



Oversight and Governance

Chief Executive's Department
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PERFORMANCE, FINANCE AND CUSTOMER FOCUS OVERVIEW AND SCRUTINY COMMITTEE

Thursday 28 September 2023
2.00 pm
Warspite Room, Council House

Members:

Councillor Darcy, Chair

Councillor Goslin, Vice Chair

Councillors Allen, Bingley, Blight, Hendy, Moore, Poyser, Ricketts, Stevens, Stoneman, Tofan and Tuohy.

Members are invited to attend the above meeting to consider the items of business overleaf. This meeting will be webcast and available on-line after the meeting. By entering the Warspite Room, Councillors are consenting to being filmed during the meeting and to the use of the recording for the webcast.

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Tracey Lee
Chief Executive

Performance, Finance and Customer Focus Overview and Scrutiny Committee

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 - 10)

To confirm the minutes of the meeting held on 26 July 2023.

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. Finance Monitoring Report (Pages 11 - 20)

6. Draft Corporate Plan Performance Report (Pages 21 - 60)

7. Petition - Plympton District Car Parks (Pages 61 - 68)

8. Risk 25 - The Council having insufficient statutory senior leadership capacity and resilience to deliver the required to meet statutory obligations (Verbal Report)

9. Policy Brief (Pages 69 - 74)

10. Work Programme (Pages 75 - 78)

11. Tracking Decisions (Pages 79 - 80)

Performance, Finance and Customer Focus Overview and Scrutiny Committee

Wednesday 26 July 2023

PRESENT:

Councillor Darcy, in the Chair.
Councillors Allen, Blight, Hendy, Luggar (as substitute for Councillor Bingley), McLay (as substitute for Councillor Poyser), Moore, Reilly (as substitute for Councillor Goslin), Ricketts, Stoneman, Tofan, Tuffin (as substitute for Councillor Stevens) and Tuohy.

Apologies for absence: Councillors Bingley, Goslin, Poyser and Stevens.

Also in attendance: Councillor Lowry, Councillor Penberthy, Ross Jago (Head of Governance, Performance and Risk), David Northey (Interim Service Director for Finance) and Helen Rickman (Democratic Advisor).

The meeting started at 1.00 pm and finished at 2.45 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 2023/2024**

The Committee noted the appointment of Councillor Darcy as Chair, and Councillor Goslin as Vice Chair for the municipal year 2023/24.

Under this item the Chair thanked Councillor Penberthy, who was in attendance, for his stewardship of the committee for 2022/2023.

2. **Declarations of Interest**

The following declarations of interest was made by Members in accordance with the code of conduct:

Member	Subject	Reason	Interest
Councillor Stoneman	Minute number 10 'Petition – Plympton District Carparks'	Family Member works in the Council in that department.	Personal

3. **Minutes**

The Committee agreed the minutes of 22 February 2023 as an accurate record of the meeting.

4. **Chair's Urgent Business**

Under this item the Chair advised Members of an update with regards to agenda item number 10 'Petition – Plympton District Carparks'

It was highlighted that both Councillors Nicholson and Mrs Beer that coordinated the petition were unable to attend the meeting. In order to facilitate their attendance and allow their input on the discussion of this matter, it was agreed that this item would be deferred.

The Committee agreed to defer the 'Petition – Plympton District Carparks' item to the September scrutiny meeting.

5. **Terms of Reference**

The Committee agreed to note the terms of reference for the Performance, Finance and Customer Focus Overview and Scrutiny Committee.

6. **Corporate Plan Performance Report - Q4 2022-23**

Councillor Penberthy (Cabinet Member for Housing, Co-operative Development and Communities) and Ross Jago (Head of Governance, Performance and Risk) presented the Corporate Plan Performance Report Q4 2022-23 and highlighted the following key points:

- (a) Performance was an area that was scrutinised by all of the scrutiny panels, however the Performance, Finance and Customer Focus Overview and Scrutiny Committee panel had the responsibility for the overarching performance framework for the Council;
- (b) this was the fourth and final report for the last financial year and was therefore the previous administrations report on the corporate plan – the report covered the period January to March 2023;
- (c) the work undertaken with SME (small to medium enterprises) within the PL postcode to boost local economy was positive and figures were continuing to grow;
- (d) there was a consistent reduction in repeat referrals to children's social care;
- (e) business rate collection had increased to 99%;
- (f) there were still some performance challenges that would be prioritised as a new administration, including:

- the percentage of household waste sent to recycling, reuse or composting had seen a significant reduction over the past year. The downward trend from the previous year showed the Council was 8% shy of its target;
 - the city survey showed that during 2022 there was a reduction in the percentage of people who believed that their area was a place where people from different backgrounds could get on well together – in 2021 there was a high of 55% but now dropped to 42% in 2022;
- (g) the corporate plan on page 35 of the agenda pack was not the Council's corporate plan any longer as it had been replaced; the new administration would revisit what the performance framework looked like and would mirror the five plus two: the five priorities and the two sections on growing up and growing old well in the city. Officers would undertake work to benchmark against other authorities' performance;
- (h) there was a new Government office that had been launched in last few weeks, namely the Office of Local Government; it was launched as a new local government performance body and was part of the Department of Levelling Up, Housing and Communities. It had three strategic objectives: to empower citizens with further information about their local authority, secondly to build on local leaders and councils knowledge of their services, and thirdly to increase central government's understanding of local government performance highlighting excellence and identifying risks of failure to facilitate timely support. The new data comparator tool had recently published data covering adult social care, adult skills, waste management and local authority finances;
- (i) the government department had also launched a consultation into new statutory guidance of what constituted best value and the standards that local authorities were expected to meet by Government and residents – that was due to close on 15 August.

In response to questions raised it was reported that –

- (j) in terms of the increase in full time equivalent work days lost to staff sickness it was acknowledged that this was a worrying increase; it was expected that this was generally due to a small number of staff that were on long term sick. The Council's corporate management team had discussed this issue and with the arrival of the new interim Service Director for HR, she was keen to change the emphasis away from managing absence to managing attendance. It was confirmed that Councillor Dann would be approached to provide a written response to that question and this would be provided to Members;
- (k) the downward trend in percentage of people who believed that their area was a place where people from different backgrounds could get on well together was considered to be because a whole variety of reasons. Work was to be undertaken to assess the ward analysis to accompany this data. It

was hoped that work relating to the welcoming city programme would be submitted to the scrutiny panel in the future for pre-decision scrutiny;

- (l) with regards to the downward trend of data linked to residents that felt safe during the day, this was the responsibility of Councillor Haydon and the Community Safety Partnership. Scrutiny had previously asked the CSP into scrutiny to talk about hat crime – it was suggested that it might be helpful to invite them to a future meeting for a deep dive into the feeling of safety;
- (m) with regards to the red risk rating and decline in data linked to ‘engaging with and listening to our residents, businesses and communities, and how to get involved’, as well as the data linked to ‘providing a quality service to get the basics right first time and stage one complaints’, it was considered that this was because in the last six months of the last municipal year there was considered to be a major controversy in the city where people felt they weren’t involved, weren’t engaged and were ignored. That meant that during that period, the Council received a substantial increase in the number of FOI requests and data requests – it was hoped that these indicators were specifically linked to an episode in time. It was a priority for the administration to rebuild the Council’s reputation;
- (n) the Cabinet Member for Environment and Climate Change would provide a written response to the Committee upon the reasoning behind the substantial decrease in the amount of household waste sent for recycling, reuse or composting;
- (o) the Cabinet Member for Environment and Climate Change would provide a written response to the Committee as to why the Council’s recycling rates were well below the median in comparison to other local authorities as well as an update on food composting;
- (p) the 12 community builders were contracted out by the Council, and covered communities as well as communities of identity. In some areas of the city it was considered to be working well, however in other areas, not so well. This was covered by health funding and work was ongoing as to how the Council could help community builders to deliver on the corporate plan and health inequalities – once done the Cabinet Member for Housing, Co-operative Development and Communities would be happy to come back to scrutiny setting out plans for future work and how it would be scrutinised. A specific piece of work linked to community builders linked to the development of food cooperatives;
- (q) as part of the induction programme for Councillors, a generic briefing on Community Builders was created;
- (r) data that relied upon the city survey for its information was taken every two years; it depended upon the key performance indicator as to the frequency of information;
- (s) It was highlighted that the new format of the corporate plan moving

forwards would include key narrative around performance data; in a move to aid better scrutinise, it was suggested that Members of the Committee sent the Democratic Advisor questions prior to the committee meeting so that responses could be sought and provided at the meeting;

- (t) staff absence and details regarding that, the approach of the new Strategic Director for HR for staff absence and more detailed information upon this subject would benefit from being discussed as part of an agenda item, other than a written response to a question.

The Committee agreed that

1. the Cabinet Member for Customer Services, Sport, Leisure and HR & OD would provide a written response to the Committee detailing the reasoning behind the increase in full time equivalent work days lost to staff sickness and what steps were being taken to tackle this issue;
2. the Cabinet Member for Community Safety, Libraries, Cemeteries and Cremation would provide a written response to the Committee upon reasoning behind the downward trend of data linked to residents that felt safe during the day in the city;
3. the Cabinet Member for Environment and Climate Change would provide a written response to the Committee upon the reasoning behind the substantial decrease in the amount of household waste sent for recycling, reuse or composting; a response would also be provided as to why the Council's recycling rates were well below the median in comparison to other local authorities as well as an update on food composting and the Council's plans;
4. that Community Builders would be added to the Committee's work programme;
5. that staff absence would be added to the Committee's work programme, detailing a breakdown of short term and long term absence, a breakdown of gender and age, and what work the Council could do to support staff, specifically with regards to their mental health and stopping the potential stigma attached to taking short term 'mental health days';
6. the response to the consultation (regarding statutory guidance on what constituted best value and the standards that local authorities were expected to meet) is delegated to the lead officer for the Committee, the Cabinet Member for Housing, Co-operative Development and Communities, Councillor Darcy as Chair and Councillor Goslin as Vice Chair;
7. the Performance, Finance and Customer Focus Overview and Scrutiny Committee notes the Corporate Plan Quarter Four 2022/23 Performance Report.

7. Risk Management Monitoring Report

Councillor Lowry (Cabinet Member for Finance) and Ross Jago (Head of Governance, Performance and Risk) presented the Risk Management Monitoring Report and highlighted the following key points:

- (a) the Strategic Risk Register was held at the executive level with the corporate management team, with the Operational Risk Register beneath that; these reports were submitted to the Audit and Governance Committee however it was considered that they should also be submitted to the scrutiny committees so that there was an awareness of the risks and big issues facing the Council;
- (b) there were 23 risks currently being managed on the Strategic Risk Register, 8 of which were rated as red. The report was submitted to Committee to aid Members in considering priorities for their work programme moving forward;
- (c) the current Strategic Red Risks included Council expenditure exceeding resources, pension fund accounting, demanding complexity of children's services and financial sustainability of CaterEd (both on the work programme for the Education and Children's Social Care OSP), cyber security (to form part of the Performance, Finance and Customer Focus OSP work programme), IT supply chain constraints, adult social care workforce constraints, sustainable urban drainage system (SUDS) approval body;
- (d) there was a new risk on the Strategic Risk Register, rated as amber and concerned the capacity within the senior leadership team. There were a number of interims in place;
- (e) there were currently 119 risks on the Operational Risk Register; there was a reduction of 11 risks on the current register; the removal of those was because they were no longer relevant or duplicated in some way;
- (f) There were 7 red risks on the Operational Risk Register – only red risks were reported to the Audit and Governance Committee and to scrutiny. They included childrens services, the safety of some older trees in the city, asbestos management in some of the Council's buildings, data security recruitment, home working and the school transport budget;
- (g) Members were encouraged to consider including pre-decision scrutiny of the Council's IT procurement to their work programme for the forthcoming municipal year.

In response to questions raised it was reported that –

- (h) the IT contract with Delt was due to expire in October 2024; due to the complexity of the contract it was suggested that scrutiny on this matter might take approximately 9 months giving Councillors opportunity to get involved;

- (i) the Audit and Governance Committee had the responsibility for monitoring the pension fund liability accounting issue. At that meeting scheduled for 25 July 2023, the Audit and Governance Committee discussed this issue. It was highlighted that the Members were unable to sign off the Council's account for 2019/20 as there was one outstanding issue that related to the pension and the way in which the Council undertook a transaction relating to it. Every year there was a deficit that existed on a pension. The Council took a decision to pay the deficit off for the next 20 years thereby not incurring a substantial cost every year and taking it off the revenue budget and putting it onto the capital budget. A sum payment of £72m was made 3 years ago to do that. There was a question from the auditors perspective regarding the accounting and if it was capital or revenue. Despite prolonged, detailed, complex and costly discussions by the Council, legal advisors, and auditors, an agreement had yet to be reached. There was no 'black hole' and the action taken had saved the council between £2 – 3m every year.

The Committee agreed:

1. to add IT contract procurement to the Committee's work programme with regular updates provided throughout the municipal year;
2. to note the current position with regard to the Strategic and Operational Risk Registers.

8. **Finance Monitoring Report May 2023**

Councillor Lowry (Cabinet Member for Finance) and David Northey (Interim Service Director for Finance) presented the Finance Monitoring Report May 2023 and highlighted the following key points:

- (a) the purpose of the report was to give the committee an understanding of the position of the Council, on a monthly basis, with respect to its forecast outturn; the earliest opportunity to consider the forecast outturn was May;
- (b) as of the end of May 2023, the Council was forecasting a potential overspend of £8.1m for the full year; the report detailed some specific areas as to where the pressures currently existed: the Council had undertaken a number of by-elections which would have had a direct impact upon the budget, there were some legacy savings in corporate services, the home to school transport budget was having an impact as well as the People's directorate overspending on strategic care packages and community connections;
- (c) the forecast savings against the Council in the capital programme were included in the report;
- (d) in terms of the £8.1m figure, it wasn't considered unusual for this sum to be

stated during this period; there was a legal requirement for the Council to balance its books;

- (e) Whilst the Cabinet Member and Interim Strategic Director for Finance stated they were concerned about the state of the budget, it was also highlighted that the savings status of the Council was positive and moving in the right direction.

In response to questions raised it was reported that –

- (f) it was a national trend that council's across the country were in a similar position in terms of their budget forecasts, especially due to the impact of the cost of living crisis, mortgage rate increases and homelessness;
- (g) the scale of homelessness was having an impact upon the Council; there had never been an overtly homelessness problem such as was evident now. Post covid and as a consequence of the cost of living crisis was having an impact. It was considered that 20 people were competing for every one rented accommodation in the city. Strategic methodologies were required to be put in place to solve the problem;
- (h) the pressure placed upon the childrens services budget was not unique to Plymouth as it was a nationwide issue; the Council recently had an Ofsted inspection in which a number of recommendations for improvement were made. An improvement board was set up to ensure the right decisions were being made locally. Nationally, it was considered that the Council wasn't adequately funded given the demographics that existed in the city;
- (i) the Strategic Director for Finance was the Chair of the Society of Unitary Treasurers and their three main issues for conversation and action was adults, childrens and homelessness;
- (j) there was enough coverage in the budget for the external factors affecting the Council, such as fuel costs, inflation and the war in Ukraine etc, as these were built into the budget base however this would be monitored;
- (k) trying to look back at financial trends over the past few years was complex due to the impact of covid and the recent cost of living crisis; assurance was provided that every directorate at the Council was under immense scrutiny so part of the one off savings to balance the books included holding vacancies. There was a cost to that whereby did the council have the correct resources to move the Council forward;
- (l) the Cabinet Member for Finance encouraged the Committee to invite the Chief Executive to the committee to discuss with the committee the new risk to the risk register (number 25) regarding senior interim posts, the HR issues surrounding workforce delivery and sickness, and the impact this was having upon the council's budget;

The Committee agreed:

1. to invite the Chief Executive to the Performance, Finance and Customer Focus Overview and Scrutiny Committee meeting scheduled for September in order to discuss the scale of senior interim posts (as detailed in the operation risk register, number 25), specifically focusing upon the HR issues surrounding workforce delivery and the staff absence including short and long term sickness, and the impact interim posts was having upon the council's budget;
2. to note The forecast revenue monitoring position at Period 2 as set out in this report in the sum of £8.140m.
3. to note The Capital Budget 2023-2028 is revised to £544.214m as shown in Table 4.

