



Oversight and Governance

Chief Executive's Department
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Published 04/12/23

SELECT COMMITTEE REVIEW – SUPPLEMENT PACK I

Wednesday 6 December 2023 & 7 December 2023

9.30 am

Warspite Room, Council House

Members:

Councillor Darcy, Chair

Councillors Bingley, Blight, Carlyle, Harrison, Murphy, Nicholson, Poyser, Raynsford, Reilly, Stephens, Tippetts and Tuffin.

Please find additional information enclosed for items 6a, 6d, 6i, 6j and 6k.

Tracey Lee

Chief Executive

Select Committee Review

- | | | |
|-----|---------------------------------------|-------------------------|
| 6.a | Draft Budget Report 2024 - 25 | (Pages 1 - 20) |
| 6.d | Month 7 Finance Monitoring Report | (Pages 21 - 32) |
| 6.i | Establishment Information | (Pages 33 - 46) |
| 6.j | Corporate Plan Performance Monitoring | (Pages 47 - 92) |
| 6.k | Strategic Risk Monitoring Report | (Pages 93 - 100) |

Draft 2024-25 Budget



Budget Scrutiny

6th & 7th December 2023

David Northey Interim Director of Finance (SI51
Officer)

Budget 24/25 - Summary



Directorate	Budget 2023/24 £m			Budget 2024/25 £m		
	Expenditure	Income	Net Budget	Cost Increases	Savings/Income	Net Budget
Corporate	25.051	(50.891)	(25.840)	4.931	(7.328)	(28.237)
Children	151.636	(89.316)	62.320	8.372	(1.316)	69.376
People	133.014	(37.403)	95.611	11.782	(1.500)	105.893
ODPH	23.489	(20.861)	2.628	0.250	-	2.878
Place	92.440	(64.786)	27.654	1.350	-	29.004
Chief Executives and Customer and Corporate Services	125.481	(69.414)	56.067	2.171	(0.400)	57.838
Total	551.111	(332.671)	218.440	28.856	(10.544)	236.752
Total Resources available						(234.394)
Budget Shortfall						2.358

Budget 24/25 – Core Resources



PLYMOUTH
CITY COUNCIL

Unringfenced Resources	Budget	Draft Budget	
	2023/24	2024/25	Movement
	£m	£m	£m
Council Tax 2023/24 Base	(130.625)	(130.625)	-
Council Tax Growth (number of properties)		(1.767)	(1.767)
Additional Council Tax		(3.947)	(3.947)
Additional Adult Social Care Precept		(2.640)	(2.640)
Council Tax Collection Fund		(0.500)	(0.500)
Revised Council Tax	(130.625)	(139.479)	(8.854)
Business Rates 2023/24 Base	(75.253)	(75.253)	-
Business Rates Growth (number of properties)		(2.474)	(2.474)
Business Rates Pool gain		(2.500)	(2.500)
Business Rates Collection Fund		(2.500)	(2.500)
Revised Business Rates	(75.253)	(82.727)	(7.474)
RSG with 5.41% CPI uplift	(11.562)	(12.188)	(0.626)
Reserves – no drawdown for 2024/25	(1.000)	0.000	1.000
Total Resources	(218.440)	(234.394)	(15.954)

Costs/Savings – Children’s



PLYMOUTH
CITY COUNCIL

Children’s	£m
CYP&F – Additional cost and volume of placements (next slide)	7.072
Home to school Transport	1.300
Total Additional Costs	8.372
Offset by:	
CYP&F – stretch savings (to follow)	(1.316)
Total Children’s Costs	7.056

Children's



PLYMOUTH
CITY COUNCIL

Type of Placement	Estimated Numbers	Average Cost per Week	Estimated	Existing Budget
External Residential	55	£6,906	20.400	15.442
External Fostering	158	£844	7.161	6.439
In-House Foster Care	126	£422	2.855	2.922
In-House Connected Carers	42	£422	0.952	0.753
External Supported Living	41	£1,707	3.758	2.989
Secure Placements	1	£6,080	0.327	0.317
Bespoke	1	£15,957	0.857	0.832
Other Children in Care	60	£382	1.230	1.194
LOOKED AFTER CHILDREN	484		37.539	30.889
Other Placements - Not Looked After	243	£253	3.211	3.072
2023/24 Current Assessments by IRT's			0.283	
TOTAL ALL PLACEMENTS	727		41.033	33.961
ADDITIONAL BUDGET				7.072

Cost/Savings – People, CC & ODPH



PLYMOUTH
CITY COUNCIL

People	£m
Adult Social Care – Care Packages	5.047
National Living Wage	3.448
Homelessness Cost and volume	3.287
Total Additional Costs	11.782
Offset by:	
Adult Social Care Bad Debt provision	(0.500)
Homelessness – stretch savings	(1.000)
Total Budget Adjustments	(1.500)
Total People Costs	10.282
ODPH (Office of the Director of Public Health)	£m
Reinstate 2023/24 one-off saving	0.250
Total ODPH costs	0.250

Not included/issues – People, CC & ODPH



Adult Social Care

Not included:

- Impact of NLW at £11.44 – increase of £1.924m

Temporary Accommodation

- Impact of LHA rate changes and potential new LAHF schemes – still to be determined

Cost/Savings - Place



Place	£m
Place one-off (non-reoccurring) Strategic Contract Optimisation 23-24	0.430
One-off use of Economic Development commercial bad debt provision	0.343
One-off use of accumulated Foreshore Reserve - reserve depleted	0.129
One-off use of accumulated A386 Park & Ride Reserve - reserve balance fully utilised ongoing	0.100
License Fee income opportunity 23-24 only (non-reoccurring)	0.048
£0.4m Street Services Grounds Maintenance / grass cutting political request, to provide noticeable improvements including to Crematoria & Play parks via new dedicated teams and additional agency staff. £0.3m awarded.	0.300
Total Place costs	1.350

Cost/Savings – CEX & CCS



Chief Executive Office plus Customer & Corporate Services	£m
Financing the existing Capital Programme (Finance Department)	1.171
Replenish Minimum Revenue Provision (MRP) taken in 2023/24	1.000
Total Additional Costs	2.171
Offset by:	
Utilisation of Minimum Revenue Provision (MRP) to be repaid 2025/26	(0.400)
Total Chief Executive Office plus Customer & Corporate Services costs	1.771

Costs/Savings – Corporate Items



Corporate Items	£m
2023/24 and 2024/25 staff remuneration costs consolidated into the budget	4.000
PFI contract – utility cost adjustment	0.181
Replenish Working Balance Reserve – 1 st tranche	0.750
Total Additional Costs	4.931
Offset by:	
Energy pressures – reduction to 2023/24 additional allocation	(2.000)
Base budget allocation for Treasury Management activities	(3.528)
Contingency 2023/24 reversed	(1.300)
Bad Debt provision	(0.500)
Total Budget Adjustments	(7.328)
Total Corporate Costs	(2.397)

EQUALITY IMPACT ASSESSMENT – BUDGET 2024/25

SECTION ONE: INFORMATION ABOUT THE PROPOSAL

<p>Author(s): This is the person completing the EIA template.</p>	<p>Kevin McKenzie, Policy and Intelligence Advisor</p>	<p>Department and service:</p>	<p>Policy and Intelligence Team, Executive Office</p>	<p>Date of assessment:</p>	<p>15/11/2023</p>
<p>Lead Officer: Please note that a Head of Service, Service Director, or Strategic Director must approve the EIA.</p>	<p>David Northey, Service Director for Finance</p>	<p>Signature:</p>		<p>Approval date:</p>	
<p>Overview:</p>	<p>Scope of this Equality Impact Assessment</p> <p>This draft EIA has been completed on the Draft Budget for 2024/25 agreed by Cabinet on 13th November 2023. It assesses the impact of the proposed increase in Council Tax and potential reductions to overall directorate budgets, on communities of identity sharing protected characteristics under the Equality Act.</p> <p>Whilst it is not a statutory requirement it will also consider the impact of these proposals on people sharing the characteristic, ‘care experienced’ which was adopted by the Council as a local protected characteristic in March 2023, low income families and others who are especially exposed to cost of living increases.</p> <p>This EIA does not cover departmental savings proposals, or other decisions that may be taken as part of the budget setting process. Savings proposals will be developed independently by Departmental Management Teams and will be subject to the council’s normal decision-making process. This will ensure that an Equality Impact Assessment is undertaken to support any savings proposal that will require an Executive Decision to implement.</p> <p>Departmental savings proposals under active consideration that will require an EIA include: -</p> <p>Customer and Corporate Services Directorate</p> <ul style="list-style-type: none"> ▪ Improve processes and implement automation technology to reduce manual work in Business Support ▪ Adjust security provision in council buildings ▪ Accelerate transfer of Children, Young People and Families service from Midland House and sell the building 				

Children's Services Directorate

- Stretched Savings targets for Placements and Home School Transport
- TOM Workforce changes

People Directorate

- Stretched Savings Targets for Homelessness – Bed and Breakfast Accommodation
- Review Early Help provision and Children's centres in partnership with Children's Directorate and partners across the City.

Place Directorate

- Re-profile Highways Maintenance – spend reductions in areas such as overheads, increased capitalisation, white lining, gulleys, ironworks, barriers

Corporate items

- 5 proposals are omitted from this list because they have sensitive staffing implications which will be subject to consultation.

Where proposals were implemented in 2023/24 to provide an ongoing saving, we will review the EIAs that were conducted at that time to confirm that any mitigations we proposed continue to be appropriate and effective.

Context

The Council is under a legal obligation to set a balanced budget for each municipal year, and the Council's Section 151 Officer is required to produce a statement as part of the budget documentation giving their view as to the robustness of the proposed budget.

The Draft Budget 2024/25 assumes an increase in both the base Council Tax and the Adult Social Care precept in line with the policy set out in the Autumn Statement 2022 and the Local Government Settlement in December 2022. No decision has been made on any changes to the council tax charge for 2024/25; this is reserved for a decision of Full Council in February.

The 2024/25 budget assumes new savings totaling £2.8m but also assumes that the £23m reduction in the base budgets from 2023/24 are delivered as sustainable savings. At the end of quarter two (September 2023) the Council is forecasting a shortfall against this target of £4.031m.

At the time of this assessment, we are awaiting the Provisional Local Government Settlement which is expected in late December. Data, including financial information and other evidence included within this EIA may change as the budget is developed and budget papers are finalised for publication.

Public engagement to support the 2024/25 budget setting process will run from the 14 November until 11 December. The results of this engagement will be analysed and used to inform the further development of this EIA.

This EIA will be kept under active review throughout the budget setting process and will not be finalised until the 2024/25 budget setting process is completed.

Impact of budget proposals on low income families

In the Autumn Statement the Chancellor announced:

- A cut in Employee National Insurance by 2% from January 2024
- Increases to the National Living Wage and National Minimum Wage for Young People
- An increase in the basic State Pension and Pension Credit Minimum Guarantee

However, the decision to freeze tax allowances announced in last year’s autumn statement means that low earning workers may not feel the full benefits. The Office for budget Responsibility predicts that inflation will not drop to the Bank of England’s target of 2% until mid-2025.

Many of our residents and service users are experiencing increased financial and wellbeing pressures from the rising cost of living. The 2022 City Survey showed that 21 per cent of people agreed that the food they buy doesn’t last and they don’t have money to get more.

The 2019 Index of Multiple Deprivation highlighted that of the 317 local authority districts in England, Plymouth is ranked as the 64th most deprived. For those people in some of the city’s most deprived wards, the rising cost of living places them in an increasingly uncertain financial position which will only worsen inequality in the city.

Low-income families and other financially vulnerable groups are disproportionately affected by cuts in front line council services. There are continuing demand pressures in both Adult Social Care and Children’s Social Care services and we are facing increasing demand and cost pressures around both homelessness and bed and breakfast accommodation, and also around our statutory responsibility to provide home to school transport for our most vulnerable children. This budget does not have reductions to critical services and does not include the introduction of any new charges for services.

Whilst the impact of Council Tax increases cannot be fully mitigated, Plymouth City Council operates a Council Tax Support Scheme which limits the amount eligible recipients have to pay to up to 20 per cent. In addition, an exceptional hardship policy exists to support those most in financial need.

We will analyse the current council tax support caseload to assess whether there may be an indirect impact on one or more groups with protected characteristics as a result of the proposed council tax rises. This data will be included where it is available in the evidence for each protected characteristic below.

Decision required:

Council will need to set a balanced budget for 2024/25 in February 2024.

SECTION TWO: EQUALITY IMPACT ASSESSMENT SCREENING TOOL

<p>Potential external impacts: Does the proposal have the potential to negatively impact service users, communities or residents with protected characteristics?</p>	Yes	✓	No	
<p>Potential internal impacts: Does the proposal have the potential to negatively impact Plymouth City Council employees?</p>	Yes	✓	No	
<p>Is a full Equality Impact Assessment required? (if you have answered yes to either of the questions above then a full impact assessment is required and you must complete section three)</p>	Yes	✓	No	
<p>If you do not agree that a full equality impact assessment is required, please set out your justification for why not.</p>	N/A			

SECTION THREE: FULL EQUALITY IMPACT ASSESSMENT

Protected characteristics (Equality Act, 2010)	Evidence and information (e.g. data and consultation feedback)	Adverse impact	Mitigation activities	Timescale and responsible department
Age	<p>Plymouth</p> <ul style="list-style-type: none"> 16.4 per cent of people in Plymouth are children aged under 15. 65.1 per cent are adults aged 15 to 64. 18.5 percent are adults aged 65 and over. 2.4 percent of the resident population are 85 and over. <p>South West</p>	<p>Older people are disproportionately impacted by reductions in Adult Social Care provision.</p> <p>Children and younger people are disproportionately impacted by reductions in Children’s Social Care and Home and School Transport.</p>	<p>The additional cost and volume of adult social care packages has been allocated a budget increase of £5.047m</p> <p>A further £3.448m is allocated to cover National Living Wage increases.</p>	<p>People Directorate and Children’s Services to assess the impact of related stretch savings targets as noted above.</p>

	<ul style="list-style-type: none"> • 15.9 per cent of people are aged 0 to 14, 61.8 per cent are aged 15 to 64. • 22.3 per cent are aged 65 and over. <p>England</p> <ul style="list-style-type: none"> • 17.4 per cent of people are aged 0 to 14. • 64.2 per cent of people are aged 15 to 64. • 18.4 per cent of people are aged 65 and over. <p>(2021 Census)</p>		<p>This is offset in part by a release of £0.500m from the service’s bad debt provision.</p> <p>The draft budget assumes the full 2% Adult Social Care precept allowed by Government which will provide an additional £2.640m.</p> <p>The additional cost and volume of placements is anticipated to require a budget increase of £7.072m</p> <p>The budget makes an additional allocation of £1.3m to support Home to School Transport.</p>	
<p>Care experienced individuals (Note that as per the Independent Review of Children’s Social Care recommendations, Plymouth City Council is treating care experience as though it is a protected characteristic).</p>	<p>It is estimated that 26 per cent of the homeless population in the UK have care experience. In Plymouth there are currently 7 per cent of care leavers open to the service (6 per cent aged 18-20 and 12 per cent of those aged 21+) who are in unsuitable accommodation.</p> <p>The Care Review reported that 41 per cent of 19-21 year old care leavers are not in education, employment or training (NEET) compared to 12 per cent of all other young people in the same age group.</p> <p>In Plymouth there are currently 50 per cent of care leavers aged 18-21 Not in Education Training or Employment (54 per cent of all those care leavers aged 18-24 who are open to the service).</p>	<p>Care experienced individuals may be disproportionately affected by cuts to the homelessness budget.</p>	<p>The budget allocates and additional £3.287m to relieve pressure on the budget from record numbers of households in bed and breakfast accommodation.</p> <p>We will reduce costs by securing better, cheaper placements and accommodation through increased capacity in our brokerage and commissioning services and by using innovative tools such as Care Cubed.</p>	<p>Children’s Services Directorate to assess the impact of the stretch savings target of £1.316m to offset some of this additional cost.</p>

	<p>We have a total of 495 Children in Care as of 31 October 2023.</p> <p>0 – 5 yrs – 88</p> <p>6 – 10 yrs – 187</p> <p>11 – 15 yrs – 114</p> <p>16 – 17 yrs – 106</p> <p>Male 56% and Female 44%</p> <p>426 White British, 69 Other ethnic backgrounds including 14 Unaccompanied Asylum Seeking Children.</p>			
Disability	<p>9.4 per cent of residents in Plymouth have their activities limited 'a lot' because of a physical or mental health problem.</p> <p>12.2 per cent of residents in Plymouth have their activities limited 'a little' because of a physical or mental health problem (2021 Census)</p> <p>38.65% of Council Tax Support claimants have some form of disabled premium indicator (Caseload of 22,303, with 8,620 with a disability indicator)</p>	<p>Disabled people are disproportionately impacted by reductions in Adult Social Care provision.</p> <p>Disabled Children and younger people are disproportionately impacted by reductions in Children's Social Care.</p> <p>Disabled Children and younger people are particularly vulnerable to cuts in Home and School Transport.</p>	<p>Mitigations as previously noted above.</p>	<p>People Directorate and Children's Services to assess the impact of related stretch savings targets as noted above.</p>
Gender reassignment	<p>0.5 per cent of residents in Plymouth have a gender identity that is different from their sex registered at birth. 0.1 per cent of residents identify as a trans man, 0.1 per cent identify as non-binary and, 0.1 per cent identify as a trans women (2021 Census).</p>	<p>No adverse impact identifiable from measures proposed in the draft budget.</p>	<p>N/A</p>	<p>Departments to assess proposals to deliver stretch savings targets and departmental budget savings for impact.</p>
Marriage and civil partnership	<p>40.1 per cent of residents have never married and never registered a civil partnership. 10 per cent are divorced, 6 percent are widowed, with 2.5 per cent are separated but still married.</p>	<p>No adverse impact identifiable from measures proposed in the draft budget.</p>	<p>N/A</p>	<p>Departments to assess proposals to deliver stretch savings targets and departmental budget savings for impact.</p>

	0.49 per cent of residents are, or were, married or in a civil partnerships of the same sex. 0.06 per cent of residents are in a civil partnerships with the opposite sex (2021 Census).			
Pregnancy and maternity	The total fertility rate (TFR) for England was 1.62 children per woman in 2021. The total fertility rate (TFR) for Plymouth in 2021 was 1.5.	No adverse impact identifiable from measures proposed in the draft budget.	N/A	Departments to assess proposals to deliver stretch savings targets and departmental budget savings for impact.
Race	In 2021, 94.9 per cent of Plymouth’s population identified their ethnicity as White, 2.3 per cent as Asian and 1.1 per cent as Black (2021 Census) People with a mixed ethnic background comprised 1.8 per cent of the population. 1 per cent of the population use a different term to describe their ethnicity (2021 Census) 92.7 per cent of residents speak English as their main language. 2021 Census data shows that after English, Polish, Romanian, Chinese, Portuguese, and Arabic are the most spoken languages in Plymouth (2021 Census).	Refugees, Unaccompanied Asylum Seeking Children and victims of Modern Slavery may be may be disproportionately affected by cuts to the homelessness budget and children’s social care budget.	Mitigations as previously noted above.	People Directorate and Children’s Services to assess the impact of related stretch savings targets as noted above.
Religion or belief	48.9 per cent of the Plymouth population stated they had no religion. 42.5 per cent of the population identified as Christian (2021 Census). Those who identified as Muslim account for 1.3 per cent of Plymouth’s population while Hindu, Buddhist, Jewish or Sikh combined totalled less than 1 per cent (2021 Census).	No adverse impact identifiable from measures proposed in the draft budget.	N/A	Departments to assess proposals to deliver stretch savings targets and departmental budget savings for impact.
Sex	51 per cent of our population are women and 49 per cent are men (2021 Census). Women make up a greater proportion of the over 75s Census 2021 (Age distribution and Sex)	Women are disproportionately over- represented amongst the over 75 population and may therefore be disproportionately affected by cuts in the Adult Social Care budget as noted for older people above.	As noted for older people above.	Departments to assess proposals to deliver stretch savings targets and departmental budget savings for impact.

	93.12% of Council Tax Support claimants who are single parents headed by a female (5,047 single parents of whom 4,700 are female)			
Sexual orientation	88.95 per cent of residents aged 16 years and over in Plymouth describe their sexual orientation as straight or heterosexual. 2.06 per cent describe their sexuality as bisexual, 1.97 per cent of people describe their sexual orientation as gay or lesbian. 0.42 per cent of residents describe their sexual orientation using a different term (2021 Census).	No adverse impact identifiable from measures proposed in the draft budget.	N/A	Departments to assess proposals to deliver stretch savings targets and departmental budget savings for impact.

SECTION FOUR: HUMAN RIGHTS IMPLICATIONS

Human Rights	Implications	Mitigation Actions	Timescale and responsible department
	<p>Article 8 provides that everyone has the right to respect for his private and family life, his home and his correspondence.</p> <p>The first protocol, article 2 provides that no person shall be denied the right to an education.</p>	We will need to exercise due care that any proposals to meet stretch savings targets around homelessness, bed and breakfast accommodation and home to school transport are consistent with Article 8 and article 2 of the first protocol.	Executive Office, Legal Team

SECTION FIVE: OUR EQUALITY OBJECTIVES

Equality objectives	Implications	Mitigation Actions	Timescale and responsible department
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Celebrate diversity and ensure that Plymouth is a welcoming city.	Departmental budgets to support delivery may come under scrutiny as savings are considered.	Departments to mitigate any reduction in budgets allocated to support this objective.	Executive Office/Strategic Commissioning by March 2024.
Pay equality for women, and staff with disabilities in our workforce.	The National Living Wage has a net positive impact on Gender Pay Inequality.	A further £3.448m is allocated to cover National Living Wage increases.	People Directorate in line with national regulations.
Supporting our workforce through the implementation of Our People Strategy 2020 – 2024	Transformational and organisational change will continue to be a vehicle for driving savings.	HR policies ensure that staff are supported through organisational change.	HR&OD to keep policies under active review to ensure staff continue to be treated fairly.
Supporting victims of hate crime so they feel confident to report incidents, and working with, and through our partner organisations to achieve positive outcomes.	Partners organisations may also be affected by rising costs and declining budgets,	Partnership agreements ensure that adequate resources are in place on a whole system basis.	Safer Plymouth to keep under active review.
Plymouth is a city where people from different backgrounds get along well.	Economic downturns tend to increase community tensions so we may need to be more proactive in promoting good relations between different communities.	Partnership agreements ensure that adequate resources are in place on a whole system basis.	Safer Plymouth to keep under active review.

