



Oversight and Governance

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PERFORMANCE, FINANCE AND CUSTOMER FOCUS OVERVIEW AND SCRUTINY COMMITTEE

Monday 12 September 2022

10.00 am

Warspite Room, Council House

Members:

Councillor Penberthy, Chair

Councillor Finn, Vice Chair

Councillors Churchill, Collins, Haydon, Hulme, Lowry, Partridge, Stevens, Tofan, Vincent and Wheeler.

Members are invited to attend the above meeting to consider the items of business overleaf. For further information on attending Council meetings and how to engage in the democratic process please follow this link - [Get Involved](#)

Tracey Lee

Chief Executive

Performance, Finance and Customer Focus Overview and Scrutiny Committee

1. Apologies

To receive apologies for non-attendance submitted by Councillors.

2. Declarations of Interest

Councillors will be asked to make any declarations of interest in respect of items on the agenda.

3. Minutes

(Pages 1 - 12)

To confirm the minutes of the meeting held on 29 June 2022.

4. Chair's Urgent Business

To receive reports on business which in the opinion of the Chair, should be brought forward for urgent consideration.

5. Policy Brief:

(Pages 13 - 16)

6. Work Programme:

(Pages 17 - 22)

7. Tracking Decisions:

(Pages 23 - 28)

8. Return to Work Safely (6 month update):

(Pages 29 - 42)

9. Finance and Capital Monitoring Report:

(To Follow)

10. Corporate Plan Performance Report - Quarter 1 and Risk Update:

(Pages 43 - 86)

11. Business Support Review Update:

(Pages 87 - 92)

12. Leisure Services Contract:

(To Follow)

13. Bereavement Services:

(To Follow)

14. Exempt Business

To consider passing a resolution under Section 100A(4) of the Local Government Act 1972 to exclude the press and public from the meeting for the following item(s) of business on the grounds that it (they) involve the likely disclosure of exempt information as defined in paragraph(s) 3 of Part 1 of Schedule 12A of the Act, as amended by the Freedom of Information Act 2000

PART II (PRIVATE MEETING)

AGENDA

MEMBERS OF THE PUBLIC TO NOTE

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

15. Leisure Services Contract:

16. Bereavement Services:

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Performance, Finance and Customer Focus Overview and Scrutiny Committee

Wednesday 29 June 2022

PRESENT:

Councillor Penberthy, in the Chair.

Councillor Finn, Vice Chair.

Councillors Churchill (substitute for Councillor Ms Watkin), Coker (substitute for Councillor Haydon), Collins, Lowry, Stevens, Vincent and Wheeler.

Apologies for absence: Councillors Tofan, Haydon and Ms Watkin.

Also in attendance: Alan Knott (Policy and Intelligence Advisor), Rob Sowden (Senior Performance Advisor), Brendan Arnold (Service Director for Finance), Ross Jago (Head of Governance, Performance and Risk), Councillor Patel (Cabinet Member for Customer Services, Leisure & Sport), Craig McArdle (Strategic Director for People), Louise Kelley (Interim, Chief Operating Officer for PAL) and Helen Rickman (Democratic Advisor).

The meeting started at 2.00 pm and finished at 4.55 pm.

Note: At a future meeting, the Panel will consider the accuracy of these draft minutes, so they may be subject to change. Please check the minutes of that meeting to confirm whether these minutes have been amended.

1. **To Note the Appointment of the Chair and Vice Chair for the Municipal Year 2022/ 2023**

The Committee noted the appointment of Councillor Penberthy as Chair, and Councillor Finn as Vice Chair for the municipal year 2022/23.

2. **Declarations of Interest**

The following declarations of interest were made in accordance with the code of conduct:

Member	Subject	Reason	Interest
Councillor Coker	Leisure Services Contract	He was previously a Board Member on DCLL, and DCLT	Personal
Councillor Penberthy	Leisure Services Contract	Member of PEC renewables	Personal

3. **Minutes**

Members agreed that the minutes of 2 March 2022 were an accurate record of the meeting.

4. **Chair's Urgent Business**

There were no items of Chair's urgent business.

5. **Terms of Reference**

Members noted the terms of reference for the Performance, Finance and Customer Focus Overview and Scrutiny Panel.

6. **Policy Brief**

The Chair advised Members that the Policy Brief was attached to the agenda and moved straight to questions.

Alan Knott (Policy and Intelligence Advisor) responded to the following questions:

- clarification was sought as to how the council tracked policy decisions and the potential to apply for additional sums of money and the implications involved? It was responded that the policy brief referred to funding streams from Government and that some of these could be bid for by organisations outside of the Council and these were not tracked. In terms of funding that could be bid for by the Council, currently there wasn't a central tracking mechanism in place however the feasibility of introducing this would be discussed with the Strategic Director for Finance;
- could further information be provided on the £300m commitment to local authorities from Government to prevent youth offending; it was responded that updates would be provided to Councillors when available.

Members agreed to recommend that:

1. a central tracking system is established to assure Councillors that available funding opportunities are taken advantage of and that the implications are fully considered;
2. an update on the Government's £300m commitment to local authorities to prevent youth offending would be provided to Members when available.

7. **Work Programme**

The Chair introduced the draft work programme for the Performance, Finance and Customer Focus Overview and Scrutiny Panel as attached to the agenda, and advised Members that several select reviews were in the process of being planned.

Members noted the work programme.

8. Tracking Decisions

The Chair introduced the tracking decisions document and requested that the Democratic Advisor sought responses for the final few outstanding actions from previous scrutiny committee meetings.

9. Corporate Plan Performance Report - Q4 2021 - 22

Rob Sowden (Senior Performance Advisor) presented the Corporate Plan Performance Report Q4 2021/22 and highlighted the following key points to Members:

- (a) the report was the fourth and final quarterly performance report for 2021/22 and covered the period January to March 2022 and provided an opportunity to show improving and strong performance as well as challenges;
- (b) key achievements included: the % of household sent for recycling, reuse or composting increased in Q4 to 36.1%; the streets graded as at an acceptable standard had seen a consistent improvement in 2021/22 with 89% of the city's streets scored as at an acceptable standard; there were further reductions in the percentage of repeat referrals into the Council's social care service; last year the Council collected 98.7% of business rates and 96.8% of council tax which were achieving annual targets;
- (c) challenges in the report included: the rates of children on multiple child protection plans had increased slightly to 27.5% resulting in a missed target; sickness rates had increased (inclusive of covid 19 figures) and was considered to be one of the main reasons for short-term sickness during March 2022.

Member discussed the following:

- (d) who set the target for recycling at 39% as this was considered to be low and not very ambitious; it was responded that several things were taken into account when setting a target including discussion through the services, and the target set based on previous performance and benchmarking in terms of other local authorities and national indicators;
- (e) it was requested that detail be provided to Members as to the 39% target set for recycling in terms of why this percentage was agreed; It was responded that a written response would be provided to Members;
- (f) were all recyclables collected recycled? It was responded that a written response would be provided to Members;
- (g) could an update be provided to Members as to the carbon emissions emitted by the Council as the report didn't give an indication as to if it was moving in the right direction? It was responded that the Council had started to track carbon emissions and information would be provided to Members;

- (h) did the council receive a revenue from composting; it was responded that a response would be provided to Members;
- (i) how was the Council considering the creation of a varied efficient sustainable transport network with no assessment of the use of public transport? It was responded that there was an indicator as to bus patronage and that information could be made available to Members if required;
- (j) scrutiny panels had previously been offered a workshop to assess whether, from a scrutiny perspective, they considered that the KPIs were appropriate and that the panel would have an opportunity to feed into if that was the case and could feed into the process; it was hoped that the workshops would be delivered within the current municipal year in order to scrutiny to give a perspective upon the KPIs; it was responded that the recommendation would be taken forward and it would be listed as an item for consideration at the Scrutiny Management Board;
- (k) it was commented that the figures for transport were taken from the yearly NHT survey however Plymouth did not appear to be compared against other comparable cities as Plymouth's trend was in a negative way on all KPIs. The NHT survey that the figures were based upon gave a false impression of where Plymouth was nationally;
- (l) with regards to the focus on prevention and early intervention (KPIs 10 – 13), the number of rough sleepers was very small compared to the number of families in bed and breakfast; it was requested that this issue be covered in the KPI workshop.

It was agreed that –

1. a written response would be provided to Members providing more detail as to why there was a 39% target set for recycling as this was considered rather low;
2. a written response would be provided to Members as to whether all recyclables collected were able to be recycled;
3. a written response would be provided to Members upon carbon emissions emitted by the Council;
4. a written response would be provided to Members regarding if the Council received revenue from composting;
5. a workshop is held so Members can understand and help the positively influence the process of target setting regarding key performance indicators and discuss what performance information is most appropriate for the scrutiny function (this would be listed as an item for consideration at the Scrutiny Management Board);
6. the Corporate Plan Quarter Four Performance Report is noted.

10. Capital and Revenue Outturn Report 2021/22

The Chair introduced the Capital and Revenue Outturn Report 2021/22 and advised Members that the report had been submitted to full Council earlier in the month. Members were directed to the questions submitted in advance of the meeting by Councillor Lowry and Brendan Arnold (Service Director for Finance) responded as follows:

- (a) what were the budgets for departments set at the beginning of the year versus the outturn (not the latest forecast); it was responded that the figures in table two in the report under 'net budget' were the original budget figures that would be seen in the preceding February's budget report however it was practice to input into those machinery of Government changes, i.e. if a team moved between the directorates then the budget and the accompanying actual figure was also moved in the outturn table. That didn't make a difference to the budget that was being monitored against. In 21/22 the changes were principally around the business support review programme;
- (b) the report made reference to reduced demand for some services, what were these and what were the savings to date? It was responded that because of the pandemic, both in 20/21 and 21/22, some expenditures had been deferred, e.g. extended order periods for good and services. A figure of £9.4m had been moved forward to the new budget year as a carry forward to balance the budget;
- (c) the report made reference to savings as a consequence of reduced demand however it was highlighted that one person's demand was another person's restricted access (e.g. with a library – if it were open for five days a week and ten people went in five days a week you get 50 people, however if you open for two days a week you might only get 20 people going in therefore it wouldn't be reduced demand, it would be restricted demand). Was there assurance that the reduce demand wasn't restricted demand? In response it was confirmed that the Service Director for Finance would do further research as to whether savings were made as a result of reduced demand or restricted demand and would provide a response to Members;
- (d) why did children's services not make the planned saving of £4m and what actions were being taken to recover the missing savings? It was responded that insights were provided by the relevant department however there were significant successes in obtaining the savings in that year, e.g. the school transport delivery plan was delivered but the impact was offset by the additional costs of drivers. In addition the fostering delivery plan did not go entirely to plan as additional retirements and a shortage of foster carers which drove up costs elsewhere devoted to the care of children. Significant inroads were made to the savings target. There was a level of optimism that the delivery of the savings plan would be delivered in full – it was agreed that this would be provided to Members in a written note after the meeting;
- (e) the capital programme expenditure was approximately 50% of the planned budget, what projects had been affected and how did this affect the planned

borrowing and investment approach? In response it was reported that, if the council was spending less money then in terms of daily market operations and placing cash on which it earns a rate of interest, that allowed cash to be placed in greater sums in the best places possible whilst balancing the risk in terms of the Council's investments. Some investments were in higher yield places, and others were in lower yield places in order to balance the risk. It was considered that the Council was using those resources effectively to generate income. Currently there were a number of projects which had seen an element of re-phasing and slippage which included the crematorium, the Forder Valley Link Road, the Railway Station, Burrington Way. This was an issue affecting Council's across the country;

- (f) what was the effect of rising energy costs and fuel costs with the outturn, also contracts for hedging our electricity, were these impacted? In response it was highlighted that 2021/2022 the upturn in energy prices began the last quarter so the impact wasn't as big. Officers were preparing the forecast and it would be available shortly. The Council was expecting significant additional costs on energy moving forward and a number of initiatives to deal with this may be introduced to save money and reduce the use of energy.

It was agreed that –

1. the contents of the Capital and Revenue Outturn Report 2021/2022 was noted;
2. a written response would be provided to Members on whether savings in the budget were made as a result of reduced demand or restricted demand;
3. a written response would be provided to Members on the £4m savings target in the Children's Services directorate and how this would be delivered;
4. information, as a result of the deep dive into Children's Services by the Strategic Director for Finance, the Portfolio Holder for Finance and Children's Services, and the Shadow Portfolio Holder for Finance, would be provided to Members of the Performance, Finance and Customer Focus Overview and Scrutiny Panel as well as the Children and Young People Overview and Scrutiny Panel.

11. **Member Development Update**

Ross Jago (Head of Governance, Performance and Risk) presented the Member Development Update and highlighted the following key points:

- (a) Member development work had been curtailed during the course of the pandemic however focused instead upon enabling Members to access meetings virtually over the period of lockdown;
- (b) the Member Induction programme had recently been conducted taking place after the May election with a slightly different approach whereby sessions

were offered online with a focus upon afternoon and evening sessions to accommodate Councillor availability; feedback was welcomed;

- (c) the report set out the Council's ambition to gain a chartered status for member development; the chartered status was assessed and awarded by the Local Government Association along with Southwest Councils and was considered a lengthy process potentially taking up to one year to achieve. It was hoped that a member development strategy could be developed with the assistance of a cross-party member steering group; further information was outlined in the report.

Members discussed:

- (d) the prospect of initiating a working party was welcomed as it was considered that the involvement of Councillors in member development would help to build a successful programme; Councillors knew the level of information and support they needed as different stages in their lives as a Councillor. It was considered that previously there has been a tendency to bombard Councillors with information having only just been elected when in reality at that stage they only required basic information;
- (e) it would benefit the member induction programme if it was extended over a longer period of time making it a process of delivery other than an event with a bespoke approach;
- (f) the relationship between the working group and the Performance, Finance and Customer Focus Overview and Scrutiny Panel was queried; was there a potential for the scrutiny panel and working group, both being a cross party group of Councillors, to create a conflict in terms of efficiencies and approach? It was responded that there was an expectation that Councillors would use their group meetings to have private discussions and agree a consensus or discuss issues and work collaboratively. The working group was also a requirement of the charter status;
- (g) it was considered that equalities and diversity should be included in the training programme;
- (h) was there anything that could be done to make training around corporate parenting, child and adult safeguarding and code of conduct mandatory? It was responded that there were limited sanctions that officers could follow to ensure that Councillors undertook the training however over the course of the member development strategy, if councillors felt areas should be compulsory then it was suggested it should be taken to Council so all Members could take part in that debate and vote upon it. Further discussion would be required as to how it was monitored and if sanctions were required;
- (i) it was considered that a more organic system should be created between officers of the Council and Councillors as a development opportunity to learn the role of each other and to enable better working relationships;

- (j) an area induction day might be useful to help build relationships between councillors and staff; this was well received and would be considered;
- (k) a mock council meeting would help new councillors and to demonstrate how council meetings were conducted;
- (l) political awareness and language used, specifically regarding officers and their understanding of the role of the Councillor, should be considered as part of the member development programme.

It was agreed that Members –

1. note the activity undertaken and planned development opportunities;
2. support the ambition to gain Member Development Charter Status and necessary strategy development;
3. support the creation of a Councillor Development Steering Group to report to the Audit and Governance Committee of the Council;
4. receive further updates outside of the meeting (via email etc);
5. receive for scrutiny at a future meeting of the Committee, a draft Member Development Strategy in advance of its approval (Reason: for the Council to formalise its approach);
6. recommend that the Councillor Development steering group:
 - considers what training could become mandatory;
 - looks at proactive ongoing organic type development of specific skills and understanding for Councillors
 - looks at how to improve the induction programme for new or returning Councillors.

12. **Leisure Services Contract - To Follow**

Councillor Patel (Cabinet Member for Customer Services, Leisure & Sport), Craig McArdle (Strategic Director for People) and Louise Kelley (Interim, Chief Operating Officer for PAL) presented the Leisure Services Contract report and highlighted the following key points:

- (a) the Leisure Services Contract with PAL had been in place for approximately two months taking over from Plymouth Active;
- (b) significant progress had been made since the leisure services contract was presented to the scrutiny panel three months ago; the contract started on 1 April 2022, the TUPE of 215+ staff had taken place and was a big undertaking and Louise Kelley had been appointed as Interim Chief Operating Officer for PAL. It was considered that there was still a lot of work to be done, all whilst

working through a difficult trading environment for leisure services.

Members discussed:

- (c) it was considered that effective communication had not taken place with local people; it was considered that local engagement was important to the success of this contract; it was responded that a marketing manager had recently been appointed and work with the local community would take place;
- (d) who the community representatives would be on the governance board; it was responded that the draft terms of reference for the board would be circulated within the next fortnight and social media would be used to advertise positions;
- (e) where did the electricity from the solar panels from the Life Centre go to? It was responded that the electric got recycled into the budget of energy consumption; nothing went back to the grid;
- (f) what was the coverage of the health and safety audit and did security still work at the Life Centre? An incident had recently taken place with some young lads being attacked; the health and safety audit was of industry standard and was against the policies in place at the building. Security guards did work at the Life Centre at peak times and when the circus was at Central Park;
- (g) was the Council's sports facilities in danger of closing due to the lack of availability of chemicals for the water? It was responded that the council was aware of the national chemical shortage and was making plans to have appropriate supplies;
- (h) why was reference to Plymstock swimming pool not made in the report? It was responded that this was managed by Leisure East Devon;
- (i) what was the budget for the project? It was responded that the budget for Leisure Management was £5m, and the contribution from the Council was through a contract – there were risks around energy and membership;
- (j) it was requested that an update was made at the next Performance, Finance and Customer Focus Overview and Scrutiny Committee detailing full profit and loss for each facility, along with appropriate actions plans for recovery/ mitigation;
- (k) were officers aware of energy costs and could a breakdown of price per kilowatt be provided? It was responded that this could be provided as part of the deep dive into the project;
- (l) what were the expected levels of membership for the facility? It was responded that this could be provided as a deep dive into the project;

- (m) if the Council was unable to facilitate engagement to the 'satellite' sport and leisure centres would they be sold and when Plymouth Active Leisure was set up was there a consideration for bringing in tennis courts/ bowling clubs into the contract? It was considered that officers had missed a lot of income generation there; it was responded that tennis courts and bowling clubs were not considered. In terms of sustainability of the centres were brought into the contract so they were more sustainable.

The Committee agreed that –

- (1) a report would be provided at the next meeting to consider financial profit and loss for each leisure facility, including membership details, investment information and opportunities and risk (part 2 report required);
- (2) Officers consider the feasibility of bringing all of the Council's leisure facilities into one contract to enable better management and potential cost saving opportunities.

13. **Bereavement Update - To Follow**

Councillor Patel (Cabinet Member for Customer Services, Leisure & Sport), Anthony Payne (Strategic Director for Place), Graham Smith (Assistant Manager for Bereavement Services), Karen Jennings (Head of Bereavement Services), Nick Anderson (Ward Williams), Caroline Cozens (Head of Strategic Programmes) and Will Bailey (AECOM) presented the Bereavement Update. The following key points were highlighted to Members:

- (a) the Council had provided bereavement services for the city and surrounding areas for many years however current facilities at Weston Mill and Efford were outdated and inefficient and were in need of modernisation to meet the needs of users now and in the future;
- (b) in 2017 the plan for a new crematorium was conceived and received cross party support from Members; the main vision was a park like feel with a nature and woodland theme which would allow the citizens of Plymouth to remember and memorialise their loved ones for years to come. In June 2018 a business case was approved for the new build to be paid for by service borrowing based on provisional figures. Land was purchased off Haye Road in Plympton with a café and walk in facility;
- (c) a presentation was provided for Members highlighting plans for the site, photos from the site as well as latest drone footage taken in May 2022. As shown, significant work had taken place over the last five years in converting the grazing fields. Kier the main contractors had delivered enabling works bringing services to the site and now the project was at the point of requiring approval to appoint a design and build contract for the full construction;
- (d) the cost of the project had risen since the initial forecast and due to unprecedented events outside of the council's control including covid 19, Brexit, the Ukrainian war and energy cost increases. In June 2018 the project

cost was approximately £12m, in June 2020 the project costs had increased to approximately £16m (following design development) and in October 2021 the cost was reviewed against the developing design and was estimated at £22.98m. By February 2022 the market had continued to rise and the impact of covid was reflected in the cost increase. To limit the Council's exposure to risk and changes to the design and build passing risk to the contractor at short term cost increases, the cost now stood at £29.4m (comprised of service borrowing of £16m and the remainder from corporate borrowing).