9. **Petition - Plympton District Car Parks**

This item was not discussed and was deferred to the next committee meeting for discussion.

10. **Work Programme**

Members discussed the allocation of work to the work programme.

The Committee agreed to include the following items to the work programme:

1. HR issues and risk 25 - to invite the Chief Executive. To be added to September 2023 meeting;
2. Safer Plymouth – review of the plan;
3. Serious Violence Duty – Community Safety Partnership;
4. Community Builders;
5. Household Waste and Recycling;
6. Pre-decision scrutiny on IT provision – potential select committee;
7. Budget scrutiny;
8. an update to be provided to Committee in September on the Pension transaction (as this was contained on the risk register).

Under this item the Cabinet Member for Finance advised Members of proposed changes to the budget scrutiny process with the suggestion that sessions were scheduled for late November 2023 other than January 2024.

11. **Tracking Decisions**

The Committee agreed to note the complete tracking decisions document.

Performance, Finance and Customer Focus

Overview and Scrutiny Committee



Date of meeting:	28 September 2023
Title of Report:	Finance Monitoring Report July 2023
Lead Member:	Councillor Mark Lowry (Cabinet Member for Finance)
Lead Strategic Director:	David Northey, (Interim Service Director for Finance)
Author:	Stephen Coker, Lead Accountancy Manager (CEO & CCS) Wendy Eldgridge, Lead Accountancy Manager (Capital and Treasury Management)
Contact Email:	David.northey@plymouth.gov.uk
Your Reference:	
Key Decision:	No
Confidentiality:	Part I - Official

Purpose of Report

This report sets out the revenue and capital monitoring position of the Council forecast to the end of the financial year 2023/24 at Period 4.

Recommendations and Reasons

That the Committee notes:

1. The forecast revenue monitoring position at Period 4 as set out in this report in the sum of £7.500m.
Reason: controlling the outturn within budget is essential to maintain financial control.
2. The Capital Budget 2023-2028 is revised to £562.416m as shown in Table I
Reason: controlling the outturn within budget is essential to maintain financial control.

Alternative options considered and rejected

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

Relevance to the Corporate Plan and/or the Plymouth Plan

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

Implications for the Medium Term Financial Plan and Resource Implications:

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

Financial Risks:

Financial risks concerning period 4 reporting are discussed in the body of the report and relate to the attainment of a balanced budget position in financial year 2023/24.

Carbon Footprint (Environmental) Implications:

There are no impacts directly arising from this report.

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

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

Appendices

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

Background papers:

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

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

Sign off:

Fin		Leg	tba	Mon Off	tba	HR		Assets		Strat roc	
Originating Senior Leadership Team member: David Northey (Interim Service Director for Finance)											
Please confirm the Strategic Director(s) has agreed the report? Yes CMT											
Date agreed: 25/08/2023											
Cabinet Member approval: Cabinet Member for Finance, after discussion with Cabinet colleagues											
Date approved: 25/08/2023											

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

	Budget £m	Forecast £m	Variance £m
Total General Fund Budget	218.440	225.940	7.500

1. This report highlights the monitoring position at Month 4 (July 2023) of £7.500m over budget. Overall there is no change from month 3. A breakdown of this is set out in Table 2.
2. Considerable work will be required to reduce spend and increase income. The one off use of reserves has not been considered at this stage.
3. The planned in-year savings targets amount to £23.435m. A review of the delivery of these savings has taken place and an update of this is included below. Officers will continue to pursue these savings to ensure full delivery by the end of the financial year.

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

Directorate	Budget £m	Forecast £m	Forecast Net Variance £m	Status
Executive Office	6.089	6.197	0.108	over
Customer and Corporate Services	49.978	51.537	1.559	over
Children's Directorate	62.320	65.646	3.326	over
People Directorate	95.611	99.332	3.721	over
Public Health	2.628	2.628	0.000	nil variance
Place Directorate	27.654	27.654	0.000	nil variance
Corporate Account & Council wide items	(25.840)	(27.054)	(1.214)	under
Total	218.440	225.940	7.500	over

Executive Office

Executive Office	Variance £m
Pressures	
3 x By Elections	0.080
Other	0.028
	0.108

Executive Office pressure is due to 3 by-elections which were not budgeted and the decision for planned subscriptions savings being reversed. Work is underway to find management savings to offset this pressure.

Customer and Corporate Services Directorate (CCS)

Customer and Corporate Services	Variance £m
Pressures	
Legacy savings from 2022/23	1.559
	1.559

The Directorate is forecasting an overall pressure of £1.559m. This is due to legacy savings budgets brought forward from 2022/23 relating to ICT, Business Support and Directorate savings. The Directorate will continue to seek ways to offset the pressure.

Children's Directorate

Children's	Variance £m
Pressures	
Home to School Transport	0.852
High cost childrens placements and pending SGO judicial review	2.474
	3.326

Within Children's social care, July has seen an increase of £0.514m to £2.474m due to 3 High Cost Supported Living & 2 New Bespoke We are working with our Improvement Partner on outcomes for children plus a Children's Service Transition Board, chaired by the Chief Executive meet regularly to review the finances of the department.

To date home to school transport additional costs reflect the impact of additional routes and increased number of children requiring transport. This is a statutory function. The department has undertaken a peer review and will consider the findings once the report is received.

People Directorate

People	Variance £m
Pressures	
Strategic Commissioning Care Packages	1.298
Community Connections	2.423
	3.721

People Directorate is forecasting a net overspend at month 4 of £3.721m which is no movement on month 3. ASC care packages shows a pressure of £3.499m, this is offset by an increased forecast for client income of an extra (£0.301m) plus grant funding offset (£1.900m) which brings a net pressure of £1.298m.

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

Office of the Director of Public Health (ODPH)

ODPH	Variance £m
	0.000
	0.000

No variance is reported for ODPH. The net budget now includes Registration Service (previously CCS) and Leisure Management (previously People).

Place Directorate

Place	Variance £m
Pressures	1.379
Offset by Savings	(1.379)
	0.000

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

In summary, £0.902m of savings delivery plans are considered at risk, alongside £0.477m of other BAU pressures.

The BAU pressures include items such as annual legacy savings, increased costs in areas such as grass cutting & reduced income such as from planning. The savings risks are attributed to areas such as reduced savings through route optimisation, shortfalls in expected adjudication sums, as well as a lack of clarity on funding support linked to the Environment Act.

This reporting position assumes that a further risk of a £0.249m downturn in parking income, arising from the implementation of a change in the corporate permit policy, will be met Corporately.

Management actions are in place and being pursued which will monitor all spend profiles, to seek additional and new income, to minimise spend and to re-negotiate commercial contracts to seek higher income.

Corporate Items & Council wide

Corporate Items	Variance £m
Pressures	0.000
Offset by Savings	
Budget savings identified corporately	(1.214)
	(1.214)

A saving of £1.214m is being reported for this Month 4 report.

Any uncertainties such as pay award are being monitored closely and potential mitigations are being identified to manage them within budget. In month 4 savings have been identified and reported.

Savings Budgets

The budget includes £23.435m of savings to be delivered in 2023/24. The current position is that full delivery is still being forecast but some have not been fully achieved by month 4. The full year forecast is still to fully achieve all savings. The table below sets out the position at month 4.

Table 3 Savings Status

Savings Proposals 2023/24	Achievability Forecast £m				
	£m	Q1	Q2	Q3	Q4
Customer & Corporate services	(3.898)	(2.806)	(0.220)	0.000	0.000
Chief Executives Office	(0.601)	(0.416)	0.000	0.000	0.000
Childrens	(4.575)	(0.250)	(0.758)	(1.995)	(1.572)
People	(5.780)	(5.280)	0.000	0.000	0.000
ODPH	(0.542)	(0.542)	0.000	0.000	0.000
Place	(7.289)	(6.387)	0.000	0.000	0.000
Corporate Items	(0.750)	(0.750)	0.000	0.000	0.000
Grand Total Savings 23-24	(23.435)	(16.431)	(0.978)	(1.995)	(1.572)

Savings Breakdown

Customer & Corporate services	Budget 23/24	Comments
Delivered in year	(2.108)	These savings budgets have been achieved for the full year.

Not yet delivered but plans to achieve	(1.191)	Savings are partly achieved or plans are developed to achieve.
Not to be Achieved but mitigating actions to offset	0.000	Unlikely to be achieved in year but mitigations are in place to offset the pressure
Not to be Achieved and no mitigating actions (Reported as a pressure)	(0.599)	No plans in place or other factors may cause this to be a pressure
Total Customer & Corporate Services	(3.898)	

Chief Executives Office	Budget 23/24	Comments
Delivered in year	(0.363)	These savings budgets have been achieved for the full year.
Not yet delivered but plans to achieve	(0.238)	Savings are partly achieved or plans are developed to achieve.
At risk to be achieved but mitigating actions to offset	0.000	Unlikely to be achieved in year but mitigations are in place to offset the pressure
At risk of being achieved and no mitigating actions (Reported as a pressure)	0.000	No plans in place or other factors may cause this to be a pressure
Total Chief Executives Office	(0.601)	

Childrens	Budget 23/24	Comments
Delivered in year	(0.673)	These savings budgets have been achieved for the full year.
Not yet delivered but plans to achieve	(3.902)	Savings are partly achieved or plans are developed to achieve.
At risk to be achieved but mitigating actions to offset	0.000	Unlikely to be achieved in year but mitigations are in place to offset the pressure
At risk of being achieved and no mitigating actions (Reported as a pressure)	0.000	No plans in place or other factors may cause this to be a pressure
Total Childrens	(4.575)	

People	Budget 23/24	Comments
Delivered in year	(2.150)	These savings budgets have been achieved for the full year.
Not yet delivered but plans to achieve	(3.630)	Savings are partly achieved or plans are developed to achieve.
At risk to be achieved but mitigating actions to offset	0.000	Unlikely to be achieved in year but mitigations are in place to offset the pressure

At risk of being achieved and no mitigating actions (Reported as a pressure)	0.000	No plans in place or other factors may cause this to be a pressure
Total People	(5.780)	

ODPH	Budget 23/24	Comments
Delivered in year	(0.542)	These savings budgets have been achieved for the full year.
Not yet delivered but plans to achieve	0.000	Savings are partly achieved or plans are developed to achieve.
At risk to be achieved but mitigating actions to offset	0.000	Unlikely to be achieved in year but mitigations are in place to offset the pressure
At risk of being achieved and no mitigating actions (Reported as a pressure)	0.000	No plans in place or other factors may cause this to be a pressure
Total People	(0.542)	

Place	Budget 23/24	Comments
Delivered in year	(3.527)	These savings budgets have been achieved for the full year.
Not yet delivered but plans to achieve	(2.780)	Savings are partly achieved or plans are developed to achieve.
At risk to be achieved but mitigating actions to offset	(0.902)	Unlikely to be achieved in year but mitigations are in place to offset the pressure
At risk of being achieved and no mitigating actions (Reported as a pressure)	(0.080)	No plans in place or other factors may cause this to be a pressure
Total Place	(7.289)	

Capital Finance Report Month 4 2023/24

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

These assumptions are estimates of capital funding the Council is likely to receive in the future or has received, and is awaiting business case approval to add to the capital programme.

The forecast for five-year capital budget 2023-2028 is £349.123m as at 31 July 2023, compared to forecast, as at 30 June 2023 £338.052 is an increase to the capital programme of £11.071m.

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

Capital Programme movement

Table 1 The Capital budget consists of the following elements:

Description	£m
Capital Programme as at 30 June 2023 for 5 year period 2022 - 2027	338.052
New Approvals – July see table 2 for breakdown	11.428
Variations – July to September 2023	-0.357
Capital Programme as at 31 July 2023	349.123
Future Funding Assumptions	213.293
Total Revised Capital Budget for Approval (2023/24 -2027/28)	562.416

Table 2 Breakdown of new approvals

Governance	New Approvals July	5 Year Programme Approvals
		£m
S151	Pebble Beach Work	0.142
S151	Broadley Park	0.004
S151	Mountbatten Sea Wall	0.172
	Subtotal Customer & Corporate	0.319
Executive Decision	Social Housing Decarbonisation Phase 2	7.062
Executive Decision	Civic Centre District Energy - Phase 2	0.448
Executive Decision	Civic Centre District Energy - Phase 2	0.152
	Subtotal Strategic Planning & Infrastructure	7.662
Executive Decision	Disabled Facilities (incl Care & Repair works)	2.814
Executive Decision	Young Devon Loan	0.210
	Subtotal People	3.024
Executive Decision	Schools Emergency Condition Works	0.200
Executive Decision	Cann Bridge - Hydrotherapy Pool	0.047
Executive Decision	Laira Green - Foundation Classroom Floors	0.018
Executive Decision	Laira Green - Kitchen Floors	0.009
Executive Decision	Longcause - Lift	0.041
Executive Decision	Mary Deans - Roof	0.038
Executive Decision	Yealmpstone Farm - Boiler	0.054
Executive Decision	Yealmpstone Farm - Roof	0.016
	Subtotal Children's Services	0.424
	Total Capital Approvals	11.428

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

Table 3 Capital Programme by Directorate

Directorate	2023/24	2024/25	2025/26	2026/27	2027/28	Total
	£m	£m	£m	£m	£m	£m
Children's Services	3.836	0.130	0.130	-	-	4.097
People	8.700	5.174	4.558	0.219	-	18.651
Place - Economic Development	43.158	44.475	18.861	7.151	10.422	124.067
Place - Strategic Planning & Infrastructure	75.235	52.422	0.981	-	0.608	129.246
Place - Street Services	35.432	9.626	1.609	0.023	0.023	46.713
Customer & Corporate Services	7.072	4.101	0.582	-	-	11.755
Office for Director of Public Health	11.923	2.671	-	-	-	14.594
Total	185.357	118.598	26.722	7.393	11.053	349.123
Finance by:	2023/24	2024/25	2025/26	2026/27	2027/28	Total
	£m	£m	£m	£m	£m	£m
Capital Receipts	6.774	1.125	1.561	0.026	0.608	10.094
Grant Funding	79.955	29.354	1.136	0.023	0.023	110.490
Corporate Funded borrowing	49.386	39.544	5.667	0.243	0.043	94.884
Service dept. supported borrowing	43.964	42.147	18.164	7.100	10.361	121.736
Developer contributions	4.528	6.296	0.150	-	0.018	10.992
Other Contributions	0.750	0.133	0.043	-	-	0.927
Total	185.357	118.598	26.722	7.393	11.053	349.123

Based on £185.357m latest forecast, actual spend as at 31 July 2023 was £18.140m which equates to 9.79%.

Of the 5 year programme, £94.884m is forecast to be funded from corporate borrowing which equates to 27% of programme, work is ongoing to update the capital pipeline which will identify further corporate borrowing requirements.