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**Performance, Finance and Customer Focus
Overview and Scrutiny Committee**



Date of meeting:	6 th December 2023
Title of Report:	Finance Monitoring Report October 2023
Lead Member:	Councillor Mark Lowry (Cabinet Member for Finance)
Lead Strategic Director:	David Northey, (Interim Service Director for Finance)
Author:	Helen Slater, Lead Accountancy Manager Wendy Eldridge, Lead Accountancy Manager (Capital and Treasury Management)
Contact Email:	David.Northey@plymouth.gov.uk
Your Reference:	
Key Decision:	No
Confidentiality:	Part I - Official

Purpose of Report

This report sets out the revenue and capital monitoring position of the Council forecast to the end of the financial year 2023/24 at Period 7.

Recommendations and Reasons

That the Committee notes:

1. The forecast revenue monitoring position at Period 7 as set out in this report in the sum of £4.007m.
Reason: controlling the outturn within budget is essential to maintain financial control.
2. The Capital Budget 2023-2028 is revised to £721.843m as shown in Table I and note these will form part of recommended amendments to Full Council for approval at end of quarter 3.
Reason: controlling the outturn within budget is essential to maintain financial control with full transparency on the Capital Investments.

Alternative options considered and rejected.

There are no alternative options – our Financial Regulations require us to produce regular monitoring of our finance resources.

Relevance to the Corporate Plan and/or the Plymouth Plan

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

Implications for the Medium-Term Financial Plan and Resource Implications:

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

Financial Risks:

Financial risks concerning period 7 reporting are discussed in the body of the report and relate to the attainment of a balanced budget position in financial year 2023/24.

Carbon Footprint (Environmental) Implications:

There are no impacts directly arising from this report.

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

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

Appendices

Ref.	Title of Appendix	Exemption Paragraph Number (if applicable) <i>If some/all of the information is confidential, you must why it is not for publication by virtue of Part 1 of Sched of the Local Government Act 1972 by ticking the relev</i>						
		1	2	3	4	5	6	7

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		Leg		Mon Off	tba	HR		Assets		Strat roc	
Originating Senior Leadership Team member: David Northey (Interim Service Director for Finance)											
Please confirm the Strategic Director(s) has agreed the report? Date agreed: 28/11/2023											
Cabinet Member approval: Cllr Lowry, PFH Finance Date approved: 29/11/2023											

SECTION A: EXECUTIVE SUMMARY**Table 1: End of year revenue forecast**

	Budget £m	Forecast £m	Variance £m
Total General Fund Budget	218.440	222.447	4.007

1. This report highlights the monitoring position at Month 7 (October 2023) of £4.007m over budget. This is a decrease of £0.759m since Month 6. A breakdown of this is set out in Table 2.
2. Considerable work will be required to reduce spend and increase income, including the use of one-off reserves.
3. The planned in-year savings targets amount to £23.435m. A review of the delivery of these savings has taken place and an update of this is included below. Officers will continue to pursue these savings to ensure delivery by the end of the financial year.

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

Directorate	Budget £m	Forecast £m	Forecast Net Variance £m	Status
Executive Office	6.089	6.473	0.384	over
Customer and Corporate Services	49.978	49.887	(0.091)	under
Children's Directorate	62.320	71.782	9.462	over
People Directorate	95.611	99.332	3.721	over
Public Health	2.628	2.428	(0.200)	under
Place Directorate	27.654	27.654	0.000	nil variance
Corporate Account & Council wide items	(25.840)	(35.109)	(9.269)	under
Total	218.440	222.447	4.007	over

Executive Office

Executive Office	Variance £m
Pressures	
3 x By Elections	0.080
Additional special responsibility payments	0.028
Resource pressures within Legal Department Children's Team	0.067
Shortfall on Efficiency/Vacancy Targets	0.081
Shortfall on 2023/24 Savings	0.128
	0.384

Executive Office pressure is due to 3 by-elections which were not budgeted and the decision for planned subscriptions savings being reversed. The reported pressure at M7 remains the same as M6 at £0.384m which includes pressures relating to resourcing and shortfalls on delivery plans to reorganise responsibilities within Policy and Performance and Marketing and Design teams. Work is underway to find management savings to offset this pressure.

Customer and Corporate Services Directorate (CCS)

Customer and Corporate Services	Variance £m
Pressures	
Legacy savings from 2022/23 ICT £1.1m / Contact Centre £0.8m	1.882
Offset by savings:	
Revenue moved to Capital	(0.500)
One off Council Tax Surplus	(1.473)
	(0.091)

The Directorate is forecasting an overall pressure of £1.882m which is unchanged from Month 7. This is due to legacy savings, budgets brought forward from 2022/23 relating to ICT, Business Support and in-year Directorate savings. The Directorate has identified savings to offset and will continue to seek ways to further offset the overall Council pressure.

Children's Directorate

Children's	Variance £m
Pressures	
Home to School Transport	1.859
High cost children's placements and pending SGO judicial review	3.609
Shortfall on 2023/24 Savings	3.994
	9.462

Within Children's Social Care, October has seen an increase of £0.524m due to an increase in the number of Bespoke and Residential placements. A delivery plan target of £2.395m has been flagged as unachievable at Month 7 with the shortfall on 2023/24 savings now totalling £3.994m

The service is working with an Improvement Partner on outcomes for children plus a Children's Service Transition Board, chaired by the Chief Executive which meets regularly to review the finances of the department.

The Home to School Transport pressure has increased by £0.406m due to an increased forecast to reflect outstanding tribunals and the associated transport costs. There is a significant amount of work ongoing with the service to review all routes to identify any potential savings.

People Directorate

People	Variance £m
Pressures	
Strategic Commissioning Care Packages	1.298
Community Connections – additional demand / cost pressures	2.248
Community Connections – Shortfall on 2023/24 Savings	0.175
	3.721

People Directorate is forecasting a net overspend at Month 7 of £3.721m which is no change from Month 6. ASC care packages show a pressure of £3.499m, this is offset by an increased forecast for client income of an extra (£0.301m) plus grant funding offset (£1.900m) which brings a net pressure of £1.298m.

Community Connections are reporting no change to the pressure of £2.423m relating to BAU pressures within emergency accommodation for homelessness. This is a national issue, with rising demand and falling supply. For Plymouth, a full review is underway to fully understand the drivers of the financial pressures and to look at short, medium and long-term remediations.

Office of the Director of Public Health (ODPH)

ODPH	Variance £m
Forecast savings – additional income from non-PH departments	(0.200)
	(0.200)

Savings are forecast at £0.200m for the year end. The net budget now includes Registration Service (previously CCS) and Leisure Management (previously People).

Place Directorate

Place	Variance £m
Pressures	
Shortfall in Savings Delivery Plans including through route optimisation, shortfalls in expected adjudication sums and lack of clarity on funding support linked to the Environment Act	1.059
BAU pressures including annual legacy savings and increased costs in areas such as grass cutting	0.264
Offset by Savings Management actions are in place and being pursued which will monitor all spend profiles, to seek additional and new income, to minimise spend and to re-negotiate commercial contracts to seek higher income	(1.323)
	0.000

The October 2023 Place DMT monitoring projection, is a net nil variation to revenue budget.

In summary, £1.059m of savings delivery plans are considered at risk, alongside £0.264m of other BAU pressures.

Corporate Items & Council wide

Corporate Items	Variance £m
Savings	
Social Care contingency	(1.000)
Contingency Services held corporately	(0.300)
Budget savings identified corporately	(0.986)
Treasury Management	(0.500)
In year Business Rates Pool gain	(1.500)
Business Rates S31 grants	(0.900)
Increased NNDR income – NNDR I return	(3.753)
Reserve contribution for pay award	(0.330)
	(9.269)

A saving of £9.269m is being reported for this Month 7 report. The savings are itemised above and include additional Business Rates Pool gain £1.500m; additional treasury management savings of £0.500m; and the release of the £1.3m service contingencies.

The impact of the pay award has been confirmed and funding released to offset the additional pressure.

Savings Budgets

The budget includes £23.435m of savings to be delivered in 2023/24. The table below sets out the position at month 7.

Table 3 Savings Status

Savings Proposals 2023/24	Budget 2023/24 £m	Achievable 23/24	Not Achievable 23/24	Mitigations against unachievable plans
Customer & Corporate Services	(3.898)	(2.774)	(1.124)	(1.124)
Chief Executives Office	(0.601)	(0.473)	(0.128)	0.000
Childrens	(4.575)	(0.581)	(3.994)	0.000
People	(5.780)	(5.780)	0.000	0.000
ODPH	(0.542)	(0.542)	0.000	0.000
Place	(7.289)	(6.230)	(1.059)	(1.059)
Corporate Items	(0.750)	(0.750)	0.000	0.000
Total Savings 23/24	(23.435)	(17.130)	(6.305)	(2.183)

- Customer & Corporate Services is reporting a shortfall on delivery plans of £1.124m, relating to Customer Services, HROD, accommodation and IT delivery plans. These pressures have been mitigated by additional savings within the Directorate.
- The Chief Executive's Office is reporting £0.128m of unachievable delivery plans, as part of an overall pressure of £0.384m. This relates to licenses and performance and communications delivery plans.
- The Childrens Directorate is reporting £3.994m of unachievable delivery plans which is contributing to the overall pressure for the Directorate of £9.462m. The plans which have not been achieved related to reduction in new admissions to the care system and additional placement step downs.
- The Place Directorate has a £1.059m shortfall on delivery plans, but these are offset by savings within the service. Both the delivery plans and savings are detailed in the table above showing the Month 7 position.

Capital Finance Report Month 7 (revised) 2023/24

The approved capital budget (representing forecast resources) includes the Capital Programme made up of approved projects and future funding assumptions.

These future funding assumptions include:

- estimates of capital funding that the Council is likely to receive in the future;
- has received and is awaiting business case approval to add to the capital programme;
- capital pipeline priorities.

This revised Month 7 report incorporates the responses to a Capital Review that was recently undertaken, following an email issued by S151 Officer on 21 November. It reflects the extensive reprofiling in years 2023/24 and 2024/25 that was reported to CMT on 28 November.

Original month 7 forecasts for 2023/24 were £149.978m and 2024/25 £171.746m, these have been replaced by £121.659m and £160.630m. The impact has resulted in £39.435m of the capital programme being reprofiled to be delivered from 2025/26 and into future years.

Changes to the forecast for the five-year capital budget 2023-2028 which was £378.157m as at 31 October 2023, compared to the more recent forecast of £376.642m as at 27 November 2023. This is a reduction to the capital programme of £1.515m.

The future funding assumptions have increased by £75.044m to £345.201m. This includes the recently awarded Levelling Up Funding Round 2, the Zero Emission Bus Regional Area scheme and recognising S106 funds received or to be received that incorporate planning obligations.

Table 2 provides a further breakdown of new projects added to the capital programme.

Capital Programme movement

Table 1 The capital budget consists of the following elements:

Description	£m
Capital Programme as at 30 Sept 2023 for 5 year period 2023 - 2028	373.765
New Approvals – October see table 2 for breakdown	4.973
Variations – October 2023	-0.581
Capital Programme as at 31 Oct 2023 for 5 year period 2023 - 2028	378.157
New Approvals – Up to 27 November see table 2 for breakdown	0.453
Variations – Up to 27 November 2023	-1.875
Re-Profiling into Future Years (outside of the 5 year programme)	-0.093
Capital Programme as at 27 November 2023	376.642
Future Funding Assumptions	345.201
Total Revised Capital Budget for Approval (2023/24 -2027/28)	721.843

Table 2 Breakdown of new approvals

Governance	New Approvals	5 year Programme Approvals
		£m
Executive Decision	Charlton Road	0.850
Executive Decision	Heat Sourcing Corporate Building	0.438
Executive Decision	City Centre Public Realm	2.765
Executive Decision	LED Lighting Replacement Programme	0.013
Executive Decision	Ocean City Biodiversity	0.500
Total Executive Decisions		4.566
S151 Approval	Tavistock Road Upgraded Traffic Lights	0.167
S151 Approval	West End Options Study	0.100
S151 Approval	Ham Drive – Access to work	0.026
S151 Approval	Foster Home Adaptation	0.004
S151 Approval	Chelson meadow Pedestrian Access	0.110
Total S151 Approval		0.407
Total October 2023		4.973
Additions to 27 November 2023		
Executive Decision	Tavistock Place property	0.353
S151 Approval	Remediation works (Raglan Court)	0.100
Total November 2023		0.453

A breakdown of the current approved capital budget by directorate and by funding is shown in Table 3 below.

Table 3 Capital Programme by Directorate

Directorate	2023/24	2024/25	2025/26	2026/27	2027/28	Total
	£m	£m	£m	£m	£m	£m
Children's Services	3.542	0.254	0.130	-	-	3.926
People	8.865	9.188	3.945	0.220	-	22.218
Place - Economic Development	22.988	46.567	33.428	26.234	10.407	139.624
Place - Strategic Planning & Infrastructure	39.895	76.653	13.059	3.066	0.640	133.313
Place - Street Services	28.876	18.721	1.714	0.105	0.044	49.460
Customer & Corporate Services	5.913	4.807	1.256	-	-	11.976
Office for Director of Public Health	11.580	4.440	0.105	-	-	16.125
Total	121.659	160.630	53.637	29.625	11.091	376.642
Finance by:	2023/24	2024/25	2025/26	2026/27	2027/28	Total
	£m	£m	£m	£m	£m	£m
Capital Receipts	4.612	3.286	1.342	0.246	0.570	10.056
Grant Funding	53.602	66.179	2.135	0.025	0.023	121.964
Corporate Funded borrowing	33.601	52.329	14.241	0.278	0.075	100.524
Service dept. supported borrowing	25.441	35.503	33.510	25.987	10.373	130.814
Developer contributions	3.191	3.200	2.323	3.046	0.050	11.810
Other Contributions	1.212	0.133	0.086	0.043	-	1.474
Total	121.659	160.630	53.637	29.625	11.091	376.642

Based on the latest 2023/24 forecast totalling £121.659m, actual spend as at 27 November 2023 was £46.984m which equates to 38.7% of forecast sum.

Analysing historical monthly actual figures to the overall outturn for years 2018 – 2022 has identified a percentage spend as at 30 November averaging 61.5% of final outturn. Applying this to the current year actual spend with a 10% contingency threshold would indicate a 2023/24 outturn forecast closer to £90m.

Finance officers continue to work with Project Officers reviewing forecasts to ensure any necessary reprofiling is reported. A breakdown by individual service area for the five-year programme totalling £376.642m has been distributed to CMT and forms part of the 2024/25 budget scrutiny pack.

Of the 5-year programme, £100.524m is forecast to be funded from corporate borrowing which equates to 26.69% of the five-year programme.

With the Bank of England interest rate being held at 5.25%, the Public Works Loan Board (PWLB) interest and short-term borrowing rates offered by other Local Authorities at circa 5.5%, careful consideration needs to be given to the profiling of projects financed this way to ensure the associated revenue budgets can support the borrowing requirements.

Arlingclose (the Councils Treasury Management advisors) forecast interest rates holding at current rates until Q3 2024.

Reviewing the Capital Programme with particular focus to projects funded by service and corporate borrowing is necessary to address a forecast 2024/25 revenue pressure created through the high cost of interest charges. With additional requirements in 2024/25 to make further MRP (Minimum Revenue Provision) for the repayment of debt incurred financing the 2023/24 capital programme.

There are a number of service borrowing projects which will require re- assessment in light of the interest rates applied at the point of the business case approval to the rates being secured now.

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WORKFORCE FLASHCARD OCTOBER 2023

HROD



Council Workforce Flashcard October 2023

Total Headcount 2,517



Council headcount: 2,517
Council FTE: 2,146.88

Change since 31/3/23: +11

Vacancies

Work in progress – establishment cleanse currently taking place to remove all unbudgeted, vacant posts from the establishment.

National Avg: 14% median vacancy rate (council-wide) (LGA 2021/22)

Cost of agency workers: £966,608.25 per month (October)


 **Agency Workers 302**
% of Headcount: 10.7%
% of pay bill: 10.19%

Full year forecast: £8,707,633.13

National Avg: 6% (22/23) FOI response


Appraisals Completed 1,474

Overall Council Completion rate: 61.6% 




National Avg: N/A

Sickness absence 9.82 days lost per FTE (RYTD)

 **lost per FTE (RYTD)**
October days lost per FTE: 1.21
Top 3 Reasons for sickness RYTD
Short term: Cold/Flu, Stomach/ Gastric/ Liver, COVID
Long term: Stress – Personal, Anxiety/ Depression/ Psych – Personal, Other musculoskeletal (exc. Back/neck)

National Avg: 8.7 days lost per FTE (LGA 2022)


Annual Turnover (RYTD)

 **11.74%**

% Turnover in month: 0.99%

Top 3 reasons for leaving RYTD:
Resignation, Retirement, Dismissal

National Avg: 13.4% (LGA 2021)


 **23/24 Apprentices 39**

Total Apprentices 86

Internal development starting 23/24: 19.
External appointments starting 23/24: 20.

National and PCC annual target: 58 (2.3%)

Formal HR Casework 36

 Attendance: 12
Disciplinary: 17
Capability: 2
Grievance: 5

National Avg: N/A

Commentary

Sickness absence has increased slightly again this month. Strategic Directors should continue to review their action plans.

Agency spend analysis of placements over 2 years has been completed with management teams considering and starting to explore other options to reduce or eliminate long placements.

Children's Services Workforce Flashcard October 2023

Total Headcount 695



CYPF headcount: 342
CYPF FTE: 313.19
Education headcount: 353
Education FTE: 218.65

Change since September: +5
Change since 31/3/23: +12

Vacancies

Work in progress – establishment cleanse currently taking place to remove all unbudgeted, vacant posts from the establishment.

National Avg: 14% median vacancy rate (council-wide) (IGA 2021/22)

Cost of agency workers: £536,384.16 per month (October)



Agency Workers 85
% of Headcount: 10.9%
% of pay bill: 15.19%

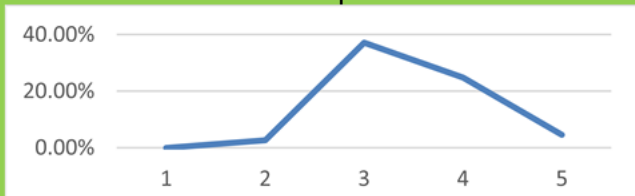
Full year forecast: £4,591,642.58

Change since September: +6
National Avg: 18% of headcount ([source](#))

Appraisals Completed 435



Percentage of employees: 68.6%
Overall Council Completion rate: 61.6%



Change since September: +17

Sickness Absence 11.09 days lost per FTE (RYTD)



October days lost per FTE: 1.45
Top 3 Reasons for sickness RYTD
Short term: Cold/Flu, Stomach/Gastric/Liver, COVID
Long term: Stress – Personal, Stress – work related, Anxiety/Depression/ Psych – Personal

Change since September: +0.58
National Avg: 8.7 days lost per FTE

Annual Turnover (RYTD) 13.52%



% Turnover in month: 1.44%

Top 3 reasons for leaving RYTD:
Resignation, Retirement, Dismissal

Change since September: -0.21%
National Avg: 13.4% (LGA 2021)

23/24 Apprentices 2 Total Apprentices 6



Internal development starting 23/24: 1.
External appointments starting 23/24: 1.
Children's Services target is 16.

National and PCC annual target: 58 (2.3%)

Formal HR Casework 5



Attendance: 2
Disciplinary: 2
Capability: 0
Grievance: 1

Change since September: -1

Commentary

Sickness is above both the national and council average and has increased across Children's Services in October. This may be attributable to the change of season and the increased prevalence of corona type viruses. However, some of the short-term sickness may be disguising stress related issues.

Agency spend has increased in October and is the highest in the council, filling critical interim and professional posts. However, the current recruitment drive and restructure will address and reduce spend.

Performance needs to be managed with personal improvement plans in place for employees with ratings 1 and 2, progressing to formal performance management when necessary.

The Workforce Strategy should identify future workforce needs, including apprenticeships and career pathways.

Customer and Corporate Services Workforce Flashcard October 2023

Total Headcount 518

Digital and Customer Experience headcount: 239
 Digital and Customer Experience FTE: 210.45
 Finance headcount 163
 Finance FTE: 143.73
 HROD headcount: 24
 HROD FTE: 22.70
 Facilities Management headcount: 88
 Facilities Management FTE: 61.58
 Health, Safety, and Wellbeing Team headcount: 4
 Health, Safety, and Wellbeing Team FTE: 4.00



Change since 31/3/23: +1

Vacancies

Work in progress – establishment cleanse currently taking place to remove all unbudgeted, vacant posts from the establishment.

National Avg: 14% median vacancy rate (council-wide) (LGA 2021/22)

Cost of agency workers: £110,256.93 per month (October)



Agency Workers 56
 % of Headcount: 9.8%
 % of pay bill: 7.57%

Full year forecast: £1,033,556.98

National Avg: 6% (22/23) FOI

Appraisals Completed 346

Percentage of employees: 69.1%
 Council Average: 61.6%



National Avg: N/A

Sickness absence 8.15 days lost per FTE (RYTD)



October days lost per FTE: 1.01
Top 3 Reasons for sickness RYTD
 Short term: Cold/Flu, Stomach/ Gastric/ Liver, COVID
 Long term: Anxiety/ Depression/ Psych – Personal, other musculoskeletal (exc. Back/neck), cancer /other tumours/ cancer treatment

National Avg: 8.7 days lost per FTE (LGA 2022)

Annual Turnover (RYTD) 9.46%



% Turnover in month: 1.35%

Top 3 reasons for leaving RYTD:
 Resignation, Dismissal, Retirement

National Avg: 13.4% (LGA 2021)

23/24 Apprentices 27 Total Apprentices 44



Internal development starting 23/24: 11.
 External appointments starting 23/24: 16.
 Customer and Corporate Services target is 12.

National and PCC annual target: 58 (2.3%)

Formal HR Casework 6



Attendance: 2
 Disciplinary: 2
 Capability: 0
 Grievance: 1

National Avg: N/A

Commentary

Sickness is currently below the national average and has increased across Customer & Corporate Services in October. This may be attributable to change of season and the increased prevalence of corona type viruses.

Agency spend has increased in October. Over 60% of agency workers are Cleaners within Facilities Management.

Performance needs to be managed with personal improvement plans in place for employees with ratings 1 and 2, progressing to formal performance management when necessary.

Executive Office Workforce Flashcard October 2023

Total Headcount 87



Civil Protection headcount 5, FTE 4.5
 Electoral Services headcount 12, FTE 11.10
 Legal Services headcount 41, FTE 38.85
 Oversight and Governance headcount 11, FTE 11
 Policy and Intelligence headcount 6, FTE 6
 Public and Partner Relations headcount 10, FTE 10
 Regional Partnerships headcount 0, FTE 0

Change since 31/3/23: +10

Vacancies

Work in progress – establishment cleanse currently taking place to remove all unbudgeted, vacant posts from the establishment.