Members discussed the following:

- (e) it was queried that the project was to be funded by £16m from service borrowing and £13.4m from corporate borrowing, however the Council's capital programme only reflected £4m from corporate borrowing for this project – when would the increased funds be reflected in the capital programme? It was responded that the additional corporate borrowing was estimated at £350k in the current year and could be accommodated within the capital programme; an executive decision could be taken to commit to the spend in the present year. There was a proposal to vire resources from the FM capital budget to enable the contract to be signed and received without further cost pressures arising from the delay;
- (f) requested that a revised business case for the project was submitted to the capital board for approval with sign off by the Leader – it was highlighted that a trail was needed to fully understand the changes to the project and that the business case should be updated to reflect costs;
- (g) how confident were officers/ the Cabinet Member that the Council wouldn't receive a lesser product for its money when a contractor, appointed under a design and build contract, might look to mitigate their costs by making changes to the project? It was responded that the contractor would go out to tender for each area of work/ package and would price to agreed quality specification;
- (h) how confident were officers/ the Cabinet Member that the contractor would be able to deliver the expected standard of work for the agreed price when the impact of Covid 19/ Brexit/ Ukrainian War/ rising energy prices was still ongoing? There were concerns that the cost of the project would further increase. It was responded that a fixed price cost contract was required urgently to protect the Council however the Council was working to deliver the project on cost. It was further explained that the Council's had moved to a design and build contract at a late stage so the project was now in an advanced stage. The project was further de-risked by the fact that enabling works and ground works had already taken place limiting exposure to future price increases. The contractor would price the risk in to the project going forward;
- (i) that a governance board for the project was set up to include the portfolio holder and shadow portfolio holder to ensure that Members were included in the development of the project going forward; this was welcomed by the

Cabinet Member;

- (j) what was the contingency plan in the event that the existing crematoria provision couldn't deliver before the new provision was ready? It was responded that the Council would work with cremator companies, such was the case with the Efford Crematoria fire, to continue service delivery;
- (k) what was the estimated date of the opening of the facility? It was responded that the expected delivery date was April 2024;
- (l) it was expressed that the Life Centre project cut corners to achieve an opening date and work to a budget however since being opened the Life Centre had felt the impact of Covid 19 and work was ongoing to fix issues – how would the Crematoria project be different ensuring that quality was driving the project? It was responded that the value engineering experience would not be impacted as customer experience was a priority;
- (m) what had been done in terms of a lessons learnt approach in light of the impact of the last couple of years in order to prepare/ safeguard future major projects? It was responded that the increase in cost and delivery of the project in 2021/22 was unprecedented however the focus upon a governance framework with a strong political, external officer and internal officer insight was key as well as internal gateway review processes.

Members agreed to recommend that:

1. Cabinet were encouraged to act swiftly in signing a design and build contract for the construction of the Crematorium works;
2. an updated business case for the Crematorium project was submitted to the Performance, Finance and Customer Focus Overview and Scrutiny Committee to be discussed under part 2;
3. a governance board was established by Cabinet with cross party membership as a matter of urgency for the Crematoria project.

Performance, Finance and Customer Focus Overview and Scrutiny Committee



Date of meeting:	12 September 2022
Title of Report:	PFCF Policy Brief
Lead Member:	Councillor Mark Shayer (Deputy Leader and Cabinet Member Finance and Performance)
Lead Strategic Director:	Andy Ralphs (Strategic Director of Customer and Corporate Services)
Author:	Kevin Mckenzie (Policy and Intelligence Advisor)
Contact Email:	kevin.mckenzie@plymouth.gov.uk
Your Reference:	PFCF PB
Key Decision:	No
Confidentiality:	Part I - Official

Purpose of Report

To provide Performance, Finance and Customer Focus Overview and Scrutiny Committee with the latest national picture in respect of policy announcements and legislation.

Recommendations and Reasons

For Scrutiny to consider the information provided in regard to their role and future agenda items.

Alternative options considered and rejected

N/A

Relevance to the Corporate Plan and/or the Plymouth Plan

Delivery of the Corporate Plan and Plymouth Plan needs to take account of emerging policy and the legislative picture.

Implications for the Medium Term Financial Plan and Resource Implications:

N/A

Carbon Footprint (Environmental) Implications:

N/A

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.*

N/A

Appendices

*Add rows as required to box below

Ref.	Title of Appendix	Exemption Paragraph Number (if applicable) <i>If some/all of the information is confidential, you must indicate why it is not for publication by virtue of Part 1 of Schedule 12A of the Local Government Act 1972 by ticking the relevant box.</i>						
		1	2	3	4	5	6	7
A	PFCF Policy Brief – 12 September 2022							

Background papers:

*Add rows as required to box below

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

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

Sign off:

Fin	N/A	Leg	N/A	Mon Off	N/A	HR	N/A	Asset s	N/A	Strat Proc	N/A
Approved by: Giles Perritt, Assistance Chief Executive											
Date approved: 2 nd September 2022											

POLICY BRIEF

Performance, Finance and Customer Focus Overview Scrutiny Committee

12 September 2022



GOVERNMENT POLICY, LEGISLATIVE ANNOUNCEMENTS AND NEWS

Government

[New appointments to ministerial team at Department for Levelling Up, Housing and Communities.](#)

- Rt Hon Greg Clark MP as Secretary of State for Levelling Up, Housing and Communities
- Paul Scully MP as a Minister of State at the Department for Levelling Up, Housing and Communities. He remains as Minister for London.
- Marcus Jones MP as a Minister of State at the Department for Levelling Up, Housing and Communities

Local Government

[Flexible use of capital receipts for transformation projects: letter to council leaders](#)

The Secretary of State for Levelling Up, Housing & Communities has written to Council Leaders setting out the intent of the capital receipts flexibility programme 2022-2025 and the revisions made in August 2022 to clarify qualifying disposals. The letter sets out the [updated direction and statutory guidance](#) to extend the freedom for local authorities to use eligible capital receipts to fund the revenue costs of projects that deliver ongoing savings or improved efficiency.

[Government launches new Public Sector Fraud Authority](#)

Government Efficiency Minister Jacob Rees-Mogg has launched the new Public Sector Fraud Authority, setting a target of £180 million of identified fraud benefits in the first 12 months. The Public Sector Fraud Authority will be made up of counter fraud and data experts, using best-in-class tools and advanced analytics to help departments and public bodies protect public money.

Finance/Funding and Welfare

[Better mental health support for people in crisis](#)

A £150 million investment over the next three years will bolster NHS mental health services, better support people in crisis outside of A&E and enhance patient safety in mental health units.

[New package of support to help over 50s jobseekers back into work](#)

The government has announced new measures to tackle unemployment amongst the over 50s on benefits. Jobseekers over the age of 50 will have more one-to-one support at jobcentres to help them get into, and make progress in, work; boosting their earnings ahead of retirement.

[One in four families get first government Cost of Living Payment](#)

Almost one in four families across England, Wales, Scotland and Northern Ireland will get £326 sent directly to them from 14 July, with the second instalment of £324 sent later this year as part of the government's £37 billion support package.

Community Safety

[Safer Streets Fund continues to make streets safer](#)

£50 million awarded through the Safer Street Fund to tackle violence against women and girls and make streets safer. This is the fourth round of funding from the Safer Street Fund and takes the total awarded through this fund and the Safety of Women at Night Fund to £125 million.

Environment

[Plans to bolster UK energy security set to become law](#)

The landmark Energy Security Bill, announced as part of the Queen's Speech, has been introduced into Parliament. The Bill outlines 26 measures to reform the energy system to protect consumers from unfair pricing; leverage private investment in clean technologies and building a homegrown energy system and; ensure the safety, security and resilience of the UK's energy system.

Housing and Homelessness

[English Housing Survey 2020-21 reports](#)


DLUHC has added English Housing Survey 2020-21 reports on: energy, feeling safe from fire, housing quality, leaseholders, older people's housing, private rented sector, social rented sector; plus factsheets on regional housing trends and overheating.

Transport – Investment

[Sutton Harbour is getting £3 million of repair and maintenance](#)

Plymouth's lock gates need repairs to continue protecting hundreds of homes and businesses from flooding, and providing access to the marina and fish quays. The work, which is scheduled to take place from mid-September 2022 until early April 2023, will ensure the effectiveness of the tidal barrage and its ability to maintain water levels in Sutton harbour for another decade.

OPEN CONSULTATIONS

Date of publication	Committee/Department	 GOV
18 July 2022	The Review of Electricity Market Arrangements (REMA) has launched a consultation on a range of options to address the combined challenges of responding to higher global energy costs, the need to further boost energy security, and to move the UK to a cleaner energy system. The consultation can be found online	Closes at 11:45pm on 10 October 2022.
15 July 2022	The Department for Levelling Up, Housing and Communities (DLUHC) has announced the launch of their formal user consultation to draw in views and feedback from all users of the Indices of Deprivation to help shape any future publication. Plans for an update to the Indices are yet to be formally announced. The consultation will be live until 23 September 2022.	The consultation will be live until 23 September 2022.
16 July 2022	The Government has launched a public consultation on what social and environmental causes should benefit from more than £700 million of dormant assets funding in England. The consultation closes at 11:45pm on 9 October 2022.	Closes 9 October 2022

Performance, Finance and Customer Focus Overview and Scrutiny Committee

Draft Work Programme 2022-23



Please note that the work programme is a 'live' document and subject to change at short notice. The information in this work programme is intended to be of strategic relevance.

For general enquiries relating to the Council's Scrutiny function, including this Committee's work programme, please contact Helen Rickman, Democratic Adviser on 01752 398444.

Date of meeting	Agenda item	Prioritisation Score	Reason for Consideration	Responsible Cabinet Member /Officer
29 June 2022	Member Development Update		To be provided with an update on current and future Member Development plans.	The Leader Ross Jago
	Capital and Revenue Outturn Report 2021/22 (Finance Monitoring Report)		To consider the provisional outturn position of the Council for the year ending 31 March 2022.	Councillor Shayer Brendan Arnold
	Policy Brief		Standing item – to consider items going through parliament with a view to adding to the panel's work programme.	Councillor Shayer Andy Ralphs
	Leisure Services Contract		To consider the post implementation review.	Councillor Patel Craig McArdle
	Bereavement Services Update		To consider an update on bereavement services since it was last presented at scrutiny/ to consider challenges/ timescales.	Councillor Patel Ruth Harrell
12 September 2022	Return to Work Safely	3-4	To consider the progress made on this programme and to specifically include staff side perspective (and to include the People Strategy and the Big Listen)	The Leader Andy Ralphs

Date of meeting	Agenda item	Prioritisation Score	Reason for Consideration	Responsible Cabinet Member /Officer
	Business Support Review Update	3-4	To consider a detailed update on the reviews currently being undertaken and that members of staff perspective is included.	The Leader Andy Ralphs
	Finance Monitoring Report	5-6	To consider the Council's financial position.	Councillor Shayer Brendan Arnold
	Corporate Plan Performance Report	5-6	To consider the	The Leader Rob Sowden
	Policy Brief	Standing item	Standing item – to consider items going through parliament with a view to adding to the panel's work programme.	Councillor Shayer Andy Ralphs
	Bereavement Services Update	Standing item	To consider an update on bereavement services since it was last presented at scrutiny/ to consider challenges/ timescales.	Councillor Patel Ruth Harrell
	Leisure Services	Standing item	To consider the post implementation review.	Councillor Patel Craig McArdle
30 November 2022	Finance Monitoring Report		To consider the Council's financial position.	Councillor Shayer Brendan Arnold
	Policy Brief		Standing item – to consider items going through parliament with a view to adding to the panel's work programme.	Councillor Shayer Andy Ralphs
	Bereavement Services Update			
	Safer Plymouth Update		To consider the safer Plymouth work programme and to include update on the future of community policing/ current police resources.	The Leader Matt Garrett
	Election Bill Implications		How to maximise registration and the impact of the Election Bill.	The Leader Glenda Favor- Ankerson

Date of meeting	Agenda item	Prioritisation Score	Reason for Consideration	Responsible Cabinet Member /Officer
22 February 2023	Finance Monitoring Report		To consider the Council's financial position.	Councillor Shayer Brendan Arnold
	Policy Brief		Standing item – to consider items going through parliament with a view to adding to the panel's work programme.	Councillor Shayer Andy Ralphs
	Bereavement Services Update			Councillor Patel Ruth Harrell

Items carried over from 2021/22 but not yet allocated a date:

TBC	Digital Transformation and Inclusion (to be discussed at scrutiny management board) (digital exclusions and council's measures to address it – this is a budget scrutiny recommendation)	
TBC	Licensing Cumulative Impact Policy – added by Rachael Hind	
TBC	Controlled Parking Zones	
Select Committee Reviews		
TBC	Customer Services Strategy (to include the contact centre and libraries update) – September?	
TBC	Review of Plymouth Community Covenant 10 th Anniversary – to be scheduled for July 2022	
TBC	Equality and Diversity Action Plan – (to include hate crime reporting and welcoming city strategy)	
TBC	Homelessness Crisis / Rough Sleeping	
TBC	Community Empowerment – food, finance and volunteering	
TBC	Review of the Corporate Estate (to include community assets) (this is a budget scrutiny recommendation)	

TBC	Support the Council was providing for those seeking resettlement from Syria, Afghanistan and Ukraine (joint scrutiny with Education and Childrens Social Care OSP)	

Annex I – Scrutiny Prioritisation Tool

		Yes (=1)	Evidence
Public Interest	Is it an issue of concern to partners, stakeholders and/or the community?		
Ability	Could Scrutiny have an influence?		
Performance	Is this an area of underperformance?		
Extent	Does the topic affect people living, working or studying in more than one electoral ward of Plymouth?		
Replication	Will this be the only opportunity for public scrutiny?		
	Is the topic due planned to be the subject of an Executive Decision?		
	Total:		High/Medium/Low

Priority	Score
High	5-6
Medium	3-4
Low	1-2

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

Minute No.	Resolution	Target Date, Officer Responsible and Progress
<p>1 December 2021</p> <p>Minute 25 Finance and Capital Monitoring Report September 2021</p>	<p>It was agreed that –</p> <ol style="list-style-type: none"> 1. Members note the Finance and Capital Monitoring Report September 2021; 2. Members were advised that a written response would be provided detailing the risk and affordability of the council’s business cases, specifically regarding construction. 	<p>Date: December 2021 Progress:</p> <ol style="list-style-type: none"> 1. Complete 2. Information requested
<p>2 March 2022</p> <p>Minute 38 Corporate Plan Performance Report</p>	<ol style="list-style-type: none"> 1. to note the Corporate Plan Quarter Three Performance Report; 2. that a breakdown of the numbers and different types of staff sickness would be provided to Members; 3. that a response would be provided to Members as well as to Members of the Brexit, Infrastructure and Legislative Change Overview and Scrutiny Panel regarding an explanation as to why there had been a significant decrease in inward investment and what actions were being taken to address this; 4. that a response regarding how many families were currently housed in bed and breakfast, including the number of children, and how long had they been there would be provided to Members as well as Members of the Education and Children’s Social Care Overview and Scrutiny Committee for their information; 5. that a detailed response specifying what actions were being taken to mitigate the risk of Plymouth being below average for early years settings deemed to be ‘good or above’, and how the Council was monitoring progress now that data was no longer being provided to the local authority from these 	<p>Date: March 2022 Progress:</p> <ol style="list-style-type: none"> 1. Complete 2 - Complete 3– Complete 4 – Complete 5 – Complete 6 – Complete 7 – Complete

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

	<p>settings, would be provided to Members as well as Members of the Education and Childrens Social Care Overview and Scrutiny Panel;</p> <p>6.that a report should be scheduled on the panel’s work programme for the next scheduled meeting detailing what support the Council was providing for those seeking resettlement from Syria, Afghanistan and Ukraine;</p> <p>7.a response would be provided to Members detailing the drop in the council’s customer experience score and reasons as to why this was the case.</p>	
29 June 2022 Minute 6 Policy Brief	<p>Members agreed to recommend that:</p> <ol style="list-style-type: none"> 1. a central tracking system is established to assure Councillors that available funding opportunities are taken advantage of and that the implications are fully considered; 2. an update on the Government’s £300m commitment to local authorities to prevent youth offending would be provided to Members when available. 	<p>Date: August 2022 Progress: 1.Complete, response emailed. 2.Response requested</p>
29 June 2022 Minute 9 Corporate Plan Performance Report Q4	<p>It was agreed that –</p> <ol style="list-style-type: none"> 1 a written response would be provided to Members providing more detail as to why there was a 39% target set for recycling as this was considered rather low; Response (26/08/22): “Targets are reviewed at the start of each financial year. Plymouth’s recycling rate is consistently below the national average, which was 44% in 2021/22, while ours was 37%. Although we aspire to close this gap, our highest rate in recent years was 38.2% in 2018/19. Targets that are unrealistically high can have a negative impact on motivation to achieve. Therefore, a target that is between national rates and our historical performance is more realistic and achievable for Plymouth, while still aiming for an improvement in performance.” 2 a written response would be provided to Members as to whether all recyclables collected were able to be recycled; 	<p>Date: August 2022 Progress: Complete</p>

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

	<p>Response (26/08/22): “Not all waste deposited in the green bins can be recycled and the reject rate is calculated each month from tonnage data and split into two distinct types:</p> <ul style="list-style-type: none"> • Front end rejects which are recovered from the waste before it enters the MRF. This consists mostly of non-recyclable materials such as entire bags of waste, food waste, nappies electrical goods etc. These ‘front end’ rejects are currently averaging about 10% of total inputs. • Back-end rejects which are materials rejected during the process. This will be fines, smaller contaminants, contaminated paper etc. These back-end rejects average around 8% of total inputs.” <p>3 a written response would be provided to Members upon carbon emissions emitted by the Council;</p> <p>Response (26/08/22) “The Council’s response to the Climate Emergency is scrutinised by the Growth and Infrastructure Overview and Scrutiny Committee. The link below is to the most recent update to this committee”</p> <p>https://democracy.plymouth.gov.uk/ieListDocuments.aspx?CId=1251&MId=10083&Ver=4</p> <p>4 a written response would be provided to Members regarding if the Council received revenue from composting;</p> <p>Response (26/08/22): “If this refers to green waste collected at the HWRCs and garden waste collections, then the answer is no. Nevertheless, it is cheaper to dispose of at £30 per tonne, rather than £90 per tonne.”</p> <p>5 a workshop is held so Members can understand and help the positively influence the process of target setting regarding key performance indicators and discuss what performance information is most appropriate for the scrutiny function (this would be listed as an item for consideration at the Scrutiny Management Board);</p> <p>Response (26/08/22): “Workshop is being organised by the Performance and Risk Team along with the Head of Governance, Performance and Risk. This workshop will happen in September or October 2022.”</p> <p>6 the Corporate Plan Quarter Four Performance Report is noted.</p>	
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Performance, Finance and Customer Focus Overview and Scrutiny Committee – Tracking Decisions 2021/22

<p>29 June 2022 Minute 10 Capital and Revenue Outturn Report 2021/22</p>	<p>It was agreed that –</p> <ol style="list-style-type: none"> 1. the contents of the Capital and Revenue Outturn Report 2021/2022 was noted; 2. a written response would be provided to Members on whether savings in the budget were made as a result of reduced demand or restricted demand; 3. a written response would be provided to Members on the £4m savings target in the Children’s Services directorate and how this would be delivered; 4. information, as a result of the deep dive into Children’s Services by the Strategic Director for Finance, the Portfolio Holder for Finance and Children’s Services, and the Shadow Portfolio Holder for Finance, would be provided to Members of the Performance, Finance and Customer Focus Overview and Scrutiny Panel as well as the Children and Young People Overview and Scrutiny Panel. 	<p>Date: August 2022 Progress: 1.complete 2.information requested 3.information requested 4. a meeting is due to be arranged to discuss this issue.</p>
<p>29 June 2022 Minute 11 Member Development Update</p>	<p>It was agreed that Members –</p> <ol style="list-style-type: none"> 1. note the activity undertaken and planned development opportunities; 2. support the ambition to gain Member Development Charter Status and necessary strategy development; 3. support the creation of a Councillor Development Steering Group to report to the Audit and Governance Committee of the Council; 4. receive further updates outside of the meeting (via email etc); 5. receive for scrutiny at a future meeting of the Committee, a draft Member Development Strategy in advance of its approval (Reason: for the Council to formalise its approach); 	<p>Date: August 2022 Progress: 1 – 6 = complete</p>

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

	<p>6. recommend that the Councillor Development steering group:</p> <ul style="list-style-type: none"> • considers what training could become mandatory; • looks at proactive ongoing organic type development of specific skills and understanding for Councillors • looks at how to improve the induction programme for new or returning Councillors. 	
<p>29 June 2022 Minute 12 Leisure Services Contract</p>	<p>The Committee agreed that –</p> <ol style="list-style-type: none"> (1) a report would be provided at the next meeting to consider financial profit and loss for each leisure facility, including membership details, investment information and opportunities and risk (part 2 report required); (2) Officers consider the feasibility of bringing all of the Council’s leisure facilities into one contract to enable better management and potential cost saving opportunities. 	<p>Date: August 2022 Progress: 1.report requested 2.recommendation forwarded to Officers.</p>
<p>29 June 2022 Minute 13 Bereavement Services Update</p>	<p>Members agreed to recommend that:</p> <ol style="list-style-type: none"> 1. Cabinet were encouraged to act swiftly in signing a design and build contract for the construction of the Crematorium works; 2. an updated business case for the Crematorium project was submitted to the Performance, Finance and Customer Focus Overview and Scrutiny Committee to be discussed under part 2; 3. a governance board was established by Cabinet with cross party membership as a matter of urgency for the Crematoria project. 	<p>Date: June 2022 Progress: 1.complete – sent to Cabinet 2.Complete – item on 12 September agenda 3.request forwarded to officers.</p>

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Performance, Finance and Customer Focus Overview and Scrutiny Committee



Date of meeting:	12 September 2022
Title of Report:	Return to work safely update
Lead Member:	Councillor Mark Shayer
Lead Strategic Director	Andy Ralphs Strategic Director for Customer and Corporate Services
Author:	Kim Brown Service Director HROD
Contact Email:	Kim.brown@plymouth.gov.uk
Your Reference:	
Key Decision:	No
Confidentiality:	Part I - Official

Purpose of Report

To provide an update on arrangements for employees working in new ways following the removal of all legal restrictions concerning COVID in February 2022, and the move from amber to purple in the council's own 'Safe Systems of Working' in April 2022.