Performance, Finance and Customer Focus Overview and Scrutiny Committee



Date of meeting:	28 September 2023
Title of Report:	Corporate Plan Performance Report Q1 2023-24
Lead Member:	Councillor Chris Penberthy, Cabinet member for Housing, Co-operative Development and Communities
Lead Strategic Director:	Giles Perritt (Assistant Chief Executive)
Author:	Ross Jago (Head of Governance, Performance and Risk)
Contact Email:	Ross.jago@Plymouth.gov.uk
Your Reference:	CPRUQ1.2324
Key Decision:	No
Confidentiality:	Part I - Official

Purpose of Report

This draft, transitional report provides the Committee an overview of how the Council is performing against its priority performance indicators that were agreed as part of the Corporate Plan 2023-2026.

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

The key performance indicators (KPIs) and their associated targets detailed in this report are for the first quarter of 2023/24 (April to June 23). This period covers a change of administration and is very much the starting point for our new reporting. Benchmarking and comparisons with established comparator groups will become available as the report develops and will provide additional rigour to our performance approach.

The committee is advised that the development of the new performance report will be an iterative process and the Councillor Penberthy has directed that the Corporate Plan Performance Report is considered at scrutiny before approval at Cabinet to ensure that the report is as useful as possible to scrutineers in undertaking their role.

Recommendations and Reasons

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

1. Notes the draft Corporate Plan Quarter One 2022/23 Performance Report.
2. Makes recommendations to the Cabinet member for amendment.

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

Alternative options considered and rejected

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

Relevance to the Corporate Plan and/or the Plymouth Plan

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

Implications for the Medium Term Financial Plan and Resource Implications:

The Medium Term Financial Strategy is a core component of the Council's strategic framework and has a vital role to play in translating the Council's ambition and priorities set out in the Corporate Plan 2023-26.

Financial Risks

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

Carbon Footprint (Environmental) Implications:

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

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

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

Appendices

Ref.	Title of Appendix	Exemption Paragraph Number (if applicable) <i>If some/all of the information is confidential, you must indicate why it is not for publication by virtue of Part 1 of Schedule 12A of the Local Government Act 1972 by ticking the relevant box.</i>						
		1	2	3	4	5	6	7
A	Corporate Plan Performance Report, Quarter One 2023/24							

Background papers:

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

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

	1	2	3	4	5	6	7

Sign off:

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Cabinet Member approval: Councillor Chris Penberthy

Date approved: 20/09/2023

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CORPORATE PLAN PERFORMANCE REPORT

Quarter One 2023/24

PLYMOUTH CITY COUNCIL CORPORATE PLAN 2023-2026

The Plymouth City Council Corporate Plan 2023-2026 sets out our vision of Plymouth being *one of Europe’s most vibrant waterfront cities, where an outstanding quality of life is enjoyed by everyone*. It was approved by Full Council in June 2023.

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

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

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

The key performance indicators (KPIs) and their associated targets detailed in this report are for the first quarter of 2023/24 (April to June 23). This period covers a change of administration and is very much the starting point for our new reporting. Benchmarking and comparisons with established comparator groups will become available as the report develops and will provide additional rigour to our performance approach.

OUR PLAN

BUILD A BETTER PLYMOUTH



CITY VISION: Britain’s Ocean City

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



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

WE BELIEVE IN:

DEMOCRACY

Because we listen and hear what people want

RESPONSIBILITY

Because we care about the impact of our decisions and actions

FAIRNESS

Because we want to address inequality and inequity in our city

CO-OPERATION

Because we achieve more together than we would alone

WE WILL:

Make Plymouth a great place to grow up and grow old

Minimise the impact of the cost of living crisis

OUR PRIORITIES:

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

DOING THIS BY:

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

www.plymouth.gov.uk/ourplan

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

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

Direction of travel (RAG) colour scheme

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

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

Target (RAG) colour scheme

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

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

Summary page

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

OUR PRIORITIES:

Priority	Key performance indicators*	2022/23 Baseline	Previous performance	Latest performance		Page
Working with the Police to tackle crime and anti-social behaviour	Number of anti-social behaviour incidents reported to the Council (Q)	543	107	107	-	6-8
	Number of early interventions to anti-social behaviour (Q)	222	30	52	▲	
	Crime rate per 1,000 residents (Q)	22.59	22.59	22.97	▲	
Fewer potholes, cleaner, greener streets and transport	Percentage of carriageway defects completed on time (Q)	94.0%	93.8%	94.0%	▲	9-11
	Cleanliness Index (APSE) (Q)	KPI under review				
	Public satisfaction with traffic flow (A)	39%	38%	39%	▲	
Build more homes - for social rent and affordable ownership	Net additional homes in the city (A)	6,562	6,177	6,562	▲	12-14
	Total new affordable homes (gross) (A)	115	NEW	115	-	
Green investment, jobs, skills and better education	Employment rate (Q)	73.2%	73.6%	73.2%	▼	15-20
	Percentage of young people aged 16 to 17 going to, or remaining in, education, employment or training (EET) (Q)	92.4%	92.4%	91.9%	▼	
	Pupils attending schools judged as good or better by Ofsted (Q)	81.0%	81.0%	81.4%	▲	
	Number of pupils with an Education, Health and Care Plan (EHCP) permanently excluded (Q)	KPI in development				
	Corporate scope 1 and scope 2 CO ₂ e emissions (tonnes CO ₂ e) (A)	6,155	6,789	6,155	▼	
	PCC investment in low carbon infrastructure (3 year average) (A)	KPI in development				
	Key Stage 4 pupils achieving Grade 5+ in English and maths (achieving the 'Basics') (A)	46.0%	51.9%	46.0%	▼	
Working with the NHS to provide better access to health, care and dentistry	Adult Social Care Front Door - timeliness of assessments (Q)	KPI in development				
	Number of No Criteria to Reside patients at an acute setting (daily average during the quarter) (Q)	35.6	35.6	30.2	▼	21-23
	GP access - patient survey CCG (Q)	KPI in development				
	Number of children (<16 years) on the NHS dental waiting list year-on-year from 2022-2025 (Q)	NEW	NEW	4,189	-	
	Number of adults (>16 years) on the NHS dental waiting list year-on-year from 2022-2025 (Q)	NEW	NEW	17,646	-	
	Social care-related quality of life impact of Adult Social Care services (A)	19.7	19.7	19.5	▼	
	Proportion of people who use services who find it easy to find information about services (A)	62.3%	62.3%	61.4%	▼	

Keeping children, adults and communities safe	Repeat child protection plans within a child's lifetime (rolling 12 months) (Q)	25.7%	25.7%	25.6%	▼	24-28
	Children in care (rate per 10,000) (Q)	94.0	94.0	94.9	▲	
	Percentage of closed adult safeguarding enquiries where the desired outcomes have been fully or partially achieved (Q)	98.6%	98.6%	98.0%	▼	
	Adult Social Care service users who feel safe and secure (A)	87.9%	90.0%	87.9%	▼	
	Residents who feel safe (during the day) (A)	89%	90%	89%	▼	

DOING THIS BY:

Enabler	Key performance indicators*	2022/23 Baseline	Previous performance	Latest performance		
Providing quality public services	Stage one complaints resolved within timeframe (Q)	80.6%	70.8%	83.3%	▲	
	Percentage of people who receive social care who are satisfied (A)	67.0%	66.1%	67.0%	▲	
Trusting and engaging our communities	Percentage of adults registered to vote in local elections (Q)	KPI in development				
	Residents who know how to get involved in local decisions (A)	27%	34%	27%	▼	
	Residents who think people from different backgrounds get on well (A)	42%	55%	42%	▼	
	Percentage of Plymouth City Survey respondents who volunteer or help out (A)	38%	42%	38%	▼	
Focusing on prevention and early intervention	Number of Multi Agency Safeguarding Hub (MASH) contacts received (Q)	NEW	NEW	2,487	-	
	Number of MASH referrals received (Q)	2,347	674	722	▲	
	Repeat MASH referrals to Children's Social Care (rolling 12 months) (Q)	19.4%	19.4%	18.6%	▼	
	Number of households prevented from becoming homeless or relieved of homelessness (Q)	828	235	147	▼	
	Percentage of people accessing the Stop Smoking Service who have quit (Q)	54%	53%	54%	▲	
	Proportion of people who received short term service, where sequel was either no ongoing support or support of a lower level (A)	82.5%	88.9%	82.5%	▼	
	Child obesity at Year 6 (A)	35.1%	33.5%	35.1%	▲	
	Percentage of two year olds benefiting from Funded Early Education (A)	72.6%	72.6%	72.8%	▲	
	Total persistent absence in all schools (A)	28.1%	12.9%	28.1%	▲	
Spending money wisely	Forecast spend against budget (£million) (Q)	£0.000m	£0.000m	£7.500m	▲	

	Council tax revenue per dwelling (A)	£1,283	£1,283	£1,359	▲	
	Social care spend as percentage of core spending power (A)	Not yet available	-	75.3%	-	
	Debt servicing as percentage of core spending power (A)	Not yet available	-	11.9%	-	
Empowering and engaging our staff	Days lost due to sickness (average per rolling 12 months) (Q)	9.37	9.37	9.07	▼	
	Staff engagement - Staff Room (Q)	KPI in development				
	Staff engagement - HROD (Q)	KPI in development				
	Staff satisfaction overall (%) (A)	KPI in development				
Being a strong voice for Plymouth		See page 34				

TAKING THE LEAD

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

WHAT DO WE KNOW

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

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

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

PROGRESS UPDATE

We have committed to promoting a culture in the city that does not tolerate antisocial behaviour, harassment, intimidation, and hostility towards others by signing the Community Safety Charter.

Plymouth was awarded the Purple Flag award for the way the evening and night-time economy is managed to keep residents and visitors safe.

New night-time economy marshals were funded to help people stay safe when going out over the summer months and will offer additional support to students over Fresher's Week

A brand new, multi-agency CCTV control centre with fully upgraded technology is now keeping a watchful eye on Plymouth's streets. The centre also includes a dedicated room for the police, where they can monitor and review footage without having to interrupt day-to-day operations.

We have extended the city-wide Public Spaces Protection Order, which is focused on preventing alcohol related anti-social behaviour, public nuisance and disorder, for a further three years.

Safer Streets 4 funding delivered several initiatives to enable residents to feel safer, including environmental improvements in areas that residents highlighted as feeling unsafe. We have now begun work under the Shared Prosperity fund to consider what we can do in the coming months to make further improvements.

We have increased the amount of consultation we are doing within communities to understand more about local concerns and ensure victims are aware of their rights. This included a week of events during ASB Awareness Week.

Violence Against Women and Girls (VAWG)

[M.A.N. Culture male allyship network](#) successfully delivered their first conference on Wednesday 6 September 2023. The event was well attended and sparked some important conversations. The network will continue their work by refining and trialling their delivery of conversations about masculinities, VAWG and Male Allyship with men and boys in the city.

The VAWG Communications group is leading on and finalising planning of activities and communications ready for launch in 16 days of activism at the end of November. Multiple partners across the city have collaborated on the plan which will include activities across the 16 days as well as communications from key partners raising awareness of VAWG and how to get support locally.

In collaboration with NSPCC, public health and VAWG Strategic Lead the healthy relationships package for schools has been updated and will be piloted this quarter. This will be offered across all schools in Plymouth.

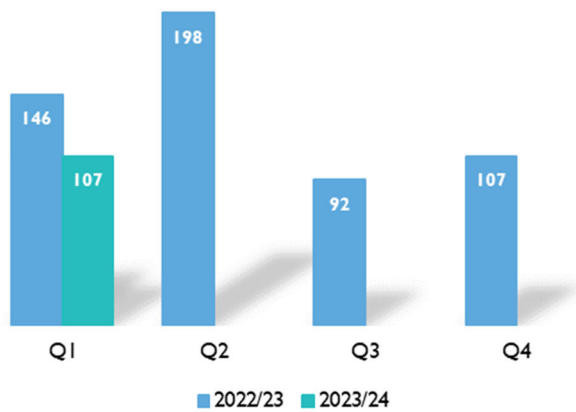
The NSPCC are leading on a Campaign about online harm. This will be launched in in the autumn and piloted at three educational settings in Plymouth. There will be a panel event in October bringing together experts in this field for a discussion about the impact of pornography on young people and what we can do about it.

Plymouth are working with Standing Together Against Domestic Abuse to be the first area in the UK to pilot a whole systems approach to tackling violence against women and girls, domestic abuse and sexual violence via a Coordinated Community Response (CCR) Accreditation Pilot from July 2023. This quality assurance and change programme will ensure that women and girls can report their experience and receive effective support across the City. It also has a focus on ensuring that people who harm are held accountable for their behaviour. Work has begun to start shaping the accreditation process and to reflect on the strengths and areas of development of our partnership work in Plymouth.

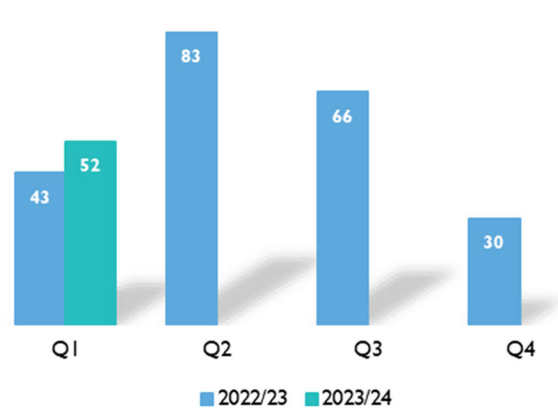
PERFORMANCE MEASURES

Quarterly KPIs	Q2 2022/23	Q3 2022/23	Q4 2022/23	Q1 2023/24	Direction of travel	Target
Number of anti-social behaviour incidents reported to the Council	198	92	107	107	▲ ▼	Monitor
Number of early interventions to anti-social behaviour	83	66	30	52	▲	Monitor
Crime rate per 1,000 residents	23.64	22.53	22.59	22.97	▲	Monitor

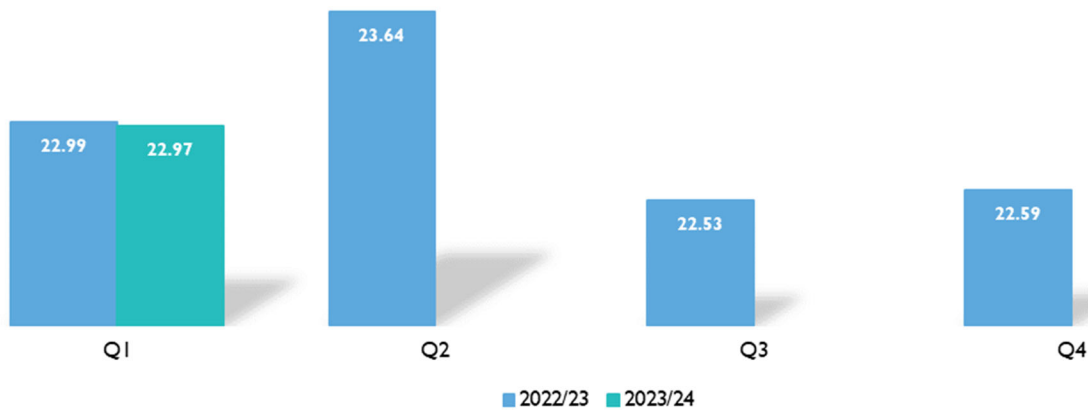
Number of anti-social behaviour incidents reported to the council



Number of early interventions to anti-social behaviour



Crime rate per 1,000 residents



TAKING THE LEAD

Lead Cabinet Members	Councillor Tom Briars-Delve, Councillor Mark Coker
Lead Officer	Philip Robinson, Service Director for Street Scene
Enabling Plans	Plan for Plastics Highways Maintenance Plan
Relevant Scrutiny Committee	Performance Finance and Customer Focus Overview and Scrutiny Committee

WHAT DO WE KNOW

Provision of Cleaner, Greener streets and transport is delivered through 2 key service areas; Plymouth Highways and Street Scene and Waste.

