%	37%	32%

Base: all respondents % net agree. Scores are highlighted in green and red where they are at least 5% above or 5% below the comparator.

Your line manager/supervisor: split by Directorate

	Overall	Children's services	Customer and Corporate Services	Executive Office	Office of the Director of Public Health	People	Place
My line manager/supervisor gives me regular constructive feedback on my performance	67%	66%	66%	65%	79%	75%	63%
I can rely on my line manager/supervisor to help with a work problem	77%	78%	78%	84%	88%	83%	72%
I can talk to my line manager/supervisor about something that has upset or annoyed me about work	81%	79%	83%	86%	86%	87%	77%
I am supported through emotionally demanding work by my line manager/supervisor	68%	71%	67%	82%	74%	76%	63%
My line manager/supervisor leads by example	69%	68%	68%	76%	82%	75%	65%
My line manager/supervisor takes on board ideas on how to improve health and safety	67%	66%	66%	63%	81%	73%	67%
My line manager/supervisor always takes a health and safety incident seriously and wants to understand what happened and why	75%	72%	72%	82%	92%	81%	75%
My line manager/supervisor always acts quickly over health and safety concerns	71%	67%	71%	71%	82%	73%	71%
My line manager/supervisor cares about my health and wellbeing	79%	79%	79%	88%	86%	81%	77%
My line manager/supervisor encourages me to put forward my ideas and opinions	76%	78%	77%	80%	82%	79%	73%

Base: all respondents. * All respondents, excluding not applicable, % net agree. Scores are highlighted in green and red where they are at least 5% above or 5% below the comparator.

Senior management: split by Directorate

	Overall	Children's services	Customer and Corporate Services	Executive Office	Office of the Director of Public Health	People	Place
Senior management provide a clear vision for the future of the council	34%	29%	34%	47%	54%	46%	30%
Senior management provide effective leadership	34%	25%	32%	53%	63%	46%	32%

Base: all respondents % net agree. Scores are highlighted in green and red where they are at least 5% above or 5% below the comparator.

Your Service Director: split by Directorate

	Overall	Children's services	Customer and Corporate Services	Executive Office	Office of the Director of Public Health	People	Place
I know how I can access my Service Director if I need to	68%	59%	63%	25%	No responses	72%	76%
My Service Director provides effective leadership	51%	39%	42%	25%		52%	63%
I believe my Service Director leads by example, demonstrating the council's values	54%	46%	50%	25%		56%	61%

Base: all respondents who chose a Service Director. % net agree. Scores are highlighted in green and red where they are at least 5% above or 5% below the comparator.

Trade unions: split by Directorate

	Overall	Children's services	Customer and Corporate Services	Executive Office	Office of the Director of Public Health	People	Place
Do you know who your local Trade Union Reps are for your service, and if there is not one, who the Lead Reps are? [Yes]	54%	54%	52%	59%	58%	75%	48%
And, do you know how to contact them to discuss any concerns?* [Yes]	95%	96%	96%	93%	91%	95%	94%

Base: all respondents. *All respondents who know who their TU/Lead reps are, % yes. Scores are highlighted in green and red where they are at least 5% above or 5% below the comparator.

Learning and development: split by Directorate

	Overall	Children's services	Customer and Corporate Services	Executive Office	Office of the Director of Public Health	People	Place
I have the opportunity to progress my career in the council	40%	41%	34%	35%	49%	46%	41%
I get the development or training I need to do my job well	53%	61%	45%	45%	70%	55%	51%
I get the development or training I need to do my job safely	65%	69%	63%	57%	79%	66%	64%
My last performance review effectively supported your development	53%	55%	52%	49%	54%	56%	51%
How often, if at all, do you have a review of your performance with your manager? [At least monthly]	34%	30%	42%	25%	44%	46%	27%

Base: all respondents.* All respondents, excluding don't know. ** All respondents who have a review at least annually, % net agree. Scores are highlighted in green and red where they are at least 5% above or 5% below the comparator.

Wellbeing: split by Directorate

	Overall	Children's services	Customer and Corporate Services	Executive Office	Office of the Director of Public Health	People	Place
Health and wellbeing is taken seriously by the council	65%	58%	68%	78%	65%	66%	66%
I am able to balance my work and personal life	67%	62%	70%	67%	67%	69%	65%
I have achievable deadlines	54%	49%	62%	45%	63%	51%	51%
I can decide when to take a break	78%	74%	81%	78%	82%	70%	81%
I do not feel pressured to work long hours	57%	52%	65%	45%	61%	62%	52%
My work does not impact negatively on my physical health	56%	53%	64%	49%	61%	51%	53%
My work does not impact negatively on my mental health	44%	44%	49%	43%	42%	39%	40%
I know where to access support to manage my wellbeing should I need it	81%	81%	85%	82%	86%	88%	73%

Base: all respondents % net agree. Scores are highlighted in green and red where they are at least 5% above or 5% below the comparator.