It includes an update on progress made on this programme of work specifically including staff side perspective and refer to the Big Listen and links to the People Strategy

Recommendations and Reasons

The Overview and Scrutiny Committee is recommended to note the contents of this report.

Alternative options considered and rejected

n/a

Relevance to the Corporate Plan and/or the Plymouth Plan

The health, safety and wellbeing of employees and anyone affected by the workplace transmission of COVID, underpins all aspects of the corporate plan and ensures we uphold our legal, moral and financial duty.

Implications for the Medium Term Financial Plan and Resource Implications:

None from this report

Carbon Footprint (Environmental) Implications:

None

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

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

[Click here to enter text.](#)

Appendices

*Add rows as required to box below

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

Background papers:

*Add rows as required to box below

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

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

Sign off:

Fin	ba.22. 23.19 9	Leg		Mon Off	EJ/38 851/2 .9.22/ 3	HR		Asset s		Strat Proc	
Originating Senior Leadership Team member: Andy Ralphs											
Please confirm the Strategic Director(s) has agreed the report? Yes											
Date agreed: 1.09.2022											
Cabinet Member approval: Cllr Mark Shayer											
Date approved: 01.09.2022											

RETURN TO WORK SAFELY UPDATE

Human Resources Organisational Development

1. INTRODUCTION

This briefing paper provides an update on arrangements for employees working in new ways and safely following the removal of all legal restrictions concerning COVID in February 2022, and the council's move from amber to purple¹ in April 2022.

2. COVID

From 19 March 2019 the council adopted and maintained a precautionary approach to COVID, ensuring that robust risk assessments and safe systems of work were in place for all services and that Government Guidelines were followed in relation to infection control. This was primarily in relation to Adult Social Care Guidance, including guidelines on the use of personal protective equipment (PPE). The council's priorities was to maintain service delivery and protect the workforce.

Over the duration of the pandemic, 11 RIDDORS (Reporting of Incidents, Deaths and Dangerous Occurrences) were reported to the HSE which related to work place transmission of COVID. These incidents occurred in high risk personal care settings, where Service Managers, Public Health and Health and Safety worked together to contain and prevent the further spread of infection. Other COVID absence was due to community transmission.

2.1 Covid Absence

Different types of Covid Absence were recorded and monitored to help us understand the impact COVID absence was having on the delivery of services, and absence levels were monitored by Gold and Silver Command on a regular basis. The categories took into account the Government Guidelines in relation to COVID Infection or self isolation legal requirements in place. Any COVID absence was not counted against sickness thresholds when managing sickness absence, to ensure there was no detriment to employees during this time. These categories have now been reduced to reflect the current position of COVID as another respiratory infection:-

1. Employee has symptoms of COVID and has tested positive: this absence is not counted against sickness absence triggers
2. Employee has symptoms of other respiratory infection, including Covid, but does not test: this absence is counted against sickness absence triggers

A traffic light system was implemented to allow a consistent assessment of the risk to workplace transmission, and the level of controls required to reduce the risk to as low as reasonably practicable (our legal duty under the Health and Safety at Work Act etc. 1974). Please see Appendix A.

The Council implemented a PPE Policy consistent with Health Protection Guidance and is still utilised by social care employees where close contact with customers is required.

Since March 2020, the cumulative number of Covid cases has been:-

COVID Absence-Not Working 990

COVID Absence-Working 752

¹ PCC operated on a traffic light system re COVID: Red – maximum controls in place; amber – reduced controls in place; Purple – return to standard infection controls and implementation of new ways of working in full.

COVID Sickness - 985

2.2 Protecting employees at higher risk

From the outset of COVID when the shielding of employees identified at higher risk was announced, we put in place individual risk assessments to ensure these colleagues were additionally protected from work place transmission. When shielding ended this included ensuring these colleagues continued to work from home if they could, were redeployed if they were not able to work from home, or reasonable adjustments made.

2.3 Safe Systems of Work (SSOW)

A safe system of working group was initiated as part of the emergency response arrangements, led by the Service Director for HROD. The group comprised Health and Safety Consultants and Facilities Managers. The overarching aim of the group was to ensure that employees were informed about COVID controls within individual buildings/workplaces and were clear about the infection control requirements as lockdown was eased. Surveys of individual buildings were undertaken initially to plan for social distancing, and subsequently for ventilation.

The group continues to run today led by the Head of Health and Safety, to pick up any residual concerns re COVID, and any other buildings related health and safety matters. This has proved an effective forum for identifying and addressing concerns early.

The Health and Safety Team were responsible for producing generic risk assessments, safe systems of work and tool box talks for Service Managers, at every new iteration of Government Guidance (See Appendix B), and ensuring that each service had a published SSOW.

From 1 April 2022 the Health and Safety Executive (HSE) advised that COVID was no longer a biological threat requiring additional controls except in specific settings e.g. NHS and Adult Social Care, and that otherwise COVID should be managed as any other respiratory infectious disease.

The Council, under the direction of the Director of Public Health, stood down our COVID risk assessments and safe systems of work on 1 May 2022 for all services except where employees are in close contact with customers where adult social care guidance continued to be followed. The Council continues to encourage vaccination and twice weekly asymptomatic lateral flow testing, along with standard infection control measures and ventilation.

2.4 Trade union engagement

As part of the emergency arrangements the Service Director for HROD held daily meetings with Lead Trade Union Reps and this served to maintain a high level of engagement in the risk assessment process for all services including PCC Controlled Schools. These meetings were decreased from February 2022 proportionate to need. In relation to COVID the current concern is the counting of any absence due to COVID towards sickness absence triggers in the council's Managing Absence Policy, and the way in which long covid is viewed.

2.5 Vaccination

We have consistently encouraged all employees to have their COVID vaccinations and our social care services engaged in the Government Scheme resulting in just under 100 per cent uptake.

We have an annual programme for flu vaccination which in 2021 saw 390 employees take up our offer. A further number would have been eligible under the free NHS offer and some employees may have paid privately.

Flu Clinics have already been secured for 2022 with our Occupational Health provider, and we are aiming to vaccinate 500 employees across four sites: Windsor, Guildhall, Prince Rock, and Chelson Meadow. Our offer is primarily available to employees who are not eligible for a free NHS vaccination and work in our front line services.

2.6 Lateral flow testing (LFT)

We have followed Government Guidelines for testing throughout the pandemic, including PCR testing and LFT testing. Since the cessation of free LFTs we have continued to encourage all employees working outside of their home to undertake twice weekly tests and have provided testing kits for this purpose.

As of 31 August the Government has ceased supplying NHS and Social Care employees with free LFTs, which we will now supply until our next review date of 30 September.

2.7 Ventilation

Having adequate ventilation emerged as the forth key infection control mechanism during the pandemic and work was done by the SSOW group to survey our estate and ensure guidelines were provided to achieve maximum fresh air flow. This was either through mechanical systems or the opening of windows.

Co2 monitors are now in place across the estate for employees to be alerted if the air quality starts to deteriorate. Instructions are in place to guide room occupants as to what to do if the monitors move from green to amber or red.

There are a small number of rooms that remain out of commission due to there being no access to fresh air; work is being undertaken on a room by room basis to assess options for recommissioning.

2.8 Wellbeing

Our wellbeing offer has been continuously reviewed and strengthened over the last two years, and action taken as a result of the three wellbeing surveys undertaken. During Covid, these included:

- Interim arrangements to remove core hours to enable employees to manage their work / life balance
- Temporary arrangements to remove set flexi periods to enable flexi hours to be carried forward
- An additional day's annual leave in 2021/2022.

Other wellbeing initiatives include:-

- We have achieved the Silver Award for Wellbeing at Work, an external accreditation scheme run by Livewell South West for our approach to mental and physical health and wellbeing
- We now have 49 trained Wellbeing Champions acting as a first point of contact for colleagues with a wellbeing need
- Several wellbeing champs were nominated Champion of the Year for Plymouth alongside our whole team of Champs who were nominated for Wellbeing Team of the Year for Plymouth.
- 24 of our Champions have attending the Suicide Awareness Training and work continues in HROD to implement best practice in domestic abuse support, drug and alcohol addiction as part of achieving the Gold Wellbeing at Work Standard
- Our Wellbeing Champ Buddy scheme is working well. Any employee can make contact with the Wellbeing and Engagement Advisor or any Manager to request a match. The Wellbeing and Engagement Advisor has a discussion with the employee and then assigns an appropriate champ who will make contact with that employee once a week for six weeks to support and signpost them appropriately. The evaluation of this has been very positive.

- The Wellbeing Room at Ballard House is being given a new look as part of new ways of working, alongside ensuring that one area of the collaborative working space on level four will have a focus on Wellbeing.
- The instant chat for our PAM Assist has been road tested successfully. This has been shared out to support all employees who feel unable to pick up the phone or find the time to seek out counselling. The instant chat is available to all staff 24/7.
- A Wellbeing Week was held in May with virtual sessions on offer including Mindfulness sessions, Reflective Thinking with a Trauma specialist, Muscular Skeletal considerations presentation, Andy Man's Club, Money and Pensions looking at the energy crisis, Menopause workshop, Alcohol and Drugs information from Harbour, Sleep Hygiene with Livewell, and Nature Leadership info with our own Wellbeing Champs.
- Engagement using Viva Insights on our MT channel is supporting wellbeing for all staff and we are looking at expanding this with our technology to support Wellbeing.
- Several Team wellbeing and resilience risk assessments have been conducted with a new short cut created making it easier for Teams to use, and for the feedback to be shared with the Manager.

3. NEW WAYS OF WORKING, INCLUDING THE ACCOMMODATION STRATEGY

The Council has an ambition set out in the [Our People Strategy](#) to ensure we attract and retain a diverse workforce, and offer an inclusive and positive working environment where people can be themselves, whilst being an employer of choice.

The realisation of these ambitions is entwined with the corporate priority projects and plans across the council, some of which have been delivered and some that are still in progress. This includes modernising the way we work and being flexible in how we deliver our services. This is led by the People Strategy, Accommodation strategy, Digital Strategy, New Ways of Working and the Employee Deal.

Pre-pandemic the council had initiated a 'new ways of working' programme to provide a more flexible ways of working and underpin the accommodation strategy. Lockdown provided an escalated route with employees working from home where possible, supported by assessment of Display Screen Equipment (DSE) needs and the provision of equipment

The COVID pandemic has supported the transition and realised some of our ambitions and there was no intention that the easing of restrictions would mean reverting back to the way we worked pre COVID, and our reference to 'purple' in our traffic light risk assessment signalled this change. Our employees have worked in a different way, and we have shown that employees can be supported in these new ways of working.

3.1 ACCOMODATION STRATEGY

In October 2020 Cabinet approved the accommodation framework, which included the following principles:

ACCOMODATION FRAMEWORK PRINCIPLES

1. Individual staff needs and the requirements of each role will be used to define worker types so that we know how many desks are required in our reduced accommodation estate.
2. Create clusters, grouping staff with functional and directorate linkages, whilst enabling new ways of working to suit service and customer needs.
3. Use location to make services efficient and convenient for customers, clients and partners.

4. Creating modern customer and working environments to facilitate high productivity and wellbeing.
5. Retain and develop carbon efficient office locations; exit and redevelop those buildings that cannot cost effectively achieve carbon neutrality.
6. Use buildings as efficiently as possible whilst reducing square meters used, to underpin new flexible working arrangements. Working environments should include flexible and collaborative space.
7. Creating flexibility in our accommodation to support culture change, partnership working and commercial income generation.
8. To realise and maximise revenue benefits through releasing at least one corporate building from PCC staff use.

These principles are incorporated in the work being undertaken by the accommodation strategy as the council's assets are reviewed to ensure that they are suitable and sufficient for the future delivery model and to enable the investment needed for our vision of a flexible and agile workforce.

The programme will review the work environments to ensure that we are able to offer suitable work spaces that facilitates collaborative working, high productivity and supports the well-being of our employees. This will mean we have moved away from rows of desks to more bespoke locations to suit the needs of our employees.

Ballard House is now fully equipped for collaborative working, with a new open plan space being created on floor four, and interactive screens available in some meeting rooms for hybrid² meetings to take place. Cloud booking is in place for employees to book a desk or meeting room digitally, which enables us to monitor the occupation of the building over time.

3.2 NEW WAYS OF WORKING

New Ways of Working was set up to review and transform the way the council delivers its services in new and innovative ways, supporting the People Strategy by ensuring that the council is a great place to work, able to offer a package of flexible working arrangements, alongside tailoring working hours to better suit the needs of the service, its employees and our customers.

It also supports the strategic aims of the council by maximising effective usage of its buildings and office space and aiming to be carbon neutral by 2030.

This work has included a review of the current job types shown on role profiles, so that posts can be allocated a new worker type that will fit with the provision of an agile workforce. Each worker type describes the way the role will operate, how the employee will be supported to undertake their role, covering location, technology and management practices.

Two workshops were held with the senior leadership team in November and December 2021 and it was agreed that there would be some guiding principles to support service delivery changes going forward. These are listed below:

Principle 1

The health and **well-being** of our customers and our employees is a priority at all times

Principle 2

We will adopt a digital first approach to all aspects of our service - handling customer demand and internal business processes

Principle 3

Where it is safe and productive for staff to work from home they should - use of office space should be by exception where business needs or **well-being** requires it

² Hybrid meetings: participants are able to choose whether to join a meeting in person, or to join from another location, including home.

Principle 4

We will manage our staff on outcomes and outputs, allowing them to work flexibly in terms of both location and time of day – every day of week

Detailed engagement took place with Trade Union representatives about the worker types, and this resulted in three types being identified:

- Flexible worker
- Office worker
- Front line worker

1:1 discussions with managers took place with flexible and office based workers with employees able to choose their way of working. These discussions have all been recorded digitally and enabled us to track responses and use for accommodation planning.

Following the move to 'purple' status in relation to the Covid-19 response on 1 May 2022 and the completion of team moves into and within Ballard House, this following summarises how the changes have impacted on staff over the first three month period as follows:

1. Outcome of staff – manager 1:1 discussions regarding preferred working patterns
2. Usage of Ballard House and how this relates to the findings of the 1:1 discussions
3. Impact of 'Go Green Travel' policy and proposed parking changes
4. A pilot using alternative remote working facilities at Devonport Marketplace and Ocean Studios (RWY)

4. PEOPLE STRATEGY

Our People Strategy was launched in April 2020 and sets out the plan over four years to allow us to be an employer where people will feel welcome, aspire to be the best, we will attract and keep the right people and we will be well led.

Delivery of the People Strategy underpins the council being 'an employer of choice' and a great place to work. Since its launch two years ago, a number of the deliverables have progressed. The strategy is in digital form to support its dynamic nature, and this will be updated and refreshed in response to the intelligence gained through The Big Listen employee engagement survey.

Future delivery of the People Strategy will fully encompass continuous improvement with full consideration to digitalisation and Artificial Intelligence (AI). Employees will need to be supported to have the right skills to work differently and improve service delivery with a positive impact on our customers.

The significant achievements to date include:

Equality and diversity

Equality and diversity (E&D) training for managers was rolled out across the organisation, undertaken via eLearning and a foundation lecture. In 2022/23, a number of follow on sessions have been arranged in Q1 and Q2; these will be undertaken in smaller sessions, and focus on critical actions for embedding equality and diversity throughout the organisation.

Staff networks

We have created seven new staff networks which will provide employees with a forum for mutual support and peer-to-peer learning:

- Carer's Network

- Faith and Belief Network
- LGBT Q+ network
- Men's network
- Reach
- Women's Network

These new networks provide a space to discuss relevant topics, a place to come together to learn and develop and promote career development and informal learning amongst employees, whilst supporting PCC in marking key dates within our equality and diversity calendar.

An equality hub has been set up on staff room pages

Pocket guides for front line workers

Printed pocket guides were designed and distributed to front line workers (c500) in 2021/22. This included a simplified induction/employee handbook and updates associated with Covid.

Health and safety

A revised health and safety policy was signed off by the Chief Executive in March 2022

The health and safety annual report for 2021-22 was signed off by CMT and Audit and Governance Committee, including the business plan for 2022-23 agreed by Lead Trade Union Representatives

Digital health and safety management (She Assure)

A new digital management system has been rolled out across all services, providing real time management information and the ability to monitor progress of investigations. New key performance indicators are now in place including:

- Reporting of all incidents within four working days
- 20 per cent target for reporting of near misses
- Insignificant and minor incidents to be closed within two weeks
- Moderate incidents to be closed within four weeks
- Major incidents to be closed within six week
- New closure process to ensure investigations are suitable and sufficient, all actions identified and learning can be shared with other services

5. EMPLOYEE ENGAGEMENT

During the course of the pandemic we have conducted three wellbeing pulse surveys, which have assisted in the development of our support offer and provided more flexibility for employees to manage their work life balance; this was particularly pertinent when employees were needing to provide home schooling during lock downs.

5.1 THE BIG LISTEN – EMPLOYEE ENGAGEMENT SURVEY

The Big Listen, our annual employee engagement survey ran between 6 June and 22 July 2022 with a 50.9% response rate. It is being managed by an external market research company, aiming to get a higher response rate.

The survey has asked employees a range of questions concerning their perception of the council as an employer, their leadership and management, their role and their health and wellbeing.

6. COMMUNICATIONS AND ENGAGEMENT

Various channels of communication and engagement have been utilised in this delivery. This has included:-

- Dedicated staff room pages

- Engagement sessions (Questions and Answers) led by the Chief Executive on the budget, new ways of working, wellbeing
- Tool Box Talks
- Regular written updates for SLT and Team Plymouth
- Pocket Guides for Front line workers

7. RECOMMENDATIONS

The report be noted

Appendix A

TRAFFIC LIGHT ALERTING SYSTEM

A new traffic light alerting system was instigated in order to respond to fluctuating COVID conditions in Plymouth at short notice. The traffic light sequence has changed to RED, AMBER, PURPLE to mark the fact that we are not returning to GREEN, or pre-covid working conditions. SLT worked closely with Team Plymouth to ensure the workforce was engaged with, and understood we were not returning to pre-covid working environments, culture or practice and start to manage expectations effectively in line with this paper.

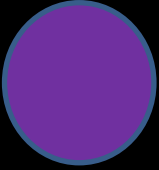
The owner of the system was CEMT (CMT as CEMT was decommissioned), and any changes will be informed by Public Health based on local intelligence and notified to employees at the command of The Chief Executive or Strategic Commander. The key indicators were:

- The presence of any variants of concern in Plymouth and associated level of risk to containment resulting in increased transmission
- Hospital admission rates
- Vaccination rate
- Any new Government / PHE directives

Enactment

1. Any changes requiring escalation of our infection control measures will be made effective on the next working day, and suitable signage and staff comms will be put in place to manage this.
2. Any changes where we can stand down some of our controls will be made effective five working days later to allow time for any logistical changes to take place and employees to understand the new interim working arrangements

The following table describes the alerting system, giving examples of what would trigger the different levels, and the SSOW that need to be in place for each level.