National Avg: 14% median vacancy rate (council-wide) (LGA 2021/22)

Cost of agency workers: £56,126.71 per month (October)



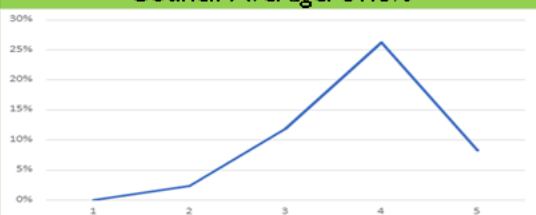
Agency Workers 8
 % of Headcount: 8.4%
 % of pay bill: 13.17%

Full year forecast: £488,933.61

National Avg: 6% (22/23) FOI

Appraisals Completed 41

Percentage of employees: 48.8%
 Council Average: 61.6%



National Avg: N/A

Sickness absence 2.51 days lost per FTE (RYTD)



October days lost per FTE: 0.31
Top 3 Reasons for sickness RYTD
 Short term: Other mental ill-health, stress – personal, cold/flu
 Long term: information not available

National Avg: 8.7 days lost per FTE (LGA 2022)

Annual Turnover (RYTD) 14.29%



% Turnover in month: 1.15%

Top 3 reasons for leaving RYTD:
 Resignation, Retirement, Dismissal

National Avg: 13.4% (LGA 2021)

23/24 Apprentices 4 Total Apprentices 9



Internal development starting 23/24: 3.
 External appointments starting 23/24: 1.
 Executive Office target is 2.

National and PCC annual target: 58 (2.3%)

Formal HR Casework 0



Attendance: 0
 Disciplinary: 0
 Capability: 1
 Grievance: 0

National Avg: N/A

Commentary

Agency spend has increased due to a number of workers having worked increased hours in October compared to September.

ODPH Workforce Flashcard October 2023

Total Headcount 117

↑

Coroners and Registration headcount 32, FTE 15.06
 MDT1 headcount 16, FTE 15.53
 MDT2 headcount 6, FTE 6
 MDT3 headcount 13, FTE 12.15
 MDT4 headcount 13, FTE 11.70
 Ops and Dev headcount 30, FTE 29.40
 Community Empowerment headcount 6, FTE 4.60

Change since 31/3/23: +38

Vacancies

Work in progress – establishment cleanse currently taking place to remove all unbudgeted, vacant posts from the establishment.

National Avg: 14% median vacancy rate (council-wide) (LGA 2021/22)

Cost of agency workers: £20,256.21 per month (October)

↑

Agency Workers 8
 % of Headcount: 6.4%
 % of pay bill: 5.32%

Full year forecast: £128,279.37

National Avg: 6% (22/23) FOI

Appraisals Completed 61

Percentage of employees: 56.0%
 Council Average: 61.6%

Period	Percentage of employees
1	0.00%
2	2.00%
3	28.00%
4	20.00%
5	6.00%

National Avg: N/A

Sickness absence 9.24 days lost per FTE (RYTD)

↑

October days lost per FTE: 1.35
Top 3 Reasons for sickness RYTD
 Short term: COVID, Stress – work related, Cold/flu
 Long term: Neurological disorders, cancer/ other tumours/ cancer treatment, stress - personal

National Avg: 8.7 days lost per FTE (LGA 2022)

Annual Turnover (RYTD) 14.29%

↑

% Turnover in month: 0.00%

Top 3 reasons for leaving RYTD:
 Resignation, Retirement, Dismissal

National Avg: 13.4% (LGA 2021)

23/24 Apprentices 0 Total Apprentices 1

→

Internal development starting 23/24: 0
 External appointments starting 23/24: 0
 ODPH target is 3

National and PCC annual target: 58 (2.3%)

Formal HR Casework 2

→

Attendance: 0
 Disciplinary: 2
 Capability: 0
 Grievance: 0

National Avg: N/A

Commentary
 There are ongoing management discussions around stabilising bereavement services. The lack of formal attendance case levels are low when compared to levels of sickness absence. Management should ensure that the Managing Sickness Absence process is followed and cases are progressed. Management will need to ensure that support arrangements are fully explored to reduce short term absence due to work related stress developing into longer term absence.

People Workforce Flashcard October 2023

Total Headcount 313



Community Connections headcount: 109
 Community Connections FTE: 92.71
 Strategic Co-operative Commissioning headcount: 203
 Strategic Co-operative Commissioning FTE: 160.29

Change since 31/3/23: -8

Vacancies

Work in progress – establishment cleanse currently taking place to remove all unbudgeted, vacant posts from the establishment.

National Avg: 14% median vacancy rate (council-wide) (LGA 2021/22)

Cost of agency workers: £55,220.02 per month (October)



Agency Workers 52
 % of Headcount: 14.2%
 % of pay bill: 5.88%

Full year forecast: £297,309.14

National Avg: 6% (22/23) FOI

Appraisals Completed 143



Percentage of employees: 47.4%
 Council Average: 61.6%



National Avg: N/A

Sickness absence 15.54 days lost per FTE (RYTD)



October days lost per FTE: 1.53
Top 3 Reasons for sickness RYTD
 Short term: Cold/Flu, COVID, Stomach/ Gastric/ Liver
 Long term: Anxiety/ Depression/ Psych – comb, Stress – Personal, other mental ill-health

National Avg: 8.7 days lost per FTE (LGA 2022)

Annual Turnover (RYTD) 10.74%



% Turnover in month: 0.32%

Top 3 reasons for leaving RYTD:
 Resignation, Dismissal, Retirement

National Avg: 13.4% (LGA 2021)

23/24 Apprentices 1 Total Apprentices 4



Internal development starting 23/24: 1.
 External appointments starting 23/24: 0.
 People target is 7.

National and PCC annual target: 58 (2.3%)

Formal HR Casework 15



Attendance: 6
 Disciplinary: 4
 Capability: 1
 Grievance: 2

National Avg: N/A

Commentary

Short term absence reasons are representative of the customer facing work environment and time of year. The majority of current formal attendance cases are being effectively managed and on schedule to be concluded within the next month.

The restructure is well underway which should address future agency spend to cover 'additional workload' and 'vacancy – pending recruitment/restructure' and address the Apprenticeship target.

Place Workforce Flashcard October 2023

Total Headcount 787



Business Team headcount: 1
 Business Team FTE: 1
 Economic Development headcount: 155
 Economic Development FTE: 132.59
 Strategic Planning and Infrastructure headcount: 154
 Strategic Planning and Infrastructure FTE: 145.52
 Street Services headcount: 476
 Street Services FTE: 459.58

Change since 31/3/23: +14

Vacancies

Work in progress – establishment cleanse currently taking place to remove all unbudgeted, vacant posts from the establishment.

National Avg: 14% median vacancy rate (council-wide) (LGA 2021/22)

Cost of agency workers: £188,364.22 per month (October)



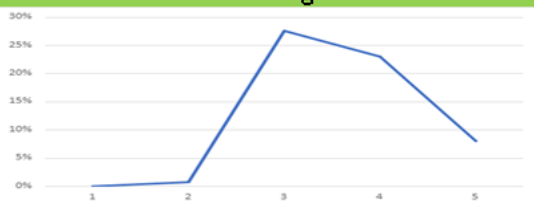
Agency Workers 93
 % of Headcount: 10.6%
 % of pay bill: 6.84%

Full year forecast: £1,955,547.79

National Avg: 6% (22/23) FOI

Appraisals Completed 448

Percentage of employees: 58.9%
 Council Average: 61.6%



National Avg: N/A

Sickness absence 8.88 days lost per FTE (RYTD)



Month days lost per FTE: 1.12
Top 3 Reasons for sickness RYTD
 Short term: Cold/ Flu, other musculoskeletal (exc. Back/neck), stomach/ gastric/ liver
 Long term: Other musculoskeletal (exc. Back/neck), surgery/ operation; if cause not in list, cancer/ other tumours/ cancer treatment

National Avg: 8.7 days lost per FTE (LGA 2022)

Annual Turnover (RYTD) 12.25%



% Turnover in month: 0.76%

Top 3 reasons for leaving RYTD:
 Resignation, Retirement, TUPE transfer

National Avg: 13.4% (LGA 2021)

23/24 Apprentices 5 Total Apprentices 22



Internal development starting 23/24: 3
 External appointments starting 23/24: 2
 Place target is 18

National and PCC annual target: 58 (2.3%)

Formal HR Casework 10



Attendance: 1
 Disciplinary: 5
 Capability: 0
 Grievance: 1

National Avg: N/A

Commentary

Work is being undertaken to ensure the high level structure is accurate and error(s) rectified. One of the top reasons for long term sickness has changed from mental health to cancer/cancer treatment compared to previous month.

The number of agency works remains the same this month, however spend for the month has increased.

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Profile Report

Directorate	Number of PCC employees (Total)	Number of PCC Employees (FTE)	Current Vacant Positions	% of Vacant Positions
Children's Services	695	531.84	0	0.0%
Customer and Corporate Services	518	442.46	0	0.0%
Executive Office	87	83.45	0	0.0%
Office Of The Director Of Public Health	117	95.44	0	0.0%
People	313	254.00	0	0.0%
Place	787	739.69	0	0.0%
Council Wide	2,517	2,146.88	0	0.0%

Employee Count by Employment Types

Directorate	Permanent	Fixed Term	Secondment	Other	Acting Up/Additional Duties
Children's Services	616	57	7	15	1
Customer and Corporate Services	459	12	22	25	10
Executive Office	82	0	1	4	2
Office Of The Director Of Public Health	100	10	1	6	0
People	278	21	14	0	9
Place	646	117	14	10	29
Council Wide	2,181	217	59	60	51

Employee Count by Management

	Number of employees (total)	Number of Employees (FTE)	% of workforce (FTE)
Manager	376	365.7	17.03%
Non Manager	2,141	1,781.2	82.97%
Council Wide	2,517	2,146.9	100.00%

Manager - anyone that has line management responsibilities

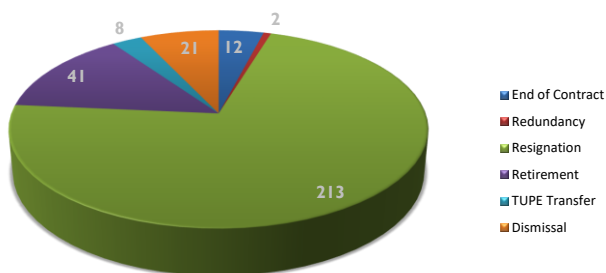
Turnover Report (Month)

Directorate	Leavers	Leavers (FTE)	Position Changes		Starters	Starters (FTE)	Workforce Difference (total)	Workforce Difference (FTE)	Turnover %
	Number of employees who Left PCC	FTE Number of employees who Left PCC	Number of employees who left a position but remained with PCC	Number of employees who started a new position with PCC	Number of new employees who started work in Period	FTE Number of new employees who started work in period			
Children's Services	10	7.9	4	0	14	10.7	+ 4	+ 2.80	1.44%
Customer and Corporate Services	7	6.5	3	0	7	6.1	+ 0	- 0.40	1.35%
Executive Office	1	0.5	0	0	0	0.0	- 1	- 0.50	1.15%
Office Of The Director Of Public Health	0	0.0	2	0	2	2.0	+ 2	+ 2.00	0.00%
People	1	0.6	1	0	2	2.0	+ 1	+ 1.40	0.32%
Place	6	5.4	1	0	6	5.6	+ 0	+ 0.20	0.76%
Grand Total	25	20.9	11	0	31	26.4	+ 6	+ 5.50	0.99%

Turnover Report (RYTD)

Directorate	Leavers	Leavers (FTE)	Position Changes		Starters	Starters (FTE)	Workforce Difference (total)	Workforce Difference (FTE)	Turnover %
	Number of employees who Left PCC	FTE Number of employees who Left PCC	Number of employees who left a position but remained with PCC	Number of employees who started a new position with PCC	Number of new employees who started work in Period	FTE Number of new employees who started work in period			
Children's Services	93	66.5	105	0	107	83.5	+ 14	+ 17.00	13.52%
Customer and Corporate Services	48	44.5	119	0	60	54.9	+ 12	+ 10.40	9.46%
Executive Office	11	10.1	19	0	10	9.9	- 1	- 0.20	14.29%
Office Of The Director Of Public Health	14	12.2	41	0	17	11.6	+ 3	- 0.60	14.29%
People	34	26.0	22	0	41	34.7	+ 7	+ 8.70	10.74%
Place	97	84.7	173	0	90	81.7	- 7	- 3.00	12.25%
Council Wide	297	244.0	479	0	325	276.3	+ 28	+ 32.30	11.74%

Reasons for Leaving (RYTD)



*please be aware that chart colours are generated within excel and cannot be changed to match across the charts

Pay Elements Report (Month)

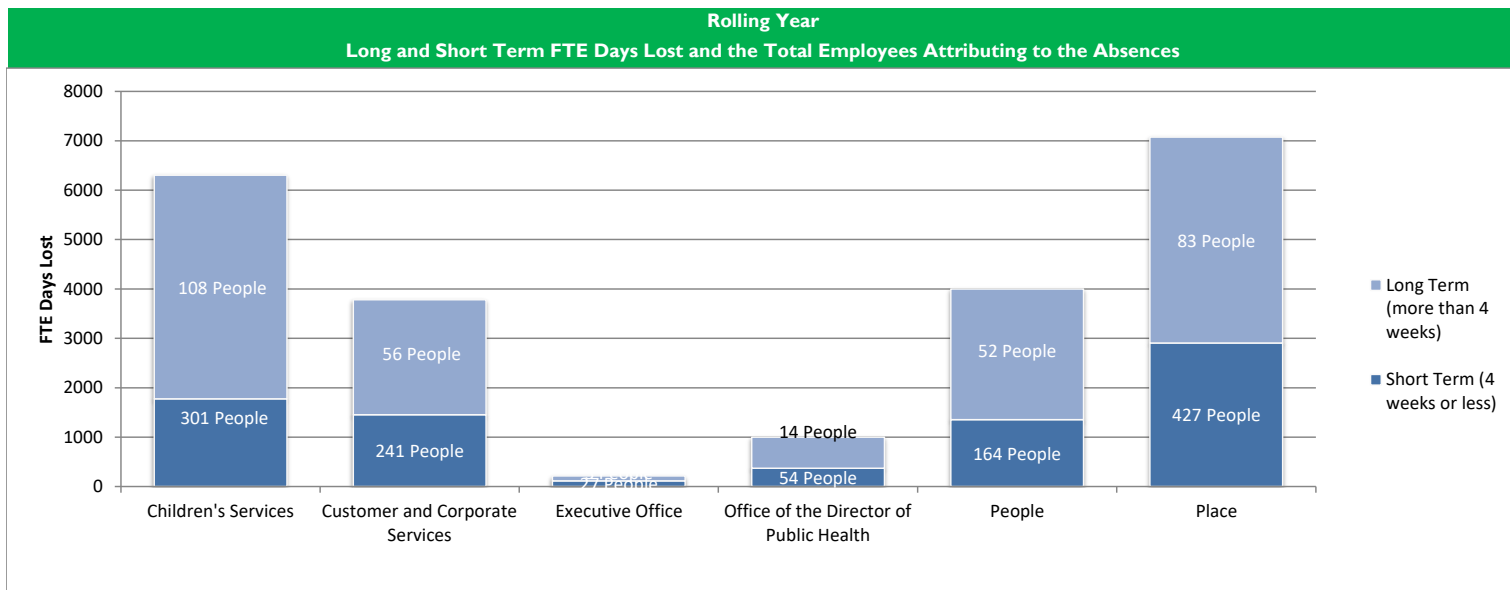
Directorate	Actual Basic Salary Spend	Overtime Spend (Plain)	Overtime Spend (Enhanced)	Additional duties / Acting Up	Other Payments	Total salary spend (with actual on costs)	Pay Elements Tracker (based on previous month)
Children's Services	2,472,416.73	11,843.31	1,810.61	9,934.13	28,227.87	2,972,809.09	↑
Customer and Corporate Services	1,038,188.13	5,175.64	6,816.54	10,174.37	-786.33	1,346,794.21	↑
Executive Office	278,099.91	0.00	0.00	3,338.18	5,289.62	370,073.38	↑
Office Of The Director Of Public Health	264,612.16	811.69	4,148.17	2,033.96	6,913.20	360,653.03	↑
People	651,626.99	7,960.48	4,331.70	9,303.71	13,434.23	878,219.20	↓
Place	1,922,567.76	8,536.36	35,357.07	23,528.02	14,866.01	2,567,449.44	↑
Council Wide	6,627,511.68	34,327.48	52,464.09	58,312.37	67,944.60	8,495,998.35	↑

Pay Elements Report (RYTD)

Directorate	Actual Basic Salary Spend	Overtime Spend (Plain)	Overtime Spend (Enhanced)	Additional duties / Acting Up	Other Payments	Total salary spend (with actual on costs)
Children's Services	20,002,423.10	149,040.47	30,427.63	77,147.38	357,984.50	25,718,528.74
Customer and Corporate Services	13,234,331.02	83,689.23	59,239.59	133,837.18	120,166.74	17,152,337.01
Executive Office	3,329,764.17	4,264.38	131.13	19,680.94	65,893.98	4,389,279.86
Office Of The Director Of Public Health	3,262,917.19	10,016.84	56,551.27	34,005.37	44,777.93	4,356,015.29
People	8,085,474.45	97,317.74	52,009.67	142,310.23	290,854.80	10,933,709.83
Place	23,340,085.57	97,244.95	530,131.42	319,642.00	308,089.18	31,187,537.44
Council Wide	71,254,995.50	441,573.61	728,490.71	726,623.10	1,187,767.13	93,737,408.17

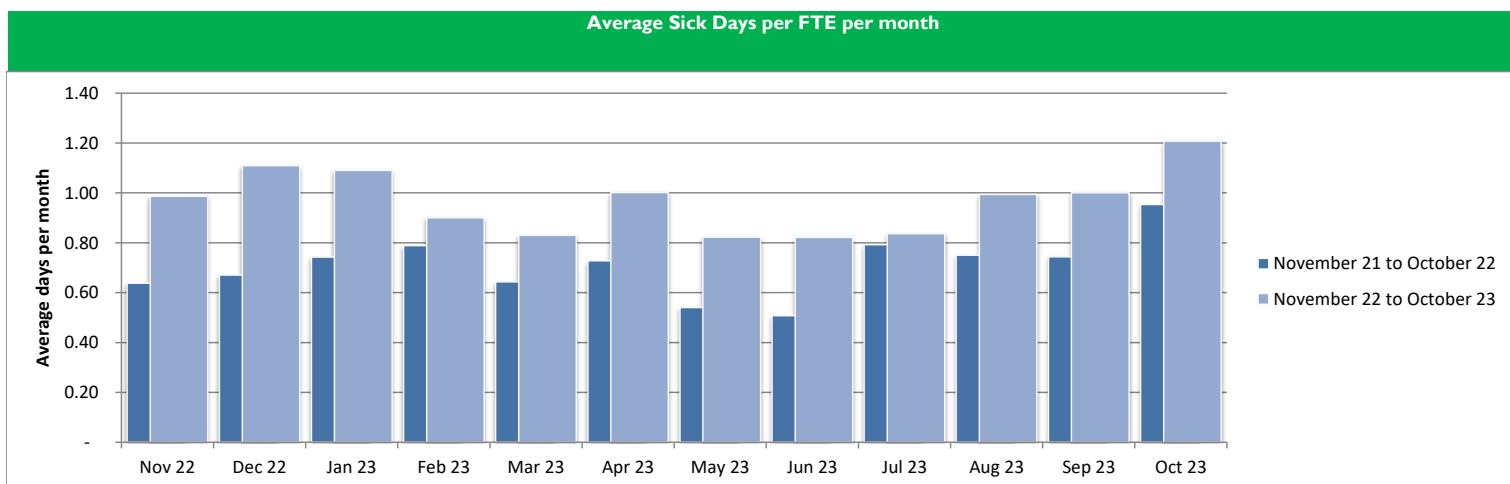
Note: Agency Costs are not included in this report, please refer to separate agency costs report.