Equality and diversity: split by Directorate

	Overall	Children's services	Customer and Corporate Services	Executive Office	Office of the Director of Public Health	People	Place
I am treated with fairness, respect and without discrimination	82%	85%	84%	96%	86%	82%	76%
I feel able to report bullying, harassment or discrimination due to: age, ethnicity, disability, gender, gender reassignment, pregnancy, religion, faith, belief, sexual orientation, marital status, maternity/paternity	81%	80%	84%	90%	86%	84%	75%
In the past 12 months, have you been the victim of physical violence, harassment and/or bullying during work at Plymouth City Council?							
• None of these [From a colleague]	92%	92%	95%	94%	95%	92%	88%
• Net: At least one [From a colleague]	8%	8%	5%	6%	5%	8%	12%
• None of these [From a member of the public]	86%	88%	87%	90%	86%	87%	82%
• Net: At least one [From a member of the public]	14%	12%	13%	10%	14%	13%	18%

Base: all respondents % net agree. Scores are highlighted in green and red where they are at least 5% above or 5% below the comparator.

Working environment (1 of 2): split by Directorate

	Overall	Children's services	Customer and Corporate Services	Executive Office	Office of the Director of Public Health	People	Place
Where have you predominantly worked in the past 12 months?							
• A mix of working from home and working at an office location (one of the Council's offices)	33%	41%	27%	53%	35%	37%	29%
• From home all of the time	33%	21%	48%	31%	35%	28%	30%
• From an office location (one of the Council's offices) all of the time	9%	4%	9%	8%	12%	5%	13%
• A variety of different locations	9%	11%	7%	8%	12%	6%	9%
• Working outside	6%	5%	1%	0%	4%	1%	14%
• Carrying out face to face visits with members of the public	4%	11%	1%	0%	0%	11%	2%
• In a supported living environment	1%	1%	0%	0%	0%	5%	0%
• Other	5%	5%	8%	0%	2%	6%	4%

Base: all respondents. Scores are highlighted in green and red where they are at least 5% above or 5% below the comparator.

Working environment (2 of 2): split by Directorate

	Overall	Children's services	Customer and Corporate Services	Executive Office	Office of the Director of Public Health	People	Place
I am satisfied with my working environment	73%	68%	79%	88%	61%	80%	69%
I have the tools/equipment I need to do my job effectively	78%	74%	84%	82%	72%	84%	74%
I am always able to do my job safely	85%	86%	89%	88%	84%	81%	81%
Health and safety is taken seriously by the council	75%	68%	80%	84%	77%	78%	75%
I always report incidents that I witness in my work	79%	83%	78%	71%	75%	85%	76%
I support my colleagues not to take risks with their health, safety and wellbeing at work	92%	90%	91%	92%	93%	96%	92%
Health and safety procedures (e.g. codes of practice/method statements) reflect how the job is actually done*	68%	65%	71%	67%	73%	76%	64%
Health and safety procedures (e.g. codes of practice/method statements) are easy to follow*	69%	67%	72%	72%	73%	75%	64%
People here always work safely even when they are not being supervised	65%	63%	67%	67%	68%	72%	60%

Working together: split by Directorate

	Overall	Children's services	Customer and Corporate Services	Executive Office	Office of the Director of Public Health	People	Place
My team works well with others across the council to provide joined up services	71%	70%	73%	92%	75%	72%	66%
In general, working relationships are positive	80%	82%	81%	94%	77%	83%	75%
My team uses customer/client feedback to improve our service	59%	60%	60%	73%	54%	64%	56%
I get help and support I need from my colleagues	83%	88%	84%	84%	88%	85%	78%

Base: all respondents % net agree. Scores are highlighted in green and red where they are at least 5% above or 5% below the comparator.

The environment (1 of 2): split by Directorate

	Overall	Children's services	Customer and Corporate Services	Executive Office	Office of the Director of Public Health	People	Place
I work in a way that supports the council's carbon neutral pledge by 2030	55%	42%	58%	59%	51%	49%	63%
My team works in a way that supports the council's carbon neutral pledge by 2030	50%	38%	50%	57%	56%	42%	58%
There are more things we could do, in the way we work, in support of the council's carbon neutral pledge	57%	51%	50%	53%	47%	60%	69%
How do you currently travel to and from work?							
• Car	52%	67%	34%	59%	61%	58%	54%
• N/A I work from home	34%	20%	51%	31%	35%	32%	28%
• Walking	16%	13%	16%	18%	12%	14%	20%
• Public transport	11%	6%	10%	14%	9%	11%	14%
• Cycling	7%	6%	4%	14%	7%	1%	10%
• Car share	4%	3%	3%	2%	2%	1%	5%
• Other	5%	8%	2%	2%	5%	4%	6%

Base: all respondents % net agree. Scores are highlighted in green and red where they are at least 5% above or 5% below the comparator.