	<ul style="list-style-type: none"> ▪ Cloud booking 		
	<p>COVID</p> <ul style="list-style-type: none"> ▪ Minor incidence of COVID infections in the City ▪ Incidence origin known and containable ▪ Standing down our COVID response and managing as BAU <p>NWW</p> <ul style="list-style-type: none"> ▪ New worker types have been assigned and buildings configured to accommodate accordingly <ul style="list-style-type: none"> ▪ Workers utilise building space according to their worker type 	<ul style="list-style-type: none"> ▪ RA, SSOW and TBT reviewed in accordance with Government Guidelines and local conditions 	<ul style="list-style-type: none"> ▪ Continued use of face coverings in communal spaces ▪ Occupation of buildings still needs to be managed ▪ Social distancing 2 meters ▪ Cloud booking ▪ Collaborative working spaces available ▪ New storage with minimal locker arrangements in place

APPENDIX B**RISK ASSESSMENTS (RA), SAFE SYSTEMS OF WORK (SSOW) AND TOOLBOX TALKS (TBT)**

Risk assessments were based on a precautionary approach, where the standard infection control measures against COVID-19 remain in place until further notice. These include:

- PPE Policy (reviewed in the light of any new Government / PHE guidelines)
- Hands, face, space, fresh air
- 2 meter social distancing
- The wearing of face coverings when moving about our buildings
- One way systems
- Desk booking system

SSOW remained in place until COVID is managed locally as BAU, and even then in our buildings 2 meter social distancing in relation to desk bookings and meeting room use remained in place until new ways of working was implemented. This supported the logistics around building redesign and office moves (space to clear storage cabinets / lockers /) and enable a prompt reversal should this be required.

Signage and staff room announcements indicated the traffic light level we are working under at any one time.

The SSOW group continue to meet weekly to manage any risks arising from the current COVID arrangements in real time and to discuss any future requirements.

Generic templates for RA, SSOW and TBT continued to be produced until 1 April when the HSE stood down COVID as a biological hazard.

Managers reviewed and amended the RA, SSOW and TBT for their service areas and forwarded to healthandsafety@plymouth.gov.uk for publication on staff room.

Performance, Finance and Customer Focus Overview and Scrutiny Committee



Date of meeting:	12 September 2022
Title of Report:	Corporate Plan Performance Report, Q1 2022-23
Lead Member:	Councillor Mark Shayer, Deputy Leader and Cabinet Member for Finance and Economy
Lead Strategic Director:	Giles Perritt (Assistant Chief Executive)
Author:	Rob Sowden (Performance Advisor)
Contact Email:	Robert.sowden@Plymouth.gov.uk
Your Reference:	RSCPQ1
Key Decision:	No
Confidentiality:	Part I - Official

Purpose of Report

This is the Corporate Plan Performance report that details how the Council is performing against its priority performance indicators that were agreed at the inception of the Corporate Plan. It provides an analysis of performance as at the end of June 2022 against the Council's key performance indicators (KPIs), providing a detailed performance update against the Corporate Plan priorities.

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

Areas of good performance this quarter include:

- Employment rate increase (Page 8)
- Repeat referrals to Children's Social Care (Page 19)
- Improved ASC safeguarding outcomes (Page 21)

Performance Challenges are:

- Children with multiple child protection plans (Page 21)
- FTE days lost to sickness (Page 25)
- Spend against budget (Page 28)

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

Recommendations and Reasons

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

- I. Notes the Corporate Plan Quarter One Performance Report

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Sign off:

Fin	djn.2 2.23. 195	Leg	EJ/38 851/2 4.8.22	Mon Off	N/A	HR	N/A	Assets	N/A	Strat Proc	N/A
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Originating Senior Leadership Team member: Giles Perritt (Assistant Chief Executive)

Please confirm the Strategic Director(s) has agreed the report? Yes

Date agreed: 23/08/2022

Cabinet Member approval: Councillor Mark Shayer

Date approved: 25/08/2022

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CORPORATE PLAN PERFORMANCE REPORT

Quarter one 2022/23



PLYMOUTH CITY COUNCIL CORPORATE PLAN 2021-2025

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

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

The key performance indicators (KPIs) and their associated targets detailed in this report for the first quarter of 2022/23 (April to June 2022) tell us how we are doing in delivering what we have set out to achieve in the Corporate Plan.

OUR PLAN

YOUR CITY, YOUR COUNCIL



CITY VISION

Britain's Ocean City

One of Europe's most vibrant waterfront cities, where an outstanding quality of life is enjoyed by everyone.

OUR MISSION To build back better and make Plymouth a great place to live, work and visit.

OUR VALUES we are:

DEMOCRATIC

Plymouth is a place where people can have their say about what is important to them and where they are empowered to make change happen.

RESPONSIBLE

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

FAIR

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

COLLABORATIVE

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

OUR PRIORITIES

UNLOCKING THE CITY'S POTENTIAL

- A clean and tidy city
- A green, sustainable city that cares about the environment
- Offer a wide range of homes
- A vibrant economy, developing quality jobs and skills
- An exciting, cultural and creative place
- Create a varied, efficient, sustainable transport network

CARING FOR PEOPLE AND COMMUNITIES

- A friendly welcoming city
- Reduced health inequalities
- People feel safe in Plymouth
- Focus on prevention and early intervention
- Keep children, young people and adults protected
- Improved schools where pupils achieve better outcomes

DELIVERING ON OUR COMMITMENTS BY:

Empowering our people to deliver

Providing a quality service to get the basics right first time

Engaging with and listening to our residents, businesses and communities

Providing value for money

Championing Plymouth regionally and nationally

The purpose of this report is to provide a risk-informed analysis of performance against the priorities of the Corporate Plan 2021-2025. The priorities are grouped under 'unlocking the city's potential' and 'caring for people and communities', and the outcomes for 'delivering on our commitments' – the enablers of the Corporate Plan – are also reported on.

Direction of travel (RAG) colour scheme

A red-amber-green (RAG) direction of travel rating is provided to give an indication of whether performance is improving or declining based on the two latest comparable periods for which information is available. For example, repeat referrals to Children's Social Care is compared to the previous quarter; household waste sent for reuse, recycling or composting is compared to the same period in the previous year (due to seasonality); and annual measures, such as public satisfaction with traffic flow, are compared to the previous year.

- Indicators with arrows highlighted **green**: improved on the previous value or on an expected trend
- Indicators with arrows highlighted **amber**: within 15% of the previous value (slight decline)
- Indicators with arrows highlighted **red**: declined by more than 15% on the previous value
- Indicators with arrows that are not highlighted have no direction of travel or the most recent value is not comparable with previous values.

Target (RAG) colour scheme

A RAG target rating is applied for indicators that have a target. For these indicators, the bar for the latest reporting period is coloured either red, amber or green in the chart and in the table to visually display how we are performing compared with the target.

- Indicators highlighted **green** show where Plymouth is better than target
- Indicators highlighted **amber** show where Plymouth is within 15% of target
- Indicators highlighted **red** show where Plymouth is more than 15% worse than target
- Indicators not highlighted or 'N/A' show where no in year data is available to compare against target, or no target has been set.

Summary page

A performance summary section is presented at the start of this report to visually display how we have performed against our Corporate Plan priorities. Our RAG rating on these pages is used to show whether we have done better, worse or had a slight decline from the previous quarter or year (coloured arrows), and whether we have done better, worse or got close to the target (coloured boxes). Some indicators do not have a target (for example, due to being a new indicator) and will therefore have no target RAG rating. Similarly, some of our indicators are new and we do not have any previous data to compare our performance to or it is not appropriate to compare to previous data; these will have no direction of travel RAG rating in the summary pages.

Description of key performance indicators

Tables containing the names and descriptions of all of the key performance indicators featured within this report are presented at the end of the document.

Impact of COVID-19 on performance

The COVID-19 pandemic has had far reaching impacts across all services. Impacts that the COVID-19 pandemic has had on performance is referenced throughout the report. The pandemic has also impacted upon the ability to report on performance against some indicators as we would have done so previously. Where performance against an indicator has not been able to be quantified, a narrative update has been provided in its place. The narrative outlines activity that has been undertaken or the challenges faced.

UNLOCKING THE CITY'S POTENTIAL					
Priority	Key performance indicators	2021/22 outturn	Previous performance*	Latest performance	Page
A clean and tidy city	1. Streets graded at an acceptable standard for overall street cleanliness and grounds maintenance	89.0%	88.8% ^Q	89.0%	▲ 6
A green sustainable city that cares about the environment	2. Household waste sent for recycling, reuse or composting	37.0%	37.3% ^C	36.6%	▼ 6
	3. Average number of cycle trips taken on DfT count day	Not yet available	134 ^A	183	▲ 6
	4. Carbon emissions emitted by the council		Narrative update		7
Offer a wide range of homes	5. Net additional homes delivered in the city (cumulative from 2014/15)	Not yet available	5,301 ^A	5,836	▲ 8
A vibrant economy, developing quality jobs and skills	6. Spend on small and medium enterprises	23.8%	23.8% ^Q	23.3%	▼ 8
	7. Spend within the PL postcode	54.5%	54.5% ^Q	58.4%	▲ 8
	8. 16-18 year olds in education, employment or training	91.4%	90.5% ^C	90.6%	▲ 8
	9. Employment rate	75.5%	75.4% ^Q	75.5%	▲ 8
	10. Number of businesses supported through COVID-19 business grants	6,029	17 ^Q	787	▲ 8
	11. Inward investment	Not yet available	£334.408m ^A	£194.339m	▼ 8
	12. Inclusive growth (earnings gap)	Not yet available	£364.70 ^A	£338.20	▼ 8
An exciting, cultural and creative place	13. Number of visitors to Plymouth	Not yet available	5,279,000 ^A	2,436,000	▼ 11
Create a varied, efficient, sustainable transport network	14. Principal roads (A) in good or acceptable condition	97.7%	97.8% ^A	97.7%	▼ 12
	15. Public satisfaction with traffic flow	38%	44% ^A	38%	▼ 12
	16. Carriageway defects completed on time	96.9%	96.9% ^Q	92.4%	▼ 12

CARING FOR PEOPLE AND COMMUNITIES					
Priority	Key performance indicators	2021/22 outturn	Previous performance*	Latest performance	Page
A friendly welcoming city	1. Residents who think people from different backgrounds get on well together	55%	39% ^A	55%	▲ 15
	2. Residents who regularly do voluntary work	Not yet available	43% ^A	42%	▼ 15
Reduced health inequalities	3. Stop smoking service successful quit attempts	47.0%	47.0% ^Q	47.0%	- 16
	4. Excess weight in 10-11 year olds	Not yet available	31.9% ^A	33.5%	▲ 16
	5. Eligible pupils taking benefit based Free School Meals (FSM) as a percentage of whole pupil population	17.2%	18.6%	17.2%	▼ 16
	6. School readiness		Narrative update		17
People feel safe in Plymouth	7. Number of anti-social behaviour incidents reported to the council	625	106 ^Q	146	▲ 18
	8. Number of early interventions to anti-social behaviour	194	47 ^Q	43	▼ 18

	9. Residents who feel safe (during the day)	Not yet available	91% ^A	90%	▼	18
	10. Repeat referrals to Children's Social Care	22.6%	22.6% ^Q	22.5%	▼	19
Focus on prevention and early intervention	11. Households prevented from becoming homeless or relieved of homelessness	839	244 ^Q	204	▼	19
	12. Number of people rough sleeping	9	9 ^Q	15	▲	19
	13. Long-term support needs met by admission to residential and nursing care homes (65+)	239	52 ^Q	69	▲	19
	14. Children in care (rate per 10,000)	91.9	91.9 ^Q	92.5	▲	21
Keep children, young people and adults protected	15. Children with multiple child protection plans	27.5%	27.5% ^Q	29.2%	▲	21
	16. Closed adult safeguarding enquiries with desired outcomes fully/partially achieved	95.4%	92.5% ^Q	95.3%	▲	21
	17. Adult social care service users who feel safe and secure	87.9%	90.0% ^A	87.9%	▼	21
Improved schools where pupils achieve better outcomes	18. Percentage of early years settings judged by Ofsted as good or outstanding	97.0%	97.0% ^Q	97.0%	-	22
	19. Percentage of pupils attending schools judged by Ofsted as good or outstanding	77.1%	77.1% ^Q	78.6%	▲	22
	20. Percentage of Key Stage 4 pupils achieving the Basics (5+ in English and Maths)	Not yet available	47.1% ^A	51.9%	▲	22

DELIVERING ON OUR COMMITMENTS						
Priority	Key performance indicators	2021/22 outturn	Previous performance*	Latest performance		Page
Empowering our people to deliver	1. FTE days lost due to staff sickness	8.74	8.74 ^Q	8.84	▲	25
	2. Staff engagement		Narrative update			26
Providing a quality service to get the basics right first time	3. Customer experience score	77.1%	66.7% ^Q	83.3%	▲	26
Engaging with and listening to our residents, businesses and communities	4. Residents who know how to get involved in local decisions	No survey	30.8% ^A	33.7%	▲	27
Providing value for money	5. Spend against budget (£million)	-£0.349m	-£0.349m ^Q	£9.931m	▲	28
	6. Council tax collected	96.8%	28.4% ^C	27.8%	▼	28
	7. Business rates collected	98.7%	37.5% ^C	35.4%	▼	28
Championing Plymouth regionally and nationally	8. Offers and Asks		Narrative update			29
	9. Regional influence		Narrative update			29

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

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

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

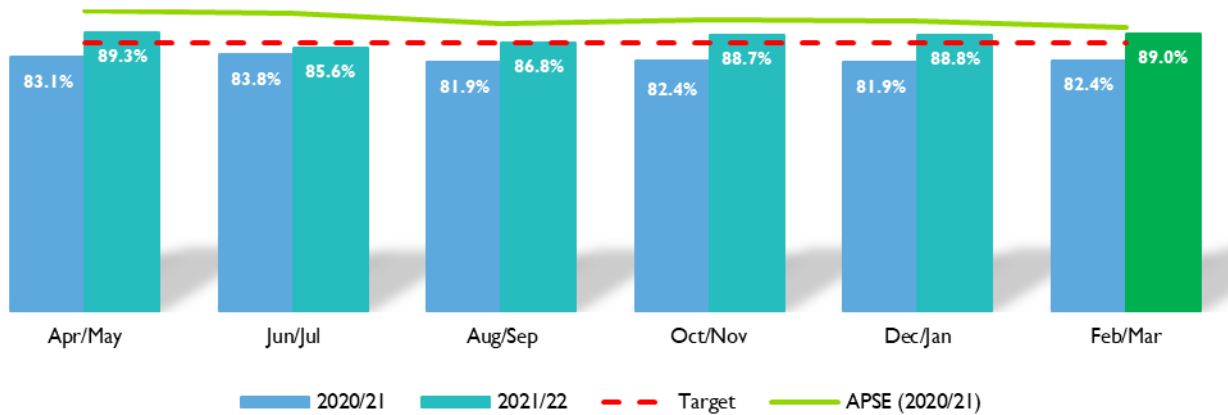
C: Comparable period – performance from the latest reported period is compared to the same period in the previous year, either due to seasonality (recycling rate and young people in education, employment or training) or because they are cumulative measures (council tax and business rates).

Unlocking the city's potential

- ***A clean and tidy city***
- ***A green, sustainable city that cares about the environment***
- ***Offer a wide range of homes***
- ***A vibrant economy, developing quality jobs and skills***
- ***An exciting, cultural and creative place***
- ***Create a varied, efficient, sustainable transport network***

1. Streets graded at an acceptable standard for overall street cleanliness and grounds maintenance (cumulative)								
Financial year	Apr/May	Jun/Jul	Aug/Sep	Oct/Nov	Dec/Jan	Feb/Mar	Direction of travel	Target
2020/21	83.1%	83.8%	81.9%	82.4%	81.9%	82.4%		
2021/22	89.3%	85.6%	86.8%	88.7%	88.8%	89.0%	▲	86.7%

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

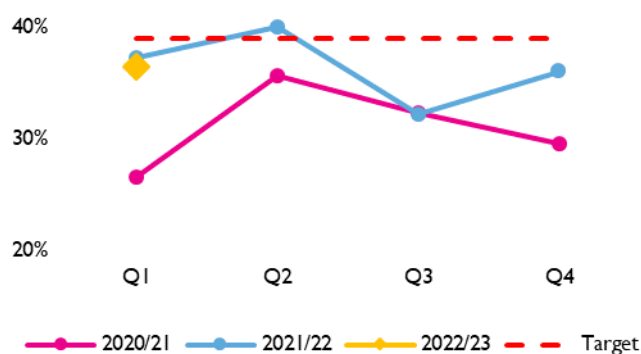


The overall acceptable standard score for combined street cleanliness and grounds maintenance increased following the addition of the February and March 2022 audits to 89.0%. This is above our target but remains below the APSE (92.8%) and family group (91.9%) averages, with the gaps standing at 3.8 and 2.9 percentage points, respectively. The high score at the beginning of the year was influenced by an improvement in the score for hard surface weeds (86.7% acceptable in Apr/May; previous high was 76.9% in Feb/Mar 2018/19). While performance has since declined, with 82.7% of the total inspected streets this year being acceptable for hard surface weeds, this remains very high in comparison to previous years. Despite operating within the challenges posed by COVID-19, for the second consecutive year we conducted audits and submitted results to APSE for all six measurement periods in 2021/22.

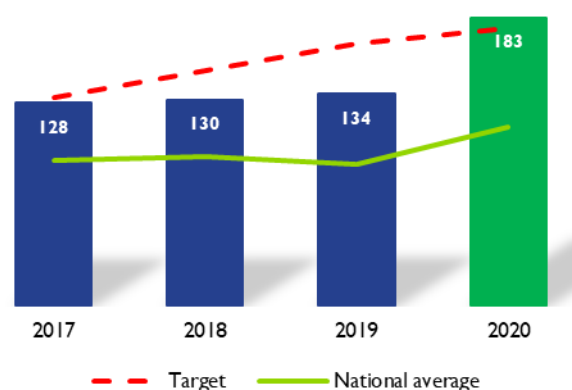
A green sustainable city that cares about the environment

Quarterly KPI	Q2 2021/22	Q3 2021/22	Q4 2021/22	Q1 2022/23	Direction of travel	Target
2. Household waste sent for recycling, reuse or composting	40.1%	32.3%	36.1%	36.6%	▲	39%
Annual KPI	2017	2018	2019	2020	Direction of travel	Target
3. Average number of cycle trips taken on DfT count day	128	130	134	183	▲	176

Percentage of household waste sent for recycling, reuse or composting



Average number of cycle trips taken on Department for Transport count day



The recycling rate for quarter four increased to 36.6% but remains below the target of 39%. There was a drop in the recycled household material in quarter one but we had much more composted material from the garden waste collections, which balanced it out, to end the quarter only slightly below quarter one 2021/22 (37.3%).

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

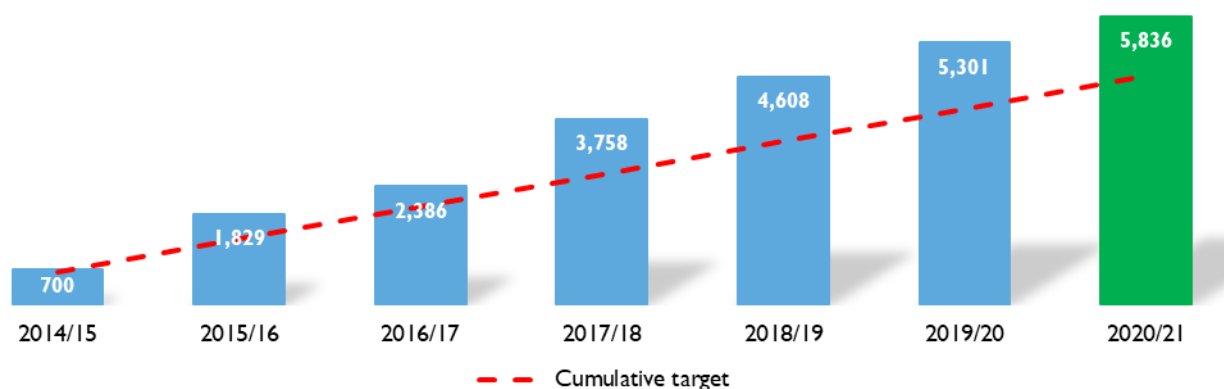
4. Carbon emissions emitted by the council

This update now reports on progress being made in relation to the actions of the Corporate Carbon Reduction Plan 2022, which was agreed by the City Council at its meeting on 24 January 2022. The first four months of 2022 have seen some very positive progress; 9% of all actions have been 'completed', 86% are 'underway' and 6% have not progressed yet. Highlights include:

- The plan to finalise a grassland management policy has been achieved and shared with all councillors. The new policy seeks to balance the approach to grassland management between people and nature.
- We sought to undertake a review of school transport procurement criteria and routes to reduce emissions from 2023. This has been completed with all routes reviewed and following assessment, the number of routes has been reduced where it was possible to do so.
- The plan to update the Taxi Policy to encourage greener vehicles and work with taxi drivers and operators to move towards an Ultra-Low Emission Vehicle taxi fleet by 2030 has been completed and the policy implemented from the 1 May 2022.