Directorate	Total Number of Days Lost (Rolling Year)				Comparison of Average Days Lost to Directorate Target (Rolling Year)			
	Number of FTE Employees	Total Work Days Available (FTE) (Based on calculation, not an exact figure)	Total FTE Days Lost to Sickness	Percentage of Days Lost	Average Days Lost Per FTE (Rolling Year)	Average Days Lost per FTE (Month)	Directorate Target (22/23)	Comparison of Average to Directorate Target (Rolling Year)
Children's Services	568.27	129,565.07	6,304.84	4.87%	11.09	1.45	7.00	4.09 ●
Customer and Corporate Services	463.87	105,761.94	3,782.04	3.58%	8.15	1.01	7.00	1.15 ●
Executive Office	84.46	19,256.14	211.78	1.10%	2.51	0.31	7.00	-4.49 ●
Office of the Director of Public Health	108.37	24,708.39	1,001.62	4.05%	9.24	1.35	7.00	2.24 ●
People	257.34	58,674.25	3,998.54	6.81%	15.54	1.53	7.00	8.54 ●
Place	796.35	181,567.06	7,072.53	3.90%	8.88	1.12	7.00	1.88 ●
Council Wide	2,278.65	519,532.86	22,371.35	4.31%	9.82	1.21	7.00	2.82 ●

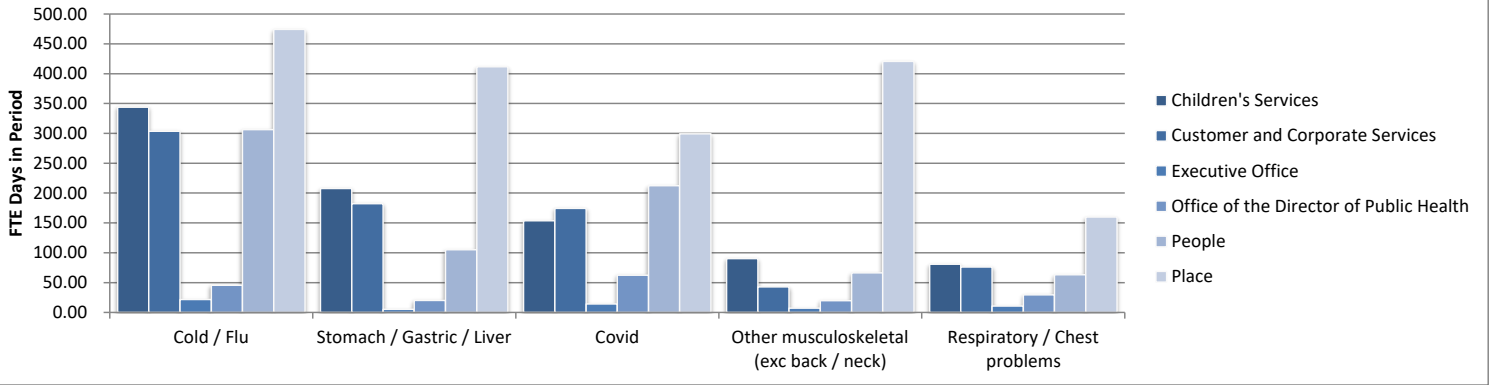


Average Number of Sick Days per FTE for the rolling year ended:

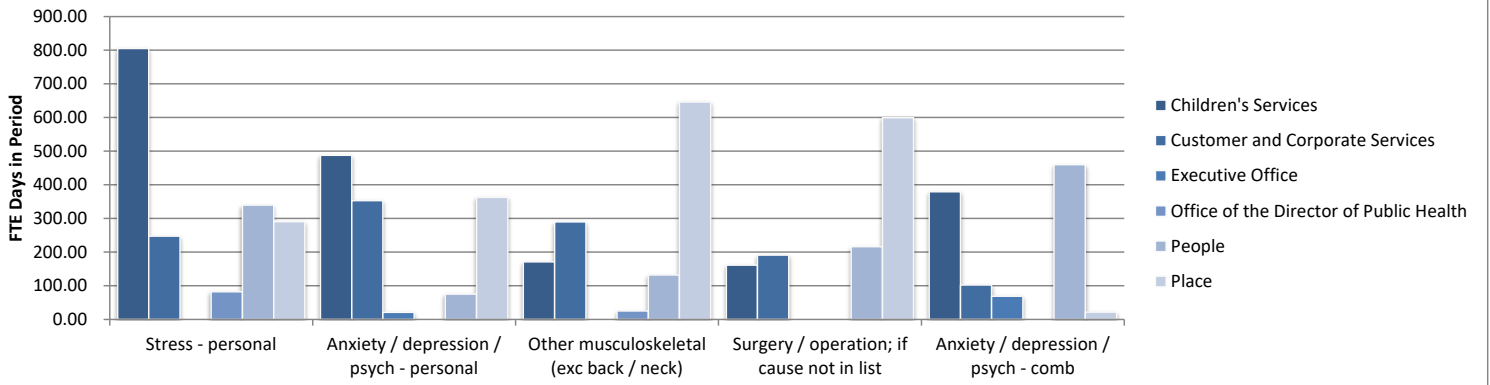
Directorate	Nov 22	Dec 22	Jan 23	Feb 23	Mar 23	Apr 23	May 23	Jun 23	Jul 23	Aug 23	Sep 23	Oct 23
Children's Services	9.97	10.01	9.54	9.53	9.18	9.12	8.68	9.21	9.99	10.64	10.51	11.09
Customer and Corporate Services	5.31	5.48	5.86	6.15	6.51	6.08	6.20	6.45	6.87	7.10	7.56	8.15
Executive Office	8.74	8.86	5.41	5.27	5.24	4.42	4.14	4.02	3.66	3.17	2.81	2.51
Office of the Director of Public Health	3.87	3.86	4.00	4.47	4.66	7.09	7.19	7.55	7.72	8.31	9.05	9.24
People	14.09	14.95	15.50	16.09	17.18	16.91	16.64	16.26	15.59	14.79	15.15	15.54
Place	9.39	9.98	10.13	10.05	9.66	9.06	8.74	8.91	8.36	8.38	8.41	8.88
Council Wide	8.90	9.27	9.24	9.38	9.37	9.06	8.84	9.07	9.08	9.20	9.33	9.82



Top 5 Known Reasons for Short Term Absences



Top 5 Known Reasons for Long Term Absences



Cabinet



Date of meeting:	11 December 2023
Title of Report:	Corporate Plan Performance Report, Quarter Two 2023/24
Lead Member:	Councillor Chris Penberthy, Cabinet member for Housing, Co-operative Development and Communities
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:	CPRUQ2.2324
Key Decision:	No
Confidentiality:	Part I - Official

Purpose of Report

This report provides the Cabinet with an overview of how the Council is performing against its priority performance indicators that were agreed as part of the Corporate Plan 2023-2026 in June 2023.

Tackling crime and anti-social behaviour, filling in potholes, creating cleaner streets, building new homes, green investment and better access to healthcare and dentistry are front and centre of the new administration's vision for Plymouth's future. This report provides an analysis of performance as at the end of September 2023 against these Corporate Plan priorities.

The key performance indicators (KPIs) and their associated targets detailed in this report are for the second quarter of 2023/24 (July to September 2023). This period covers the first full quarter following a change of administration and is the second iteration of our new style of report. Benchmarking and comparisons with established comparator groups will become available as the report develops and will provide additional rigour to our performance approach.

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:

- Children in care (rate per 10,000)
- Repeat MASH referrals to Children's Social Care
- Homelessness prevention.

Performance challenges are:

- Number of No Criteria to Reside patients at an acute setting
- Repeat Child Protection Plans within a child's lifetime
- Days lost due to staff sickness.

There are a small number of indicators that are listed as 'under review' or 'in development'. These are the subject of ongoing due diligence prior to reporting or are still being developed to ensure that the

most suitable and reliable data is reported. These will be included in future reports when they become available.

Recommendations and Reasons

That Cabinet notes the Corporate Plan Performance Report, Quarter Two 2023/24.

Reason: To update Cabinet on the performance of the Council in terms of progress in delivering against the Corporate Plan.

Alternative options considered and rejected

The Corporate Plan Performance Report 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 2023-26.

Financial Risks

Associated risks 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 2023/24							

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	N/A	Leg	LS/00 0013 12/2/ AC/1/ 12/23	Mon Off	N/A	HR	N/A	Asset s	N/A	Strat Proc	N/A
Senior Leadership Team approval: Giles Perritt (Assistant Chief Executive) Date approved: 24/10/2023											
Cabinet Member approval: Councillor Chris Penberthy (Cabinet member for Housing, Co-operative Development and Communities) Date approved: 27/11/2023											

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CORPORATE PLAN PERFORMANCE REPORT

Quarter Two 2023/24

PLYMOUTH CITY COUNCIL CORPORATE PLAN 2023-2026

The Plymouth City Council Corporate Plan 2023-2026 sets out our vision 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 2023.

At the heart of the plan is the Council's ambition to make Plymouth a fairer, greener city where everyone does their bit, making Plymouth a great place to grow up and grow old, whilst minimising the impact of the cost of living crisis.

Tackling crime and anti-social behaviour, filling in potholes, creating cleaner streets, building new homes, green investment and better access to healthcare and dentistry are front and centre of the new administration's vision for Plymouth's future.

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 are for the second quarter of 2023/24 (July to August 2023). This is the first full period since a change of administration and a new reporting style. Benchmarking and comparisons with established comparator groups will become available as the report develops and will provide additional rigour to our performance approach.

OUR PLAN

BUILD A BETTER PLYMOUTH



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: Making Plymouth a fairer, greener city, where everyone does their bit

WE BELIEVE IN:

DEMOCRACY

Because we listen and hear what people want

RESPONSIBILITY

Because we care about the impact of our decisions and actions

FAIRNESS

Because we want to address inequality and inequity in our city

CO-OPERATION

Because we achieve more together than we would alone

WE WILL:

Make Plymouth a great place to grow up and grow old
Minimise the impact of the cost of living crisis

OUR PRIORITIES:

- Working with the Police to tackle crime and anti-social behaviour
- Fewer potholes, cleaner, greener streets and transport
- Build more homes - for social rent and affordable ownership
- Green investment, jobs, skills and better education
- Working with the NHS to provide better access to health, care and dentistry
- Keeping children, adults and communities safe

DOING THIS BY:

- Providing quality public services
- Trusting and engaging our communities
- Focusing on prevention and early intervention
- Spending money wisely
- Empowering and engaging our staff
- Being a strong voice for Plymouth

www.plymouth.gov.uk/ourplan

The purpose of this report is to provide an analysis of performance against the priorities and enablers of the Corporate Plan 2023-2026. There are six priorities:

- Working with the Police to tackle crime and anti-social behaviour
- Fewer potholes, cleaner, greener streets and transport
- Build more homes – for social rent and affordable ownership
- Green investment, jobs, skills and better education
- Working with the NHS to provide better access to health, care and dentistry
- Keeping children, adults and communities safe.

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 comparable period (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.

OUR PRIORITIES

Priority	Key performance indicators	2022/23 Baseline	Previous performance	Latest performance		Page
Working with the Police to tackle crime and anti-social behaviour	Number of anti-social behaviour incidents reported to the Council (Q)	543	107	236	▲	7
	Number of early interventions to anti-social behaviour (Q)	222	52	44	▼	
	Crime rate per 1,000 residents (Q)	22.59	22.59	22.97	▲	
Fewer potholes, cleaner, greener streets and transport	Surface repair (Q)	KPI under review				10
	Cleanliness Index (APSE) (Q)	KPI under review				
	Public satisfaction with traffic flow (A)	39%	38%	39%	▲	
Build more homes - for social rent and affordable ownership	Net additional homes in the city (A)	6,562	6,177	6,562	▲	13
	Total new affordable homes (gross) (A)	115	50	115	▲	
Green investment, jobs, skills and better education	Employment rate (Q)	73.2%	73.2%	71.9%	▼	16
	Percentage of young people aged 16 to 17 going to, or remaining in, education, employment or training (EET) (Q)	92.4%	92.4%	91.9%	▼	
	Pupils attending schools judged as good or better by Ofsted (Q)	81.0%	81.4%	84.4%	▲	
	Number of pupils with an Education, Health and Care Plan (EHCP) permanently excluded (Q)	KPI in development				
	Corporate scope 1 and scope 2 CO ₂ e emissions (tonnes CO ₂ e) (A)	6,155	6,789	6,155	▼	
	PCC investment in low carbon infrastructure (3 year average) (A)	£8,458,112	£5,862,152	£8,458,112	▲	
	Key Stage 4 pupils achieving Grade 5+ in English and maths (achieving the 'Basics') (A)	46.0%	46.0%	41.3%	▼	
Working with the NHS to provide better access to health, care and dentistry	Adult Social Care Front Door - timeliness of assessments (Q)	KPI in development				22
	Number of No Criteria to Reside patients at an acute setting (daily average during the quarter) (Q)	36	30	32	▲	
	Number of children (<16 years) on the NHS dental waiting list year-on-year from 2022-2025 (Q)	NEW	4,189	4,181	▼	
	Number of adults (>16 years) on the NHS dental waiting list year-on-year from 2022-2025 (Q)	NEW	17,646	17,693	▲	
	GP access – patient satisfaction with appointments offered (A)	74%	74%	73%	▼	
	Social care-related quality of life impact of Adult Social Care services (A)	19.7	19.7	19.5	▼	
	Proportion of people who use services who find it easy to find information about services (A)	62.3%	62.3%	61.4%	▼	

Keeping children, adults and communities safe	Repeat child protection plans within a child's lifetime (rolling 12 months) (Q)	25.7%	25.6%	25.6%	-	25
	Children in care (rate per 10,000) (Q)	94.0	94.9	94.1	▼	
	Percentage of closed adult safeguarding enquiries where the desired outcomes have been fully or partially achieved (Q)	98.6%	98.0%	94.9%	▼	
	Adult Social Care service users who feel safe and secure (A)	87.9%	90.0%	87.9%	▼	
	Residents who feel safe (during the day) (A)	89%	90%	8259%	▼	

DOING THIS BY

Enabler	Key performance indicators	2022/23 Baseline	Previous performance	Latest performance		Page
Providing quality public services	Stage one complaints resolved within timeframe (Q)	80.6%	83.3%	82.8%	▼	31
	Percentage of people who receive social care who are satisfied (A)	67.0%	66.1%	67.0%	▲	
Trusting and engaging our communities	Percentage of eligible adults registered to vote in local elections (A)	91.2%	91.2%	92.2%	▲	32
	Residents who know how to get involved in local decisions (A)	27%	34%	27%	▼	
	Residents who think people from different backgrounds get on well (A)	42%	55%	42%	▼	
	Percentage of Plymouth City Survey respondents who volunteer or help out (A)	38%	42%	38%	▼	
Focusing on prevention and early intervention	Number of Multi Agency Safeguarding Hub (MASH) contacts received (Q)	NEW	2,487	3,407	▲	33
	Number of MASH referrals received (Q)	2,347	722	1,071	▲	
	Repeat MASH referrals to Children's Social Care (rolling 12 months) (Q)	19.4%	18.6%	18.3%	▼	
	Number of households prevented from becoming homeless or relieved of homelessness (Q)	828	147	217	▲	
	Percentage of people accessing the Stop Smoking Service who have quit (Q)	54%	54%	48%	▼	
	Proportion of people who received short term service, where sequel was either no ongoing support or support of a lower level (A)	82.5%	88.9%	82.5%	▼	
	Child obesity at Year 6 (A)	35.1%	33.5%	35.1%	▲	
	Percentage of two year olds benefiting from Funded Early Education (A)	72.6%	72.6%	72.8%	▲	
	Total persistent absence in all schools (A)	28.1%	28.1%	24.4%	▼	
Spending money wisely	Forecast spend against budget (£million) (Q)	£0.000m	£7.500m	£4.766m	▼	35

	Council tax revenue per dwelling (A)	£1,283	£1,283	£1,359	▲	
	Social care spend as percentage of core spending power (A)	Not yet available	-	75.3%	-	
	Debt servicing as percentage of core spending power (A)	Not yet available	-	11.9%	-	
Empowering and engaging our staff	Days lost due to sickness (average per rolling 12 months) (Q)	9.37	9.07	9.33	▲	36
Being a strong voice for Plymouth	Advocacy / Lobbying Update					37



Our Priorities

TAKING THE LEAD

Lead Cabinet Members	Councillor Sally Haydon Councillor Chris Penberthy
Lead Officer	Matt Garrett, Service Director for Community Connections
Enabling Plans	<u>Safer Plymouth Plan</u>
Relevant Scrutiny Panel	Performance, Finance and Customer Focus Overview and Scrutiny Panel

WHAT WE KNOW

Overall recorded crime in Plymouth increased by 7.9 per cent (1,656 crimes) in the 12 month period to the end of March 2022 compared with the same period the previous year. This follows on from a 9.0 per cent decrease reported in the previous year. This increase in crime may have been affected by the impacts of the pandemic and the associated lockdowns in the previous years.

Plymouth has a comparatively low crime rate for a city of its type and is placed first in its most similar family group of 15 partnerships (where first is lowest). Plymouth's crime rate is 85.9 crimes per 1,000 population, compared to an average of 107.7 for the comparator group of similar areas within which it sits. As well as having the lowest overall crime rate, Plymouth also has the lowest rates for residential burglary, theft other, shoplifting, theft from vehicle, and public order offences.

However, Plymouth does not benchmark as well for violence with injury (14th), other sexual offences (14th) and possession of drugs (15th). The biggest percentage increases are in other sexual offences, which increased by 35.8 per cent (+233); this is followed by a 24.4 per cent increase in violence with injury (+729) and 16.7 per cent in violence without injury (+599). Eight other crime/incident types increased in 2021/22; public order, robbery, rape, non-crime domestic incidents, theft other, hate crime, criminal damage and shoplifting.

PROGRESS UPDATE

We have recently participated in several events over Hate Crime Awareness Week, which took place from 14 to 21 October this year. We visited Piety Mosque, the Red Cross, and the Synagogue to develop our relationships further with some of our diverse communities. We also attended Blue Light Day and engaged with those who have learning disabilities, their parents, and carers. There was also food and dancing, and the team made many new contacts whilst enjoying the experience.

We have progressed the development of a new partnership forum to tackle an emerging theme of street-attached anti-social behaviour in the city centre. Terms of Reference have been drafted and the work will offer support and interventions that aim to address the root causes of the anti-social behaviour (ASB) and will use enforcement action where appropriate. We are also developing a refreshed multi-agency process for the escalation of ASB cases to ensure that we are offering a consistent and robust response to victims. The recent national ASB Conference highlighted upcoming changes in ASB legislation, which will strengthen some of the tools and powers that can be used to tackle ASB. Work is already in progress to understand the proposed changes and begin to consider an implementation plan.

Violence Against Women and Girls (VAWG)

Launch of Plymouth's VAWGDASV Strategy and 2023-2036 Action Plan: Supported by Plymouth City Council (PCC) officers, the Domestic Abuse and Sexual Violence (DASV) Board recently refreshed its vision, mission, values and strategic objectives. The Plan received sign off from Safer Plymouth on 7 November and will be formally launched on 7 December during the 16 Days of Activism (see below).

City-wide VAWGDASV Workforce Development Programme: To support the delivery of the Action Plan and Coordinated Community Response Accreditation, a rolling city-wide workforce

development programme was launched in November. The first three trainings include Intersectionality/Cultural Competency, Anti-Racism Training and Addressing 'Honour-based' Abuse.

As part of our commitment to **White Ribbon Accreditation**, the Council is refreshing our **Domestic Abuse Policy**. This will be finalised and launched by December, along with a training programme for Well-being Champions and HR representatives, to improve our internal understanding of and response to staff affected by domestic abuse.

Online Harm Campaign: NSPCC is leading a local campaign co-produced with young people on the impact of pornography and online harm. The campaign is targeted at young teens (12-14) and the professionals who work with them. It was launched at a city-wide event on 18 October and piloted at three sites in Plymouth in the autumn, with evaluation and recommendations for further roll out in early 2024.

16 Days of Activism: To mark the International Day for the Elimination of Gender-based Violence on 25 November and the start of 16 days of activism, the city-wide VAWG Communications Group has designed a campaign and programme of activities to raise awareness of VAWG and DASV. Professionals from across the city are invited to attend a series of events and to get involved in raising awareness of these issues: [16 Days of Activism | PLYMOUTH.GOV.UK](https://plymouth.gov.uk/16-days-of-activism).

Whole Schools Approach to Healthy Relationships: PCC officers are working with colleagues from NSPCC Together for Childhood to promote our Healthy Relationships offer, both within formal and informal education settings, and to align our activity with early help and targeted support. The first school to pilot the Whole School Approach is Brook Green, which will commence in January. There is a shared action plan to target all secondary schools across the city, with an initial multi-agency meeting of professionals happening on 22 November to build a Healthy Relationships Alliance in Plymouth.

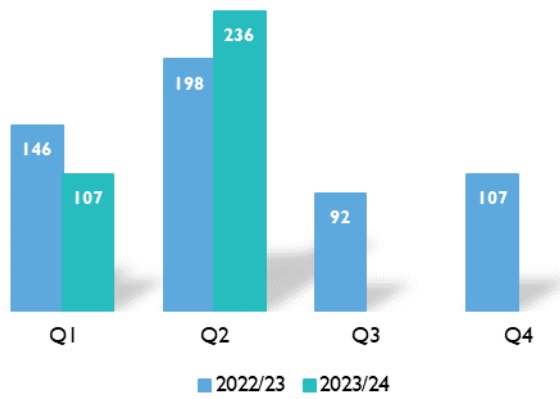
Re-commissioning Domestic Abuse Services: The re-commissioning process for core domestic abuse services in Plymouth – which includes refuge and dispersed accommodation; community-based Independent Domestic Violence Advisor support; Multi-Agency Risk Assessment Conferences coordination; Sanctuary Scheme coordination; therapeutic support for adult and child survivors; and behaviour change support for people who cause harm – was re-launched in October, with a new service set to be in place by May 2024.

Working with People who Cause Harm: A paper recommending that Plymouth take a coordinated community response to people who harm, including perpetrators of domestic abuse, has been taken to both the DASV Partnership Board and Safer Plymouth. It received widespread support and a multi-agency working group is now being formed to strengthen our approach to prevention, early intervention, acute responses and long-term behaviour change for people who harm.

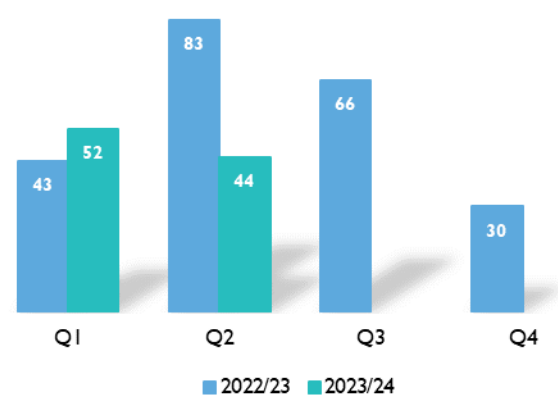
PERFORMANCE MEASURES

Quarterly KPIs	Q3 2022/23	Q4 2022/23	Q1 2023/24	Q2 2023/24	Direction of travel	Target
Number of anti-social behaviour incidents reported to the Council	92	107	107	236	▲	Monitor
Number of early interventions to anti-social behaviour	66	30	52	44	▼	Monitor
Crime rate per 1,000 residents	22.53	22.59	22.97	Available in Q3	▲	Monitor

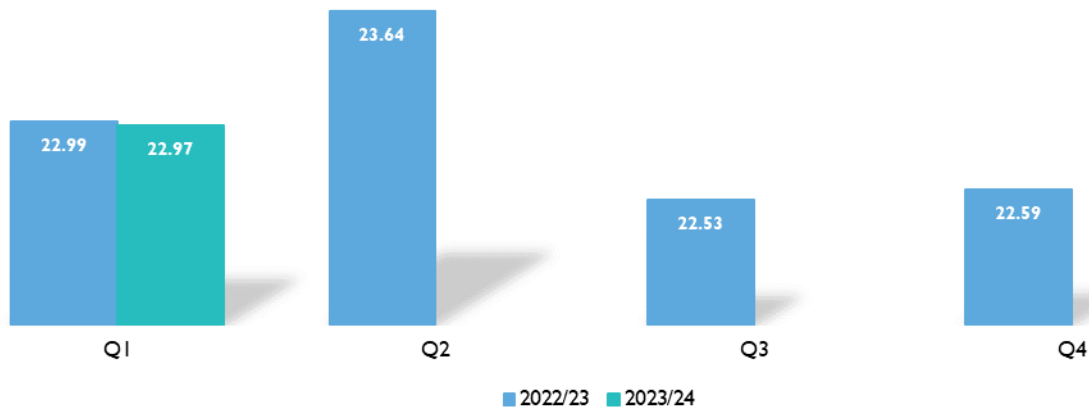
Number of anti-social behaviour incidents reported to the council



Number of early interventions to anti-social behaviour



Crime rate per 1,000 residents



TAKING THE LEAD

Lead Cabinet Members	Councillor Tom Briars-Delve Councillor Mark Coker
Lead Officer	Philip Robinson, Service Director for Street Services
Enabling Plans	Plan for Plastics Highways Maintenance Plan Net Zero Action Plan (NZAP) Plan for Trees 2019-2034 Local Transport Plan Transport Implementation Plan Plymouth bus service improvements
Relevant Scrutiny Panel	Performance, Finance and Customer Focus Overview and Scrutiny Panel

WHAT WE KNOW

Provision of cleaner, greener streets and transport is delivered through two key service areas – Plymouth Highways and Street Scene and Waste.