The environment (1 of 2): split by Directorate

	Overall	Children's services	Customer and Corporate Services	Executive Office	Office of the Director of Public Health	People	Place
In the future, how do you plan to travel to and from work?							
• Car	55%	66%	40%	53%	70%	63%	55%
• N/A I work from home	27%	15%	45%	31%	28%	25%	21%
• Walking	20%	15%	19%	22%	21%	20%	25%
• Public transport	16%	8%	17%	27%	14%	16%	19%
• Cycling	11%	8%	6%	16%	12%	5%	17%
• Car share	5%	4%	4%	4%	4%	3%	6%
• Other	6%	8%	2%	2%	5%	4%	8%

Base: all respondents % net agree. Scores are highlighted in green and red where they are at least 5% above or 5% below the comparator.

Taking action: split by Directorate

	Overall	Children's services	Customer and Corporate Services	Executive Office	Office of the Director of Public Health	People	Place
I believe action will be taken on the results of this survey	31%	29%	28%	39%	39%	34%	32%

Base: all respondents % net agree. Scores are highlighted in green and red where they are at least 5% above or 5% below the comparator.

For more information



Part of the DJS Research group

Jenna Allen, Research Director

jallen@djsresearch.com

Alexandre Tatry-Gautier, Research Manager

atatrygautier@djsresearch.com

Olivia Holt, Research Executive

oholt@djsresearch.com

Head office: 3 Pavilion Lane, Strines,
Stockport, Cheshire, SK6 7GH

Leeds office: 2 St. David's Court,
David Street, Leeds, LS11 5QA

+44 (0)1663 767 857
djsresearch.co.uk



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Performance, Finance and Customer Focus Overview and Scrutiny Committee



Date of meeting:	30 November 2022
Title of Report:	Bereavement Services Update
Lead Member:	Councillor Pat Patel (Cabinet Member for Customer Services, Culture, Leisure & Sport)
Lead Strategic Director:	Ruth Harrell (Director of Public Health)
Author:	Ruth Harrell
Contact Email:	Ruth.harrell@plymouth.gov.uk
Your Reference:	Click here to enter text.
Key Decision:	No
Confidentiality:	Part I - Official

Purpose of Report

To update on Bereavement Services

Recommendations and Reasons

To note the positive progress made

Alternative options considered and rejected

NA

Relevance to the Corporate Plan and/or the Plymouth Plan

The Bereavement service strives to provide a quality service to get the basics right first time

Implications for the Medium Term Financial Plan and Resource Implications:

All financial implications are covered within existing MTFP and budget models.

Financial Risks

[Click here to enter text.](#)

Carbon Footprint (Environmental) Implications:

[Click here to enter text.](#)

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.

[Click here to enter text.](#)

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	Bereavement Services update							
B	Equalities Impact Assessment (if applicable)							

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. 22.2 3.29 5	Leg	LS/3 9498 /AC/ 24/1 1/22	Mon Off		HR		Asset s		Strat Proc	
Originating Senior Leadership Team member: Ruth Harrell											
Please confirm the Strategic Director(s) has agreed the report? Yes											
Date agreed: 22/11/2022											
Cabinet Member approval: Cllr Patel - approved verbally											
Date approved: 22/11/2022											

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BEREAVEMENT SERVICES UPDATE

November 2022



RECENT SUCCESSES

Plymouth's brand new crematorium has hit a significant construction milestone with the steel frame for the main building beginning to take shape.

Earlier this month, many tonnes of steel have arrived at the site off Merafield Road, on the eastern side of the city. The steel was supplied from local Devon fabricators and is now being lifted into place.

It follows months of work on site by contractors Kier with roads and car parks now in place and the groundworks for the main building nearly complete.

The latest drone footage can be seen here <https://youtu.be/XvGChIzaPk0>

FORWARD LOOK

Over the next month we are expecting;

- Tree planting to begin on site – beginning this now will mean that some of the planting has had chance to become established before the site opens
- Utilities – work continues along Merafield Road to bring all the utilities to site.
- Drake Memorial Park – work starts in December on the foundations and the build of the new Drake Memorial Park office

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The following relates to exempt or confidential matters (Para(s) 3 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.

Document is Restricted

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