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

Net additional homes delivered in the city (cumulative)



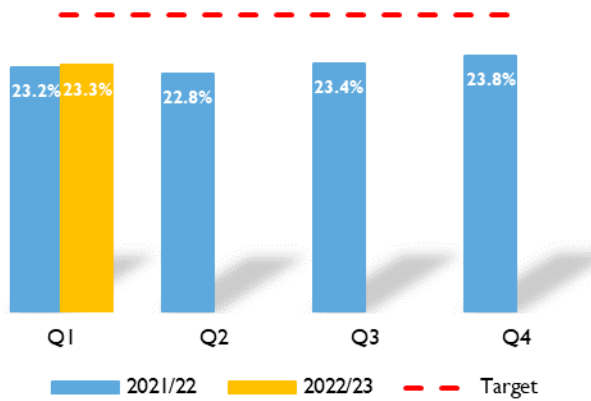
Delivery is on track to meet the Plymouth Local Planning Authority (LPA) area target set out in the Joint Local Plan of 13,200 net additional dwellings to be delivered over the period 2014 to 2034 (annualised to 660 dwellings per annum). We have delivered 5,836 net additional dwellings over the period 2014 to 2021 and are currently significantly ahead (by 1,216 dwellings) of the Plymouth LPA cumulative target (4,620 net additional dwellings over the period 2014 to 2021). Of the 5,836 homes, 984 were affordable homes, which is an annualised average of 141 (17% of net housing delivery). However, this hides the significant amount of new affordable housing that has been delivered over the period (1,674 dwellings), accounting for 25% of gross housing delivery (6,682 dwellings). The major regeneration areas of Devonport, North Prospect and Barne Barton have seen the demolition of 690 poor quality affordable homes being replaced by the provision of new high quality affordable homes. The next update will be in autumn 2022.

A vibrant economy, developing quality jobs and skills

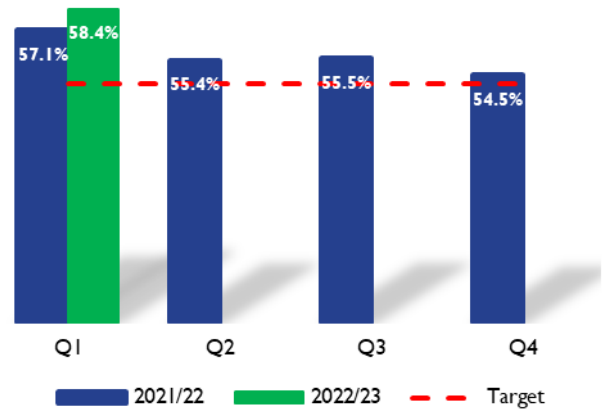
Quarterly KPIs	Q2 2021/22	Q3 2021/22	Q4 2021/22	Q1 2022/23	Direction of travel	Target
6. Spend on small and medium enterprises (SME)	22.8%	23.4%	23.8%	23.3%	▼	26%
7. Spend within the PL postcode	55.4%	55.5%	54.5%	58.4%	▲	54%
8. 16-18 year olds in education, employment or training	Not reported	90.7%	91.4%	90.6%	▼	92%
9. Employment rate (16-64 population, rolling 12 months)	77.2%	75.4%	75.5%	Not yet available	▲	Trend increase
10. Number of businesses supported through COVID-19 business grants	82	17	787	N/A	▲	Monitor

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

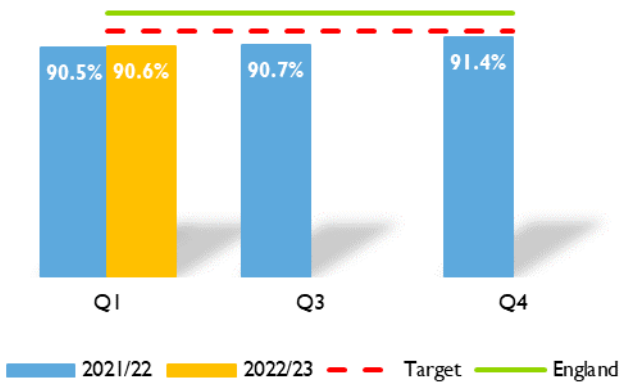
Percentage of spend on small and medium enterprises (YTD)



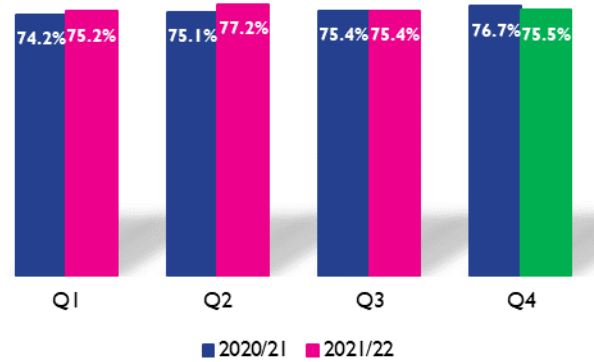
Percentage of spend in the PL postcode (YTD)



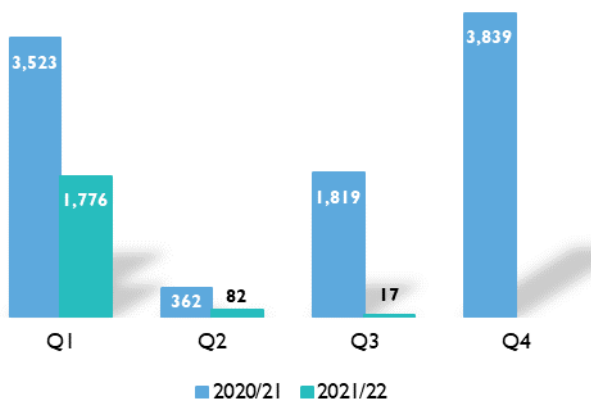
Percentage of young people in education, employment or training



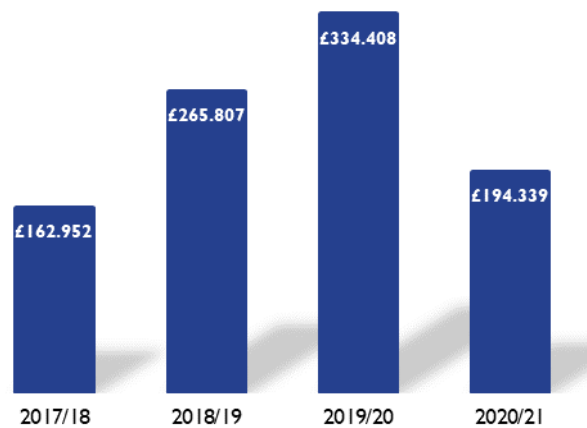
Percentage of 16-64 year olds in employment (rolling 12 months)



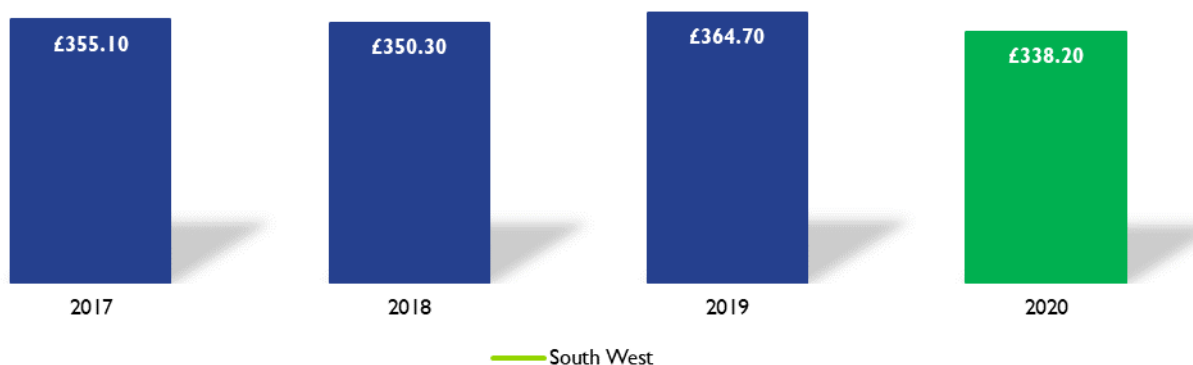
Number of businesses supported through COVID-19 business grants



Value of inward investment (£million)



Gap in wages between the 20th and 80th percentile



In 2022/23 to date, 23.3% of our total procurement spend has been spent on small and medium sized enterprise (SME) suppliers, which is a decrease of 0.5 of a percentage point when compared to the end of 2021/22. This equates to approximately £24.167 million out of a total spend of £103.719 million and is above our percentage spend at the end of quarter one 2021/22 (23.2%) but remains below our target of 26%. Throughout the quarter we used 651 different SME suppliers, which translates to 35.4% of all of the suppliers that we have used being a SME (down on 39.7% at the end of 2021/22).

Approximately £60.546 million was spent on PL postcode suppliers in quarter one 2022/23 out of a total spend of £103.719 million, equating to 58.4%. This is above the percentage spend in 2021/22 (54.5%) and remains above our 54% target. During quarter one, we procured goods and services through 1,106 suppliers based within the PL postcode, which is 60.1% of the total number of suppliers used within the quarter and an increase on the 54.1% used in 2021/22.

At the end of quarter one, the proportion of 16 and 17 year olds in education, employment, and/or training (EET) was 90.6%; this is slightly better than the EET figures at the same time last year (90.5%). At the end of quarter one, 83.3% of young people with Special Educational Needs and/or Disabilities (SEND) were in education, training and/or employment, which is slightly above EET figures at the end of quarter one 2021/22 (83.2%). Careers South West (CSW) advisers are focused on supporting all young people who still have not specified their intended destination or who have confirmed that they are not in education, employment or training (NEET). The local authority and CSW are developing a data sharing protocol to support young people who are electively home educated. This group of young people is identified as at risk of not engaging in post-16 provision as they may not receive high quality advice and guidance on career options or skills before the end of their statutory education.

The employment rate of the working age population of Plymouth saw a steady increase from quarter one 2020/21 through to quarter four 2020/21. However, the employment rate for 2021/22 has appeared to stabilise slightly above 75%. The latest data for quarter four 2021/22 showed the rate to increase marginally to 75.5%, meaning that Plymouth had a higher employment rate than Great Britain (75.2%).

The COVID-19 pandemic has fundamentally altered the way in which Economic Development is supporting businesses. The latest estimate of the total number of unique businesses supported by COVID-19 grants since March 2020 in Plymouth is 6,029. All COVID-19 grants concluded on 31 March 2022, so there will be no new quarterly numbers to report. The department continues to collaborate and work with businesses to understand their pressures and offer as much support as possible, with a more relevant measure to track this support currently being considered.

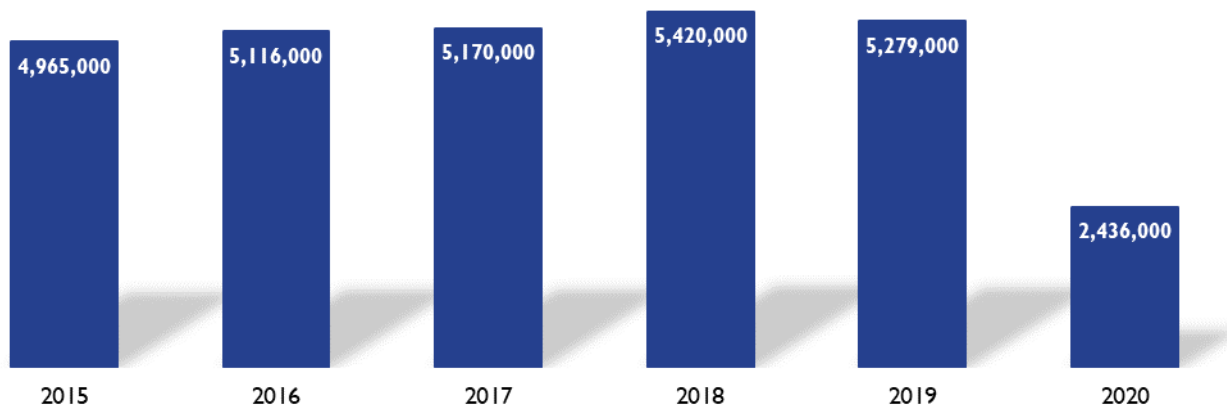
As projected, the total number of Foreign Direct Investment (FDI) landings in the year 2021/22 dropped again from seven in 2020/21 to just four, with a total value of £4.6 million. This drop is attributed to the ongoing broad macro-economic factors that are present across the world, with the COVID-19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

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

An exciting, cultural and creative place

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

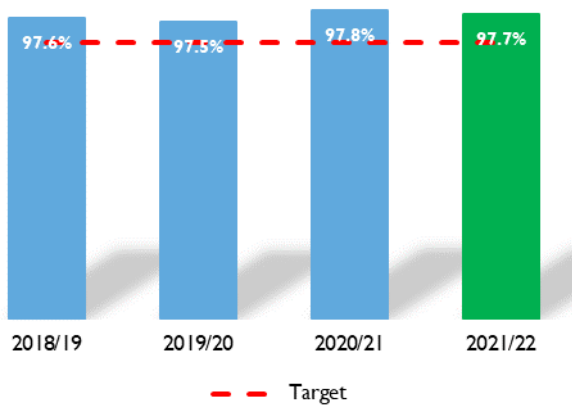
Number of visitors to Plymouth



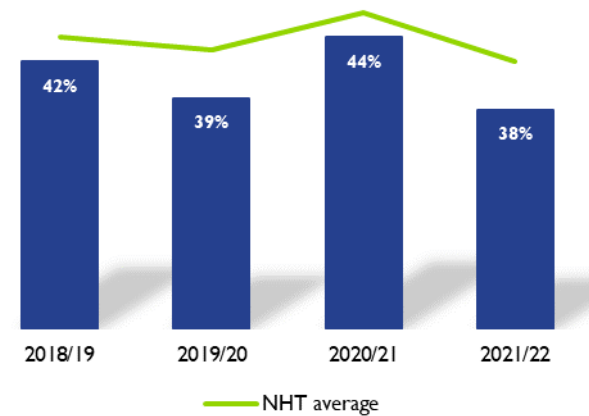
COVID-19 hit the tourism, hospitality, leisure and retail sectors very hard during 2020; overall there was a 54% loss of visitors from 2019 and a 56% loss of spend - from £334 million down to £148.4 million. This was due to lockdowns from March to July and then again in the back end of the year. International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

Annual KPIs	2018/19	2019/20	2020/21	2021/22	Direction of travel	Target
14. Principal roads (A) in good or acceptable condition	97.6%	97.5%	97.8%	97.7%	▼	97%
15. Public satisfaction with traffic flow	42%	39%	44%	38%	▼	Monitor
Quarterly KPI	Q2 2021/22	Q3 2021/22	Q4 2021/22	Q1 2022/23	Direction of travel	Target
16. Carriageway defects completed on time (cumulative)	99.0%	97.8%	96.9%	92.4%	▼	97%

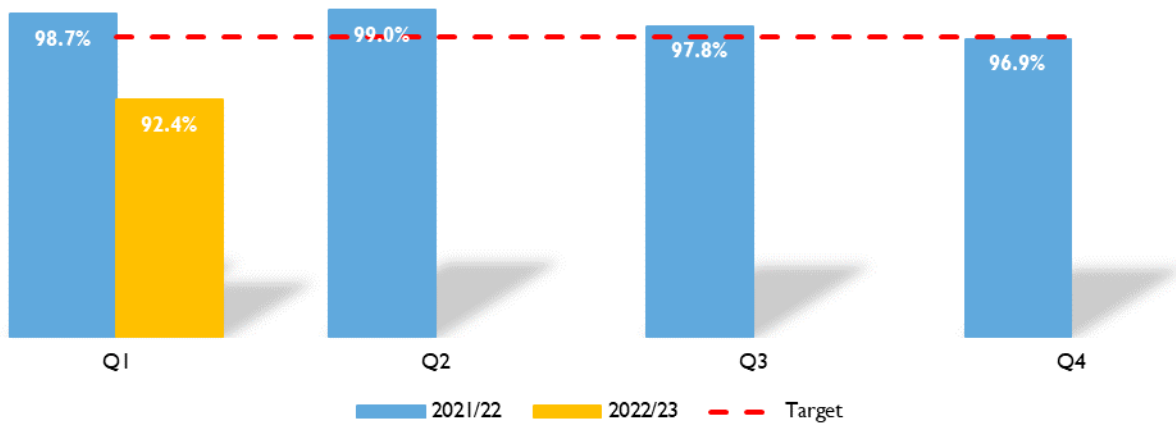
Percentage of principal roads (A) in good or acceptable condition



Public satisfaction with traffic levels and congestion



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



2021/22 saw a slight decline from 97.8% to 97.7% of principal (A) roads that were in a good or acceptable condition. By continuing our regime of monitoring, we have managed to make informed and targeted decisions about where we need to invest in our resilient highway network to ensure that an optimal and planned condition is maintained.

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

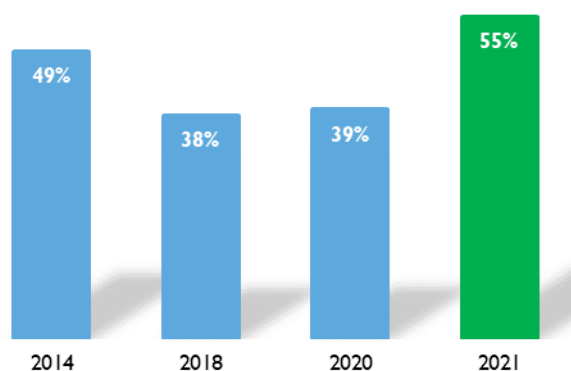
In quarter one 2022/23, 514 of the total 556 carriageway defects were completed within the required timescales, equating to 92.4% and falling short of the target of 97%. It is also a decline on the total 96.9% achieved in 2021/22. This measure includes carriageway defects carried out over three differing priorities with different timescales for completion. The resourcing and supply chain issues continued in quarter one, which led to a decline in the timeliness of responding to carriageway defects.

Caring for people and communities

- ***A friendly welcoming city***
 - ***Reduced health inequalities***
 - ***People feel safe in Plymouth***
- ***Focus on prevention and early intervention***
- ***Keep children, young people and adults protected***
- ***Improved schools where pupils achieve better outcomes***

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

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



Percentage of Plymouth City Survey respondents who volunteer or help out

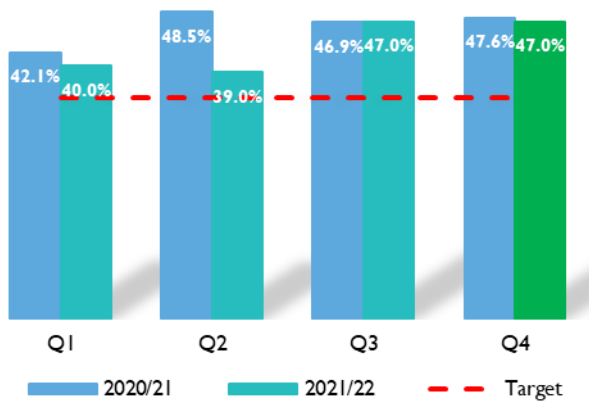


The question regarding residents who think that their local area is a place where people from different backgrounds get on well together was asked in the 2021 Resident Survey (same methodology as the Plymouth City Survey). Results show that 55% of respondents agreed that Plymouth is a place where people from different backgrounds get on well together, while 35% answered 'neither agree nor disagree' or 'don't know'. Plymouth's cohesion score is currently 86%; this excludes the neutral options and is a significant increase from 74% in 2020. We have published our equality and diversity calendar, which was approved by the Equalities Working Group earlier this year. Our equality and diversity calendar sets out the key equality and diversity related dates, which we plan to mark throughout the year. Specific cohesion related dates that we have marked this year so far include Holocaust Memorial Day, Refugee Week and several religious occasions. We are continuing to mark the dates within the calendar internally and externally.

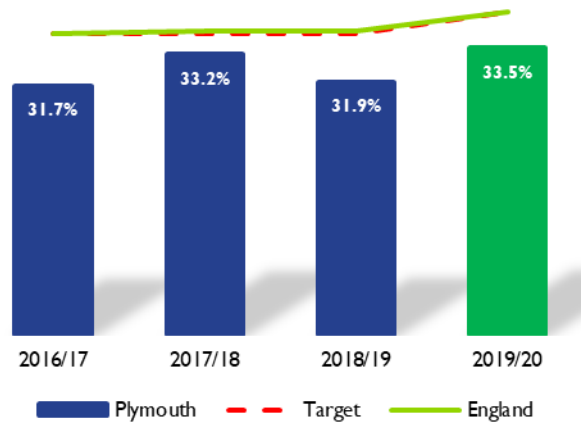
Volunteering continues to thrive in the city. At the time of writing the numbers of volunteers directly associated with Plymouth City Council is 346. These include people on the Good Neighbours Support scheme and those working with Poole Farm, the Youth Justice Service, our Youth Services team, Plymouth Information Advice and Support for SEND team, and The Box and Elizabethan House. Recent additions have included the recruitment of 110 volunteers to support Ocean City Events such as SailGP, and 40 volunteers who have signed up for the Summer Reading Challenge. We will soon be recruiting a team of Climate Ambassadors, who will act as advocates in their communities for positive action across all neighbourhoods of the city.