Highways Maintenance

The highway network is the Council's largest capital asset, with an estimated replacement cost in excess of £1.6 billion (2019). It requires regular maintenance and renewal to keep it in a safe and serviceable condition for the travelling public. The asset is vitally important not only for the everyday operation of the city and the lives of its inhabitants, but also for ongoing economic development and productivity in all aspects of city life.

The Council is responsible for 53km of principal (A) roads, providing transport links within or between large urban areas; 211km of non-principal (B and C) roads connecting towns and villages and feeding traffic between principal and smaller roads; and unclassified, estate and rural roads serving local traffic, accounting for 611km, the largest proportion of the Plymouth network. The condition of the carriageway asset is measured through annual surveys and inspections, which include all Highways Maintainable at Public Expense (HMPE), such as pavements, walkways, drainage systems – gullies, slotted and gridded drainage channels, catch pits and manholes (circa 1,700km of public footways and carriageways).

Environmental Operations – Street Scene and Waste

Street Cleansing Operations – responsible for maintaining civic pride, highway and public safety through routine cleansing works, as well as responding to fly-tipping and hazardous waste on both the Council's green and grey estate, including HMPE. The service also collects waste from over 1,100 public street bins and delivers works to support both Business Improvement Districts, Council car parks and other public and private assets.

Green Estate Operations – managing and maintaining the city's green spaces, trees, highway vegetation and playgrounds for the benefit of both people and nature. The green estate is made up of over 585 hectares of grassland, 136 nature reserves, approximately 400,000 trees of which circa 30,000 are street trees, as well as 22 formal parks, 127 playgrounds and sports grounds and other assets.

Household Waste Services – most of the city's 123,000 households are provided with kerbside collection of recycling and non-recyclables, totalling over five million collections a year and lifting over 78,000 tonnes of materials. Additionally, there is a seasonal kerbside collection of garden waste, with more than 30,000 registrations collecting about 7,000 tonnes of material.

Disposal and Recycling of Waste – the service operates two Household Waste and Recycling Centres (HWRC) at Chelson Meadow and Weston Mill. In addition, it contract manages the Materials Recycling Facility at Chelson Meadow and the Energy from Waste Plant, which is managed by MVV Environment on behalf of the South West Devon Waste Partnership and provides an effective solution for residual waste treatment. The service also operates a commercial waste transfer station at Chelson Meadow that receives 16,500 tonnes of waste per year from 280 commercial customers.

PROGRESS UPDATE

The road patching system trial – Velocity – continues to deliver impressive results during this financial year, repairing an average of 1,257 highway defects a month in 2023/24 (7,544 repairs since 10 May 2023), compared to 200 defects a month in 2022/23 using traditional methods of surface repair. As there is no requirement to excavate the road surface, this reduces the need for road closures, eliminates waste, and results in faster and more efficient pothole repairs. The process also reduces carbon emissions when compared to previous methods.

The research for alternative methods to repair highway defects continues. We are hosting an infrared heating platform trial next month, which re-heats existing asphalt and enables redressing without removing existing surfacing; this may provide a solution for coal tar bound surfacing.

City centre cleansing activity has increased, including:

- replacement bins have been ordered and we are starting to swap out 15 bins
- we have reinstated a regular surface washing regime targeting areas near food outlets
- greater focus on weeds and sweeping detritus.

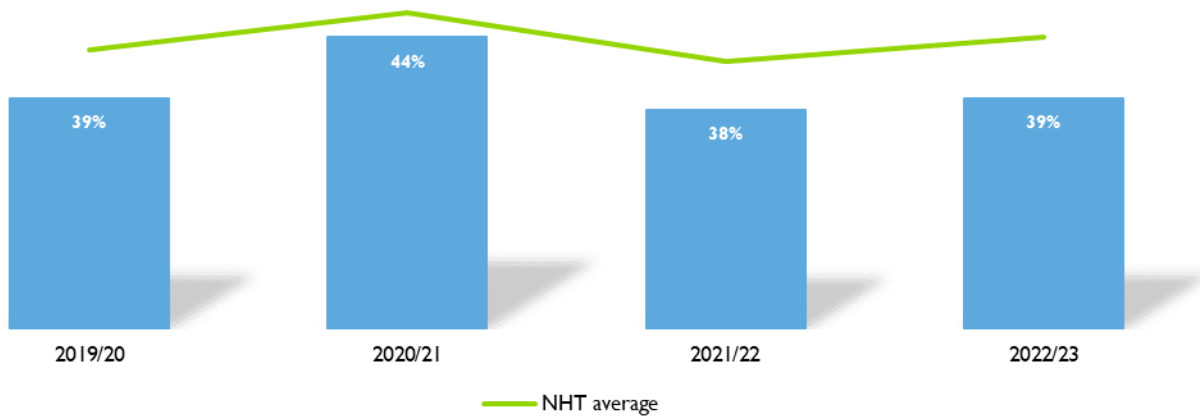
Our Fly Tip Response Team has adjusted how it operates. Now when officers respond to a fly-tip report in a rear lane, they will assess the entire rear lane to look for other items whilst gathering evidence for enforcement. We are continuing to deliver the Defra funded investment of five moveable cameras to target rear lane fly-tipping.

We are in the process of redesigning our city-wide cleansing activity to switch to a zonal model, whereby small teams are allocated designated areas. This will increase ownership and pride for the teams and enable better coordination of sweeping, weed removal and litter picking. We trialled several areas in September.

PERFORMANCE MEASURES

Quarterly KPIs	Q3 2022/23	Q4 2022/23	Q1 2023/24	Q2 2023/24	Direction of travel	Target
Surface repair	KPI under review					
APSE cleanliness index (cumulative)	KPI under review					
Annual KPI	2019	2020	2021	2022		
Public satisfaction with traffic flow	39%	44%	38%	39%	▲	Monitor

Public satisfaction with traffic levels and congestion



TAKING THE LEAD

Lead Cabinet Members	Councillor Chris Penberthy Councillor Mark Lowry
Lead Officer	Paul Barnard, Service Director for Strategic Planning and Infrastructure
Enabling Plans	<u>Plan for Homes</u> <u>Plymouth Alliance Accommodation and Homelessness Prevention Strategy and Delivery Plan</u>
Relevant Scrutiny Panel	Growth and Infrastructure Overview and Scrutiny Panel

WHAT WE KNOW

Housing Profile

Plymouth has approximately 122,813 dwellings, which is an increase from 114,543 in 2011. A profile of Plymouth’s housing stock, taken from the 2021 Census, shows that Plymouth’s housing profile remains significantly different to that of England as a whole and also the South West region. The proportion of detached homes in the city has increased slightly, from 10.9 per cent to 11.4 per cent in 2021; this is around half the national figure (22.9 per cent), which given the city’s urban character is not unexpected. A third (32.8 per cent) are terraced, compared to 23 per cent nationally.

Current Performance

Plymouth 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 6,562 net additional dwellings over the period 2014 to 2023 and are currently ahead (by 622 dwellings) of the Plymouth LPA cumulative target (5,940 net additional dwellings over the period 2014 to 2023). Of the 6,562 homes, 1,127 were affordable homes, which is an annualised average of 125 (17% of net housing delivery). However, this hides the significant amount of new affordable housing that has been delivered over the period (1,841). The major regeneration areas of Devonport, North Prospect and Barne Barton have seen the demolition of 714 poor quality affordable homes being replaced by the provision of new high quality affordable homes.

Housing Need

The city has seen a rise in homelessness and families living in temporary accommodation. There are currently 12,192 Plymouth households on the Devon Home Choice Register and at present, there are 1,922 Plymouth households on the Devon Home Choice Register with accessibility needs. This includes 1,109 households requiring a maximum of three steps, 653 households requiring step free properties, and a further 160 requiring wheelchair accessible properties. The number of people aged 65 or over who are living with a limiting long-term illness or mobility issues is projected to increase significantly by 2035. It is therefore critical that the city’s housing delivery achieves the best value in terms of housing outcomes whilst meeting a wide range of housing needs such as extra care housing for older people, wheelchair accessible housing, homes for both single people and couples without children, as well as larger family homes.

PROGRESS UPDATE

Following a successful bid for £1,020,000 from the Department of Levelling Up, Housing and Communities' (DLUHC) Local Authority Housing Fund, which will be matched with £1.2 million from the Council’s capital programme, a total of 10 homes with between two and four bedrooms will be purchased from the open market in locations across the city. As part of the programme additional investments of £20,000 per property will be available for refurbishment costs to ensure that the homes are ready for occupation by March 2024.

As part of the funding agreement, eight of the homes will be allocated to Afghan families who are part of the Afghan Citizen Resettlement Scheme or Afghan Relocations and Assistance Policy, which are initiatives designed to relocate locally employed staff who worked for British forces, often in dangerous and challenging situations, during the conflict in Afghanistan.

Westward's latest two housing developments for Plymouth will provide 18 affordable homes on land previously owned by the Council and sold to Westward at a discount for redevelopment to include accessible homes as a priority. Building work began recently with Homes England funding and recycled grant funding from Westward for both sites. All properties on both sites will benefit from photovoltaic solar panels to assist with fast-rising energy costs and support environmental and sustainability strategies. Two shared ownership and three affordable rent properties will be built at St Peter's Close in Plympton, ready for occupancy next summer.

In addition, **the regeneration site at Moses Close in Southway providing 13 much needed affordable homes has now recommenced.** The 13 homes will be at social rent rates and provide an apartment block of six one-bedroom flats designed for couples, including two ground floor accessible and adaptable homes. These are alongside a terrace of six two-bedroom houses designed for three people each, plus an end of terrace bungalow. This site is not only providing new homes but will also deliver an Employment and Skills Plan for the site, which means delivery of new opportunities for training in construction.

At Broadland Gardens, Plymstock, the **first direct housing development by the Council in the city for over 40 years** is well under construction. The proposed 10 family eco-houses for open market sale have been designed to be liveable, adaptable and sustainable, responding to the needs of occupants as they change over time. This scheme is the start of an important journey that will once again see Plymouth City Council building quality, well designed homes that people will be proud to live in both now and into the future, and will set the benchmark for future Council projects.

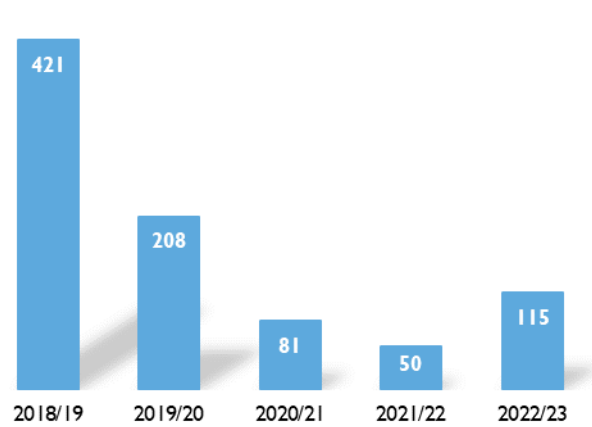
PERFORMANCE MEASURES

Quarterly KPIs	2019/20	2020/21	2021/22	2022/23	Direction of travel	Target
Net additional homes in the city (cumulative)	5,301	5,836	6,177	6,562	▲	5,940
Total new affordable homes (gross)	208	81	50	115	▲	Monitor

Net additional homes delivered in the city (cumulative)



Total number of new affordable homes delivered (gross)



TAKING THE LEAD

Lead Cabinet Members	Councillor Tudor Evans Councillor Tom Briars-Delve Councillor Mark Lowry Councillor Sally Cresswell
Lead Officer	Anthony Payne, Strategic Director for Place
Enabling Plans	<u>Net Zero Action Plan</u> <u>Green Infrastructure Delivery Plan</u> <u>Delivering Economic Growth 2020-25</u> <u>Plymouth’s Plan for Economic Growth</u> <u>Unlocking Plymouth’s Potential</u> <u>Plymouth Skills Plan 2021-2026</u> <u>Plymouth SEND Strategy 2023-2026</u> <u>Child Poverty Action Plan</u>
Relevant Scrutiny Panel	Growth and Infrastructure / Education and Children’s Social Care Overview and Scrutiny Panel

WHAT WE KNOW

Climate Emergency

On 18 March 2019, the City Council’s Labour Administration introduced a council motion to declare a climate emergency, which was unanimously supported, and pledged to make Plymouth carbon neutral by 2030, in recognition of the need for an urgent response from the global community to the threat of climate change. In so doing, the Council was highlighting the 2020s as a critical decade for urgent and accelerated action towards net zero.

The declaration set in train a series of actions, including a refresh of the Plymouth Plan to align with the net zero mission; the establishment of the Plymouth Net Zero Partnership to provide city-wide strategic leadership; annual Climate Emergency Action Plans and Corporate Carbon Reduction Plans; the establishment of a £2 million Climate Emergency Investment Fund; the launch of the Climate Connections website; and a refresh of planning policy through a Climate Emergency Planning Statement. Additionally, the Council has continued to be proactive in seeking funding for net zero projects, including for retrofit of the corporate estate and city housing, decarbonising transport and renewable energy projects.

Since April 2023, the Council has set out its plans for reducing its own emissions and influencing city emissions in a Net Zero Action Plan. This is a three-year delivery plan, which will be rolled forward annually. Whilst the Council only directly affects 1% of city emissions and influences about 30%, this plan is crucial to showing how it will play its part in delivering the Plymouth Plan’s policy aim that Plymouth achieves net zero by 2030.

Corporate and city emissions are monitored and reported annually. While corporate and city emissions are both reducing, these reports demonstrate the scale of the challenge to get to net zero by 2030. There is a need for a radical step-change in the pace of delivery if the net zero aspiration is to be realised, particularly at a city-wide level.

Jobs

The latest figures (2021) show the number of jobs in Plymouth has increased from 110,000 in 2020 to 115,000 (a net increase of 5,000 jobs). Of the total jobs in Plymouth, 74,000 were full time and 41,000 were part-time.

Skills

Plymouth has seen relatively higher average levels of job vacancy postings in 2022 when compared to pre-pandemic levels, up by over 60 per cent since 2019. Over 60 per cent of unique job postings require a Level 4 qualification or higher, but only 27.5 per cent of Plymouth residents are qualified to this level. The city also fares poorly in comparison to England as a whole, with 33.9 per cent of the population holding a Level 4 qualification or higher; a gap of 6.4 percentage points.

Education

Plymouth has a diverse range of early years and childcare settings, and high percentages of children taking up their free entitlements. Plymouth currently has 98 schools, consisting of 18 local authority-maintained schools, two non-maintained nursery schools and 78 academies. At the end of December 2022, 79 per cent of Plymouth's pupils attended a school that was judged as 'good' or 'outstanding' by Ofsted.

The progress made by pupils from Key Stage (KS) 1 to KS2 in Plymouth is above that made by similar pupils regionally and within our statistical neighbours for reading, writing, and maths. The progress made by disadvantaged pupils (eligible for Free School Meals) is below that of non-disadvantaged pupils (those not eligible for Free School Meals) at the end of KS2.

By the end of KS4, the progress made by Plymouth pupils is below that made by similar pupils within the statistical neighbour group. The progress made by disadvantaged pupils is below that of non-disadvantaged pupils at the end of KS4.

The percentage of pupils achieving a strong pass (5+) in English and Maths in Plymouth is 41.3 per cent, which is below the national average of 45.3 per cent and the regional average of 44.7 per cent.

PROGRESS UPDATE

Investing in Net Zero

With the Net Zero Partnership, we have bid for £2.9 million of Innovate UK funding to boost capacity for collaboration around and ownership of net zero delivery in the city, including, amongst other things, facilitating the development of green markets, skills and jobs. If successful, this will represent a significant increase in the city's ability to move towards net zero, alongside a further £2 million the Council is already proposing to invest through its new Green Investment Fund.

Additionally, we continue to deliver and proactively pursue funding and opportunities for net zero infrastructure. For example, renewable energy schemes (such as that now operational on the Theatre Royal car park roof), district heating, retrofit of the corporate estate, working with Plymouth Energy Community to retrofit housing for residents in fuel poverty, and Connect Plymouth with over 500 Beryl Bikes now in operation.

We have also renewed our commitment to the UK100 Net Zero Pledge to: (1) Have set ambitious net zero targets for greenhouse emissions of 2030 at the latest; (2) Report our carbon emissions annually; and (3) Commit to limiting the use of offsets, and if used, to be as local as possible.

With regard to offsets, we are developing local solutions that organisations can invest in to support their own net zero commitments. This includes the development of a Blue and Green Carbon Fund, linked to Habitat Banking, and working with the Net Zero Partnership, a housing retrofit offer for carbon offsetting.

Shared Prosperity Funding

We have issued four contracts to provide business support covering start up advice, business support, social enterprise and net zero. We are working on a community call and hope to be able to announce funding in the next four months. Funding has been allocated to a consortium of Destination Plymouth, Plymouth Waterfront Partnership and the City Centre Company to help market the city and improve its image.

Green Jobs

We will launch an inward investment fact sheet on floating offshore wind, with a targeted event being delivered with the University of Plymouth on floating offshore wind on the 31 October 2023. Additionally,

funding has been allocated for shore power for the ice-cream vans on the Hoe, and work is underway on a feasibility study to expand Cattewater capacity.

Devonport

The Leader and officers are currently in discussions with partners to consider how to ensure Plymouth benefits from the scale of the investment going into the Naval Base, and in particular benefits from the 10 per cent social requirement in Ministry of Defence contracts. Further updates will be provided in future reports.

New Direct Development

The Council has submitted business cases to secure funding for building new business units at Langage and Oceansgate.

Innovation

Both the Regulatory Pioneer Fund project to look at the regulations around autonomous vessels and the sub-sea Smart Sound project have formally started and signed contracts.

Unlocking Plymouth's Potential

An ambitious new plan, Unlocking Plymouth's Potential, has been co-designed with local businesses, employers, schools and colleges, and outlines how Plymouth City Council and key partners will work together to address issues and empower young people to aspire and achieve.

The plan sets out how these young people will be targeted and supported to seek education, employment or training (SEET) and then to take advantage of those opportunities so they can develop new skills or begin their careers. The support on offer will include:

- Enhancing the post-16 training offer in Plymouth with more traineeships, internships, apprenticeships and other early career opportunities
- Increasing the number of internships and employment opportunities for young people with special educational needs and/or disabilities (SEND) by forming a Plymouth City Council-led SEND Employment Forum
- Providing bespoke action plans, skills assessments and pre-employment courses for young people
- Working with employers to develop an effective model for work experience and to grow opportunities for entry-level jobs
- Running a programme of careers events across the city so that every child in Plymouth can attend at least one event a year
- Creating a mentoring and coaching programme where young people in further education can support young people from SEET into education or training.

Special Educational Needs and Disability

A priority action plan has been produced to address concerns raised in a recent Local Area Inspection, undertaken jointly by the Care Quality Commission and Ofsted in June 2023. The inspection found provision and outcomes for children and young people with SEND in Plymouth needs to rapidly improve. Areas identified as needing improvement include the early identification of young children's needs and transitional planning in social care.

A number of immediate actions have already been carried out since the inspection. This has included ensuring social care teams have thorough and robust oversight of the small number of children with Education, Health and Care Plans (EHCPs) living in residential accommodation outside of Plymouth. A review of children and young people who receive respite care and short breaks is also underway to ensure that families are being fully supported.

The report highlights that 'leaders across the partnership understand the issues and share a commitment to improve the way they work together'. Other areas identified by Ofsted and CQC where the partnership is effective include:

- Strengthening the early support for young children with language and communication difficulties
- Providing a range of services to meet the social and emotional needs of children and young people with SEND
- Reducing the number of young people with SEND who are not in employment, education or training

- Effectively supporting children and young people with autism spectrum disorder or those with a learning disability to avoid hospital admission at times of crises.

Work is moving forward to implement the agreed governance and school engagement for this improvement work.

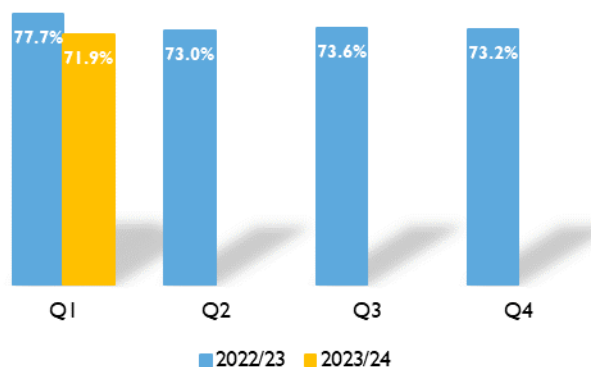
School Attendance, Mobility and Inclusion

In partnership with schools, there is coordinated work across schools to address attendance, pupil mobility and strengthen the inclusive approach of Plymouth secondary schools. Improving inclusion and attendance, as well as reducing mobility, will all help to improve achievement. Work on these areas is being taken forward by all of Children's Services and the collaboration of school leaders, including multi-academy trust CEOs.