Highways Maintenance

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

The Council is responsible for: 53km of principal (A) roads, providing transport links within or between large urban areas. 211km of non-principal (B&C) roads connecting towns and villages and feeding traffic between principal and smaller roads. Unclassified, estate and rural roads serving local traffic account for 611km, the largest proportion of the Plymouth network. The condition of the carriageway asset is measured through annual surveys and inspections – which include all Highways Maintainable at Public Expense (HMPE), such as pavements, walkways, drainage systems – gullies, slotted and gridded drainage channels, catch pits and manholes (circa 1700km of public footways and carriageways).

Environmental Operations – Street Scene and Waste

Street Cleansing Operations – responsible for maintaining civic pride, highway and public safety through routine cleansing works as well as response to fly-tipping and hazardous waste on both the Council’s green and grey estate including HMPE. The service also collects waste from over 1100 public street bins and delivers works to support both Business Improvement Districts, Council car parks and other public and private assets.

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

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

Disposal and Recycling of Waste – The Service operates two Household Waste and Recycling Centres (HWRC) at Chelson Meadow and Weston Mill. In addition, it contract manages the Materials Recycling Facility at Chelson Meadow and the Energy from Waste plant managed by MVV Environment on behalf of the South West Devon Waste Partnership provides an effective solution for residual waste treatment.

The Service also operates a commercial waste transfer station at Chelson Meadow that receives 16,500t of waste per year from 280 commercial customers.

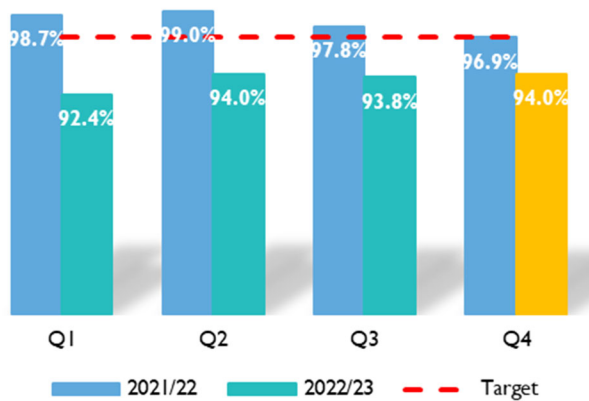
PROGRESS UPDATE

- The trialling of the new road patching system – Velocity – is progressing well and has achieved excellent result this FY – repairing an average of 775 highway defects in 23/24 (to date) compared to 200 in defects a month in 22/23. As there is no excavation of the road surface required, limiting the need for road closures, eliminating waste and filling more potholes more quickly as waste as well as having a smaller carbon footprint. SWH
- City Centre cleansing activity has increased, including;
 - Replacement bins have been ordered and we are starting to swap out 15 bins.
 - We've reinstated a regular surface washing regime targeting areas near food outlets.
 - Greater focus on weeds and sweeping detritus.
- Our Fly Tip response team have adjusted how they operate. Now when they respond to a fly tip report in a rear lane they will assess the entire rear lane to look for other items whilst gathering evidence for enforcement.
- We are continuing to deliver the Defra funded investment in 5 x moveable cameras to target rear lane fly-tipping.
- We are in the process of redesigning our Citywide cleansing activity to switch to a zonal model whereby small teams are allocated designated areas. This will increase ownership and pride for the teams and enable better coordination of sweeping, weed removal and litter picking. Looking to trial a number of areas in September.
- Maximising income from car parking and parking enforcement to increase highways revenue in support of DfT and core funding

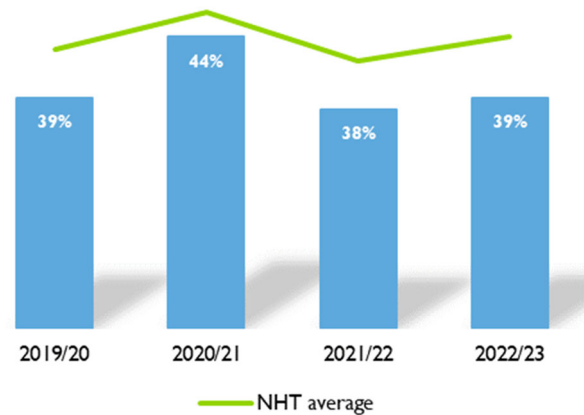
PERFORMANCE MEASURES

Quarterly KPIs	Q2 2022/23	Q3 2022/23	Q4 2022/23	Q1 2023/24	Direction of travel	Target
Percentage of carriageway defects completed on time (cumulative)	94.0%	93.8%	94.0%	Not yet available	▲	97%
APSE cleanliness index (cumulative)	KPI under review					
Annual KPI	2019	2020	2021	2022		
Public satisfaction with traffic flow	39%	44%	38%	39%	▲	Monitor

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



Public satisfaction with traffic levels and congestion



TAKING THE LEAD

Lead Cabinet Members	Councillor Tudor Evans Councillor Tom Briars-Delve Councillor Mark Lowry Councillor Sally Cresswell
Lead Officer	Anthony Payne, Strategic Director for Place
Enabling Plans	NetZero Action Plan Green Infrastructure Delivery Plan Plymouth's Plan for Economic Growth Unlocking Plymouth's Potential
Relevant Scrutiny Panel	Growth and Infrastructure / Education and Childrens' Social Care Overview and Scrutiny Panel

WHAT DO WE KNOW

Climate Emergency

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

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

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

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

Jobs

Currently Plymouth has a marginally higher employment rate than nationally (75.5 per cent compared to 75.1 per cent) and a slightly lower economic activity rate (75.9 per cent compared to 78.2 per cent). Of those aged 16-64 who are economically active but unemployed the figures are slightly higher for Plymouth women than the national average (3.9 per cent and 3.6 per cent respectively) with Plymouth men consistent with the national figure (3.8 per cent and 3.8 per cent respectively). The latest figures (2021) show the number of jobs in Plymouth has increased from 110,000 in 2020 to 115,000 (a net increase of 5,000 jobs). Of the total jobs in Plymouth, 74,000 were full time and 41,000 were part-time (2021).

Skills

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

Education

Plymouth has a diverse range of early years and childcare settings, and high percentages of children take up their free entitlements. Plymouth currently has 98 schools, consisting of 18 local authority maintained schools, two non-maintained nursery schools and 78 academies.

At the end of December 2022, 79 per cent of Plymouth's pupils attended a school which was judged as 'good' or 'outstanding' by Ofsted.

The progress made by pupils from KS1 to KS2 in Plymouth is above that made by similar pupils regionally and within our statistical neighbours for reading, writing, and maths. The progress made by disadvantaged pupils (eligible for Free School Meals) is below that of non-disadvantaged pupils (those not eligible for Free School Meals) at the end of KS2.

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

The percentage of pupils achieving a strong pass in the 'the basics'23 in Plymouth is 45.9 per cent which is below the national average of 46.6 per cent, the regional average 49.2 per cent and the statistical neighbour average of 47.7 per cent.

PROGRESS UPDATE**Investing in Net Zero**

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

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

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

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

Port Strategy

We have commenced the work on our first Port Strategy which will look at the economic potential of all our four ports for the first time ever. The strategy will cover Devonport, Millbay, Sutton Harbour and Cattewater Ports and will identify the opportunity for Plymouth to massively grow green jobs and lobby Government for large scale infrastructure investment

Celtic Array

The Leader of the Council has met with Freeport, Celtic Array contractors/consultants and our Economic Development Team to ensure that Plymouth will be at the forefront of the economic opportunities that result from the massive national investment in the Celtic array. Work on an investment prospectus and a major event to highlight what Plymouth has to offer is underway.

Devonport

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

Oceansgate Phase 3

Further investment is being developed by MSUBS, a specialist in autonomous underwater vehicles, for Phase 3 of Oceansgate.

Unlocking Plymouths Potential

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

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

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

Special Educational Needs and Disability

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

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

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

- Strengthening the early support for young children with language and communication difficulties

- Providing a range of services to meet the social and emotional needs of children and young people with SEND
- Reducing the number of young people with SEND who are not in employment, education or training
- Effectively supporting children and young people with autism spectrum disorder or those with a learning disability to avoid hospital admission at times of crises

School Attendance Campaign

In partnership with schools, a new school attendance campaign highlights that lost days of learning really do add up and reminds families that every day in school matters: regular school attendance plays an important part in helping your child achieve more and improve attainment during their school lives and beyond

TAKING THE LEAD

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

WHAT DO WE KNOW

Housing Profile

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

Current Performance

Plymouth is on track to meet the Plymouth Local Planning Authority (LPA) area target set out in the Joint Local Plan of 13,200 net additional dwellings to be delivered over the period 2014 to 2034 (annualised to 660 dwellings per annum). This has seen 6,177 net additional dwellings over the period 2014 to 2022 and is currently significantly ahead (by 897 dwellings) of the Plymouth LPA cumulative target (5,280 net additional dwellings over the period 2014 to 2022). Of the 6,177 homes, 1,030 were affordable homes, which is an annualised average of 129 (17 per cent of net housing delivery). However, this hides the significant amount of new affordable housing that has been delivered through the replacement of existing poor quality housing over the period (1,720 dwellings), accounting for 24 per cent of gross housing delivery (7,149 dwellings). This major regeneration in 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.

Housing Need

The city has seen a rise in homelessness and families living in temporary accommodation. There are currently 12,192 Plymouth households on the Devon Home Choice Register. At present, there are 1922 Plymouth households on the Devon Home Choice Register with accessibility needs. This includes 1,109 households requiring a maximum of 3 steps, 653 households requiring step free properties and a further 160 requiring wheelchair accessible properties. The number of people aged 65 or over who are living with a limiting long-term illness or mobility issues is projected to increase significantly by 2035. It is therefore critical that the city’s housing delivery achieves the best value in terms of housing outcomes whilst meeting a wide range of housing needs such as extra care housing for older people, wheelchair accessible housing, homes for both single people and couples without children, as well as larger family homes.

PROGRESS UPDATE

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

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

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

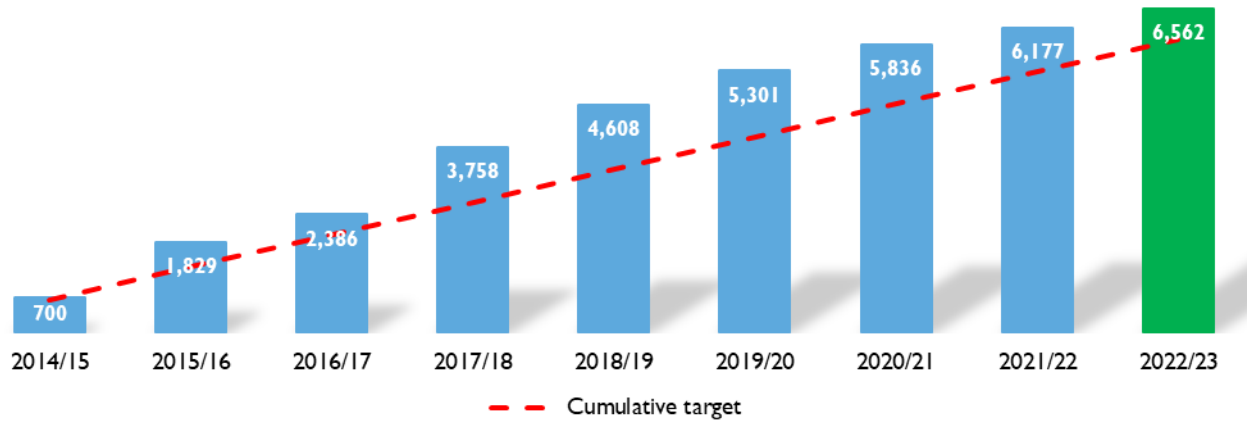
In addition, **the regeneration site at Moses Close in Southway providing 13 much needed affordable homes has now recommenced**. The 13 homes will be at social rent rates and provide an apartment block of six one-bed flats designed for couples including two ground floor accessible and adaptable homes.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

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

PERFORMANCE MEASURES

Quarterly KPIs	2019/20	2020/21	2021/22	2022/23	Direction of travel	Target
Net additional homes in the city (cumulative from launch of Plan for Homes 2014/15)	5,301	5,836	6,177	6,562	▲	5,940
Total new affordable homes (gross)	NEW	NEW	NEW	115	-	Monitor

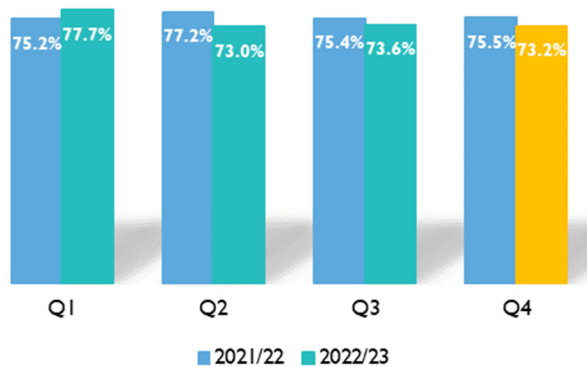
Net additional homes delivered in the city (cumulative)



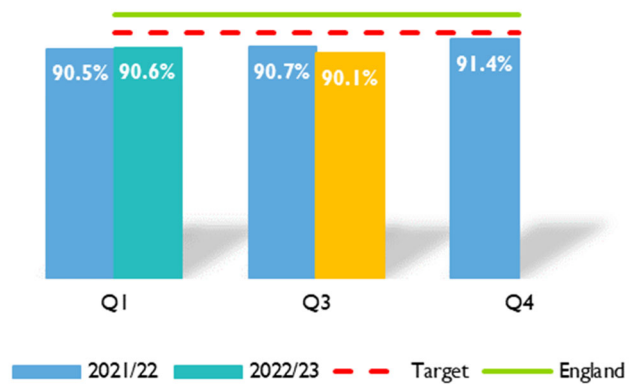
PERFORMANCE MEASURES

Quarterly KPIs	Q2 2022/23	Q3 2022/23	Q4 2022/23	Q1 2023/24	Direction of travel	Target
Employment rate	73.0%	73.6%	73.2%	Not yet available	▼	Increase
Percentage of young people aged 16 to 17 going to, or remaining in, education, employment or training (EET)	Not reported	90.1%	92.4%	91.9%	▼	92.0%
Pupils attending schools judged as good or better by Ofsted	78.3%	78.8%	81.0%	81.4%	▲	Monitor
Number of pupils with an Education, Health and Care Plan (EHCP) permanently excluded	KPI in development					
Annual KPIs	2019	2020	2021	2022		
Corporate scope 1 and scope 2 CO ₂ e emissions (tonnes CO ₂ e)	7,381	6,672	6,789	6,155	▼	Reduce
PCC investment in low carbon infrastructure (3 year average)	KPI in development					
Percentage of Key Stage 4 pupils achieving Grade 5+ in English and Maths	37.6%	47.1%	51.9%	46.0%	▼	Monitor