Quarterly KPI	Q1 2021/22	Q2 2021/22	Q3 2021/22	Q4 2021/22	Direction of travel	Target
3. Stop smoking service successful quit attempts	40.0%	39.0%	47.0%	47.0%	▲ ▼	35.0%
Annual KPIs (academic year)	2018/19	2019/20	2020/21	2021/22	Direction of travel	Target
4. Excess weight in 10-11 year olds	31.9%	33.5%	Not recorded	Not yet available	▲	35.2%
5. Eligible pupils taking benefit based Free School Meals (FSM) as a percentage of whole pupil population	13.4%	14.8%	18.6%	17.2%	▼	Monitor

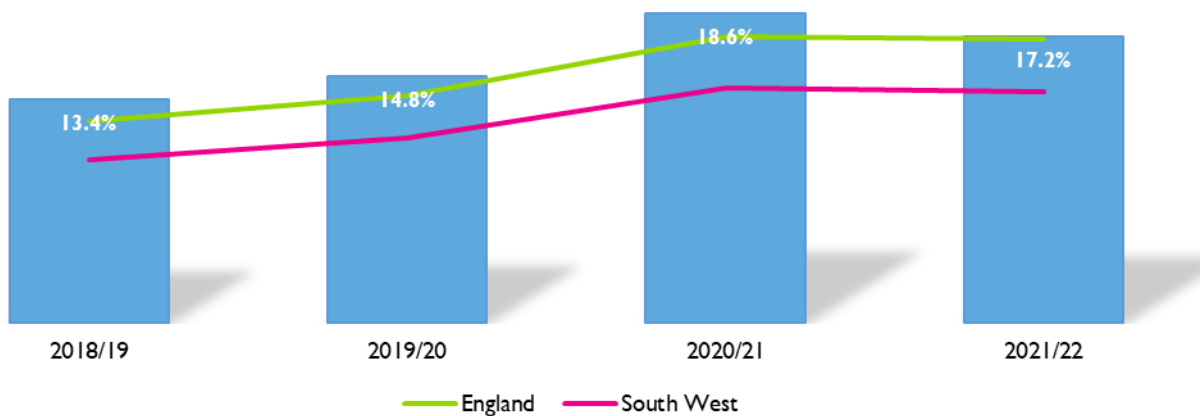
Percentage of people accessing the Stop Smoking Service who have quit



Excess weight in 10-11 year olds



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



Plymouth's Stop Smoking support service is now offering a range of options, including face to face engagement as well as telephone based support. The majority of clients continue to opt for telephone support. Smoking cessation remains a priority through delivery of our specialist services due to the importance of respiratory health but the number of people supported has dropped, principally due to a drop in GP provision. The local Specialist Stop Smoking team continues to encourage referrals in to their service and we are continuing our strategy of focusing the range of resources towards those with the greatest and most complex needs by targeting a range of support options for vulnerable groups.

There was no National Child Measurement Programme (NCMP) undertaken across all primary schools nationally in the academic year 2020/2021 due to COVID-19. The last complete NCMP data that we have is for 2019/20. However, eight Plymouth schools contributed to a national representative sample of schools during 2020/21 and statistical weighting was applied to the data to produce an estimate of obesity prevalence and key findings at a national level. In Year Reception, obesity prevalence had increased from 9.9% in 2019/20 to 14.4% in 2020/21. In Year 6, obesity prevalence increased from 21.0% in 2019/20 to 25.5% in 2020/21. The data also illustrates that clear health inequalities exist. With regards to gender, boys have a higher obesity prevalence than girls at both Year Reception and Year 6. Additionally, 20.3% of Year Reception children living in the most deprived areas were obese compared to 7.8% of those living in the least deprived areas, while 33.8% of Year 6 children living in the most deprived areas were obese compared to 14.3% of those living in the least deprived areas. Performance presented in this report uses excess weight as the measure, which is the combination of the percentage measured as being obese added to the percentage measured as being overweight. By contrast, the examples above are based on the percentage measured as obese only. The representative sample finding for 2020/21 was that for Year Reception, the national figure was 27.7% (up from 22.6% in 2019/20) and for Year 6 the national figure was 40.9% (up from 33.5% in 2019/20). The NCMP for 2021/22 has now been completed by the School Nursing Service and we would expect data for Plymouth to be available in October/November 2022. A new Tier 3 Children and Young People's weight management service (pilot until 2024), commissioned by NHS England and based at University Hospitals Plymouth, is now working with children and young people who have complex medical needs linked to excess weight. Work on completing a system wide 'action plan' is in progress and is on track to be completed during quarter two 2022/23. Work continues via children's centres, education settings, health professionals, and the voluntary and community sector to support healthy weight through information, advice and support.

The proportion of pupils eligible for Free School Meals (FSM) as a percentage of the whole pupil population increased to 24.8% in 2021/22 (up from 23.1% in 2020/21). However, we also know that the proportion of eligible pupils who did not claim them grew in 2021/22. Work to address this gap and awareness of eligibility for Universal Infant Free School Meals (UIFSM) is being undertaken with schools for the new academic year. It is important to note that since UIFSM is a universal provision, in theory, these families are not identified as being in need or eligible for FSM but it is vital that families are able to check eligibility for FSM since this brings with it essential Pupil Premium budget to schools. With the current cost of living crisis it will be even more important to ensure that all families currently eligible for FSM have the opportunity to claim/access them if their circumstances change. In quarter one of 2022/23, the take-up of FSM has seen an increase but has some way to go to return to pre-pandemic levels. Paid meals have increased and are close to pre-pandemic levels; however, we are mindful that the current cost of living crisis might be beginning to have an impact on these numbers. All figures could still have been impacted by unknown levels of pupil absences due to COVID-19. It is hoped that quarter two will continue to show these upward trends.

6. School readiness

We are waiting for the Department for Education to publish the 2022 data; however, locally sourced data will be ready in autumn 2022.

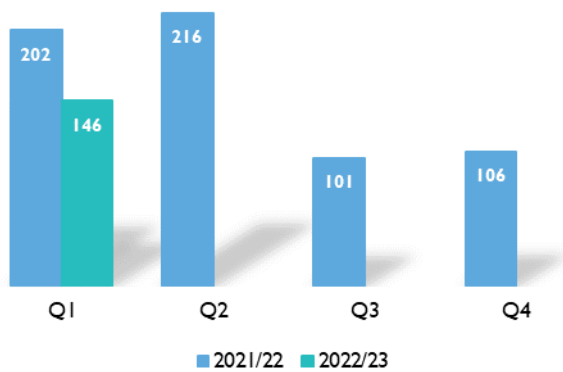
The Early Years Strategic Board (EYSB) is now established and its plan outlines our collective ambition to improve the key outcomes for children, especially the most vulnerable. There are three strands to the plan:

1. Every child attends a good setting
2. Children are ready for school
3. Disadvantage and inclusion.

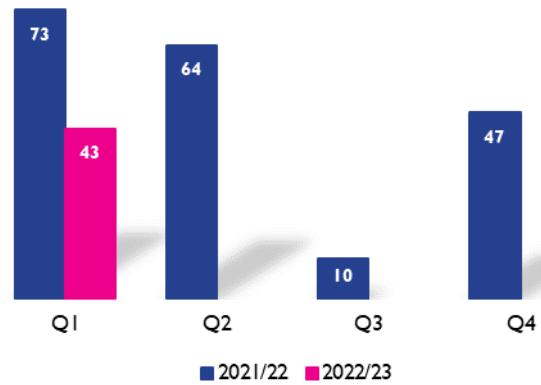
The actions are being delivered in a multi-disciplinary way, with education (the early years and childcare team, settings and schools), health (including public health), and social care taking lead roles. Performance measures are currently being agreed and will be ratified at the next EYSB meeting in September 2022.

Quarterly KPI	Q2 2021/22	Q3 2021/22	Q4 2021/22	Q1 2022/23	Direction of travel	Target
7. Anti-social behaviour incidents reported to the council	216	101	106	146	▲	Monitor
8. Number of early interventions to anti-social behaviour	64	10	47	43	▼	Monitor
Plymouth City Survey (2020 collected pre-pandemic)	2012	2014	2018	2020	Direction of travel	Target
9. Residents who feel safe (during the day)	89%	88%	91%	90%	▼	Trend increase

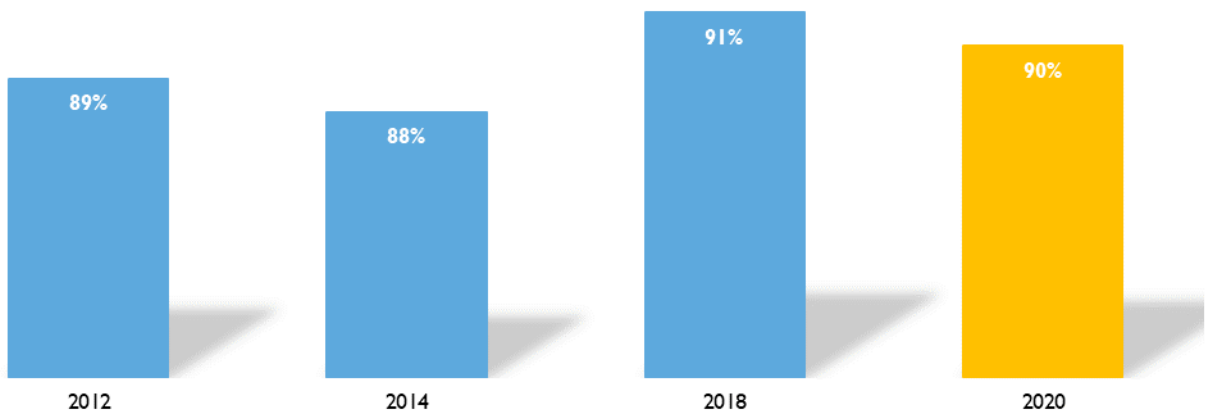
Number of anti-social behaviour incidents reported to the council



Number of early interventions to anti-social behaviour



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



In quarter one, we received 146 anti-social behaviour (ASB) reports directly into the council via our online reporting form, which is used by the public and our Community Connections Advisors when taking telephone queries. In addition to this, we received a number of reports and requests for service from our police and housing partners. The number of ASB reports received by Community Connections is higher than the number received in quarter four but is 27% less than in quarter one 2021/22. It is expected that reports of anti-social behaviour increase as the weather gets warmer and evenings lighter as people spend more time outside. In quarter one, four requests for ASB Case Reviews/Community Triggers were received, all of which met the required threshold.

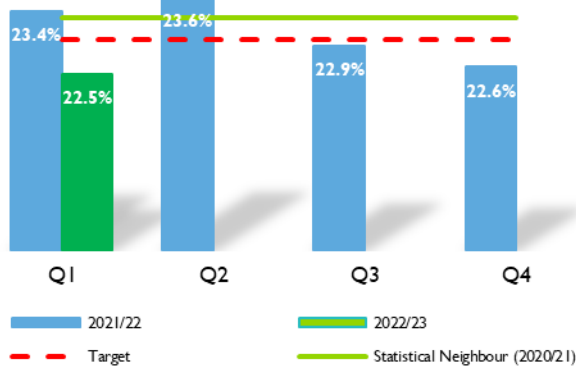
Community Connections works collaboratively alongside partner agencies, including Devon and Cornwall Police, to maximise opportunities for early intervention of ASB. It is universally recognised that by intervening at an earlier stage, ASB can often be prevented from escalating and therefore can be resolved more effectively. In quarter one, 11 ASBI warnings were issued to young people, under the age of 18, including group-related ASB within the Efford/Lipson area; 21 ASBI warnings were issued to adults over the age of 18, including several for alcohol-related ASB in the city centre and Devonport area; and six Community Protection Notice Warnings (CPNW) were issued where earlier attempts at intervention had not been successful, including a CPNW served on a private landlord for failing to manage anti-social behaviour associated with tenants of their properties.

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

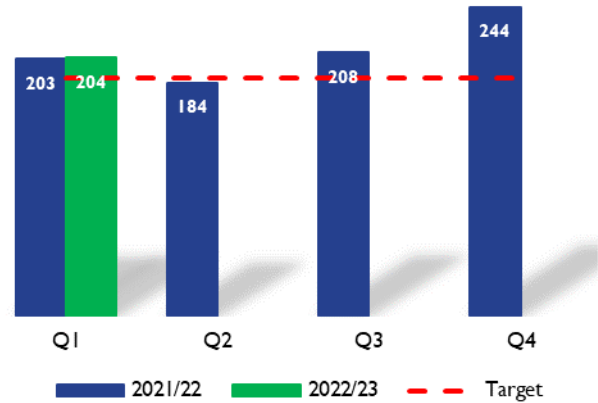
Focus on prevention and early intervention

Quarterly KPIs	Q2 2021/22	Q3 2021/22	Q4 2021/22	Q1 2022/23	Direction of travel	Target
10. Repeat referrals to Children's Social Care	23.6%	22.9%	22.6%	22.5%	▼	23.0%
11. Households prevented from becoming homeless or relieved of homelessness	184	208	244	204	▼	188
12. Number of people rough sleeping	12	8	9	15	▲	Monitor
13. Long-term support needs met by admission to residential and nursing care homes (65+)	56	67	52	69	▲	Monitor

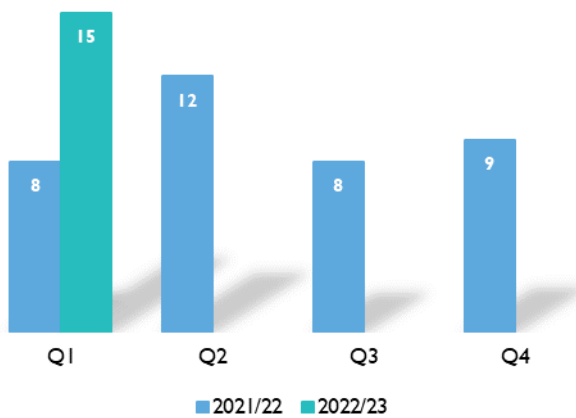
Repeat referrals to Children's Social Care



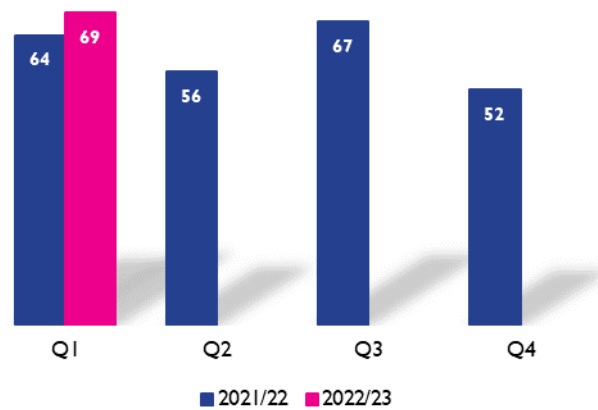
Number of households prevented from becoming homeless or relieved of homelessness



Number of people rough sleeping



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



At the end of quarter one, the percentage of re-referrals over a rolling 12 month period was 22.5%, equating to 631 of the 2,806 referrals received in the last 12 months being for children and young people who we had already received a referral for during the 12 months prior. This has reduced from quarter four, when 113 (24.3%) of the 466 referrals received were repeat referrals. We are currently at a better level than our statistical neighbours (23.3% for 2020/21) and comparable with the England average (22.7%).

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

The value for rough sleeping is based on the average of a one day snapshot reported each week during the period. On average during quarter one, 15 people were seen rough sleeping each week. The number of rough sleepers is now consistently higher than was recorded over the colder months during quarters three and four of 2021/22.

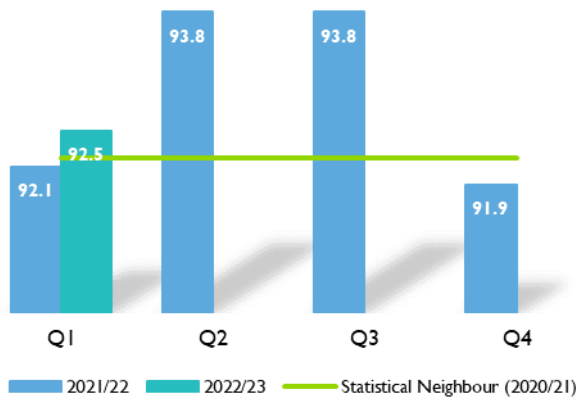
Over a sustained period the number of people admitted into a residential or nursing care home has been on a static trajectory. In May 2022, the number of people aged 65 and over increased to 32, which is the highest monthly number for more than two years and is well above the monthly average over the last two years (20). The admission figures for June show a drop back to 19. The admissions to nursing care have increased over the past two months.

Keep children, young people and adults protected

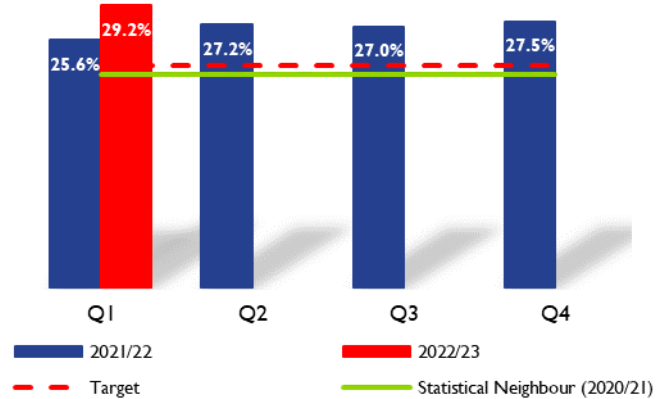
Quarterly KPIs	Q2 2021/22	Q3 2021/22	Q4 2021/22	Q1 2022/23	Direction of travel	Target
14. Children in care (rate per 10,000)	93.8	93.8	91.9	92.5	▲	Monitor
15. Children with multiple child protection plans (rolling 12 months)	27.2%	27.0%	27.5%	29.2%	▲	23.0%
16. Closed adult safeguarding enquiries with desired outcomes fully/partially achieved	94.4%	98.6%	92.5%	95.3%	▲	94.5%

Annual KPI	2017/18	2018/19	2019/20	2021/22	Direction of travel	Target
17. Adult social care service users who feel safe and secure	90.1%	89.8%	90.0%	87.9%	▼	90.0%

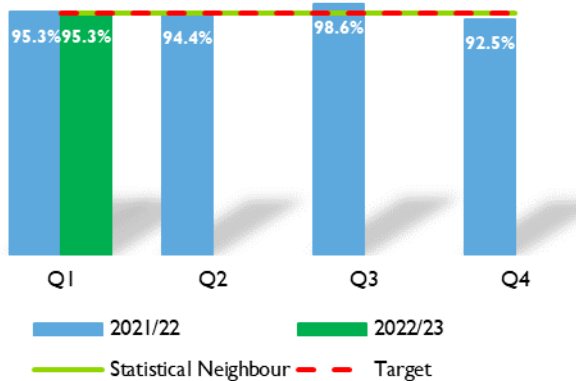
Number of children in care (rate per 10,000 children)



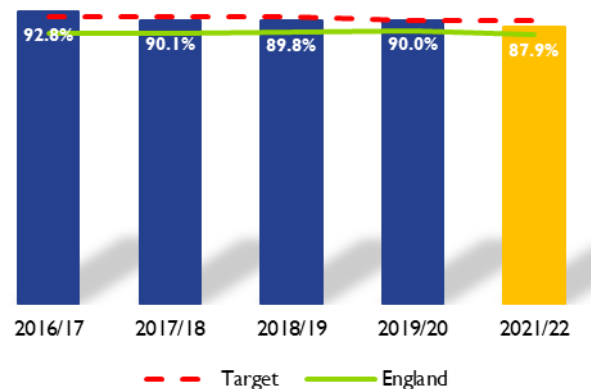
Percentage of children subject to multiple child protection plans (rolling 12 months)



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



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



The number of looked after children saw a net increase of three children/young people on quarter four to 493 children. This is a net increase of 61 children since the first national lockdown started on 23 March 2020. However, the number/rate of children in care has plateaued at an average of 492 since March 2021 and we have not continued to see any ongoing increase as experienced prior to and during the pandemic. Our rate per 10,000 children is currently 92.5, which is slightly higher than our statistical neighbour average (published at 92.2r for 2020/21) and 25.5 children per 10,000 more than the England average. We are working to improve our edge of care response for children, including adolescents, as well as offering intensive support for children to be reunited with their immediate or extended family network where this is in their best interests.

