



Oversight and Governance

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

Please ask for Democratic Support
T 01752 668000

E jamie.sheldon@plymouth.gov.uk
www.plymouth.gov.uk

Published 13 December 2021

CABINET

Tuesday 21 December 2021

4.00 pm

Council House, Plymouth

Members:

Councillor Kelly, Chair

Councillor Nicholson, Vice Chair

Councillors Mrs Bridgeman, Deacon, Downie, Drean, Mrs Pengelly and Riley.

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.

The Council is a data controller under the Data Protection Act. Data collected during this webcast will be retained in accordance with authority's published policy.

For further information on attending Council meetings and how to engage in the democratic process please follow this link - [Get Involved](#)

Tracey Lee

Chief Executive

Cabinet

Agenda

Part I (Public Meeting)

1. Apologies

To receive apologies for absence submitted by Cabinet Members.

2. Declarations of Interest

Cabinet Members will be asked to make any declarations of interest in respect of items on this agenda.

3. Minutes (Pages 1 - 10)

To sign and confirm as a correct record the minutes of the meeting held on 09 November 2021.

4. Questions from the Public

To receive questions from the public in accordance with the Constitution.

Questions, of no longer than 50 words, can be submitted to the Democratic Support Unit, Plymouth City Council, Ballard House, Plymouth, PL1 3BJ, or email to democraticsupport@plymouth.gov.uk. Any questions must be received at least five clear working days before the date of the meeting.

5. Chair's Urgent Business

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

6. COVID 19 Update (Verbal Report)

7. Leader's Announcements (Verbal Report)

8. Cabinet Member Updates (Verbal Report)

9. Commitments (To Follow)

10. Corporate Plan Performance Report, Quarter 2 - 2021 - 22 (Pages 11 - 46)

11. **Finance Monitoring Report October 2021** (To Follow)
12. **Budget 2022 - 23 - Draft Budget** (To Follow)
13. **Council Tax Base Setting 2022/23 and Council Tax Support Scheme 2022/23** (To Follow)
14. **Social Value Report 2021** (Pages 47 - 64)
15. **Wellbeing Hubs - Progress Report and Next Steps** (Pages 65 - 76)

This page is intentionally left blank

Cabinet

Tuesday 9 November 2021

PRESENT:

Councillor Kelly, in the Chair.

Councillor Nicholson, Vice Chair.

Councillors Mrs Bridgeman, Deacon, Downie, Drean, Mrs Pengelly and Riley.

The meeting started at 4pm and finished at 5:42pm.

Note: The full discussion can be viewed on the webcast of the City Council meeting at www.plymouth.gov.uk. At a future meeting, the Council 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.

191. **Declarations of Interest**

Councillor Patrick Nicholson (Deputy Leader) declared a pecuniary interest as an employee of Babcock during item 13 and left the meeting.

192. **Minutes**

The minutes from 12 October 21 were signed as a true and accurate record.

193. **Questions from the Public**

There were no questions from the public submitted to Cabinet.

194. **Chair's Urgent Business**

The were no items of urgent business to report.

195. **COVID 19 Update**

Ruth Harrell, Director of Public Health provided an update for members and went through the following key points:

- (a) I am going to start with some positive news, as the number of people testing positive has reduced over the last week or so;
- (b) We are still awaiting today's figures but the latest published data shows the rate in Plymouth was 436, still higher than the England average (387) but there were promising signs. (SW region is 487);
- (c) Unfortunately there were still too many people becoming so ill that they need to go into hospital, with around 50 people in hospital. Having 50 people in hospital displaces others who might need life changing surgery, but also having 50 people with

a very transmissible infectious disease created many more difficulties. The NHS is under huge pressure already - and this was before we start to see the usual rises in flu and other respiratory diseases;

- (d) Vaccination uptake in Plymouth remained good, higher than the England average for each age group - though still with room for improvement;
- (e) For everyone aged 12 and above 82% have had one vaccine 75% have had both doses;
- (f) Over 27% of our 12-15 year olds had already been vaccinated and we hoped to see this figure continue to increase;
- (g) Vaccination had allowed us considerable freedoms but it was not the answer to all of our problems;
- (h) Without vaccination, we would be seeing far more people in hospital - and far more people dying;
- (i) We could also reduce the spread by good ventilation and avoiding crowded spaces, but where this can't be avoided, wearing face coverings to both protect you and the others around you;
- (j) It's also really important that we test regularly - lateral flow tests routinely, and PCR tests if we do have any symptoms;
- (k) We had made great progress - but this winter would still be challenging, so please do remember covid and to take precautions to protect yourself and others.