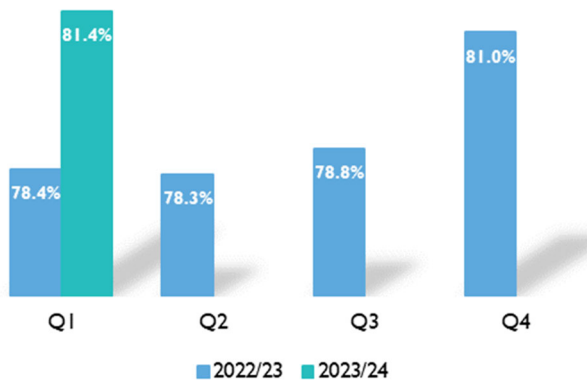
Percentage of 16-64 year olds in employment (rolling 12 months)



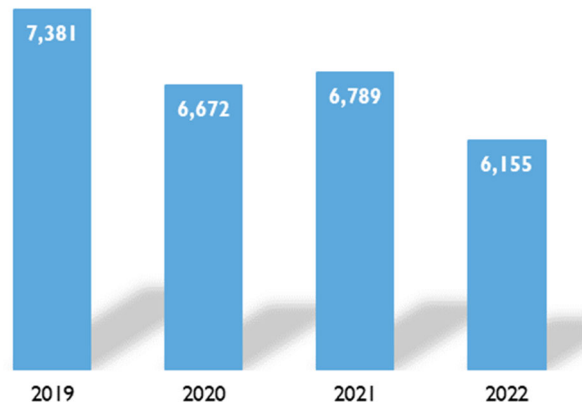
Percentage of young people in education, employment or training



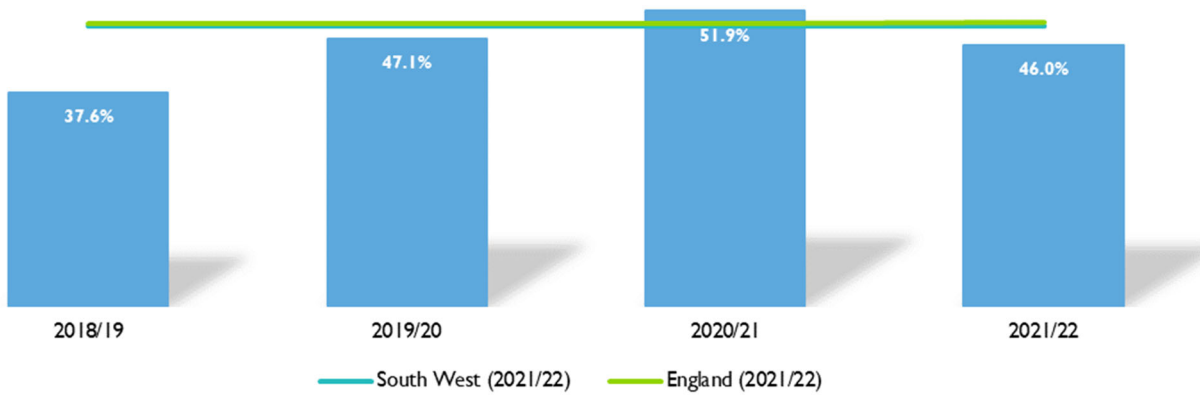
Percentage of pupils attending schools judged by Ofsted as good or outstanding



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



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



TAKING THE LEAD

Lead Cabinet Members	Councillor Mary Aspinall Councillor Jemima Laing Councillor Mark Lowry
Lead Officer	Gary Walbridge, Interim Strategic Director for People / Ruth Harrell, Director of Public Health
Enabling Plans	Plymouth Local Care Partnership System Plan One Devon Partnership Interim Integrated Care Strategy
Relevant Scrutiny Panel	Health and Adult Social Care Overview and Scrutiny Panel

WHAT DO WE KNOW

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

The NHS Dental Patient survey, conducted in the first three months of 2023, shows that across Devon 27% of patients who wanted an NHS Dental Appointment in the last 3 months of 2022 were unsuccessful, 24% were unsuccessful in the previous 6 months and 25% failed to get an appointment in 2022. Currently in Plymouth there are 17,251 adults and 4,104 Children on dental waiting lists. These figures do not include the wider population who have been removed from NHS dentists and have not joined the waiting list.

The NHS GP Patient survey conducted in the first three months of 2023 shows on average, for the Primary Care Networks covering the city, 12% of people who tried to get an appointment were not offered one. For those who were offered an appointment 77% were satisfied with the appointment offered.

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

- 12,030 requests for support from new clients
- 4,516 people accessed long term adult social care support
- 1,318 people received care in a Residential or Nursing Care
- 3,198 people received care in a Community Based Setting
- 400 Carers Assessments undertaken
- 699 individuals received social care support via a Direct Payment

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

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

PROGRESS UPDATE

Primary Care

Issues around primary care access are being addressed as part of the NHS Devon Urgent and Emergency Care (UEC) Improvement Plan, and the Primary Care Access Recovery Plan (PCARP). The UEC has priorities around improving the resilience of Primary care services through identifying gaps and workforce shortages, and developing alternative pathways for patient care where needed to reduce pressure on Primary Care and also on emergency services. The PCARP specifically aims to address access to Primary Care around ease of getting through to a practice and ability to be seen in a timely fashion.

A Primary Care Workshop was held on the 16 May 2023, bringing together senior leaders from across Devon's Integrated Care System to address concerns raised by the Western Collaborative Board around Primary Care. A set of actions were agreed around improving ways of working between the Acute Trust and local Primary Care, as well as support from NHS Devon ICB around resilience support for practices, development of improved models of care (urgent primary care, integration with specialists etc) and progressing with the procurement of a provider for the Mayflower practices.

Dental Taskforce

A cross party Dental Taskforce has been set up and has now met twice. Through this, it has been confirmed that now that dentistry is commissioned through NHS Devon, any underspend in the dental budget for Plymouth will be ring-fenced to Plymouth. Estimates vary but officers expect that this could run into several millions of pounds, and this should enable innovative models using the willing providers that are in place in the City. Progress has been made around developing a commissioning process for new / innovative providers, aiming to have new providers in place within this financial year.

Sexual Health Services

The service, Sexual Health in Plymouth (SHiP), provides testing and treatment for sexually transmitted infections (STIs), routine and emergency contraception and HIV testing and prevention, as well as advice about pregnancy, STIs, sexual health and wellbeing and help for victims of sexual assault.

The Council has extended its current contract with University Hospitals Plymouth (UHP) NHS Trust to deliver the integrated service, in advance of a further procurement process set to begin in 2024.

Health and Wellbeing

Support available to help people in Plymouth make healthy choices and improve their wellbeing will continue until 2025. The service, One You Plymouth, is commissioned by Plymouth City Council and delivered by Livewell Southwest. The current contract for this service is now being extended for a further 18 months to March 2025, in a decision signed this week.

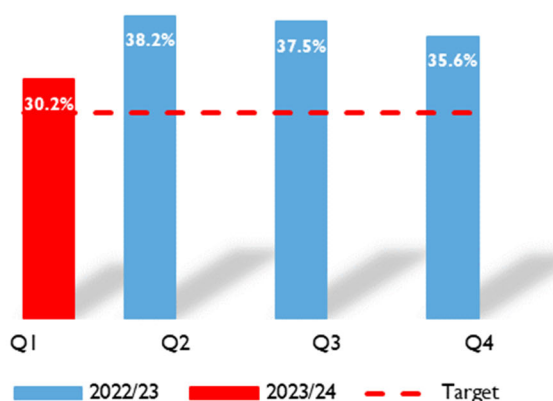
All of the services are open to self-referral, which means anyone living in Plymouth can access them directly without needing to be referred by a GP or other professional.

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

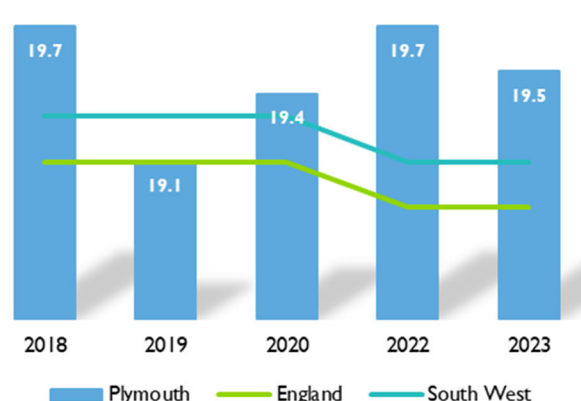
PERFORMANCE MEASURES

Quarterly KPIs	Q2 2022/23	Q3 2022/23	Q4 2022/23	Q1 2023/24	Direction of travel	Target
Adult Social Care Front Door - timeliness of assessments	KPI in development					
Number of No Criteria to Reside patients at an acute setting (daily average during the quarter)	38.2	37.5	35.6	30.2	▼	26
GP access - patient survey CCG	KPI in development					
Number of children (<16 years) on the NHS dental waiting list year-on-year from 2022-2025	NEW	NEW	NEW	4,189	-	Monitor
Number of adults (>16 years) on the NHS dental waiting list year-on-year from 2022-2025	NEW	NEW	NEW	17,646	-	Monitor
Annual KPIs	2020	2021	2022	2023		
Social care-related quality of life impact of Adult Social Care services	19.4	No survey	19.7	19.5	▼	Monitor
Proportion of people who use services who find it easy to find information about services	65.1%	No survey	62.3%	61.4%	▼	Monitor

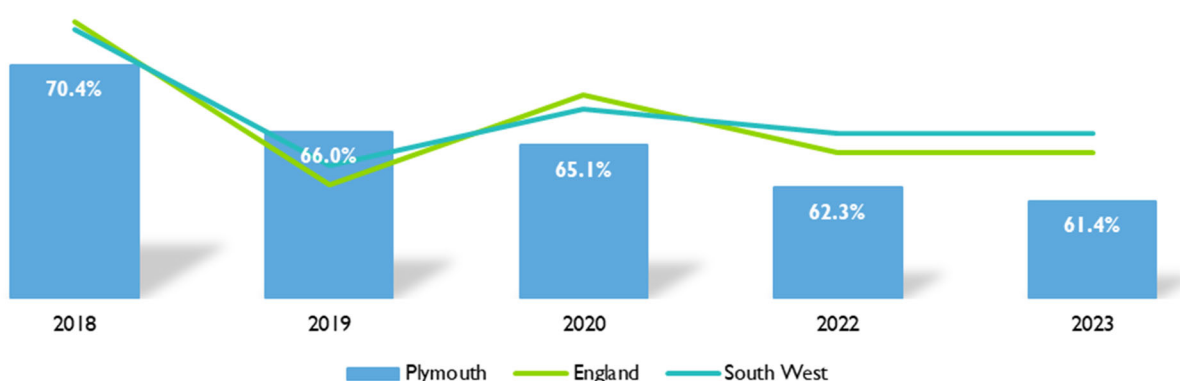
Number of patients at University Hospital Plymouth with no criteria to reside



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



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



TAKING THE LEAD

Lead Cabinet Members	Councillor Jemima Laing Councillor Mary Aspinall
Enabling Plans	Safer Plymouth Plan Plymouth Safeguarding Adults Partnership Plan Plymouth Safeguarding Children’s Partnership Plan
Relevant Scrutiny Committee	Health and Adult Social Care and the Education and Childrens’ Social Care Overview and Scrutiny Committees

WHAT DO WE KNOW

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

Adult Safeguarding

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

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

Children’s Safeguarding

In 2022/23 5,355 contacts were received by the Multi-agency Safeguarding Hub (MASH). 42.9% were repeat contact compared to 51.1% in 2021/22. 61.2% of the MASH contact met the threshold for Child Protection.

2,347 Multi-agency Safeguarding Hub referrals were made and 19.4% of these were repeat referrals, a reduction by -2.4pp (21.8%) compared to 2021/22.

Our partnerships

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

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

- Neglect
- Adolescent Safety Framework

- Child Victims of Domestic Abuse
- Emotional health and Wellbeing
- Governance arrangements

The **Plymouth Safeguarding Adults Partnership** is a partnership of agencies, co-ordinating and leading safeguarding services across the city.

Ongoing key strategic priorities for the partnership are -

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

PROGRESS UPDATE

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

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

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

Response to Neglect - Ensure a shared understanding, across the Partnership, about what neglect looks like and how each agency should respond. As the most common reason for statutory intervention in the lives of families the partnership is focusing across prevention to early help to statutory support.

Response to Sexual Harm – Continue in partnership with the NSPCC to deliver Together for Childhood, evidence gathered will be embedded across the system. A campaign to direct adults who might sexually harm to get help and prevent abuse has been initiated and the momentum for this innovative local approach will need to be maintained.

Right Support, Right Time - Data suggests we're not quite getting it right in terms of offering the right support, at the right time. More can be done earlier, across the Partnership, to prevent families requiring statutory services at a later stage.

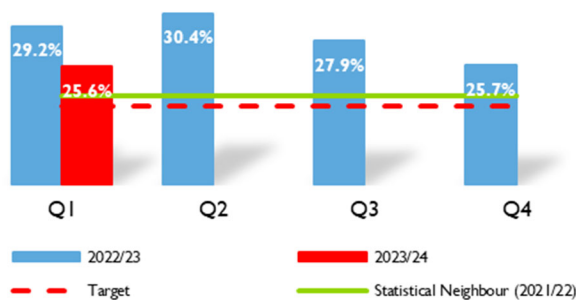
Trauma-informed Practice - Translate the motivation and understanding that has developed within the workforce into practice that feels trauma-informed for children, young people and families.