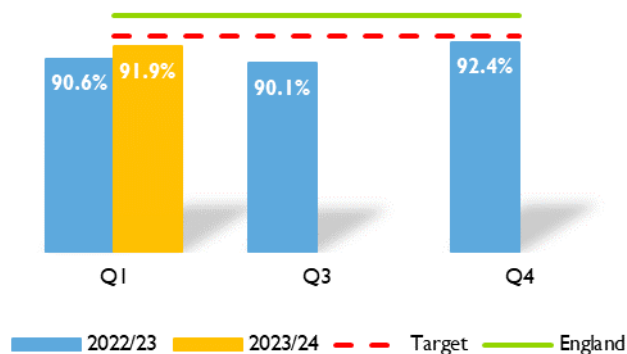
PERFORMANCE MEASURES

Quarterly KPIs	Q3 2022/23	Q4 2022/23	Q1 2023/24	Q2 2023/24	Direction of travel	Target
Employment rate	73.6%	73.2%	71.9%	Available in Q4	▼	Increase
Percentage of young people aged 16 to 17 going to, or remaining in, education, employment or training (EET)	90.1%	92.4%	91.9%	Not reported due to school holidays	▼	93.0%
Pupils attending schools judged as good or better by Ofsted	78.8%	81.0%	81.4%	84.4%	▲	Monitor
Number of pupils with an Education, Health and Care Plan (EHCP) permanently excluded	KPI in development					
Annual KPIs	2020	2021	2022	2023		
Corporate scope 1 and scope 2 CO ₂ e emissions (tonnes CO ₂ e)	6,672	6,789	6,155	Available in 2024	▼	Reduce
PCC investment in low carbon infrastructure (3 year average)	NEW	NEW	£5,862,152	£8,458,112	▲	Monitor
Percentage of Key Stage 4 pupils achieving Grade 5+ in English and Maths	47.1%	51.9%	46.0%	41.3%	▼	Monitor

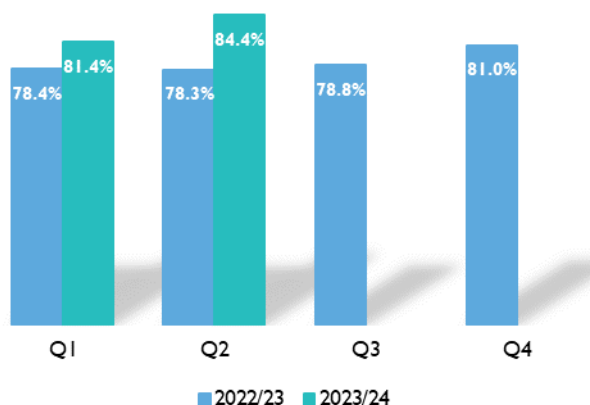
Percentage of 16-64 year olds in employment (rolling 12 months)



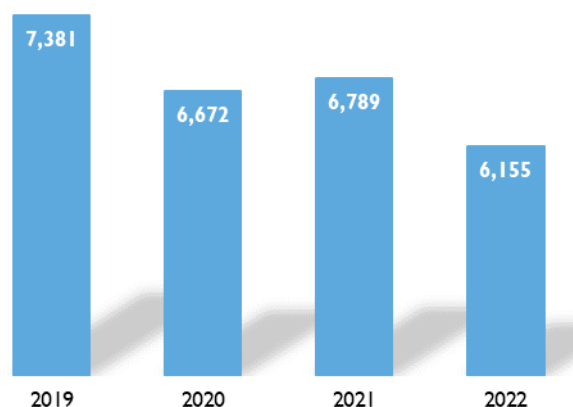
Percentage of young people in education, employment or training



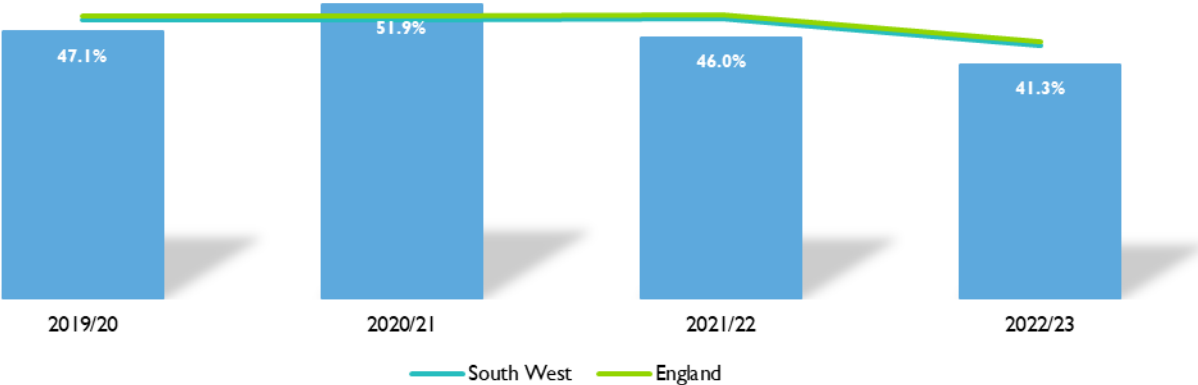
Percentage of pupils attending schools judged by Ofsted as good or outstanding



Corporate scope 1 and scope 2 CO₂e emissions (tonnes CO₂e)



Percentage of Key Stage 4 pupils achieving 5+ in English and Maths



TAKING THE LEAD

Lead Cabinet Members	Councillor Mary Aspinall Councillor Jemima Laing Councillor Mark Lowry
Lead Officer	Gary Walbridge, Interim Strategic Director for People / Ruth Harrell, Director of Public Health
Enabling Plans	<u>Plymouth Local Care Partnership System Plan</u> <u>Community Mental Health Framework 2021-2024</u> <u>One Devon Partnership Interim Integrated Care Strategy</u> <u>Child Poverty Action Plan</u>
Relevant Scrutiny Lead	Health and Adult Social Care Overview and Scrutiny Panel

WHAT WE KNOW

The COVID-19 pandemic and the control measures to reduce transmission have impacted on almost all aspects of our lives. This has had profound health, economic and social consequences. The impact on access to health services has been huge and persistent, with waits for health service treatment, along with thousands of people unable to access NHS dental care in our city and many residents finding themselves consistently unable to access primary care delivered by GPs in the way they would wish.

The NHS Dental Patient Survey, conducted in the first three months of 2023, shows that across Devon 27% of patients who wanted an NHS dental appointment in the last three months of 2022 were unsuccessful, 24% were unsuccessful in the previous six months and 25% failed to get an appointment in 2022. Currently in Plymouth there are 17,251 adults and 4,104 children on dental waiting lists. These figures do not include the wider population who have been removed from NHS dentists and have not joined the waiting list.

The NHS GP Patient Survey shows on average, for the Primary Care Networks covering the city, 12% of people who tried to get an appointment were not offered one. For those who were offered an appointment, 77% were satisfied with the appointment offered.

In relation to adult social care provision, across Plymouth in 2022/23 there were:

- 12,030 requests for support from new clients
- 4,516 people accessed long term adult social care support
- 1,318 people received care in a residential or nursing care setting
- 3,198 people received care in a community based setting
- 400 Carers Assessments were undertaken
- 699 individuals received social care support via a Direct Payment.

Life expectancy in Plymouth has improved for both males and females in recent years; however, it remains below the England average. Healthy life expectancy in Plymouth (the average number of years a person can expect to live in good health) is significantly lower than the England average for females, whilst similar for males. This theme has been included as a challenge in the current and previous Plymouth Reports and remains a priority for the city to address.

Health and wellbeing needs increase with age, with a higher burden of chronic disease, susceptibility to the negative impacts of social isolation, and an associated raised need for health and social care services and carers. There will be a considerable increase in the population aged 65+ years in the coming years, which is likely to place additional pressures on the already stretched health and social care services in the city.

PROGRESS UPDATE

Primary Care

NHS Devon Integrated Care Board (ICB) is working in partnership with local primary care providers to respond to the pressures faced locally and support improvements for the local population. Key system drivers include the Devon Urgent and Emergency Care (UEC) Improvement Plan, and the National Primary Care Access Recovery Plan (PCARP). The UEC Plan includes priorities around improving the resilience of GP practice services, with a number of workstreams looking to achieve improvements within GP practices through this coming winter and beyond, and also in the way that GP practices and other services, such as University Hospitals Plymouth, work together. The PCARP specifically aims to address access to primary care, including the ease of getting through to a practice and ability to be seen in a timely fashion. Some of the metrics measured through the PCARP include the number of additional staff within Plymouth Primary Care Networks (PCNs); the number of GP practices using cloud-based telephony; patients' reported overall satisfaction with their GP practice; ease of access to the practice; patients with needs met within one working day; and patients seen within two weeks (as appropriate to clinical need).

Procurement of a provider for people registered as patients with Mayflower Medical Group is underway. NHS England has recently supported an improvement week within GP practices in two PCNs, focusing on identifying opportunities for support/improvement through engagement with patients and staff. This was a successful event with a range of actions identified that are currently being developed into local action plans.

Dental Task Force

Plymouth City Council has established a Dental Task Force to address dental access issues. The Dental Task Force brings together key stakeholders, local MPs and NHS leaders from across the city to discuss what can be done to improve dental provision in Plymouth. The Dental Task Force will seek to:

- Identify sources of funding that can be used address this priority
- Ensure existing planned developments are taken forward
- Identify service providers who have capacity to deliver additional dental services
- Ensure additional NHS dental capacity is made available to improve access to NHS Dental Services for Plymouth residents
- Enhance the oral health improvement (prevention) offer available in the city.

Delivery of this priority will be ongoing over the next 18 months, with updates being submitted to Plymouth City Council's Cabinet and Health and Wellbeing Board as and when required. The cross-party Dental Task Force has now met on three occasions and is focusing on the following topics:

- The City Centre Dental Education Practice
- The Expression of Interest process
- The Schools' Offer
- The Clawback, Underspend and Ringfence issue
- The Five Priorities (Dental Asks).

Sexual Health Services

The Sexual Health in Plymouth (SHiP) service provides testing and treatment for sexually transmitted infections (STIs), routine and emergency contraception and HIV testing and prevention, as well as advice about pregnancy, STIs, sexual health and wellbeing, and help for victims of sexual assault. The Council has extended its current contract with University Hospitals Plymouth (UHP) NHS Trust to deliver the integrated service, in advance of a further procurement process set to begin in 2024.

Health and Wellbeing

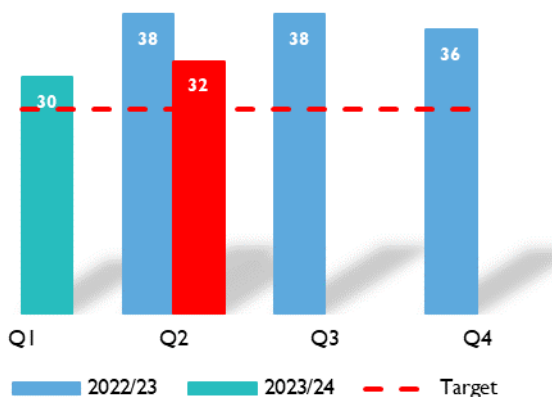
Support available to help people in Plymouth make healthy choices and improve their wellbeing will continue until 2025. The service, One You Plymouth, is commissioned by Plymouth City Council and delivered by Livewell Southwest. All of the services are open to self-referral, so anyone living in Plymouth can access them directly without needing to be referred by a GP or other professional.

The wider network of support in the city for health and wellbeing includes the Wellbeing Hubs, the emerging Family Hubs and a broad range of services including befriending and support for carers. Mapping and design work for improving the city's early help offer for adults will begin in the new year.

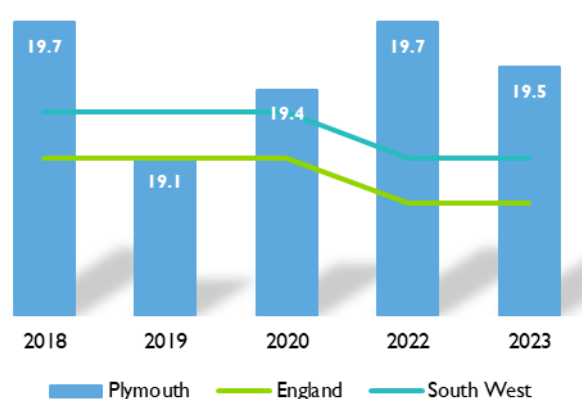
PERFORMANCE MEASURES

Quarterly KPIs	Q3 2022/23	Q4 2022/23	Q1 2023/24	Q2 2023/24	Direction of travel	Target
Number of No Criteria to Reside patients at an acute setting (daily average during the quarter)	38	36	30	32	▲	26
Number of children (<16 years) on the NHS dental waiting list year-on-year from 2022-2025	NEW	NEW	4,189	4,181	▼	Monitor
Number of adults (>16 years) on the NHS dental waiting list year-on-year from 2022-2025	NEW	NEW	17,646	17,693	▲	Monitor
Annual KPIs	2020	2021	2022	2023		
GP access - patient satisfaction with appointments offered	NEW	NEW	74%	73%	▼	Monitor
Social care-related quality of life impact of Adult Social Care services	19.4	No survey	19.7	19.5	▼	Monitor
Proportion of people who use services who find it easy to find information about services	65.1%	No survey	62.3%	61.4%	▼	Monitor

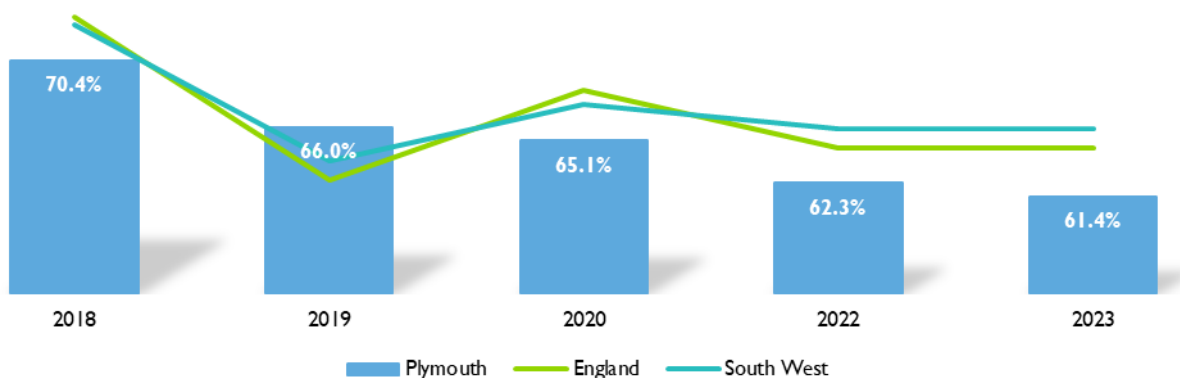
Number of patients at University Hospital Plymouth with no criteria to reside



Social care-related quality of life impact of Adult Social Care Services



Proportion of people who use services who find it easy to find information about services



TAKING THE LEAD

Lead Cabinet Members	Councillor Jemima Laing Councillor Mary Aspinall
Lead Officer	TBC
Enabling Plans	<u>A Bright Future</u> <u>Safer Plymouth Plan</u> Plymouth Safeguarding Adults Partnership Plan Plymouth Safeguarding Children’s Partnership Plan <u>PSCP Plan on a Page 2022 - 2023</u> <u>Child Poverty Action Plan</u>
Relevant Scrutiny Panel	Health and Adult Social Care / Education and Children’s Social Care Overview and Scrutiny Panels

WHAT WE KNOW

The safeguarding of children and adults is everyone’s business and local partnership working is essential for consistency across Plymouth to ensure that adults with care and support needs and children are safeguarded from abuse, neglect or exploitation.

Adult Safeguarding

In 2022/23, 7,204 adult safeguarding referrals were received. Demand remains relatively steady, with the numbers received in 2022/23 reducing by 238 (-3.2%) compared to 2021/22. The longer-term trend is upward, with the number of referrals received in 2022/23 being 50.7% higher than the number received in 2018/19.

7,183 adult safeguarding referrals were completed under the triage process and of these, 873 (12.2%) were triaged as a safeguarding concern. This means that the conversion rate from referral to concern has significantly dropped for the second successive year. In 2022/23, 12.2% of referrals became a concern, down from 18.3% in 2021/22.

Children’s Safeguarding

In 2022/23, 5,355 contacts were received by the Multi-Agency Safeguarding Hub (MASH); 42.9% were repeat contacts compared to 51.1% in 2021/22, and 61.2% of the MASH contacts met the threshold for Child Protection. 2,347 MASH referrals were made and 19.4% of these were repeat referrals, which is a reduction of 2.4 percentage points (21.8%) compared to 2021/22.

Our Partnerships

Plymouth City Council is a lead member of both the Plymouth Safeguarding Adults Partnership (PSAP) and the Plymouth Safeguarding Children Partnership.

The **Plymouth Safeguarding Children Partnership** is often known as the PSCP and is a partnership of agencies, coordinating and leading safeguarding services across the city. The Partnership has a strong focus on learning from local and national reviews into what works and what could be improved within children’s safeguarding. It scrutinises the effectiveness of safeguarding arrangements and provides a forum for agencies to hold each other to account for ensuring everyone plays their part in keeping children and young people safe in Plymouth. Priorities for the partnership are:

- Neglect
- Adolescent safety framework
- Child victims of domestic abuse

- Emotional health and wellbeing
- Governance arrangements.

The **Plymouth Safeguarding Adults Partnership** is a partnership of agencies, coordinating and leading safeguarding services across the city. Ongoing key strategic priorities for the partnership are:

- **Prevention**
 - Ensure PSAP partners are encouraged to take opportunities to work in preventative ways to minimise abuse, neglect and exploitation of adults at risk
 - Promote a culture of collective accountability and respectful challenge aimed at implementing preventative strategies and systems.
- **Engagement**
 - Ensure adult safeguarding information is co-produced and communicated appropriately through a range of approaches and formats
 - Local people with care and support needs and their carers are engaged to provide assurance and feedback on their experience of safeguarding.
- **Assurance**
 - Leadership focused on personalised practice, a whole system approach across and within organisations
 - Continued analysis and assessment of outcomes of multi-agency practice, including intervention where safety and quality is compromised.
- **Learning**
 - Provide learning activity which demonstrates improvement in the outcome and experience for the person, safeguarding practice and multi-agency working
 - Support a culture of continuous learning and improvement with access to a wide range of learning disseminated through a range of methods.

PROGRESS UPDATE

Plymouth Safeguarding Adult Partnership (PSAP) Business Plan 2023 to 2024 has been designed to be an organic, developmental document, able to react to issues highlighted by partners or identified by data monitoring. Current key priorities include:

- Ensure that individuals are robustly safeguarded as they move from adolescence to adulthood
- Ensure that individuals leading complex lives are safeguarded
- Ensure that those with care and support needs who experience domestic abuse are safeguarded
- Ensure the safeguarding needs of homeless people are recognised and responded to
- People and communities in Plymouth are engaged in the best way with the safeguarding system
- Information on adult safeguarding is accessible to the public and professionals
- Ensure that frontline staff across agencies have the confidence and competence to meet the safeguarding needs of the people of Plymouth
- Ensure that safeguarding practice is robust across the system and learning is embedded into practice
- Ensure that safeguarding data informs the safeguarding system and practice.

Plymouth Safeguarding Children's Partnership (PSAP) plans 2023 to 2024 include:

- **Response to Neglect** – Ensure a shared understanding across the Partnership about what neglect looks like and how each agency should respond. As the most common reason for statutory intervention in the lives of families, the partnership is focusing across prevention to early help to statutory support.
- **Response to Sexual Harm** – Continue in partnership with the NSPCC to deliver Together for Childhood, and embed evidence gathered across the system. A campaign to direct adults who might sexually harm to get help and prevent abuse has been initiated and the momentum for this innovative local approach will need to be maintained.
- **Right Support, Right Time** – Data suggests that we are not quite getting it right in terms of offering the right support, at the right time. More can be done earlier, across the Partnership, to prevent families requiring statutory services at a later stage.
- **Trauma-informed Practice** – Translate the motivation and understanding that has developed within the workforce into practice that feels trauma-informed for children, young people and families.

Cutting across all of the priorities is a focus on organisational culture and professional support. Good practice can only thrive where we have a culture of learning, respectful challenge and a workforce that feels supported and valued.

Repeat Child Protection Plans within a child's lifetime (rolling 12 months)

In the rolling 12 months to the end of quarter two 2023/24, the percentage of children starting a Child Protection Plan who had previously been the subject of a Child Protection Plan within their lifetime was 25.6%, which is lower than the last four year-end positions. During the last 12 months, 63 children/young people have started repeated Child Protection Plans, which is an improvement on the 103 reported for 2021/22 and two less than our provisional figure for 2022/23 (65). The current percentage is higher than statistical neighbours and the England average. Improvements to practice and increased effectiveness of management oversight is expected to continue to reduce repeat Child Protection Plans.

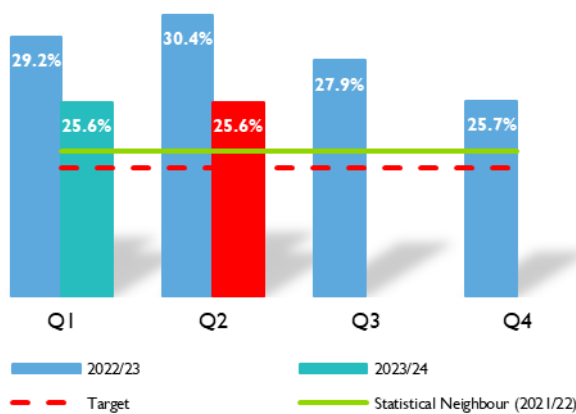
Children in care (rate per 10,000)

On 30 September 2023, there were 486 children/young people in care. This is a net decrease of 15 children on the provisional figure for 2022/23 and slightly lower than the published figure of 490 for 2021/22. The rate per 10,000 for Plymouth is 94.1, which is just below statistical neighbours (94.5) but above the national average (70). The focus on ensuring that the right children come into care at the right time will continue to improve practice in this area and may lead to a small further decrease in the number of children in care, but we are now in line with statistical neighbours. Further improvement work is ongoing to ensure children are in homes that are meeting their needs, including increasing our capacity with a brokerage team to match children with appropriate homes and at the right cost.