Cabinet noted the update.

196. **Leader's Announcements**

Councillor Nick Kelly, the Leader of the Council highlighted the following announcements:

- (a) The San Sebastian fountain, just across from the Council House, was now back up and working. This was after many years of neglect and was the next step the administration had taken to restore civic pride in Plymouth;
- (b) The launch event of Songlines at the Box held in the presence of His Excellency the Australian High Commissioner George Brandis. The exhibition told the Story of First Nation Australians through the work of 100 Aboriginal artists. The Show was a smash hit in Australia and this was the only place in the UK when you would be able to see the show. After Plymouth it travels to Berlin and Paris;
- (c) We had many connections to Australia starting from Cooks Voyages of empire that left from Plymouth to the thousands of emigrants that left for a new life from Millbay. This really was a once in a lifetime opportunity to see a global show of this quality and I want to remind you all that city residents are entitled to one free visit. The

press coverage had been out of this world and has included BBC2, Radio 3, Radio 4, BBC World Service The FT, Guardian the IPaper and Country life to name a few;

- (d) Plymouth had been awarded over £1.2m for 2 brilliant projects – one of the biggest allocations in the UK. The National Marine park had been awarded £655k to support businesses to make the journey to net Zero. And Stonehouse Union had been awarded £542k to help bring the Millennium back to life. Well done in particular to the Councils Economy an Enterprise team who administered the process on behalf of the Government;
- (e) The Council had secured a major new inward investment from Marks and Spencer on our land on the former Seaton Barracks site. The new M&S foods store will be double the size of the existing store at 20,000ft². Alongside M&S we have secured a new Aldi, café and gym. The scheme was now open for public consultation and we want to hear your views. It was hoped that it will create 100 new jobs and 120 constructions jobs;
- (f) Work to revive Old Town Street and New George Street which was part of a multi-million pound investment by the Council. The dated landscaping was going and the new features were designed to make it look a lot brighter, including: Islands of greenery; a new play area; a small performance area and new tree planting. We had consulted with shop owners and traders and agreed that the bulk of the work would not get underway until after the crucial Christmas shopping period;
- (g) This year's Remembrance Service on Plymouth Hoe would be held this coming Sunday 14 November. The service would begin with a two-minute silence at the Royal Naval Memorial at 11am. Members of the public and local organisations would be invited to pay their respects and can lay their wreaths at the end of the service;
- (h) This was one of the most important dates of the year and brings Plymouth together to commemorate the services and sacrifices of those who bravely gave their lives for us and our country. The service this year would also be streamed on our Council YouTube channel.

197. **Cabinet Member Updates**

Cabinet members heard updates provided by Councillor Jonathan Drean, Cabinet Member for Transport on:

- (a) The 'Transforming Cities Futures Two' junction improvements; twelve junctions had been improved and a mover system had been installed which would learn traffic patterns and would adapt in real time;

- (b) Six footbridges continued to be renovated and repainted. Nine pedestrian subways had been completed and the Highways team continued to work on the Crownhill pedestrian subways. The main Laira bridge would be renovated and work would be undertaken underneath the bridge;
- (c) Major drainage work would take place in the Honicknowle and Budshead ward due to an unexpected increase in silt build-up;
- (d) George Lane stabilisation programme in Plympton had been on-going;
- (e) The Cot Hill bridge strengthening programme would commence in February 2022 and was a project conducted by Network Rail. This project, once completed would suspend HGV and abnormal load diversions;
- (f) The lighting and CCTV upgrade programmes had continued to take place in the city as part of the Safer Streets Fund 2;
- (g) Winter services had been mobilised; grit bins across the city were full; six gritters had been on standby; Plymouth City Council had a stock of 1300 tonnes of salt in storage; Vaccination centres would be salted for public safety in the event of abnormal weather conditions;
- (h) A white lining vehicle would be mobilised in November and would be replacing the thermal plastic lining vehicle to cut carbon emissions and deliver on a longer lasting and higher definition white line.

Cabinet members heard updates provided by Councillor Mark Deacon, Cabinet Member for Customer Services, Culture, Leisure and Sport on:

- (a) Bonfire night which had an attendance of 25,000 on Plymouth Hoe. This event had been introduced 9 years ago following consultation with partners in the emergency services with the aim of improving community safety by reducing smaller events and back garden bonfires across the city. On-going dialogue from partners indicated that the event had been meeting that aim. Residents of Plymouth had concerns in relation to carbon emissions from the event and Plymouth City Council would be looking to reduce this;
- (b) British Elite Junior Diving Championship had been the first major event held at the Life Centre since its refurbishment work and had been a great success;
- (c) The Box had won Leisure and Tourism Project of the Year and Building Project of the Year at Michelmores Property Awards. Plymouth's Market Hall had also won Heritage Project of the Year.