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

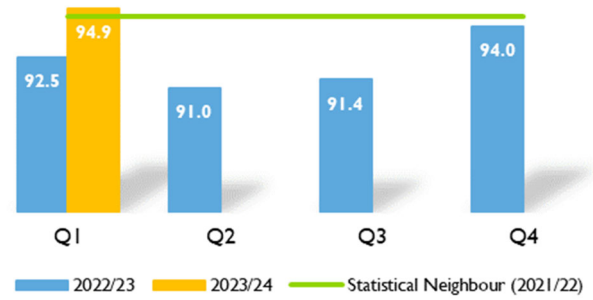
PERFORMANCE MEASURES

Quarterly KPIs	Q2 2022/23	Q3 2022/23	Q4 2022/23	Q1 2023/24	Direction of travel	Target
Repeat child protection plans within a child's lifetime (rolling 12 months)	30.4%	27.9%	25.7%	25.6%	▼	22.0%
Children in care (rate per 10,000)	91.0	91.4	94.0	94.9	▲	94.5
Percentage of closed adult safeguarding enquiries where the desired outcomes have been fully or partially achieved	97.6%	96.9%	98.6%	98.0%	▼	95.0%
Annual KPIs	2019	2020	2021	2022		
Adult Social Care service users who feel safe and secure	89.8%	90.0%	No survey	87.9%	▼	90.0%
Residents who feel safe (during the day)	No survey	90%	No survey	89%	▼	Increase

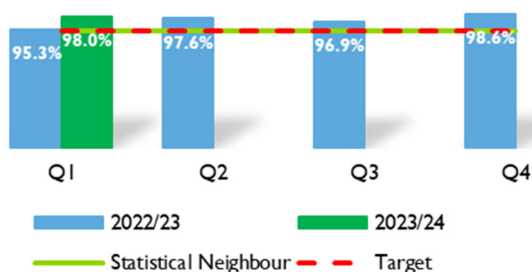
Repeat Child Protection Plans within a child's lifetime



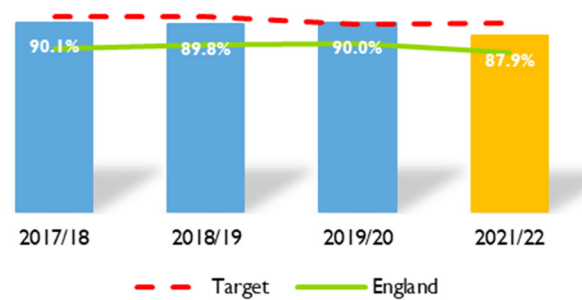
Number of children in care (rate per 10,000 children)



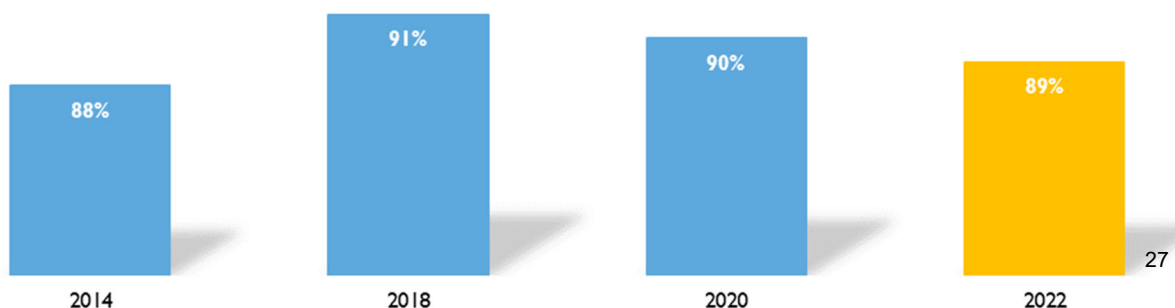
Percentage of closed adult safeguarding enquiries where the desired outcomes have been fully or partially achieved



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



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

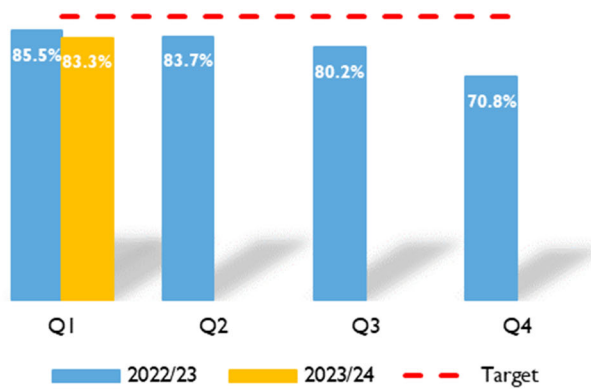


DOING THIS BY – PROVIDING QUALITY PUBLIC SERVICES

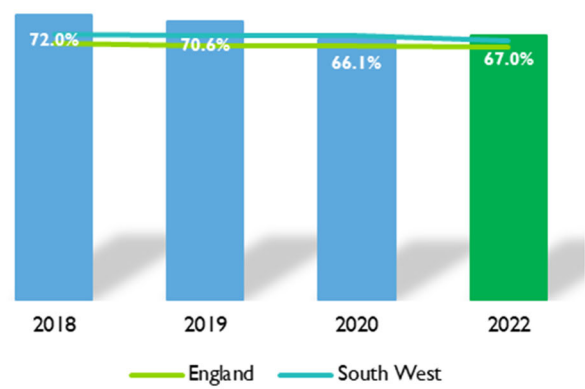
PERFORMANCE MEASURES

Quarterly KPI	Q2 2022/23	Q3 2022/23	Q4 2022/23	Q1 2023/24	Direction of travel	Target
Stage one complaints resolved within timeframe	83.7%	80.2%	70.8%	83.3%	▲	90%
Annual KPI	2019	2020	2021	2022		
Percentage of people who receive social care who are satisfied	70.6%	66.1%	No survey	67.0%	▲	Increase

Percentage of stage one complaints resolved within timeframe



Percentage of people who receive social care who are satisfied

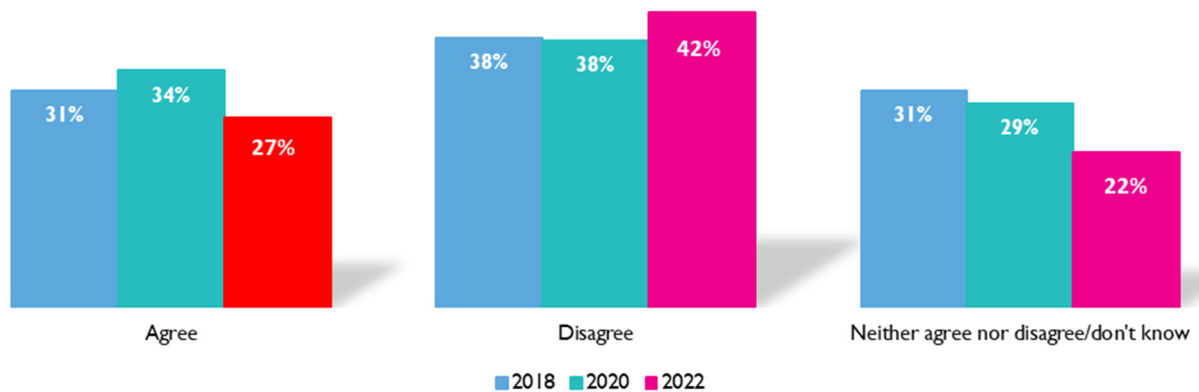


DOING THIS BY – TRUSTING AND ENAGING OUR COMMUNITIES

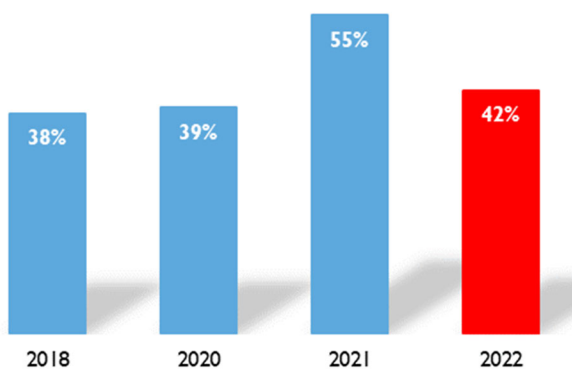
PERFORMANCE MEASURES

Quarterly KPI	Q2 2022/23	Q3 2022/23	Q4 2022/23	Q1 2023/24	Direction of travel	Target
Percentage of adults registered to vote in local elections	KPI in development					
Annual KPIs	2019	2020	2021	2022		
Residents who know how to get involved in local decisions	No survey	34%	No survey	27%	▼	Increase
Residents who think people from different backgrounds get on well	No survey	39%	55%	42%	▼	Increase
Percentage of Plymouth City Survey respondents who volunteer or help out	No survey	42%	No survey	38%	▼	Increase

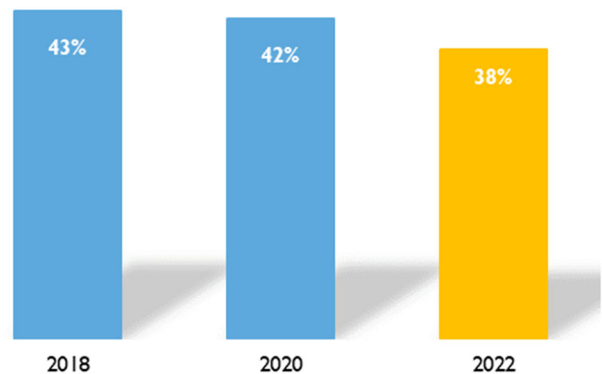
Percentage of Plymouth City Survey respondents who know how to get involved in decisions affecting their local area



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



Percentage of Plymouth City Survey respondents who volunteer or help out

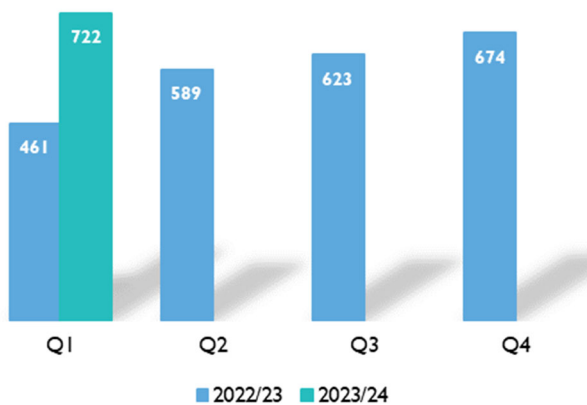


DOING THIS BY – FOCUSING ON PREVENTION AND EARLY INTERVENTION

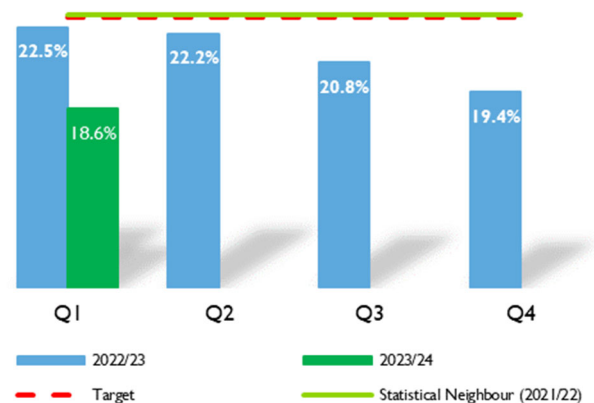
PERFORMANCE MEASURES

Quarterly KPIs	Q2 2022/23	Q3 2022/23	Q4 2022/23	Q1 2023/24	Direction of travel	Target
Number of Multi Agency Safeguarding Hub (MASH) contacts received	NEW	NEW	NEW	2,487	-	Monitor
Number of MASH referrals received	589	623	674	722	▲	Monitor
Repeat MASH referrals to Children’s Social Care (rolling 12 months)	22.2%	20.8%	19.4%	18.6%	▼	23.0%
Number of households prevented from becoming homeless or relieved of homelessness	192	183	235	147	▼	188
Percentage of people accessing the Stop Smoking Service who have quit	50%	53%	54%	Not yet available	▲	35%
Annual KPIs	2020	2021	2022	2023		
Proportion of people who received short term service, where sequel was either no ongoing support or support of a lower level	86.6%	88.9%	82.5%	Not yet available	▼	Monitor
Child obesity at Year 6	33.5%	No NCMP	35.1%	Not yet available	▲	37.8%
Percentage of two year olds benefiting from Funded Early Education	87.0%	66.8%	72.6%	72.8%	▲	Monitor
Total persistent absence in all schools	Not reported	12.9%	28.1%	Not yet available	▲	Monitor

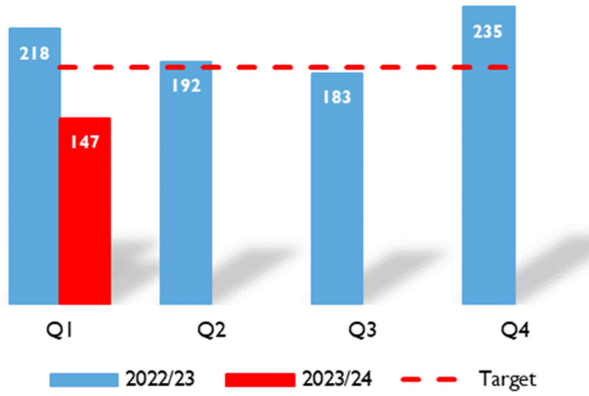
Number of MASH referrals received



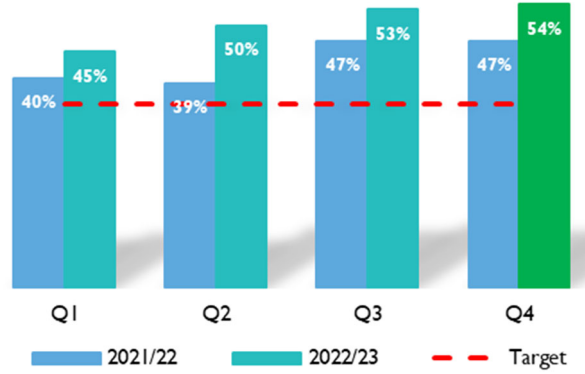
Repeat MASH referrals to Children’s Social Care (rolling 12 months)



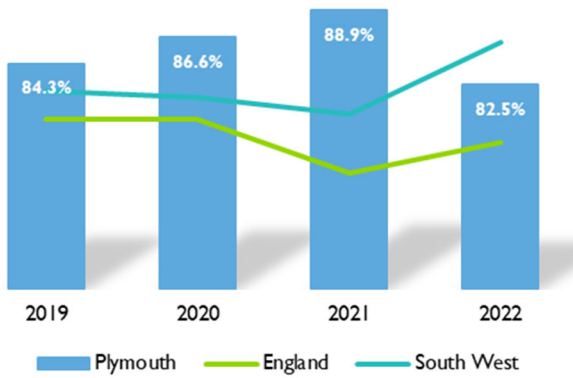
Number of households prevented from becoming homeless or relieved of homelessness



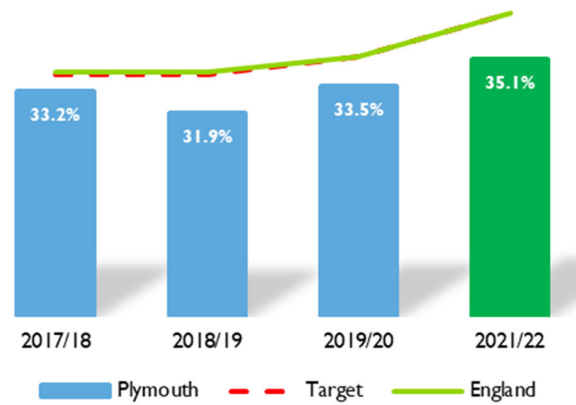
Percentage of people accessing the Stop Smoking Service who have quit



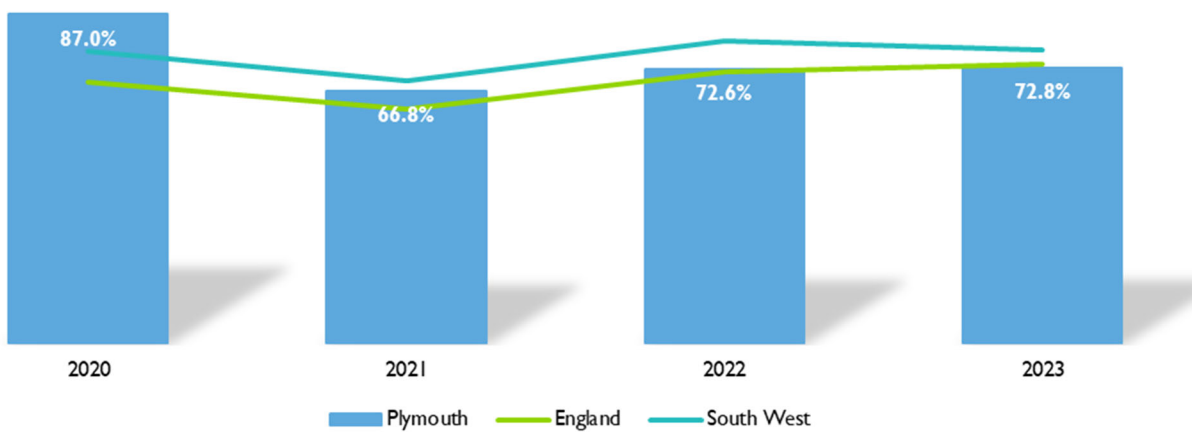
Proportion of people who received short term service, where sequel was either no ongoing support or support of a lower level