In the 12 months up to the end of quarter one 2022/23, 103 (29.2%) of 353 new Child Protection Plans were for children who had already been on a Child Protection Plan at some point in their lifetime. Whilst this is an increase of 1.7 percentage points on the previous quarter, there were seven less children starting a repeat plan compared to the 110 reported for the 12 months at the end of quarter four. Within quarter one, 14 (25.0%) of the 56 new Child Protection Plans were repeat Plans. A review of all repeat Child Protection Plans in quarter four highlighted actions required to address this challenge, such as an increase in the management oversight in decisions to progress to Initial Child Protection Conferences. The overall number of Child Protection Plans is reducing, as is the number of new Child Protection Plans. The number of those starting a repeat Child Protection Plan is also reducing but not at the same rate, leading to an increased proportion of repeat Child Protection Plans. This is being closely monitored by the service, including case audit to understand why repeat planning is being requested.

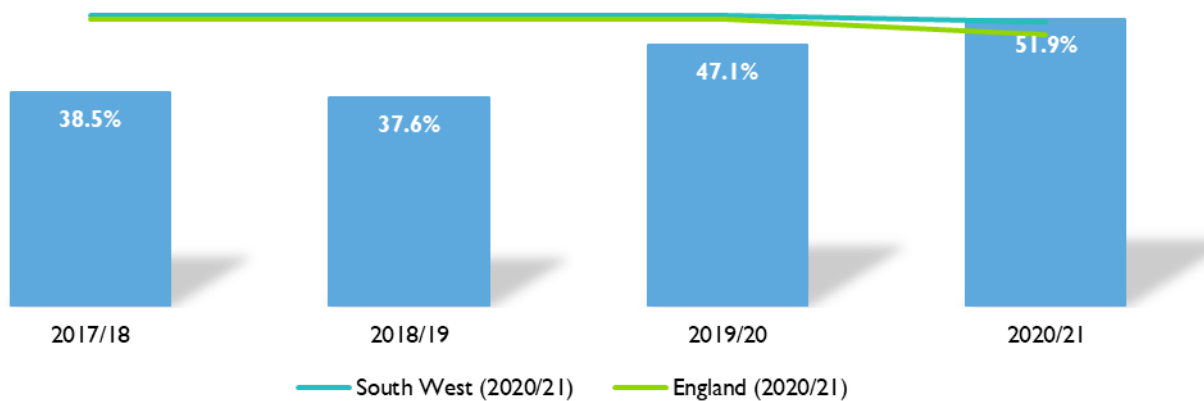
Between 1 April and 30 June 2022, 139 individuals were the subject of a completed safeguarding enquiry, 107 of whom expressed a desired outcome at the start of the enquiry (77% compared to 66% in quarter four 2021/22). The percentage of people who were not asked about their preferred outcome decreased to 14% (19), which is a considerable improvement on the 22% last quarter. The percentage of enquiries with outcomes that have been either fully or partially achieved increased in quarter one to 95.3% (102), compared with 92.5% in quarter four.

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

Improved schools where pupils achieve better outcomes

Quarterly KPIs	Q2 2021/22	Q3 2021/22	Q4 2021/22	Q1 2022/23	Direction of travel	Target
18. Percentage of early years settings judged by Ofsted as good or outstanding	No data	97.0%	97.0%	97.6%	▲	Monitor
19. Percentage of pupils attending schools judged by Ofsted as good or outstanding	No data	71.1%	77.1%	78.6%	▲	Monitor
Annual KPI	2017/18	2018/19	2019/20	2020/21	Direction of travel	Target
20. Percentage of Key Stage 4 pupils achieving the Basics (5+ in English and Maths)	38.5%	37.6%	47.1%	51.9%	▲	Monitor

Percentage of Key Stage 4 pupils achieving the Basics



The Early Years Team works to ensure that all children attend high quality settings, especially the most vulnerable children. The team is currently working with two settings that have been judged as 'requires Improvement'. In addition, they are working with other settings that have vulnerabilities due to leadership issues, new staff, turnover of staff, etc. To date, this method of working has resulted in a 100% success rate and, on the whole, settings have welcomed the support offered. A 'Recruitment and Retention Focus Group' has been established and has started to plan a strategic approach to the current recruitment and retention crisis within this sector. Actions include the attendance at appropriate employment events and promotional content for future events. As recruitment and retention is an issue across the UK, we are working alongside other local authorities, Hemsall's and the Department for Education. Childcare places remain sufficient city wide. However, we continue to monitor childcare sufficiency and the changing patterns that have emerged since the pandemic, including reduced places/provision and parents using less childcare due to increased flexibility with working from home. A revised sufficiency audit is currently in progress.

Graded inspections resumed at the start of the 2021/22 academic year. There are 98 state-funded schools in the city and, at the end of quarter one, 78.6% of pupils are attending a school judged as good or outstanding. At the end of quarter one, 87.6% of primary school pupils are attending schools rated as good or better, which is up from 85.2% in quarter four, while 66.8% of secondary school pupils are attending schools that are rated as good or better, which is down on quarter four by 2.1 percentage points; however, it is important to note that this decrease is due to a change in pupil population rather than a change in Ofsted ratings. The phase improvement partnerships, including Early Years, Primary/Special, and Plymouth Strategic (Secondary) Education Group, continue to provide momentum for the place based approach for secondary school improvements, reporting directly to the Plymouth Education Board and the Regional Schools Commissioner.

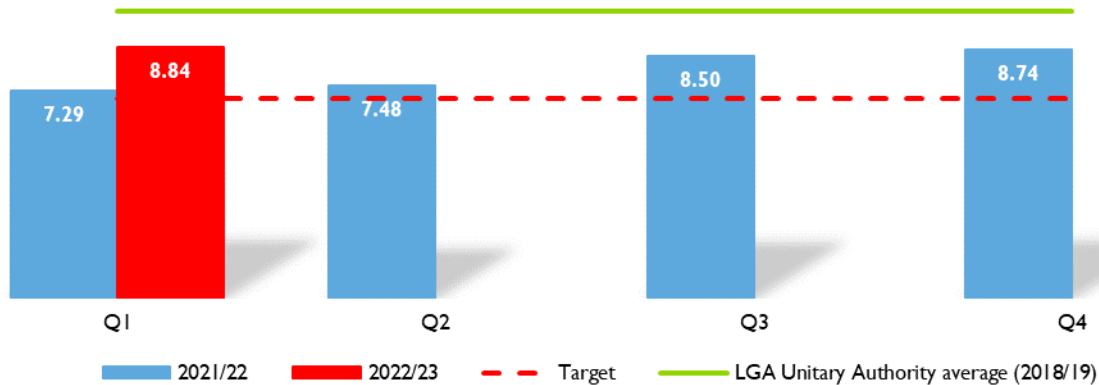
Due to the COVID-19 pandemic, all summer 2021 exams were cancelled. This attainment data reflects the GCSE grades awarded to pupils in August 2021 through centre (school based) assessed grades. As a result, the 2019/20 and 2020/21 data should not be directly compared to attainment data from previous years for the purposes of measuring changes in student performance. The percentage of pupils achieving the 'basics' (5+ in English and Maths) is 51.9% and now sits above the recently validated and published national and statistical neighbour averages, although slightly below the regional average. The strengthened education improvement partnerships continue to provide momentum for the place based approach for secondary school improvements, reporting directly to the Plymouth Education Board and the Regional Schools Commissioner. The 2021/22 results are due to be verified in October and will then be published (provisional figures are expected in August).

Delivering on our commitments

- ***Empowering our people to deliver***
- ***Providing a quality service to get the basics right first time***
- ***Engaging with and listening to our residents, businesses and communities***
- ***Providing value for money***
- ***Championing Plymouth regionally and nationally***

I. FTE days lost due to staff sickness (rolling 12 months)						
Financial year	Q1	Q2	Q3	Q4	Direction of travel	Target
2021/22	7.29	7.48	8.50	8.74		
2022/23	8.84				▲	7.00

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



The number of days lost per full time equivalent (FTE) for the council as a whole increased to 8.84 days at the end of quarter one (up 0.10 days from quarter four of 2021/22), and is nearly two days above the corporate target of 7.0 days per FTE. When compared against the same quarter of 2021/22, the number of days lost is currently 1.55 days higher. These figures are inclusive of COVID-19 sickness. The top five reasons for short term sickness absence are:

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

The top long term sickness absence reasons are:

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

In total, 1,214 employees had a short term absence and 220 had a long term absence in the rolling 12 months to 30 June 2022.

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

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

2. Staff engagement

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

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

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

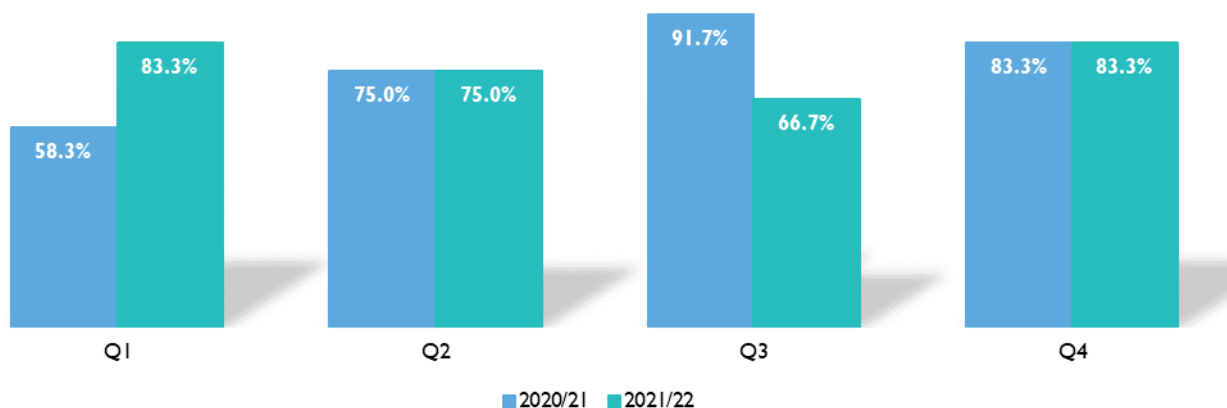
- Informal and formal consultation - when any changes are proposed during service reviews or restructures, engagement/consultation will take place
- Employee forums - focus groups/forums are made up of a diagonally-sliced cross section of the workforce and used to gather thoughts, ideas and concerns from a broad spectrum of employees about potential changes
- Surveys - The Big Listen is the annual engagement survey and opened during quarter one in June 2022
- Question and answer sessions chaired by the Chief Executive
- Tea with Tracey/Talk with Tracey (Chief Executive) - these have focused on employees from the protected characteristics, including age (apprenticeship week), gender, ethnicity, faith, LGBTQ, and disability. The most recent one has been open to all women in the council
- Employee Networks - these are now in place for women, men, LGBTQ, and disabilities, with more planned
- Tracey’s Team Talk - monthly update is made available to all employees and is also shared with non-PC users via team meetings or huddles
- Huddles/team meetings/toolbox talks
- Employee representative Champions - Green and Wellbeing
- Engagement with senior managers - ‘back to the floor’ and site visits.

Providing a quality service to get the basics right first time

3. Customer experience score

Financial year	Q1	Q2	Q3	Q4	Direction of travel	Target
2020/21	58.3%	75.0%	91.7%	83.3%		
2021/22	83.3%	75.0%	66.7%	83.3%	▲	Monitor

Customer experience score



The customer experience score is an index KPI that takes into account performance against a number of indicators that are focused on the customer. Currently, this indicator considers customer complaints resolved in expected timescales; Freedom of Information (FOI) requests completed within 20 working days; the time taken to process new claims for Housing Benefit and Council Tax Support; percentage of bins reported as missed by customers; and the number of households prevented from or relieved of homelessness. Two points are allocated when an indicator is achieving target, one for a KPI that is amber against target (within 15%) and none for a KPI that is red against target (more than 15% away). The score is then represented as a percentage of the maximum score possible. This measure is currently under review and will be updated in the quarter two 2022/23 report. The below narrative refers to quarter four 2021/22 performance.

81.0% of stage one complaints resolved in quarter four were resolved within the timeframe of 10 working days. This is an improvement on quarter three, in which we achieved 78.3%, but remains below the 90% target due to a focus on resolving older out of time complaints within the quarter. For 2021/22 as a whole, we resolved 85.0% of our complaints within 10 working days, which is slightly below 2020/21 (88.8%). We will continue to work on improving our response time to customer feedback. Of the complaints resolved within quarter four, 30.5% were upheld, which remains lower than the upheld rate that we saw last year (32.1%) but slightly above the total upheld rate for 2021/22 (29.6%). The number of complaints received in quarter four 2021/22 (1,374) decreased when compared with quarter three (1,853), while we also received fewer compliments in quarter four (106) than in quarter three (112).

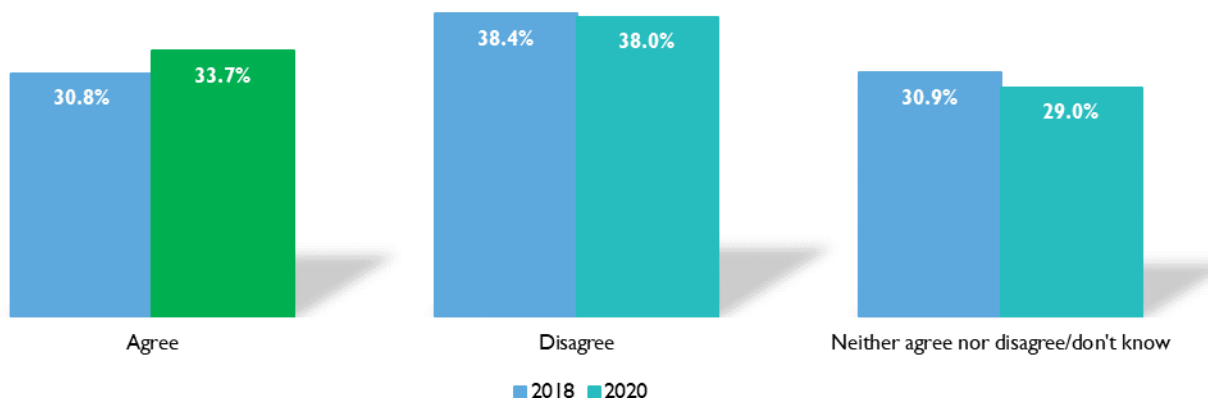
We were due to complete 253 Freedom of Information (FOI) requests in quarter four 2021/22, 230 of which were completed within the timeframe of 20 working days, equating to 90.9% and exceeding the target (90%). This is a small increase in both the number of requests due and timeliness from quarter three (250 FOIs due in quarter three; 90.0% completed on time). Throughout 2021/22, we completed 883 of the 976 FOI requests that were due within 20 working days, equating to 90.5% and achieving our target for the year.

The average time taken to process new Housing Benefit claims improved in quarter four 2021/22 to 17.5 days, against a target of 18 days. The average time taken to process new Council Tax Support claims also improved in quarter four to 19.3 days, although remains above the target of 18 days. The improvement in processing times was the result of an operational decision to prioritise Housing Benefit and Council Tax Support new claims prior to the end of year process to recalculate awards for the new financial year. Additionally, resource that was previously allocated to administering the Test and Trace Support Payment scheme, which ended on 28 February, has now returned to processing claims and has helped to reduce the processing times for Housing Benefit and Council Tax Support.

Engaging with and listening to our residents, businesses and communities

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

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

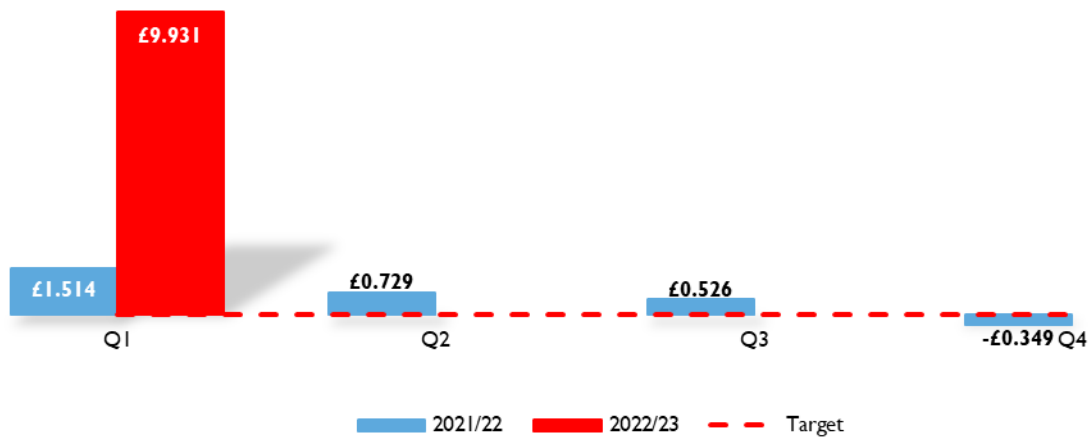


These results tell us that a third (33.7%) of respondents are aware of how they can get involved in decisions in their local area. For the second successive survey, the youngest age group was significantly less likely to agree that they know how to get involved, with 7.5% of respondents aged 16 to 24 years agreeing compared with 34.9% of those aged 25 years and older. Councillors have different ways of engaging with residents in their wards, meaning that residents have direct access to their elected representatives and the council has an established mechanism for consulting on proposals, such as planning applications. A public engagement exercise to support the 2022/23 budget setting process took place in November 2021, where 1,200 residents were able to tell us about which public services were important to them and give their views on proposals for achieving a balanced budget.

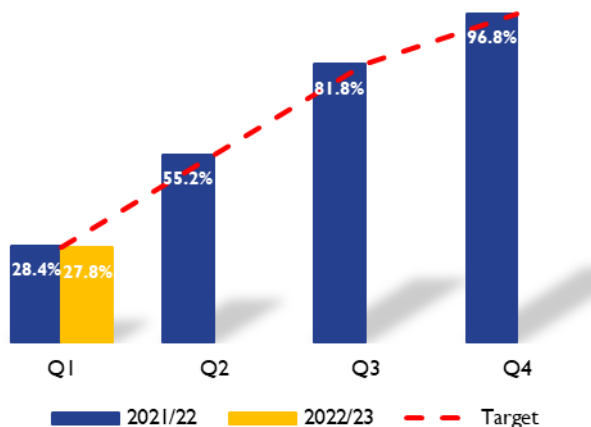
Providing value for money

Quarterly KPIs	Q2 2021/22	Q3 2021/22	Q4 2021/22	Q1 2022/23	Direction of travel	Target
5. Spend against budget	£0.729m	£0.526m	-£0.349m	£9.931m	▲	£0.000m
6. Council tax collected (YTD)	55.2%	81.8%	96.8%	27.8%	▼	28.2%
7. Business rates collected (YTD)	51.6%	77.2%	98.7%	35.4%	▼	30.0%

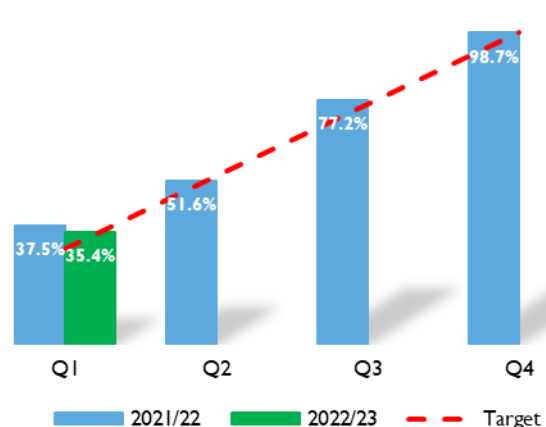
Forecast year end variation spend against budget (£million)



Percentage of council tax collected (YTD)



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



The forecast revenue outturn after the application of COVID-19 grants and council mitigating actions is currently estimated at £9.931 million over budget, which is a variance of approximately 1.9% against the council's overall budget forecast. This variance is considerably higher than we would expect at this point of the financial year and includes around £7 million of non-controllable costs, largely due to a number of unprecedented pressures caused by global economic and political factors, as well as the ongoing impact of the pandemic on demand and costs, which could not have been foreseen at the time of setting the Budget. This is the provisional end of year position for 2022/23. It is still early in the reporting cycle so it should be noted that the financial position will change as we move through the year. Officers and Members will work closely to manage the finances towards a balanced position by the end of the year. Given the value of the forecast overspend, it is inevitable that further decisive interventions will be needed to constrain expenditure and to successfully manage the position.

27.84% of council tax had been collected by the end of quarter one 2022/23, which is below the target of 28.15% and the proportion collected by the end of quarter one 2021/22 (28.35%). In total, £42.099 million was collected in quarter one 2022/23. We have seen a greater number of reminder notices being issued this quarter, which is a sign of the rising cost of living. Some customers may have also been withholding payment while they waited for the £150 energy rebate payment; payment of the energy rebate has commenced and by the end of June more than 85,000 customers had been paid.