198. **Commitments**

Councillor Nick Kelly (The Leader) introduced the Commitments report and invited Cabinet Members to speak on commitments relating to their portfolios as follows:

Councillor Mark Deacon updated members on:

- (a) Commitment 15 – We will introduce a designated phone line for those without internet access to contact the Council. Councillor Mark Deacon advised that the contact centre menus and options had been revised to enable all customers the choice of talking to an advisor. The options had been simplified and language used to describe the Council's services had been arranged for the customer to understand. When a customer joins the queue they would be advised where they are in that queue so they could exercise their choice to go online if they did not want to wait;
- (b) Feedback from customers had been requested, there had been many positive comments and those negative comments had been looked in to, to improve the service further.

Councillor Jonathan Dreaan updated members on:

- (a) Commitment 51 – We will prioritise the delivery of a proposed dual carriageway road improvement works from Woolwell to The George pub. Advised that £19.9 million had been received from Government as part of the Levelling Up Fund;
- (b) Commitment 52 – Continue to raise the city's profile with government to level up the investment within the city to provide a resilient and reliable road and rail network to serve Plymouth.;
- (c) Commitment 53 – Lobby for the M5 motorway to be extended past Exeter to Plymouth. Advised that a letter had been written to all its local MP's asking for support to lobby government and Plymouth's goal was to bring about the modernisation of the A38 to ensure that the route reflected its status as a major trunk road;
- (d) Commitment 60 – We will encourage and help facilitate the greater use of public transport, walking and cycling as a more sustainable way of getting around the city. We will work with bus operators to provide the services and routes you want;
- (e) Advised that Plymouth City Council had published its Bus Improvement Plan and submitted it to Government. Plymouth had progressed to the next stage of the government pilot scheme for the social prescribing of walking and cycling with a second stage bid being submitted in early November. Plymouth had also been on track to publish the 2021 local cycling and walking infrastructure plan in early December following public consultation that closed in October.

Cabinet agreed the completion of commitment number 15, 51, 52 and 53.

199. **Finance and Capital Monitoring Report September 2021**

Councillor Nick Kelly (Leader) and Brendan Arnold (Service Director for Finance) introduced the Finance Monitoring Report September 2021 –

- (a) We had reached the 2nd quarter reporting for the financial year 2021/22. The report before us today covered both the revenue forecast and capital position as at the end of September 2021;
- (b) At the review of each monitoring report for this year, the financial position will fluctuate as we move through the year;
- (c) the quarterly position in the year, the Capital Programme had been updated to reflect newly-approved schemes;
- (d) The forecast revenue outturn after the application of Covid grants and council mitigating actions was currently estimated at £729,000 over budget. Last month reported £945,000, an improvement of £216,000 in the month;
- (e) As a reminder, we had seen the position improve from a forecast over spend of £1.514m at Quarter 2 in June – we were continuing to move in the right direction;
- (f) The movement this month was mainly within the Customer & Corporate Services Directorate, having moved from an over spend of £1.185m to £765,000. This movement was attributed to further vacancy management and treasury savings;
- (g) The directorate was continuing to explore further opportunities to manage this position and would carry on monitoring as the year progresses;
- (h) The Place Directorate was reporting an over spend of £38,000 which was an adverse movement from the month 5 under spend of £139,000. This was due to pressure on income targets;
- (i) We would continue to show the position of the additional costs and income lost due to Covid, which is currently showing a drawdown against grants of £16.562m. The details were set out by directorate in Section B;
- (j) Officers and Members will work closely to manage the finances towards a balanced position by the end of the year;
- (k) It is worth noting that after the 2nd quarter, we were reporting achieved savings of £3.067m and savings on-track of a further £6.410m, a total of £9.477m being 68% or two thirds of the £13.845m target;
- (l) The five year capital budget 2021-2026 was currently forecasted at £647.591m as at 30 September. The capital budget had been adjusted to take into account the addition of newly-approved schemes and to adjust the future funding assumptions shown in table I in the report;
- (m) New approvals include two allocations of investment in Disabled Facilities Grant totalling just under £3m;
- (n) Based on current average costs this additional funding would enable us to support 386 adaptations and maintain the independence of people in their own homes.

Cabinet agreed to –

1. Note the current revenue monitoring position;
2. Approve the revision of the Capital Budget 2021-2026 to £647.591m (as shown in Section C Table I) and recommend to City Council 22 November 21.