Excess weight in 10-11 year olds



Percentage of two year olds benefiting from Funded Early Education

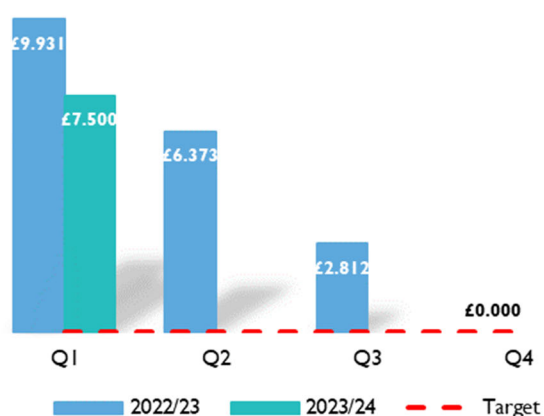


DOING THIS BY – SPENDING MONEY WISELY

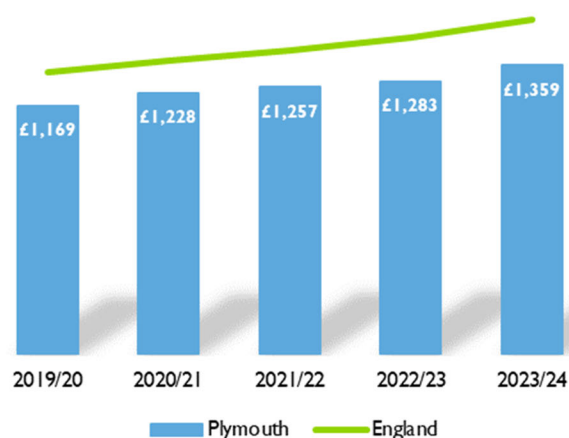
PERFORMANCE MEASURES

Quarterly KPIs	Q2 2022/23	Q3 2022/23	Q4 2022/23	Q1 2023/24	Direction of travel	Target
Forecast spend against budget (£million)	£6.373m	£2.812m	£0.000m	£7.500m	▲	£0
Annual KPIs	2020/21	2021/22	2022/23	2023/24		
Council tax revenue per dwelling	£1,228	£1,257	£1,283	£1,359	▲	Monitor
Social care spend as percentage of core spending power		75.3%	Not yet available	Not yet available		Monitor
Debt servicing as percentage of core spending power		11.9%	Not yet available	Not yet available		Monitor

Forecast year end variation spend against budget (£million)



Average council tax revenue per dwelling



DOING THIS BY – EMPOWERING AND ENGAGING OUR STAFF
PERFORMANCE MEASURES

Quarterly KPIs	Q2 2022/23	Q3 2022/23	Q4 2022/23	Q1 2023/24	Direction of travel	Target
Days lost due to sickness (average days per FTE rolling 12 months)	9.01	9.27	9.37	9.07	▼	7
Staff engagement - Staff Room	KPI in development					
Staff engagement - HROD	KPI in development					
Staff satisfaction overall	KPI in development					

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



<p>Advocacy/Lobbying Update</p>	<p>April – Department for Business, Energy and Industrial Strategy visited our naval base.</p> <p>April – Councillor Mary Aspinall wrote as HASC Scrutiny Chair, to Amanda Pritchard Chief Executive of NHS England regarding funding for the West End Health & Wellbeing Hub funding.</p> <p>June – Visit from members of the Local Government Association’s Culture Sport and Tourism board to see the importance of culture to Plymouth and the scale of work going on in Britain’s Ocean City.</p> <p>June - The Leader wrote to BBC director general Tim Davie to express council’s serious concerns about the impact of the proposals for more shared programmes across the region meaning a significant and unacceptable reduction in proper local programming resulting in a less local BBC, an unwelcome erosion of one of the corporation’s stated public purposes to “reflect, represent and serve the diverse communities of all of the United Kingdom’s nations and regions”.</p> <p>June - Councillor Mary Aspinall wrote in her capacity Cabinet Member for Health and Adult Social Care to draw attention the implications of the Agenda for Change Pay award for our valued partner Livewell South West.</p>
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This report was produced by the Plymouth City Council Performance and Risk Team. For further information, please contact:

Ross Jago

Head of Governance, Performance and Risk

Chief Executive Office

Plymouth City Council

Ballard House

West Hoe Road

Plymouth

PL1 3BJ

Ross.Jago@plymouth.gov.uk

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Performance, Finance and Customer Focus Overview and Scrutiny Committee



Date of meeting:	28 September 2023
Title of Report:	Plympton District Car Parks
Lead Member:	Councillor Mark Coker (Cabinet Member for Strategic Planning and Transport)
Lead Strategic Director:	Anthony Payne (Strategic Director for Place)
Author:	Mike Artherton, Group Manager, Plymouth Highways
Contact Email:	Mike.artherton@plymouth.gov.uk
Your Reference:	PIAC170723
Key Decision:	No
Confidentiality:	Part I - Official

Purpose of Report

To brief Scrutiny Members on changes implemented within district car parks, including Plympton, as part of a Cabinet decision in November 2022.

Recommendations and Reasons

There no proposals or recommendations within this report, this report is to brief members on what and why changes were previously introduced in Plympton District car parks as part of a Cabinet decision in November 2022.

Alternative options considered and rejected

Not applicable, there are no proposals or decisions set out within the briefing report

Relevance to the Corporate Plan and/or the Plymouth Plan

There are no proposals or decisions within the briefing report. The changes set out with the briefing report were subject to public consultation, specifically relating to 'Democracy – Because we listen and hear what people want' and 'Responsibility – Because we care about the impact of our decisions and actions'.

Implications for the Medium Term Financial Plan and Resource Implications:

There are no financial implications as there are no proposals or decisions to be made within this report

Financial Risks

There are no financial risks as there are no proposals or decisions to be made within this report.

Carbon Footprint (Environmental) Implications:

There are no adverse or favourable impact on carbon footprint as there are no proposals or decisions to be made within this report

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

None

* 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.

There are no proposals or recommendations within the briefing report.

Appendices

*Add rows as required to box below

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

Background papers:

*Add rows as required to box below

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

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

Sign off:

Fin	n/a	Leg	n/a	Mon Off	Click here to enter text.	HR	Click here to enter text.	Assets	Click here to enter text.	Strat Proc	Click here to enter text.
Originating Senior Leadership Team member: Anthony Payne											
Please confirm the Strategic Director(s) has agreed the report? Yes											
Date agreed: 17/07/2023											
Cabinet Member approval: Cllr Coker, Cabinet Member for Strategic Planning and Transport											
Date approved: 16/06/2023											

Briefing Paper – District Car Parking

1. Introduction

- 1.1. This briefing paper sets out changes implemented at the Plympton Ridgeway car parks, the process undertaken to implement changes, why these changes were implemented and initial insights following the changes.

2. Process

- 2.1. On 7th July 2022 Cabinet approved for consultation to be undertaken on the Parking Modernisation and Environmental Plan, a plan which contained a wide range of proposals which included requiring motorists to register for their free parking in district locations. The public were consulted on these proposals from 19th July 22 to 10th September 22.
- 2.2. On 10th November 2022 Cabinet approved changes set out within the Parking Modernisation and Environmental Plan, which included the requirement motorists to register for their free parking in district locations.
- 2.3. Whilst a number of changes to fees and charges were to be implemented from 1st December, changes to district car parks were expected to be implemented from April 23.

3. Why were changes proposed?

- 3.1. Short stay parking at district locations is critical to supporting local businesses and shops that thrive on short stay high turnover parking. Motorists who overstay, sometimes for long periods, can make finding parking difficult for other motorists, impacting on local shops and businesses. In the absence of systems to manage free parking it is exceptionally difficult for officers to ensure appropriate and fair use of free parking.
- 3.2. Systems to manage the use of free parking are now common place, such as requiring someone to register their car to obtain free parking. These systems are effective as they ensure people operate within the allocated free parking. This approach was also recommended as we know it works. Plymouth first adopted this approach in Crownhill district car park in 2011 and along Embankment road, St Judes in 2013. Following the introduction of these systems motorists have found it easier to park and visit local shops and businesses.

4. What was and wasn't changed?

- 4.1. The Council re-affirmed it's committed to supporting free parking in district centres and, following the new system, all parking remains free in all short stay and long stay car parks at the Plympton Ridgeway.

- 4.2. The short stay car parks at the Plympton Ridgeway have applied a maximum stay of two hours for more than fifteen years. Under the changes all of the Plympton Ridgeway short stay car parks have been increased from two to three hours maximum stay, giving all visitors to the shops and businesses an additional hours parking time. The period to which the short stay maximum stay applies has not changed, the restriction applies from 8am to 6pm daily.
- 4.3. Blue Badge holders have received additional support where we now give We Blue Badge holders an additional hour's stay. This means a Blue Badge holder can now park for up to four hours in short stay car parks.
- 4.4. Motorists using the short stay car parks are now required to register a free parking session using one of a number of terminals that have been installed in the car parks. This involves entering their registration number into a terminal. There is no ticket to display in the car, all sessions are 'virtual' so once registered the motorist can just go about their business.
- 4.5. Motorists registering for a free parking session may come and go as they wish during their free session without the need to re-register. Upon expiry of a three hour session a motorist cannot obtain a further session until two hours has passed.
- 4.6. Anyone wanting to arrive before the 8am maximum stay restriction applies, such as someone attending an appointment, can register their session before 8am and it will still start at 8am.
- 4.7. Unlike many other city district locations, the Plympton Ridgeway has a number of long stay car parks, which allow people to park without restriction and without payment. This has not been changed.

5. *How did we implement the change?*

- 5.1. We phased the implementation of these systems across district locations, staggering the start dates, which enabled us to provided dedicated staff to each to engage and support customers with the changes.
- 5.2. We adopted a supportive approach, focusing on helping and supporting motorists, with no enforcement activity undertaken at this early stage. The focus being ensuring awareness and familiarisation with the new systems.

6. *What challenges did we have?*

- 6.1. Whilst details of the changes were advertised and publicised, and staff engaged customers in the car parks, there was some incorrect information on social media in respect to what was and was not changing. In response to this we released further communications to ensure that people had the correct information.

6.2. In preparing for the change an error was made where the small Mudge Way South long stay car park was signed as a short stay car park. We apologised for this error and the car park was reverted to a long stay car park within 48 hours. During this 48 hours there was available spaces within other long stay car parks, however we accept it would have been an inconvenience for someone who may have had a preference to park in the Mudge Way South car park.

7. Impact

7.1. We understand parking can be a very emotive subject and therefore it is important conclusions and assessments refer to actual facts and data when seeking to understand the impact of these changes. The new systems installed record the number of registered parking sessions, such information was not previously available.

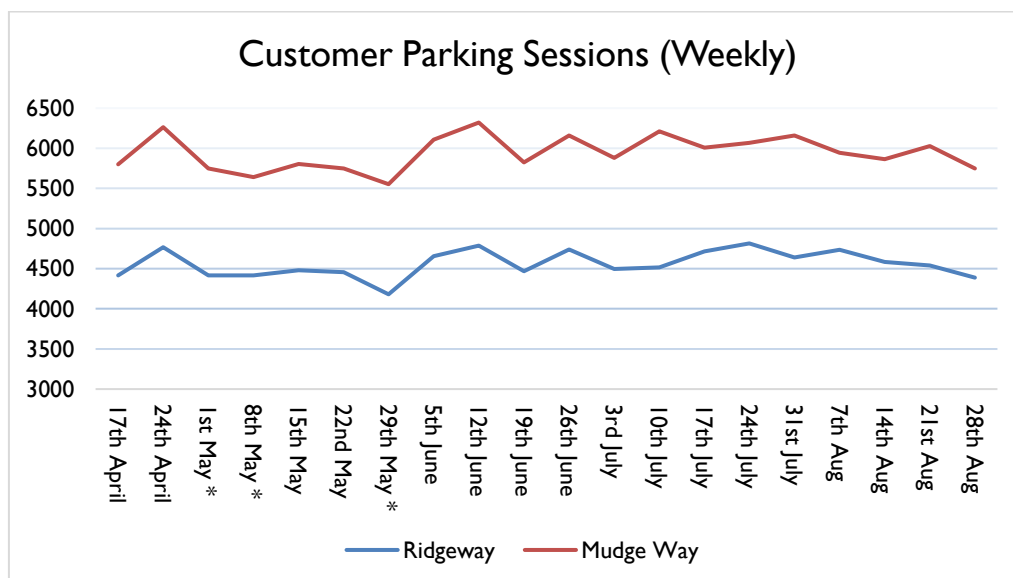
7.2. Appendix A details the number of weekly parking sessions registered by customers at both the Ridgeway and Mudge Way short stay car parks since the launch of the system week commencing 17th April 2023 (referred to as week one). Each subsequent weeks transactions are compared to week one to show the variations in the number of registered customer sessions up and to the week commencing 28th August 2023.

7.3. The data shows that following the introduction of the system there has been no sustained reduction in motorists registering to use the short stay car parks, where the number of motorists registering parking sessions has remained relatively consistent over this five month period.

Appendix A - Comparison of Customer Parking Sessions

Week	Week Starting	Ridgeway Parking Sessions	Comparison to Week 1	Mudge Way Parking Sessions	Comparison to Week 1
1	17 th April	4415	N/A	5,802	N/A
2	24 th April	4767	7.4%	6,262	7.9%
3 *	1 st May	4417	0%	5,750	-0.9%
4 *	8 th May	4415	0%	5,642	-2.8%
5	15 th May	4481	1.5%	5,806	0%
6	22 nd May	4457	1%	5,747	-1%
7 *	29 th May	4181	-5.3%	5,553	-4.3%
8	5 th June	4657	5.5%	6,106	5.2%
9	12 th June	4,788	8.4%	6,321	8.9%
10	19 th June	4,467	1.2%	5,824	0%
11	26 th June	4,741	7.4%	6,160	6.2%
12	3 rd July	4,496	1.2%	5,882	1.4%
13	10 th July	4,516	2.3%	6,213	7.1%
14	17 th July	4,717	6.8%	6,008	3.6%
15	24 th July	4,815	9.1%	6,068	4.6%
16	31 st July	4,641	5.1%	6,160	6.2%
17	7 th Aug	4,736	7.3%	5,945	2.5%
18	14 th Aug	4,584	3.8%	5,865	1.1%
19	21 st Aug	4,540	2.8%	6,029	3.9%
20 *	28 th Aug	4,388	-0.6%	5,747	-0.9%

* Week contained bank holidays



From: Councillors Patrick Nicholson and Terri Beer
Council House
Plymouth

Ross Jago, Head of Governance
Mike Artherton, Group Manager Parking
Plymouth City Council

24th March 2023

Dear Ross & Mike,

PETITION – PLYMPTON RIDGEWAY CAR PARKS

We write to you as the City Council's Head of Governance, Performance and Risk and Group Manager Parking, to lodge our Petition of approximately 3000 names, on behalf of Plympton Ridgeway Traders, Customers and Local Residents, who have all signed the following statement:

'We the undersigned, call on Plymouth City Council to remove the recently installed car parking machines at the Ridgeway Shopping Centre Car Parks until the Council undertakes a full risk and impact assessment on adjacent Health Care Facilities, Harewood House and Park, Local Schools and Neighbouring Residential Communities and makes a final decision on whether to introduce District Centre Car Parking Charges.'

We request that this Petition is formally acknowledged by the City Council and that a full risk and impact assessment on adjacent health care facilities, Harewood House and Park, local schools and neighbouring residential communities is undertaken and published by the City Council for which we request a copy.

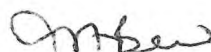
We also request that the current risk assessment, ensuring adherence to safe systems of work and relevant Health and Safety legislation, is provided to us by 31st March 2023 please.

We look forward to hearing from you both.