35.44% of business rates had been collected by the end of quarter one 2022/23, equating to £31.047 million. This is above the year to date target of 30.0% but below the total collected by the same period last year (37.48%). However, unlike last year, retail and leisure properties have had to pay rates from April at 50%. There are also a number of credits held against 2021/22 rates bills following an award of relief in March. These credits will be rolled forward to July 2022/23.

Championing Plymouth regionally and nationally

8. Offers and Asks

A refresh of our public affairs activity is underway in light of the new Administration's priorities for delivery, which include:

- creating higher value jobs
- delivering good quality, green homes
- ensuring decent education
- access to first class health care.

Over the last quarter we have continued to engage with Ministers and senior civil servants on the issues that are important to Plymouth. In particular, we have focused on levelling up and developing relationships with government departments to drive forward the next stage of Plymouth's regeneration. This has included correspondence with the Secretary of State for Levelling Up, Housing and Communities; the Minister for Levelling Up; and the Director General, Regeneration, Department for Levelling Up, Housing and Communities (DLUHC); as well as meeting with the Director of Regeneration and Housing Delivery, DLUHC. The city also welcomed the Minister for Employment at the Department for Work and Pensions (DWP) to the Skills Launchpad Plymouth, to find out more about our innovative collaboration with the DWP and Plymouth Job Centres to support local people into work and to progress.

9. Regional influence

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

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

Description of key performance indicators

UNLOCKING THE CITY'S POTENTIAL

Priority	Key performance indicators	Description
A clean and tidy city	1. Streets graded at an acceptable level for overall street cleanliness and grounds maintenance	The cleanliness and condition of streets is measured using the Land Audit Management System (LAMS), so that we can compare ourselves to other members of the Association for Public Service Excellence (APSE) performance network. It comprises three main elements: street cleanliness, grounds maintenance, and the presence of hard surface weeds. Results are cumulative and include all audits that have been completed in the financial year to date.
	2. Household waste sent for recycling, reuse or composting	The amount of household waste that is recycled, reused or composted, including IBA metals.
A green, sustainable city that cares about the environment	3. Average cycle trips taken on DfT count day	The Department for Transport (DfT) undertakes one day cycle counts on approximately 40 roads across the city, once a year, every year. The data is collected and published annually. This dataset provides a reasonably consistent annual snap shot of levels of on road cycling in the city that can be used as an indicator of the extent of growth in the use of sustainable transport. The Government's 2017 Cycling and Walking Strategy target is to double cycling by 2025.
	4. Carbon emissions emitted by the council	The amount of carbon dioxide (CO ₂) emissions emitted by the council (narrative update on the Corporate Carbon Reduction Plan).
Offer a wide range of homes	5. Net additional homes delivered in the city (cumulative from 2014/15)	The annual net additional homes in the Plymouth Local Planning Authority Area, for example through new house building completions and conversions (e.g. of a house into flats), but after the removal of dwellings lost by change of use or demolition.
A vibrant economy, developing quality jobs and skills	6. Spend on small and medium enterprises	The council's spend on supplies, services and works from small and medium-size enterprises/businesses (SMEs) as a percentage of the total amount spent. This is the council's spend through the Procurement Service including spend for other commissioned providers, such as care services. This indicator shows the year to date position at the end of each quarter, aligning with the annual target.
	7. Spend within the PL postcode	The council's spend on supplies, services and works from businesses with a PL postcode as a percentage of the total amount spent. This is the council's spend through the Procurement Service including spend for other commissioned providers, such as care services. This indicator shows the year to date position at the end of each quarter, aligning with the annual target.
	8. 16-18 year olds in education, employment or training	The percentage of young people aged 16 to 18 in academic years 12 to 14 who are going to, or remaining in, education, employment or training (EET).
	9. Employment rate (16-64 population, rolling 12 months)	This includes anyone aged 16 to 64 years who did some paid work in the reference period, whether as an employee or self-employed; had a job that they were temporarily away from; on government-supported training and employment programmes; or were doing some unpaid family work.
	10. Number of businesses supported through COVID-19 business grants	The way that businesses have been supported has been directly impacted by COVID-19. This indicator will now focus on the businesses supported through the COVID-19 business grants and will likely be reviewed each year.

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

UNLOCKING THE CITY'S POTENTIAL

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

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

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

in England do so to a high standard for children and students. There are four overall judgements: 'outstanding', 'good', 'requires improvement' and 'inadequate'. The aspiration in Plymouth is that all pupils attend a school that receives a minimum judgement of 'good' in their overall effectiveness. Please note that due to the COVID-19 outbreak, Ofsted inspections from March 2020 were suspended. Graded inspections resumed at the start of the 2021/22 academic year.

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

DELIVERING ON OUR COMMITMENTS

Priority	Key performance indicators	Description
Empowering our people to deliver	1. FTE days lost due to staff sickness	The average number of working days lost due to sickness per full-time equivalent (FTE) employee, calculated as a rolling 12 month average, excluding schools. Sickness data includes days lost due to physical and mental ill health, as well as injuries.
	2. Staff engagement	A narrative overview of what we are doing to improve staff engagement.
Providing a quality service to get the basics right	3. Customer experience score	The customer experience score is an index KPI that takes into account performance against a number of indicators focused on the customer. Currently, this indicator considers customer complaints resolved in expected timescales; Freedom of Information (FOI) requests completed within 20 working days; the time taken to process new claims for Housing Benefit and Council Tax Support; percentage of bins reported as missed by customers; and the number of households prevented from or relieved of homelessness. Two points are allocated when an indicator is achieving target, one for a KPI that is amber against target (within 15%) and none for a KPI that is red against target (more than 15% away). The score is then represented as a percentage of the maximum score possible.
Engaging with and listening to our residents, businesses and communities	4. Residents who know how to get involved in local decisions	The percentage of Plymouth City Survey respondents who agreed with the statement 'I know how to get involved in decisions that affect my local area'.
Providing value for money	5. Spend against budget (£million)	The projected balance remaining against the council's overall budget at the end of the financial year, updated monthly.
	6. Council tax collected	The percentage of council tax collected – this is a cumulative measure and shows whether or not the council is on track to collect all council tax by the end of the financial year, which contributes to the amount of money available to spend on services.
	7. Business rates collected	The percentage of National Non-Domestic Rates (NNDR) collected against the amount due to be collected. NNDR is more commonly known as 'business rates' and charged on most properties that are used for non-domestic purposes, for example shops and offices. The collection of business rates represents approximately 61% of the council's overall income so it is important that the collection of NNDR is monitored.

Championing Plymouth regionally and nationally	8. Offers and Asks	The Offers and Asks is our way of influencing the Government on what we need for the city. The 'Asks' are updated regularly and are used to advise and inform Plymouth's three Members of Parliament (MPs). A narrative update on progress is reported.
	9. Regional influence	A narrative update on progress made regarding our work with partners and neighbouring councils, as well as how we promote our regional leadership role.

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

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 Plymouth
 PL1 3BJ

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Performance, Finance and Customer Focus Overview and Scrutiny Committee



Date of meeting:	12 September 2022
Title of Report:	Risk Management
Lead Member:	Councillor Mark Shayer (Deputy Leader and Cabinet Member for Finance and Economy)
Lead Strategic Director:	Giles Perritt (Assistant Chief Executive)
Author:	Robert Sowden
Contact Email:	Robert.Sowden@plymouth.gov.uk
Your Reference:	RS/RM
Key Decision:	No
Confidentiality:	Part I - Official

Purpose of Report

The attached report (Appendix A) provides an update on the Strategic risk register relevant to the committee. The register offers additional information including detail on Key Controls and Sources of Assurance and how progress against mitigation will be measured.

New risks relevant to the committee relate to IT supply chain constraints which results in increased costs and extended lead times for equipment. This red risk has been scored as 'Almost certain' to happen and a 'Major risk' to the operation of the council.

The medium term financial plan has had its risk score increased to 25. This means it has been escalated from an amber risk to a red risk and additional mitigation out in place.

Recommendations and Reasons

The Performance Finance and Customer Focus Overview and Scrutiny Committee is recommended to:

1. Note the current position with regard to the Strategic Risk Register.
2. Consider inclusion of some / all of the highlighted risks in the Committee work programme.

Reason: As part of the Committee's responsibility for monitoring the implementation and ongoing processes for identifying and managing key risks of the authority.

Sign off:

Fin	BA22. 23.71	Leg	EJ/38 851/1 1.7.22	Mon Off		HR		Assets		Strat Proc	
Originating Senior Leadership Team member: Giles Perritt											
Please confirm the Strategic Director(s) has agreed the report? Yes Date agreed: 14/07/2022											
Cabinet Member approval: Councillor Mark Shayer (Deputy Leader and Cabinet Member for Finance and Economy) Date approved: 13/07/2022											

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APPENDIX B PLYMOUTH CITY COUNCIL STRATEGIC RISK REGISTER MAY 2022

ROW NO	RISK REF	Directorate	Service	DEPT	DESCRIPTION OF RISK (Risk description should include cause / risk event / consequence and risk category)	Policies and procedures Link to business plan Delegations of authority / Fraud checks Risk and control framework Performance Management Project Management reviews	PREVIOUS RISK RATING		PREVIOUS RISK RATING		CURRENT RISK RATING		RAG RATING / CHANGE IN RISK RATING	ACTION PLAN / FUTURE MITIGATION / ASSURANCE PLAN	RESPONSIBLE OFFICER(S)	DIRECTOR / ASSISTANT DIRECTOR
							Oct-21	Feb-22	Feb-22	May-22	May-22					
						First Line of Defence (Operational management activity)										
22	Finance	Customer and Corporate Services	Finance	Finance	In 2019/20 the Council adopted under legal advice a proposal to make additional upfront contributions to offset the Council's pension fund deficit. During the audit of the 2019/20 accounts - which was delayed because of the Pandemic - it became apparent that the External Auditor did not agree that the accounting treatment used was lawful. During 2021 the Council has taken further legal advice to identify a lawful way of accounting for the transaction; consideration of this advice continues at the present time. The risk is that if a lawful way of accounting for the transaction cannot be agreed with the External Auditor and advising counsel then the Council may need to explore with Government alternative means of achieving a solution which sits within the appropriate legal parameters.							0	Liaison with legal advisers Consultation with the Auditor Possible Consultation with Government	Brendon Arnold	Brendon Arnold	

Performance, Finance and Customer Focus Overview and Scrutiny Committee



Date of meeting:	12 September 2022
Title of Report:	Business Support Review
Lead Member:	Councillor Mark Shayer (Deputy Leader, Finance and Economy) and Councillor Pat Patel (Cabinet Member for Customer Services, Culture, Leisure and Sport)
Lead Strategic Director:	Andy Ralphs (Strategic Director of Customer and Corporate Services)
Author:	Ross Johnston/Anna Constantinou
Contact Email:	ross.johnston@plymouth.gov.uk / anna.constantinou@plymouth.gov.uk
Your Reference:	Click here to enter text.
Key Decision:	No
Confidentiality:	Part I - Official

Purpose of Report

This report builds on the report submitted to the Scrutiny Committee on 2 March 2022 (Appendix A) and provides the Performance, Finance and Customer Focus Overview and Scrutiny Committee with a review of the changes and benefits delivered as a result of the Business Support Review.

Recommendations and Reasons

To note the benefits and changes to PCC's business support services.

Alternative options considered and rejected

N/A

Relevance to the Corporate Plan and/or the Plymouth Plan

The Business Support Review was established to deliver change against three commitments:

1. Empowering our people to deliver
2. Provide a quality service to get the basics right first time
3. Providing value for money

Implications for the Medium Term Financial Plan and Resource Implications:

The Business Support Programme contributed significantly to the balancing of PCC's budget in 2021/22 and has further forecast deliverables that support the budget arrangements set for 2022/23.

Financial Risks

N/A

Carbon Footprint (Environmental) Implications:

N/A

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.

N/A

Appendices

*Add rows as required to box below

Ref.	Title of Appendix	Exemption Paragraph Number (if applicable) <i>If some/all of the information is confidential, you must indicate why it is not for publication by virtue of Part 1 of Schedule 12A of the Local Government Act 1972 by ticking the relevant box.</i>						
		1	2	3	4	5	6	7
A	Business Support Programme Review, 2 March 2022, Performance, Finance and Customer Focus Overview and Scrutiny Committee							

Background papers:

*Add rows as required to box below

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

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

Sign off:

Fin	N/A	Leg	N/A	Mon Off	N/A	HR	N/A	Assets	N/A	Strat Proc	N/A
Originating Senior Leadership Team member: Andy Ralphs											
Please confirm the Strategic Director(s) has agreed the report? Yes											
Date agreed: 30/08/2022											
Cabinet Member approval: Councillor Mark Shayer											
Date approved: 01/09/2022											

I. WHAT IS BUSINESS SUPPORT

I.1. Background to the Business Support Review

The Business Support Review's case for change was approved in October 2020 with the vision to 'deliver modern, digitally focused, flexible and efficient business and administration services to all PCC departments'. The vision was to be achieved by delivering against three strategic aims:

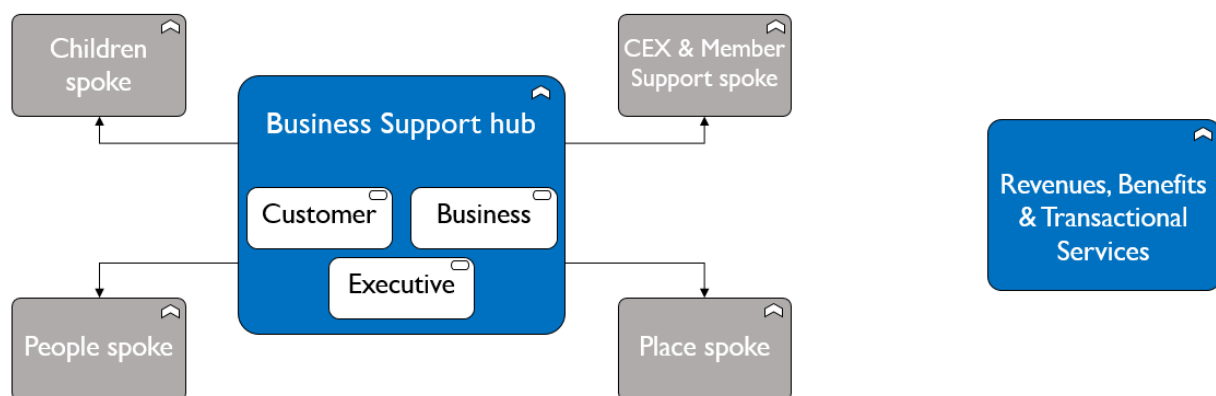
- Use existing skills, increasing comfort with digital and the growing carbon agenda to seek to replace legacy technology systems and manual processes with modern, digital and standard ways of working.
- Use existing service centre functions and capabilities and growing digital skills to create efficiencies and deliver savings of £1.663m (£1,363m in staff costs and £300k in ICT savings) to support mitigating the threat of reduced revenue by remodelling the business support organisation structure to remove inconsistency and achieve the requisite financial savings.
- Use best practice and industry approaches to put in place a more rigorous management of business support to control outcomes, increase knowledge and create a resilient operation.

The final scope of the review included 46 roles profiles, with 276.5 FTE and 316 employees, with a total baseline cost of £7.6m.

I.2 Transformation of Business Support

On 12 January 2022 the new Business Support Service went live. The launch was successful with all Team Leaders and Service Managers understanding their role and the requirements to develop their respective service and teams, in line with the new structure (Figure 2).

Figure 2: Business Support Structure Overview



This new structure was delivered following a variety of technology and process changes. These changes were fundamental in creating an environment that supported modern, efficient and streamlined business support services.

2. THE KEY BENEFITS AND ACHIEVEMENTS

The Business Support Review has been successful, evidenced by the following critical achievements:

- £423k benefits in 2020/21 financial year – achieving 200% above business case target of £200k for 2020/21 through vacancy management;

- £1.749m benefits in 2021/22 (including £1.5m permanent savings) following the removal of 61.8 posts through vacancy deletions, the restructure delivered Nov – Dec 2021, and income generation activities.
- £420k full year effect savings, from the restructure, forecast to be delivered in 2022/23.
- an interactive ‘one stop’ [business support staffroom](#) page for all business support requests and activities, supporting the Council’s drive for digital change;
- an interactive, automated and transparent reporting tool through Power BI, to share business support performance in an open and visual manner and published tool on business support staffroom page;
- an automated and intelligent chatbot service, serving customers digitally at the first point of contact through Facebook.

3. ADAPTING BUSINESS SUPPORT AND LEARNING LESSONS

Due to the size and scale of the change in Business Support, it was anticipated from the very start that there would be some issues to resolve and lessons to learn. To help manage this a collaborative approach to troubleshooting and iterating the service was developed, which has seen a number of key adaptations and lessons captured in the Business Support’s first 6 months, including:

- adopting and embedding a continuous improvement ethos, led by a Continuous Improvement Manager to support future change and embed tools, techniques, principles and governance that enables Continuous Improvement to be a key aspect of everyone’s role;
- adopting best practice methods, in particular, an EA and PA community of practice now operates to share knowledge skills and improve the service’s agility;
- re-shaping the original structure to better meet the needs of the Chief Executive’s and Members departments;
- developing a long-term business plan to support future change and service improvements

Learning about the change, its impact and future opportunities has been a key activity in the first 6 months since Business Support was launched. Staff feedback and Senior Management reviews have helped identify key improvement areas. The key learnings from this engagement can be summarised as:

- the exploration and review of transitioned processes from departments such as Community Connections in order to understand demand and define service level agreements;
- reprioritising of tasks and focus within the recruitment aspect of the service has improved response times however it identified the need to carry out an end to end review of the total recruitment process to provide a modern and agile service for departments and applicants;
- increased demand in Children’s services, Community Connections, Contact Centre and other people and community teams is having a knock-on effect on business support delivery times. Resolving this is a critical driver for developing business support to become a more flexible and resilient operation.

The LGA Corporate Peer Challenge, Feedback Report, stated that ‘the successful delivery of key change projects, such as Business Support, have delivered financial savings for the council, and should provide the confidence to go deeper and wider to maximise efficiency opportunities as part of a more clearly defined Transformation/Change Programme’. This feedback, along with the adaptations and lessons learned has been incorporated into the next wave of change and sets the foundations for the ‘One Council’ and ‘Optimising Our Assets’ programmes, specifically how these programmes are being framed to embed a more flexible, resilient and sustainable business support service.

4. BUILDING A SUSTAINABLE AND FLEXIBLE BUSINESS SUPPORT SERVICE

The BSR vision and goals have now been transferred to the new service area with a revised view of the ongoing commitment to continue learning and reviewing processes and how they are applied to enhance service delivery.

Business Support Goals:

- To continue improve business support's use of digital tools and optimise the investments that the council has already made in Microsoft and Firmstep technologies.
- To continue work with staff and Digital Services to co-design and deliver simplified, streamlined and digital processes where possible.
- To continue to develop a modern service with workforce equipped with the right access and skills to use modern technologies.

The Business Support Service assists the organisation to provide services that underpin the Council's Values and Priorities, the Service is committed to deliver through:

- Empowering our people to deliver
- Providing a quality service to get the basic right time first
- Engaging and listening to our residents, businesses and communities
- Providing value for money

The table below identifies the Service's focus and key deliverables of the next 12 months which support and aligned to the Council's Operating Model:

<p>Develop and maintain Performance Management framework within Service</p>	<ul style="list-style-type: none"> • Review processes ensuring fit for purpose • Agree service tasks targets for each area • Agree method of recording and monitoring targets • Review and maintain go live catalogue of BS services • Identify single points of failure • Focus on improving the Recruitment Service delivered within the Business Support Service
<p>Enhance and maintain effective working relationship with Stakeholders</p>	<ul style="list-style-type: none"> • Build confidence and effective relationship with peers and Councillors • Agree and monitor SLAs with internal and external partners • Regular interfaces, problem solving and sharing data performance • Create a digital platform to enable Services requests • Manage wellbeing within the Service in order to create a healthy workforce through regular 121, early prevention and identification of wellbeing need through communication • Review structure identify agency levels • Ensure PFH and shadow PFH has relevant information in a timely manner
<p>Ensure there is continuous improvement</p>	<ul style="list-style-type: none"> • Develop Service Plan • Create a digital platform for staff within the services to share good ideas and learned practice

and learning as part of service delivery	<ul style="list-style-type: none">• Create a digital platform for Stakeholders to request service requests• Encourage communication and learning across the service and partnerships• Key role in supporting Council's Digital Plan
Deliver a balance budget and identify efficiencies across the Service	<ul style="list-style-type: none">• 5% vacancy savings• Evaluate posts/tasks to ensure the service continues to deliver value for money• Identify single points of failure• Identify work demand patterns across the Service to support peak demands across year
Review service provision within Customer Hub	<ul style="list-style-type: none">• Monitor performance, demand and response rates• Review service offer to focus staff resources on supporting statutory service priority lines for the most vulnerable• Create new lines to support customers who are digitally excluded• Protect Council income through offering payment only line