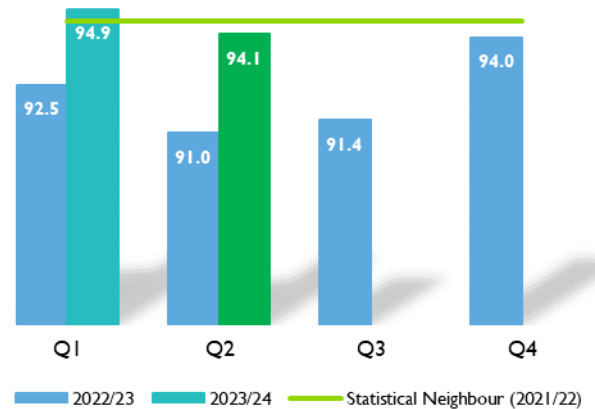
PERFORMANCE MEASURES

Quarterly KPIs	Q3 2022/23	Q4 2022/23	Q1 2023/24	Q2 2023/24	Direction of travel	Target
Repeat child protection plans within a child's lifetime (rolling 12 months)	27.9%	25.7%	25.6%	25.6%	▲ ▼	22.0%
Children in care (rate per 10,000)	91.4	94.0	94.9	94.1	▼	94.5
Percentage of closed adult safeguarding enquiries where the desired outcomes have been fully or partially achieved	96.9%	98.6%	98.0%	94.9%	▼	95.0%
Annual KPIs	2019	2020	2021	2022		
Adult Social Care service users who feel safe and secure	89.8%	90.0%	No survey	87.9%	▼	90.0%
Residents who feel safe (during the day)	No survey	90%	No survey	89%	▼	Increase

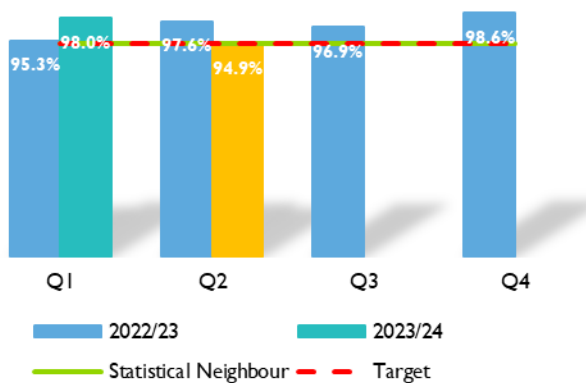
Repeat Child Protection Plans within a child's lifetime



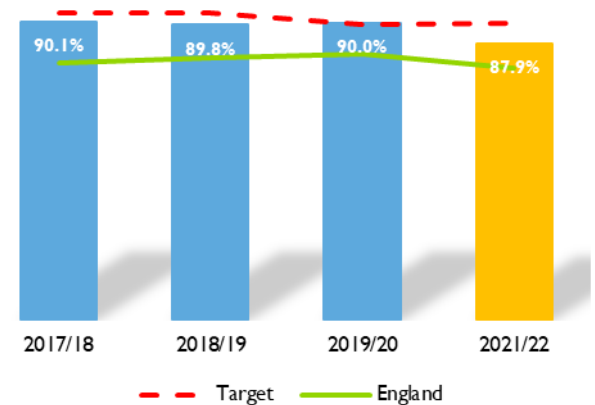
Number of children in care (rate per 10,000 children)



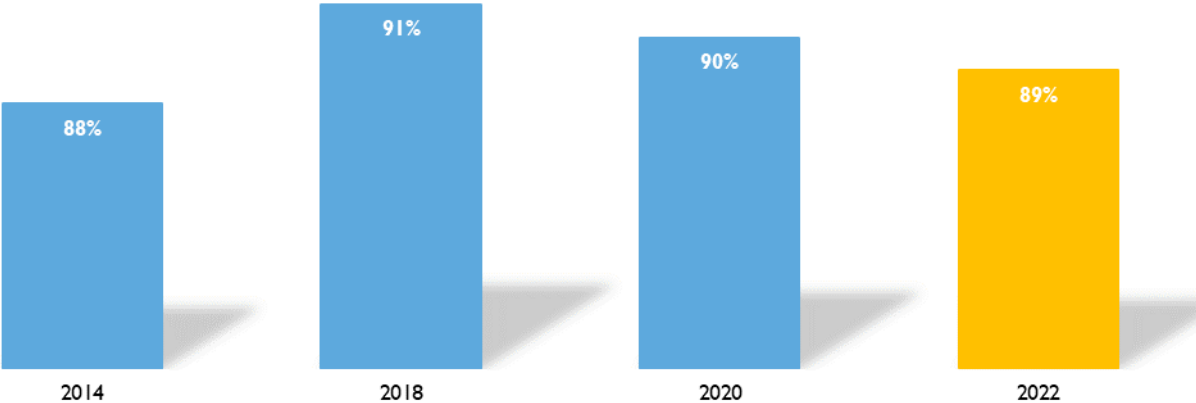
Percentage of closed adult safeguarding enquiries where the desired outcomes have been fully or partially achieved



Percentage of ASC service users who say that those services make them feel safe and secure



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



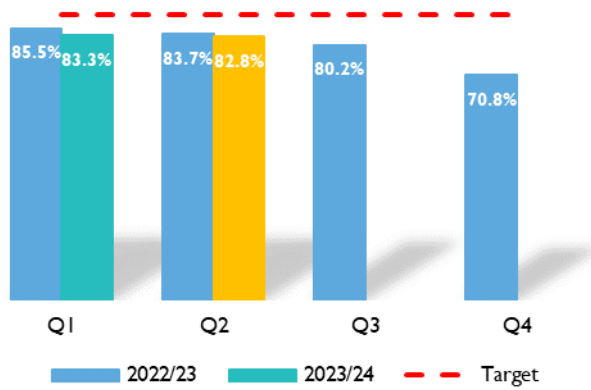


Doing This By

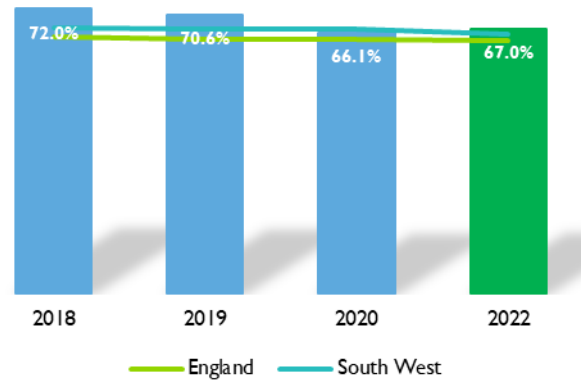
PERFORMANCE MEASURES

Quarterly KPI	Q3 2022/23	Q4 2022/23	Q1 2023/24	Q2 2023/24	Direction of travel	Target
Stage one complaints resolved within timeframe	80.2%	70.8%	83.3%	82.8%	▼	90%
Annual KPI	2019	2020	2021	2022		
Percentage of people who receive social care who are satisfied	70.6%	66.1%	No survey	67.0%	▲	Increase

Percentage of stage one complaints resolved within timeframe



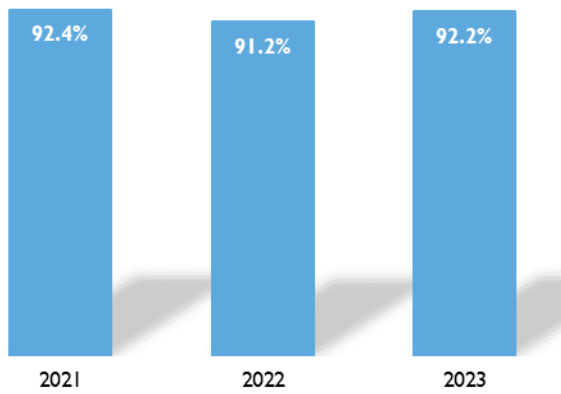
Percentage of people who receive social care who are satisfied



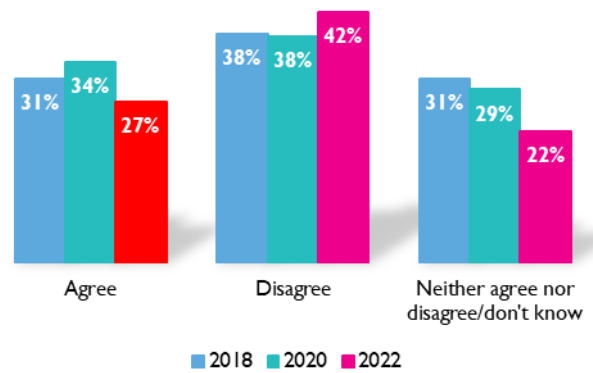
PERFORMANCE MEASURES

Annual KPIs	2020	2021	2022	2023		
Percentage of eligible adults registered to vote in local elections	No local election	92.4%	91.2%	92.2%	▲	Monitor
Residents who know how to get involved in local decisions	34%	No survey	27%	Available in 2024	▼	Increase
Residents who think people from different backgrounds get on well	39%	55%	42%	Available in 2024	▼	Increase
Percentage of Plymouth City Survey respondents who volunteer or help out	42%	No survey	38%	Available in 2024	▼	Increase

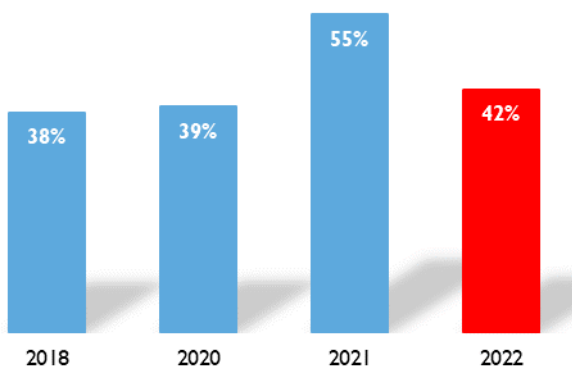
Percentage of adults registered to vote in local elections



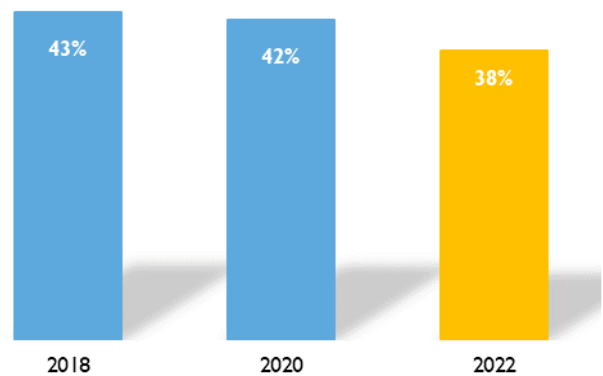
Percentage of Plymouth City Survey respondents who know how to get involved in decisions affecting their local area



Percentage of City Survey respondents who think their local area is a place where people from different backgrounds get on well together



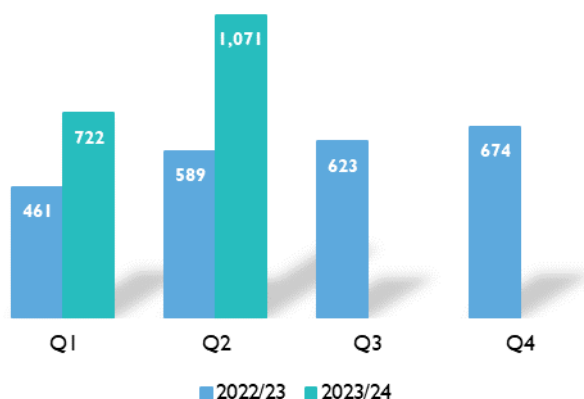
Percentage of Plymouth City Survey respondents who volunteer or help out



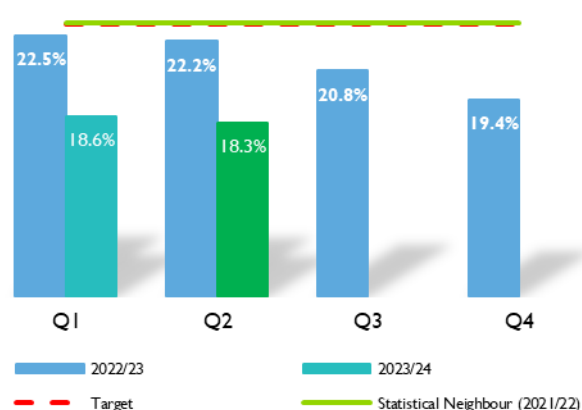
PERFORMANCE MEASURES

Quarterly KPIs	Q3 2022/23	Q4 2022/23	Q1 2023/24	Q2 2023/24	Direction of travel	Target
Number of Multi Agency Safeguarding Hub (MASH) contacts received	NEW	NEW	2,487	3,407	▲	Monitor
Number of MASH referrals received	623	674	722	1,071	▲	Monitor
Repeat MASH referrals to Children's Social Care (rolling 12 months)	20.8%	19.4%	18.6%	18.3%	▼	23.0%
Number of households prevented from becoming homeless or relieved of homelessness	183	235	147	217	▲	188
Percentage of people accessing the Stop Smoking Service who have quit	53%	54%	48%	Available in Q3	▼	35%
Annual KPIs	2020	2021	2022	2023		
Proportion of people who received short term service, where sequel was either no ongoing support or support of a lower level	86.6%	88.9%	82.5%	Available in 2024	▼	Monitor
Child obesity at Year 6	33.5%	No NCMP	35.1%	Available in 2024	▲	37.8%
Percentage of two year olds benefiting from Funded Early Education	87.0%	66.8%	72.6%	72.8%	▲	Monitor
Total persistent absence in all schools	Not reported	12.9%	28.1%	24.4%	▼	Monitor

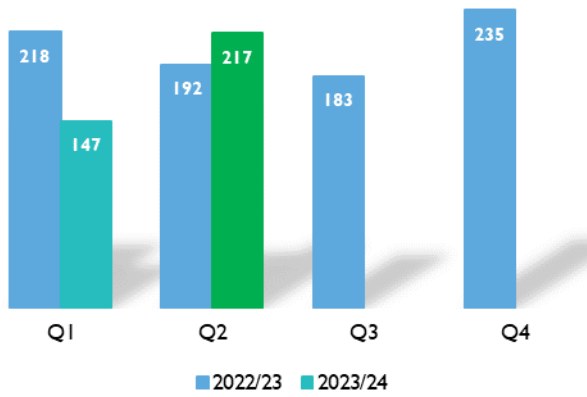
Number of MASH referrals received



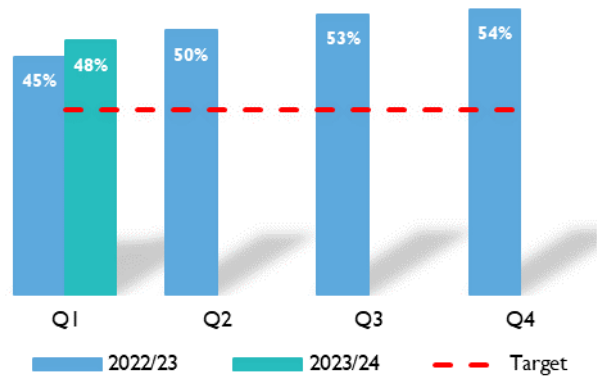
Repeat MASH referrals to Children's Social Care (rolling 12 months)



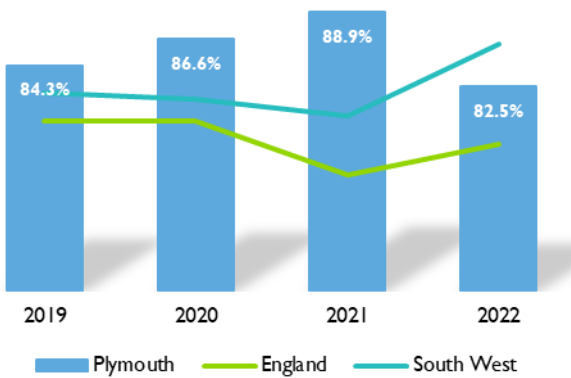
Number of households prevented from becoming homeless or relieved of homelessness



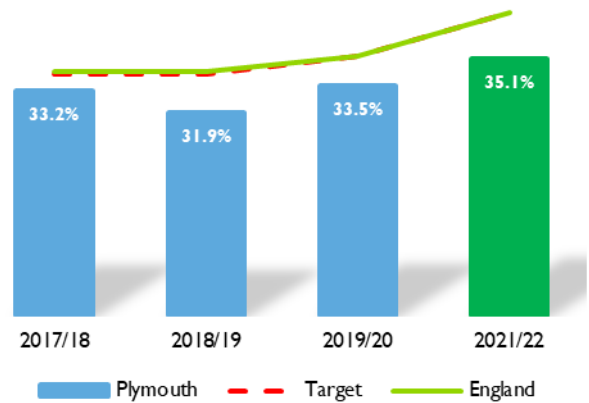
Percentage of people accessing the Stop Smoking Service who have quit



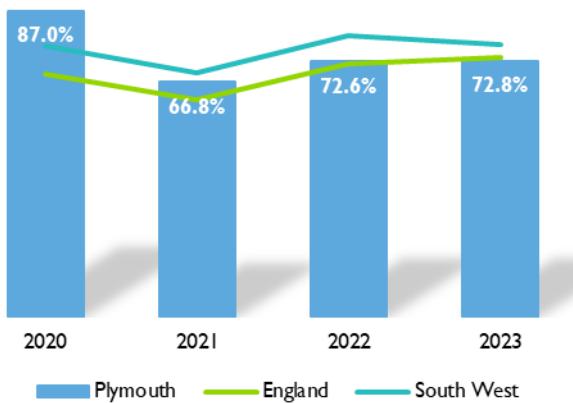
Proportion of people who received short term service, where sequel was either no ongoing support or support of a lower level



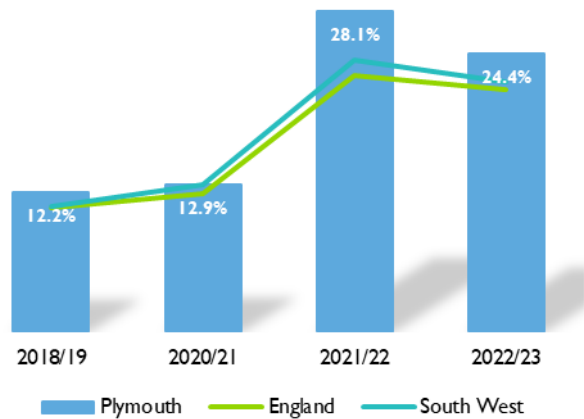
Excess weight in 10-11 year olds



Percentage of two year olds benefiting from Funded Early Education



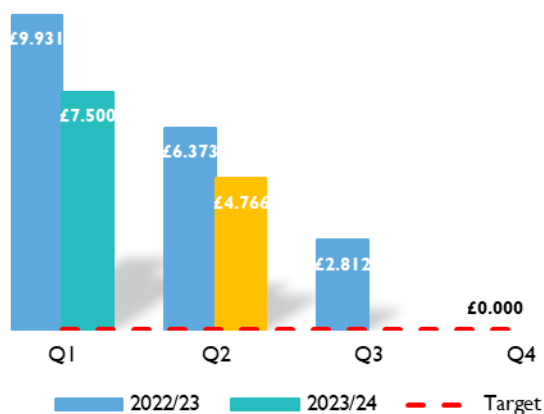
Total persistent absence in all schools



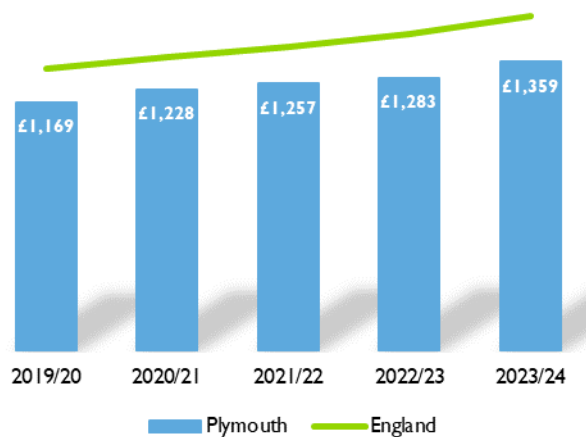
PERFORMANCE MEASURES

Quarterly KPIs	Q3 2022/23	Q4 2022/23	Q1 2023/24	Q2 2023/24	Direction of travel	Target
Forecast spend against budget (£million)	£2.812m	£0.000m	£7.500m	£4.766m	▼	£0
Annual KPIs	2020/21	2021/22	2022/23	2023/24		
Council tax revenue per dwelling	£1,228	£1,257	£1,283	£1,359	▲	Monitor
Social care spend as percentage of core spending power		75.3%	Not yet published	Not yet published		Monitor
Debt servicing as percentage of core spending power		11.9%	Not yet published	Not yet published		Monitor

Forecast year end variation spend against budget (£million)



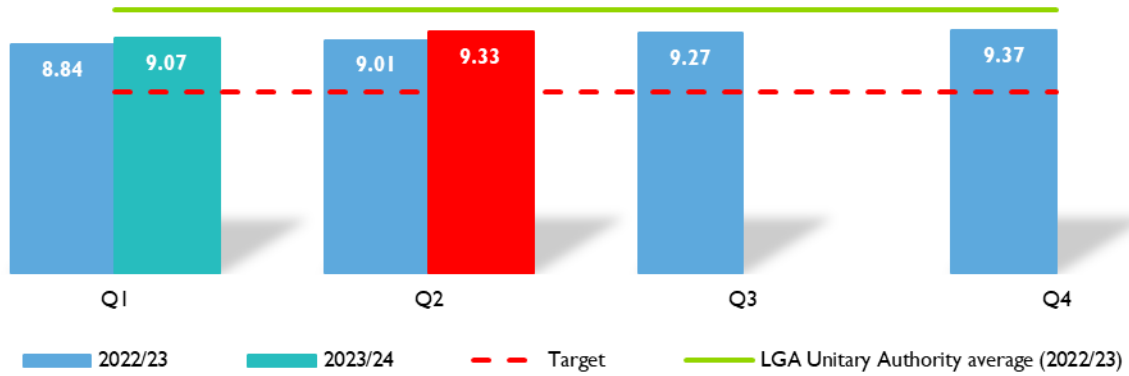
Average council tax revenue per dwelling



PERFORMANCE MEASURES

Quarterly KPIs	Q3 2022/23	Q4 2022/23	Q1 2023/24	Q2 2023/24	Direction of travel	Target
Days lost due to sickness (average days per FTE rolling 12 months)	9.27	9.37	9.07	9.33	▲	7

Number of FTE working days lost due to staff sickness (rolling 12 months)



ADVOCACY / LOBBYING UPDATE

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

July

- Councillor Penberthy, Cabinet Member for Housing, Cooperative Development and Communities, co-signed an open letter from several local authorities to the Home Secretary. The letter outlined local authorities' concerns about the modern slavery clauses within the then Illegal Migration Bill. A response was received in September from Sarah Dines MP, Minister for Safeguarding at the Home Office, reiterating the Government's position on this.
- Councillor Briars-Delve, Cabinet Member for Environment and Climate Change, wrote to the Rt Hon Grant Shapps MP, the then Secretary of State for Energy Security and Net Zero, calling on the Government to provide additional funding and support to local authorities like Plymouth to help tackle climate change. A response was received from the Department for Energy Security and Net Zero in August, outlining that the Government would publish a response to the Climate Change Committee's June progress report later in the year, and also acknowledging the role that local authorities play in tackling climate change.
- The Leaders and Chief Executives of Devon County Council, Plymouth City Council and Torbay Council met with Dehenna Davison MP, the then Parliamentary Under-Secretary of State for Levelling Up, to discuss a proposed Devon, Plymouth and Torbay devolution deal. Since this meeting there has been various correspondence with the Department for Levelling Up, Housing and Communities and the Department for Transport in relation to moving forward with a proposed devolution deal for the Devon, Plymouth and Torbay area.

August

- The Leader wrote to the Rt Hon Michael Gove MP, Secretary of State for Levelling Up, Housing and Communities, regarding Plymouth's aspiration to be included as one of the Government's 20 named places for regeneration.
- The Leader wrote to Dr Sarah Wollaston, Chair of NHS Devon, setting out concerns regarding the long-standing issue of Fair Shares for Plymouth from the Devon NHS system. A response was received in September setting out how NHS Devon intends to achieve equitable funding allocations across Devon.

September

- The Leader wrote to the Rt Hon Angela Rayner MP, Shadow Deputy Prime Minister, Deputy Leader of the Official Opposition and Shadow Secretary of State for Levelling Up, Housing, Communities and Local Government, congratulating her on her appointment and inviting her to visit Plymouth to see first-hand some of the progress that the Council has been making to unlock the city's potential.