Yours sincerely,



**Cllr Patrick Nicholson
(Plympton St Mary Ward)**



**Cllr Mrs Terri Beer
(Plympton Erle Ward)**

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Performance, Finance and Customer Focus Overview and Scrutiny Committee



Date of meeting:	28 September 2023
Title of Report:	Policy Brief
Lead Member:	Councillor Ian Darcy (Chair of Performance, Finance and Customer Focus Overview and Scrutiny Committee)
Lead Strategic Director:	Giles Perritt (Assistant Chief Executive)
Author:	Kevin Mckenzie
Contact Email:	kevin.mckenzie@plymouth.gov.uk
Your Reference:	PB/001/23/24
Key Decision:	No
Confidentiality:	Part I - Official

Purpose of Report

Chair has requested an update for members of the committee on certain current Policy developments:

1. [New bill to modernise Business Rates system](#)

A new bill aimed at supporting businesses by modernising the business rates system to incentivise property improvements.

2. [Anti-Social Behaviour Action Plan](#)

The Anti-Social Behaviour Action Plan sets out the Government's new approach to working with local agencies to tackle anti-social behaviour.

Recommendations and Reasons

1. Recommendation in relation to item 1 - Members note the briefing.
 - No requirement for a recommendation to cabinet is anticipated.
 - We are already lobbying government to bring forward the fairer funding review and for a three year financial settlement and whilst not all the specific impacts can be fully anticipated e.g. empty property relief, they are unlikely to be significant. In relation to item 2 - Members note the briefing and may wish to review any proposals brought forward by the administration in due course in this context.
2. In relation to item 2 - Members note the briefing and may wish to review any proposals brought forward by the administration in due course in this context.

Relevance to the Corporate Plan and/or the Plymouth Plan

Item 1 is relevant to our Corporate Plan commitment to spend money wisely.

Item 2 is relevant to our Corporate Plan priority to work with the Police to tackle Crime and Anti Social behaviour.

Implications for the Medium Term Financial Plan and Resource Implications:

Item 1 will have implications for the Medium Term Financial Plan these were identified as risks in the MTFS report agreed by Full Council.

Financial Risks

No decisions are anticipated as a result of this report and therefore there are no financial implications to the scrutiny process, however the report does identify potential fiscal impacts.

In item 1 the impact of the 2023 revaluation cannot yet be fully predicted but the overall implications of the bill should be broadly neutral to our bottom line.

Carbon Footprint (Environmental) Implications:

None anticipated

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

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

None anticipated

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	Policy Brief (appended)							
B	Medium Term Financial Strategy (MTFS)							
C	Anti-Social Behaviour Action Plan							

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

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Sign off:

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Originating Senior Leadership Team member: [Click here to enter text.](#)

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

Date agreed: 18/09/2023

Cabinet Member approval: *[electronic signature (or typed name and statement of 'approved by email/verbally')]*

Date approved: Date.

POLICY BRIEF

Policy and Intelligence

ITEM 1 - NON DOMESTIC RATING BILL

- I.1 Under the business rate retention scheme councils retain 49% of their business rates receipts. There are 'safety net' arrangements in place to protect against very large reductions during times of recession and local authorities are compensated for reductions to business rates arising from changes in Government policy.
- I.2 In July 2016 the Government began a fundamental review of how local authorities are funded, heralded as the biggest change to local Government finance in decades. Two consultation papers were issued on Fair Funding and 100% Business Rates Retention.
- I.3 The purpose of fair funding review was to design a fairer, transparent and less complex methodology for allocating resources to local government, however any re-setting of business rates baselines and any change to the proportion of locally retained rates, have been deferred to beyond the life of this parliament.
- I.4 In March 2020, the government announced a more limited Business Rates Review with the object of reducing the overall burden on business, improving the system and considering more change in the medium to long term.
- I.5 The outcome of the review was to make a number of changes to the business rates system which are being implemented through the Non Domestic Rates Bill which is currently in its report stage in the House of Lords.
- I.6 The key measures anticipated from the Bill include:
 - a) More frequent revaluations and duties to provide information
 3. Shortening the business rates revaluation cycle in England from five years to three years. (the most recent revaluation took place in April 2023)
 4. Introducing new duties to require ratepayers to tell the Valuation Office Agency about relevant changes to their property and imposes penalties for non-compliance.
 - b) Transitional and improvement Relief
 5. Transitional relief which was previously implemented on a 'revenue neutral' basis will be funded by the treasury and there will be no 'downward capping'.
 6. From 1 April 2024 existing businesses who invest in eligible improvements, such as plant and machinery used in onsite renewable energy generation and storage, will receive 100% improvement relief for one year as will eligible low-carbon heat networks that have their own rates bill.
 - c) Other measures; administration, digitalisation and disclosure.
 7. Allow Valuation Officers to disclose to the ratepayer information that relates to the hereditament and which the valuation officer had regard to in ascertaining its rateable value.
 8. Provides for a two-way exchange of digitalised information between HMRC and billing authorities (subject to data protection safeguards).
 9. Clarify that factors arising from legislation, regulations, licensing changes, or guidance are not in scope for material change of circumstances claims.
 10. Removes the restriction on local authorities applying or changing discretionary relief decisions more than six months after the end of the financial year.

- 1.7 In relation to our MTFS the final calculation of resources from Business Rates is determined by the completion of the relevant Government return (NNDRI - National Non Domestic Rates). The timing of this report sits outside of the budget setting timetable, and 2023/24 was particularly difficult to predict due in part to the impact of the three-year business rates revaluation exercise.

Business Rates Comparison to Baseline

	2017/18	2018/19*	2019/20	2020/21	2021/22	2022/23	2023/24
Baseline Funding Level £m	54.477	72.436	57.400	58.335	58.335	58.335	60.518
Business Rate Income £m	55.308	59.801	63.011	60.467	63.435	61.839	64.677

* 2018/19 was the 100% Business Rates Pilot year

ITEM 2 – ANTI SOCIAL BEHAVIOUR ACTION PLAN

- 2.1 The Government sees the plan which was published in March and updated in May as a call to arms to ‘stamp out’ anti-social behaviour and restore the right of people to feel safe in, and proud of, their local area.
- 2.2 Under the plan, 16 areas in England and Wales will be funded to support either new ‘hotspot’ police and enforcement patrols in areas with the highest rates of anti-social behaviour, or trial a new ‘Immediate Justice’ scheme to deliver swift and visible punishments. Plymouth was not among the trailblazers but the Government has committed to rolling out both schemes across England and Wales from 2024.
- 2.3 In the foreword, the Prime Minister says that, “it is simply unacceptable that anyone should have to live in fear of intimidation from their neighbours or gangs terrorising their streets; that parks and children’s play areas should be littered with empty nitrous oxide canisters; that women and girls should feel unsafe walking alone at night; or that businesses and shops should close down because town centres are no longer places that people want to be. That is not the kind of community anyone wants, and it is not the kind of country we are”.
- 2.4 Working with the Police to tackle crime and antisocial behaviour is a priority for the Council’s new administration. Our Q2 corporate performance report records that the number of antisocial behaviour incidents reported to the Council fell in both Q1 and Q2 of 2022/23 by comparison with the corresponding period in 2021/22. There have to date been slightly fewer early interventions over the first half of 2022/23 than in the corresponding period in 2021/22.
- 2.5 Our Senior Community Connections Officers have continued to work in close partnership with Devon and Cornwall Police and other partner agencies to resolve anti-social behaviour across the city, including gathering evidence for a number of formal interventions for individuals of concern. In quarter two, 46 ASBI warnings were issued to young people, under the age of 18, involved in ASB. This is a significant increase on quarter one, however, an increase is expected in-line with the school summer holiday period. The majority of these warnings were issued to young people involved in ASB within a group. 30 ASBI warnings were issued to adults over the age of 18, including several for begging-related activity in the city centre and neighbour nuisance in the north of the city.

The Action Plan sets out three priority areas for action

- I. Make sure anti-social behaviour is treated with the urgency it deserves, increasing the use of hotspot policing and enforcement, rolling out a new Immediate Justice service so anti-social behaviour perpetrators swiftly clean up their own mess, and giving communities more of a say over, and more visibility of, reparation:
 - a) A ban on nitrous oxide.
 - b) Dedicated funding will support Police and Crime Commissioners, working with councils and others, to target enforcement in the areas where anti-social behaviour is most prevalent in their communities.

- c) Perpetrators of anti-social behaviour will be made to repair the damage they inflict on victims and communities, with the ambition of reparative work starting within 48 hours of their being given a disposal by the police.
 - d) A new digital tool will be launched so members of the public have a simple and clear route to report anti-social behaviour.
2. Change laws and systems to take a zero-tolerance approach to anti-social behaviour, cracking down on the illegal drugs that blight communities and organised and harmful begging:
- a) The police will be able to drug test suspected criminals in police custody for a wider range of drugs, like ecstasy and methamphetamine, and test offenders linked to crimes like violence against women and girls, serious violence, and anti-social behaviour.
 - b) New laws to replace the Vagrancy Act will prohibit organised begging and enable the police and councils to direct individuals to engage with the support they need.
 - c) Landlords and law-abiding tenants will benefit from stronger laws and systems to ensure those who are persistently disruptive are evicted. We will seek to halve the delay between a private landlord serving notice for anti-social behaviour and eviction and provide a clear expectation that previous anti-social behaviour offenders are deprioritised for social housing.
3. Give the police and other agencies the tools they need to discourage anti-social behaviour, including higher on-the-spot fines, investment in positive activities for young people, filling empty shops and regenerating local parks.
- a) The upper limits of on-the-spot fines will be increased.
 - b) One million extra hours of youth support will be made available in anti-social behaviour hotspots.
 - c) Councils will have stronger means to revitalise communities, bringing more empty shops on high streets back into use, and restoring and renovating local parks.

4. RECOMMENDATIONS

4.1 In relation to item 1 - Members note the briefing.

- a) No requirement for a recommendation to cabinet is anticipated.
- b) We are already lobbying government to bring forward the fairer funding review and for a three year financial settlement and whilst not all the specific impacts can be fully anticipated e.g. empty property relief, they are unlikely to be significant.

4.2 In relation to item 2 - Members note the briefing and may wish to review any proposals brought forward by the administration in due course in this context.

Performance, Finance and Customer Focus Overview and Scrutiny Committee

Work Programme 2023/24



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 Hannah Whiting (Democratic Advisor) on 01752 305155.

Date of meeting	Agenda item	Prioritisation Score	Reason for Consideration	Responsible Cabinet Member /Officer
26 July 2023	Finance Monitoring Report	(4)	To consider the Council's financial position	Councillor Lowry/David Northey
	Corporate Plan Performance Report Q4 & Risk Update	(4)	To consider Corporate Plan Performance and an update on Risk	Councillor Penberthy/Ross Jago
28 September 2023	Finance Monitoring Report	(4)	To consider the Council's financial position <i>(to include an update on the pension deficit transaction)</i>	Councillor Lowry/David Northey
	Corporate Plan Performance Report	(4)	To consider the Corporate Plan Performance	Councillor Penberthy/Ross Jago
	Risk 25 - The Council having insufficient statutory senior leadership capacity and resilience to deliver the required to meet statutory obligations	(5)	Identified for consideration by the Committee at the 26 July 2023 meeting	Councillor Dann/Tracey Lee
	Petition – Ridgeway Parking Plympton	(6)	Postponed from 26 July 2023 meeting	Councillor Coker/Mike Atherton
	Policy Brief	(4)	Requested by the Chair	Kevin McKenzie

Date of meeting	Agenda item	Prioritisation Score	Reason for Consideration	Responsible Cabinet Member /Officer
15 November 2023	Finance Monitoring Report	(4)	To consider the Council's financial position	Councillor Lowry/David Northey
	Corporate Plan Performance Report & Risk Update	(4)	To consider Corporate Plan Performance and an update on Risk	Councillor Penberthy/Ross Jago
	Cost of Elections 2023	(4)	Identified for consideration at the 14 December 2022 meeting. A review of the May 2023 elections process is provided to the Committee detailing true costs of the elections, funding received from the Government, financial implication upon the Council as to the new requirements introduced and next steps.	Councillor Evans OBE/Glenda Favor-Ankerson
21 February 2024	Finance Monitoring Report	(4)	To consider the Council's financial position	Councillor Lowry/David Northey
	Corporate Plan Performance Report & Risk Update	(4)	To consider Corporate Plan Performance and an update on Risk	Councillor Penberthy/Ross Jago
Items Raised by the Committee to be scheduled for 2023/24				
2023/24	Staff Registrations (where council officers were required to have registrations to undertake their role to understand costs, impact on Council and discussion to include Trade Unions		Identified for consideration by the Committee the 30 November 2022 meeting.	

Date of meeting	Agenda item	Prioritisation Score	Reason for Consideration	Responsible Cabinet Member /Officer
2023/24	<p>The Big Listen Staff Survey</p> <p>Action Plans Required for:</p> <ul style="list-style-type: none"> - Staff wellbeing; - Communications (how cascading to all staff happened; - How we can support being a green council (transport plans/ climate emergency element of the action plan and impact on workforce); - Senior Leadership (seek action plan to improve those areas) 	(5)		Councillor Dann
2023/24	Bereavement Services Update	(5)	Identified for consideration at the 30 November 2022 meeting. A detailed report would be provided to scrutiny upon the transition to opening and the future of the Western Mill and Efford sites.	Councillor Haydon
2023/24	Budget Scrutiny	(6)	Scheduled for Late 2023	Councillor Lowry
2023/24	Safer Plymouth Review			Councillor Haydon
2023/24	Serious Violence Duty – Community Safety Partnership			Councillor Haydon
2023/24	Community Builders			
2023/24	Household Waste and Recycling			Councillor Briars-Delve
2023/24	Pre-decision scrutiny on IT provision		Identified for consideration at the 26 July 2023 meeting. Existing Contract ends in late 2024.	Councillor Dann
2023/24	HR – Staff Absence			Councillor Dann
Items to be scheduled 2024/25				

Date of meeting	Agenda item	Prioritisation Score	Reason for Consideration	Responsible Cabinet Member /Officer
2024/25				
2024/25				
Issues Identified for Select Committee Reviews				

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

Performance, Finance and Customer Focus Overview and Scrutiny Committee – Tracking Decisions 2023/24

Minute No.	Recommendation/Action	Target Date, Officer Responsible and Progress
Minute 6 Corporate Plan Performance Report - Q4 2022-23 26 July 2023	The Cabinet Member for Customer Services, Sport, Leisure and HR & OD would provide a written response to the Committee detailing the reasoning behind the increase in full time equivalent workdays lost to staff sickness and what steps were being taken to tackle this issue.	Date Due: 20 September 2023 Officer: Pamela Moffat Progress: Chased for response on 1 and 19 September 2023.
Minute 6 Corporate Plan Performance Report - Q4 2022-23 26 July 2023	The Cabinet Member for Community Safety, Libraries, Cemeteries and Cremation would provide a written response to the Committee upon reasoning behind the downward trend of data linked to residents that felt safe during the day in the city.	Date Due: 20 September 2023 Officer: Tracey Naismith Progress: Response circulated to Councillors on 19 September 2023.
Minute 6 Corporate Plan Performance Report - Q4 2022-23 26 July 2023	The Cabinet Member for Environment and Climate Change would provide a written response to the Committee upon the reasoning behind the substantial decrease in the amount of household waste sent for recycling, reuse or composting; a response would also be provided as to why the Council's recycling rates were well below the median in comparison to other local authorities as well as an update on food composting and the Council's plans.	Date Due: 20 September 2023 Officer: Philip Robinson Progress: Response circulated to Councillors on 20 September 2023.

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