Description of key performance indicators

Priority	Key performance indicators	Description and data source
Working with the Police to tackle crime and anti-social behaviour	Number of anti-social behaviour incidents reported to the Council (Q)	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. Local measure with no benchmarking.
	Number of early interventions to anti-social behaviour (Q)	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. Local measure with no benchmarking.
	Crime rate per 1,000 residents (Q)	All crime recorded as a rate per 1,000 population. Nationally published crime data submitted by Devon and Cornwall Police, accessed via iQuanta.
Fewer potholes, cleaner, greener streets and transport	Surface repair (Q)	This KPI is under review to ensure that a suitable and reliable measure of pothole and surface repair can be reported.
	Cleanliness Index (APSE) (Q)	The cleanliness and condition of streets is measured using the Land Audit Management System (LAMS), which allows us to 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. This measure is under review due to a change of inspection routine. Benchmarking available with other local authorities that are part of APSE.
	Public satisfaction with traffic flow (A)	Public satisfaction with traffic levels and congestion on Plymouth's roads, collected via the National Highways and Transport (NHT) Network annual survey. National measure with benchmarking available from the NHT Network.
Build more homes - for social rent and affordable ownership	Net additional homes in the city (A)	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. This is aligned with the Plymouth Joint Local Plan. Local measure with no benchmarking.
	Total new affordable homes (gross) (A)	The annual number of gross homes delivered that are affordable. This is a new measure, with 2022/23 as the baseline. Aligned with the Plymouth Joint Local Plan. Local measure with no benchmarking.
Green investment, jobs, skills and better education	Employment rate (Q)	Anyone aged 16-64 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. Published national data taken from NOMIS - official census and labour market statistics.
	Percentage of young people aged 16 to 17 going to, or remaining in, education, employment or training (EET) (Q)	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). Local quarterly Careers South West data. Annual benchmarking available through published Department for Education statistics.
	Pupils attending schools judged as good or better by Ofsted (Q)	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. National measure with benchmarking available on school inspections from Ofsted.
	Number of pupils with an Education, Health and Care Plan (EHCP) permanently excluded (Q)	KPI in development.
	Corporate scope 1 and scope 2 CO ₂ e emissions (tonnes CO ₂ e) (A)	The combined amount of scope 1 and scope 2 CO ₂ emissions produced by Plymouth City Council. Scope 1 includes all direct emissions from the activities of an organisation or under their control, including fuel combustion on site such as gas boilers, fleet vehicles and air-conditioning leaks. Scope 2 includes indirect emissions from any electricity, heat and steam purchased and used by the organisation. Emissions are created during the production of the energy and eventually used by the organisation. Local measure with no benchmarking.
	PCC investment in low carbon infrastructure (3 year average) (A)	PCC's spend on low carbon infrastructure over a three year period, divided by three to give an average annual spend over the period. Local measure with no benchmarking.
	Key Stage 4 pupils achieving Grade 5+ in English and maths (A)	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. National measure with benchmarking available from the Department for Education.
Working with the NHS to provide better access to health, care and dentistry	Number of No Criteria to Reside patients at an acute setting (daily average during the quarter) (Q)	Data taken from ICS operational pressures data book, published internally daily by NHS Devon. Counts the number of people within an acute health setting (UHP) where the person has a delayed discharge that meets the no criteria to reside definition. Local measure with no benchmarking.
	Number of children (<16 years) on the NHS dental waiting list year-on-year from 2022-2025 (Q)	Data provided on a quarterly basis by the South West Collaborative Commissioning Hub Dental Team. Local measure with no benchmarking.
	Number of adults (>16 years) on the NHS dental waiting list year-on-year from 2022-2025 (Q)	Data provided on a quarterly basis by the South West Collaborative Commissioning Hub Dental Team. Local measure with no benchmarking.
	GP access - patient satisfaction with appointments offered (A)	Data is from the annual national GP Patient Survey, based on responses to the question: 'Were you satisfied with the appointment (or appointments) you were offered?' This is asked of patients who have tried to make an appointment since being registered with their current GP Practice. Our local authority results are an average of scores by Primary Care Networks covering the Plymouth City Council area. National benchmarking available via the GP Patient Survey.
	Social care-related quality of life impact of Adult Social Care services (A)	Overall quality of life score for people in receipt of Adult Social Care services, measure is a score calculated using responses to a group of questions within the statutory annual user survey.

		National benchmarking available via the Adult Social Care Analytical Hub .
	Proportion of people who use services who find it easy to find information about services (A)	Measure from the statutory annual survey of Adult Social Care users that measures how easy it is for users to find and access information about Adult Social Care services. National benchmarking available via the Adult Social Care Analytical Hub .
Keeping children, adults and communities safe	Repeat child protection plans within a child's lifetime (rolling 12 months) (Q)	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. Local data reported on a quarterly basis from the automated electronic reporting system for CYPFS. Benchmarking available nationally on an annual basis via the DfE national Children in Need Census return .
	Children in care (rate per 10,000) (Q)	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. National benchmarking available via the annual Children in Care return (SSDA903) , which is collected from local authorities in England.
	Percentage of closed adult safeguarding enquiries where the desired outcomes have been fully or partially achieved (Q)	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. Data is taken from the Safeguarding Adults returns, with national benchmarking available via the published Safeguarding Adults Return Statistics .
	Adult Social Care service users who feel safe and secure (A)	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. National benchmarking available via the Adult Social Care Analytical Hub .
	Residents who feel safe (during the day) (A)	The percentage of Plymouth City Survey respondents who feel fairly safe or very safe when outside in their local area during the day. Local measure with no benchmarking available.

Enabler	Key performance indicators	Description and data source
Providing quality public services	Stage one complaints resolved within timeframe (Q)	The percentage of stage one customer complaints resolved within the period that are resolved within the timeframe of 10 working days. Local measure with no benchmarking.
	Percentage of people who receive social care who are satisfied (A)	Measure from the statutory annual survey of Adult Social Care users that measures how satisfied users are with the services they receive. National benchmarking available via the Adult Social Care Analytical Hub .
Trusting and engaging our communities	Percentage of eligible adults registered to vote in local elections (A)	Percentage of adults (aged 18+ years) who are eligible to vote who are registered to vote in the local election. Local measure with no benchmarking.
	Residents who know how to get involved in local decisions (A)	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'. Local measure with no benchmarking.

	Residents who think people from different backgrounds get on well (A)	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. Local measure with no benchmarking.
	Percentage of Plymouth City Survey respondents who volunteer or help out (A)	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). Local measure with no benchmarking.
Focusing on prevention and early intervention	Number of Multi Agency Safeguarding Hub (MASH) contacts received (Q)	Where there are concerns about a child, our partner agencies and the public (e.g. family members) can contact the Multi Agency Safeguarding Hub. These initial concerns are recorded as a contact on our case management system. This measure gives the number of contacts that have been received in the quarter. Local measure with no benchmarking.
	Number of MASH referrals received (Q)	Where concerns about a child have been raised to the Children, Young People and Families Service, once the initial contact has been screened by our multi agency hub, if appropriate, referrals will be accepted. Local data reported on a quarterly basis from the automated electronic reporting system for CYPFS. Benchmarking available nationally on an annual basis via the DfE national Children in Need Census return.
	Repeat MASH referrals to Children's Social Care (rolling 12 months) (Q)	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. Local data reported on a quarterly basis from the automated electronic reporting system for CYPFS. Benchmarking available nationally on an annual basis via the DfE national Children in Need Census return.
	Number of households prevented from becoming homeless or relieved of homelessness (Q)	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. Local measure with no benchmarking.
	Percentage of people accessing the Stop Smoking Service who have quit (Q)	The number of people who engage with the Stop Smoking Service and set a quit date, with successful quit attempts measured at four weeks. Local measure with no benchmarking.
	Proportion of people who received short term service, where sequel was either no ongoing support or support of a lower level (A)	Short term services aim to re-able people and promote their independence. This measure which is calculated using statutory returns provides evidence of a good outcome of maximising independence and delaying/preventing further care needs. National benchmarking available via the Adult Social Care Analytical Hub.
	Child obesity at Year 6 (A)	The prevalence of excess weight (including obesity) among children in Year 6 (aged 10 to 11 years old), collected as part of the National Child Measurement Programme (NCMP) in schools. National measure with benchmarking available from the NCMP: https://www.gov.uk/government/collections/national-child-measurement-programme
	Percentage of two year olds benefiting from Funded Early Education (A)	From September 2013, the entitlement to 15 hours of funded early education per week for 38 weeks of the year was extended to specified two year olds in vulnerable families or who are looked after by the local authority. National measure with benchmarking available from the Department for Education.
	Total persistent absence in all schools (A)	Pupils on roll at school are deemed persistently absent if their attendance falls below 90%. National measure with benchmarking available from the Department for Education.

Spending money wisely	Forecast spend against budget (£million) (Q)	The projected balance remaining against the Council's overall budget at the end of the financial year, updated monthly. Local measure with no benchmarking.
	Council tax revenue per dwelling (A)	Council tax dwelling is calculated as the total council tax payable in an area divided by the total number of chargeable dwellings in the area. National measure with benchmarking available from the Department for Levelling Up, Housing and Communities.
	Social care spend as percentage of core spending power (A)	The proportion of the Council's core spending power spent on social care. National measure with benchmarking available from the Department for Levelling Up, Housing and Communities via the Local Authority Data Explorer.
	Debt servicing as percentage of core spending power (A)	Capital expenditure is expenditure that has an impact over more than one year, for example building a new road. When capital spending is financed by borrowing or credit, costs will be incurred over the period of the loan or credit arrangement. This is a measure of how much the Council is paying in relation to servicing its debt compared with its core spending power. National measure with benchmarking available from the Department for Levelling Up, Housing and Communities via the Local Authority Data Explorer.
Empowering and engaging our staff	Days lost due to sickness (average per rolling 12 months) (Q)	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. Local data but comparable annual sickness statistics available nationally through the Local Government Workforce Survey.
Being a strong voice for Plymouth	Lobbying update	Narrative update.

This report was produced by the Plymouth City Council Performance and Risk Team. For further information, please contact:

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Overall Risk Status

Orange - Severe

Possibility of major or catastrophic impact

⊗ There are **2 severe risks** at Plymouth City Council

✓ **None** of these risks are overdue updates.

Strategic	15
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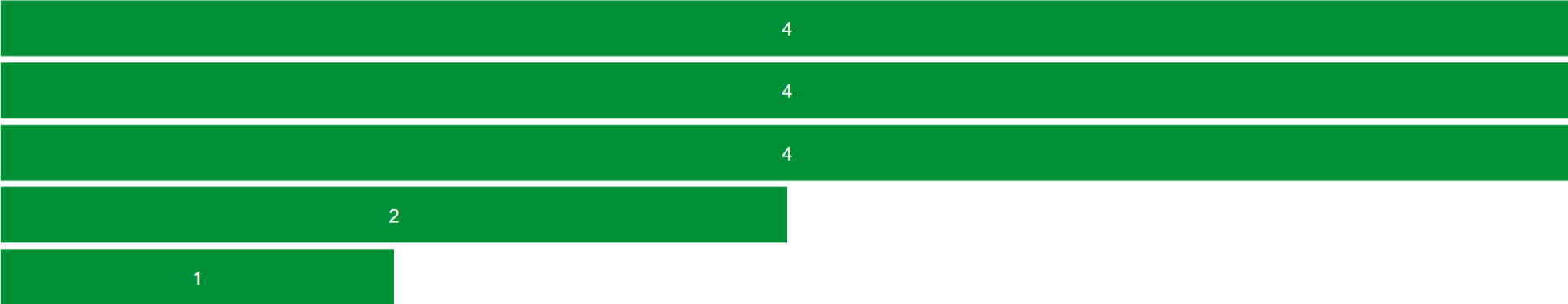
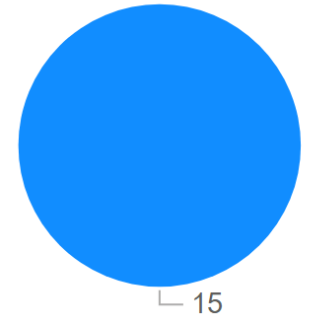
	Likelihood					
	Rare (1)	Unlikely (2)	Possible (3)	Likely (4)	Certain (5)	
Catastrophic (5)			1	1		Page 93 Agenda Item 6k
Major (4)		1	2	4	2	
Moderate (3)			2	1	1	
Minor (2)						
Insignificant (1)						

Plymouth City Council - Post Mitigation Risk Matrix



		Likelihood				
		Rare (1)	Unlikely (2)	Possible (3)	Likely (4)	Certain (5)
Impact	Catastrophic (5)			1	1	
	Major (4)		1	2	4	2
	Moderate (3)			2	1	1
	Minor (2)					
	Insignificant (1)					

Risk Type ● Strategic



Compliance, Regulation and Safeguarding

Financial

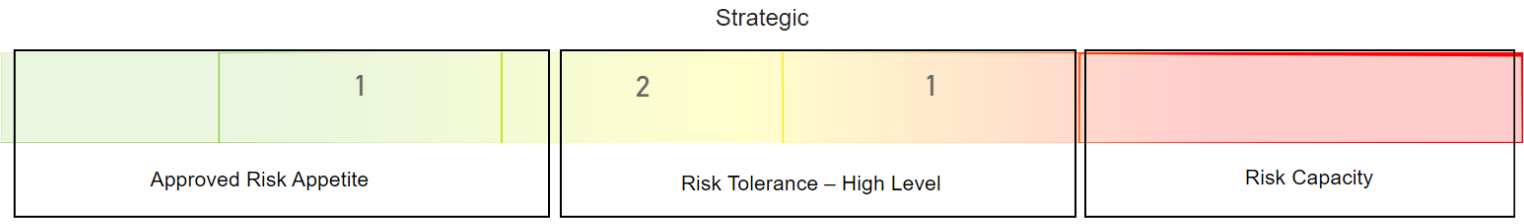
Operational/Service Delivery

Development and Regeneration

People & Culture



Compliance, Regulation and Safeguarding -



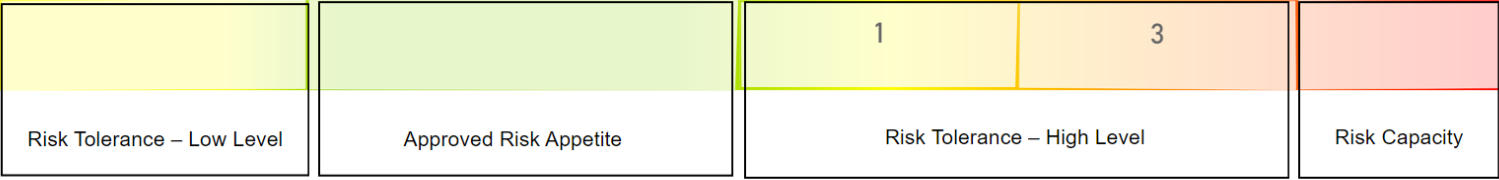
Title	Owner	Type	Pre Mitigation	Mitigation	Post Mitigation
Failure to meet statutory duties	david.haley@plymouth.gov.uk	Strategic	20	Regular review of demand and capacity. Additional Social Workers recruited to support Children and Families. Focus on reduction of overall demand through Early Intervention and Prevention. Risk regularly considered as part of Corporate Management Team discussions.	20
Insufficient workforce	pamela.moffat@plymouth.gov.uk	Strategic	15	Targeted support for Children Services – resourcing and capacity Introduction of new assistant social worker positions Review of People Strategy for 2024 Recruiting to key chief officer roles Presented proposals to SLT in relation to Recruitment and retention strategy. These will now be developed and implemented as appropriate Improving induction processes	15
Carbon reduction targets	paul.barnard@plymouth.gov.uk	Strategic	12	Subject to Cabinet Approval and Council endorsement the development of a new Net Zero Action Plan will commence with additional decarbonisation commitments, and a new ambitious Plan for Nature Recovery.	12
Response to Ofsted Focused Visit	david.haley@plymouth.gov.uk	Strategic	9	Improvement Board is in place for the Children’s Services across the Plymouth. Director of Childrens Services chairs a weekly Improvement Board with partner engagement. Review of processes and focus on performance improvement in place.	9

Plymouth City Council - Risk Appetite Analysis - Financial



Financial

Strategic



Title	Owner	Type	Pre Mitigation	Mitigation	Post Mitigation
Emergency Accommodation Bed and Breakfast Budget overspends	matt.garrett@plymouth.gov.uk	Strategic	16	Temporary Accommodation Plan. Housing Service Reovery Plan will provide further mitigation. Working with rough sleep strategy group to spend additional funding from MHCLG.	20
Council's expenditure exceeds the resources available	david.northey@plymouth.gov.uk	Strategic	25	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.	16
Increased and sustained pressure on Adult Social Care budget	gary.walbridge@plymouth.gov.uk	Strategic	16	Strengthen Scheme of Delegation and management actions focused on practice with our key Partner Livewell South West Review of role profiles and technical competency requirements. Review of structural design, spans and layers of control. Design of appropriate workforce development plans. In-house resilience and competency to be built for relevant areas under current con	16
Lawful Accounting Treatment	david.northey@plymouth.gov.uk	Strategic	25	Options appraisal undertaken with Chief Executive and Assistant Chief Executive with a view to finding an acceptable closure. Risks still remain until resolved; resultant risks will be evaluated once a way forward is agreed Proactive communications with DLUCH undertaken and response awaited.	15

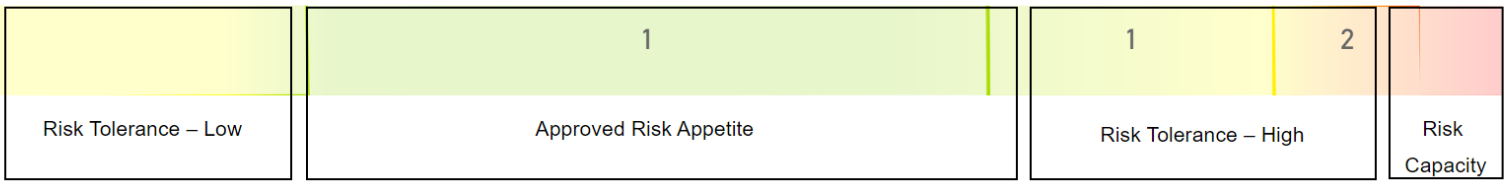
96

Plymouth City Council - Risk Appetite Analysis - Operational / Service Delivery



Operational and Service Delivery

Strategic



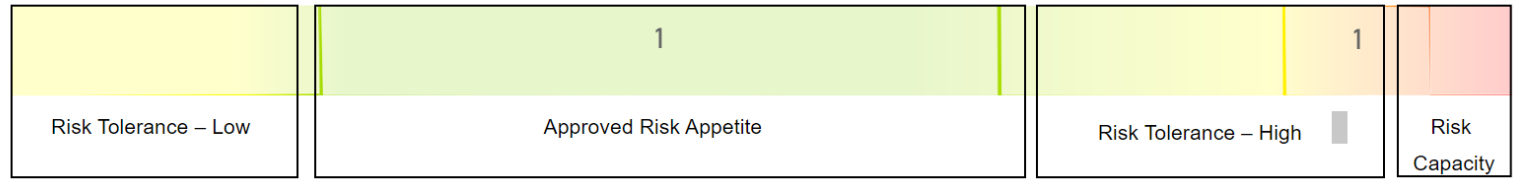
Title	Owner	Type	Pre Mitigation	Mitigation	Post Mitigation
Lack of adult social care workforce	gary.walbridge@plymouth.gov.uk	Strategic	20	There has been some return to stability in the ASC Market workforce. Signs for overall recovery are good but we are unclear whether improvements can be sustained particularly through winter. The winter plan includes measure to increase capacity. Further work to be undertaken to understand the movement in the workforce. Key controls remain in place.	8
Failure to reduce Health Inequalities	ruth.harrell@plymouth.gov.uk	Strategic	16	Significant council actions are underway to address Health Inequalities. The strength of external factors (Cost of Living Crisis etc) which are beyond the Councils control mean that this risk is unlikely to be further mitigated.	16
Homelessness	matt.garrett@plymouth.gov.uk	Strategic	25	Homelessness Recovery Plan has been developed. Housing Task Force providing strategic leadership and is driving the recovery plan this includes representation from across the council to ensure that the organisational has the appropriate focus on this priority areas - This is led by the Relevant Cabinet Member and the Chief Executive. The Homelessness Recovery Board is managing / delivering operational elements of the recovery plan, and reports onto the Taskforce.	12
Cyber-attack	john.finch@plymouth.gov.uk	Strategic	20	Cyber Security Briefings now part of CMT quarterly reports. DELT Cyber Security plan now developed for CMT sign off. The council has undertaken significant action to mitigate against cyberattacks, however the threat remains constant as such the probability of attack remains high.	20

Plymouth City Council - Risk Appetite Analysis - Development and Regeneration



Development and Regeneration

Strategic

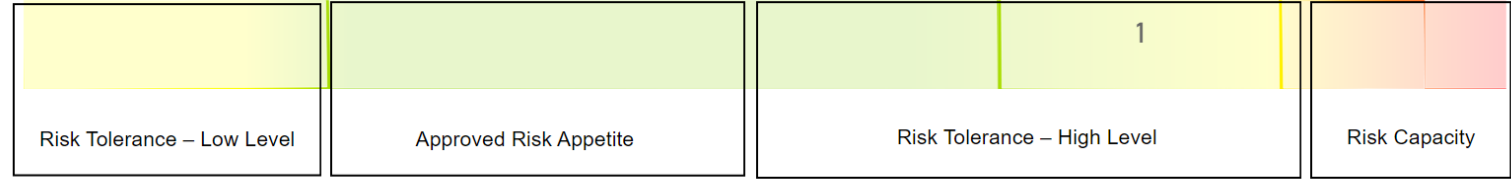


Title	Owner	Type	Pre Mitigation	Mitigation	Post Mitigation
Insufficient economic performance	david.draffan@plymouth.gov.uk	Strategic	16	Seeking to maximise all opportunities to secure additional funding for economic initiatives including focussing on creating new jobs in the Blue and green economy. The initiatives include: The Plymouth and South Devon Freeport, National Marine Park. We will continue to maximise all funding opportunities for our city region.	16
Housing Delivery	paul.barnard@plymouth.gov.uk	Strategic	12	Plymouth 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). Monitoring development activity in the construction sector to understand the effect of COVID-19 on housebuilding. Managing 5 year land supply position to ensure that decisions on sites are taken using a balanced and objective assessment of market conditions. Following successful bids we continue to work with DLUHC and Homes England. Continuing to bring long term empty homes back into use.	9



People and Culture

Strategic



Title	Owner	Type	Pre Mitigation	Mitigation	Post Mitigation
Insufficient statutory senior leadership capacity	pamela.moffat@plymouth.gov.uk	Strategic	12	Current gaps in senior leadership positions will be addressed through interim appointments. Recruitment for Senior Manager Appointments are underway through appropriate executive search / recruitment agencies.	12

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