200. **Finance Update 2022/23**

Councillor Nick Kelly (Leader) and Brendan Arnold (Service Director for Finance) introduced the Finance Update 2022 – 23.

- (a) The purpose of this report was to provide an update on progress on the starting point and development in the coming weeks of the 2022/23 revenue and capital budgets;
- (b) The report showed the result of the initial budget build as a shortfall of £20m. Since this time work had been done, which had included reviewing additional cost pressures;
- (c) We had modelled the cost and volume impact on the demand-led services and also other financial adjustments. All of these would be further refined as we move towards balancing the budget;
- (d) This report did not look at or address the contents and impact of the Autumn Budget and Comprehensive Spending Review 21 announced Wednesday 27th October;
- (e) The Comprehensive Spending Review (CSR) gave very few local authority funding details and we cannot reliably predict the value of this for Plymouth at this point;
- (f) Within the assumptions regarding core resources it was presently assumed the Council's resources base would be broadly unchanged by the Local Government Finance Settlement, expected sometime between early and mid- December;
- (g) Although directorates had identified £25m of additional gross costs, when taken with other corporate adjustments we were left with a forecast budget shortfall in 2022/23 of £20m;
- (h) We were reviewing the £20m budget shortfall and are in the process of identifying solutions to resolve the current position;
- (i) It was important that ongoing sustainable solutions are used to bridge the gap, wherever possible. That said, it was not unlikely that a mixture of one off and recurring solutions may need to be considered in achieving final balance when the Finance Settlement was eventually received and the shortfall confirmed;
- (j) In this regard it was important to note that the Council launched a Consultation exercise last week so that residents can feed in their views to the work being undertaken presently by chief officers and Portfolio Holders to devise means of

addressing the shortfall. We would be reviewing progress at our Cabinet meeting in December 21.

Cabinet noted the report and the timetable for preparation of the 2022/23 revenue and capital budgets.

201. **Woolwell To The George Transport Improvements: Scheme Approval & In Principle Compulsory Purchase Order Resolution**

Councillor Jonathan Drear (Cabinet Member for Transport), Paul Barnard (Service Director for Strategic Planning and Infrastructure), Philip Heseltine (Head of Transport) and Steve Flaxton (Strategic Transport Coordinator) introduced the Woolwell to The George Transport Improvements: Scheme Approval & In Principle Compulsory Purchase Order Resolution.

- (a) This report summarised the development of the Woolwell To The George (WTTG) transport Improvement Scheme (“the Scheme”) and sought approval of the preferred option and to progress to the next development stage.

The report also sought approval to -

- In principle to compulsorily acquire land and rights by way of a compulsory purchase order (CPO) for the Scheme; for the progression of documents required to make a side roads order (SRO); and
- to place the necessary funding required for the Scheme onto the capital programme
- This would provide certainty and allow preliminary processes required for the making of a CPO to be carried out at the same time as negotiations with landowners were ongoing, thereby saving time and supporting the negotiation process. A further Cabinet decision would still need to be sought in the future to make a CPO to acquire any property interest that is required for the Scheme that cannot be secured via negotiated settlement.

- (b) The report summarised the benefits of the Scheme and the strategic importance of the Scheme in delivering the growth identified in the Plymouth & South West Devon Joint Local Plan (JLP), particularly in the north of the city at Derriford and Woolwell

Having considered all information including representations received Cabinet agreed to -

1. Approve the Woolwell To The George Transport Improvements Scheme as set out in the report and Appendix C (“the General Arrangement Drawing”);

2. Allocate £33,501,475 into the capital programme funded by £19,923,910 Levelling Up Fund, £5,000,000 Section 106 contributions, £7,270,565 Local Authority Corporate Borrowing, £755,000 Capital Receipts, £552,000 Integrated Transport grant;

3. Delegate to the Service Director for Strategic Planning & Infrastructure approval of all subsequent design amendments, Scheme approval submissions, procurement and contract awards associated with developing and delivering the Woolwell To The George Transport

Improvements Scheme through to construction and completion in consultation with the Cabinet Member for Transport;

4. Approve the principle of pursuing a Compulsory Purchase Order pursuant to sections 239, 240, 246, 250 and 260 of the Highways Act 1980 in respect of the land neighbouring the A386 Tavistock Road and Woolwell Road, as outlined in red and cross hatched green on the CPO Resolution Area plan in Appendix D (“the Order Land”);

5. Authorise the Service Director for Strategic Planning & Infrastructure and the Head of Legal Services to negotiate to acquire all interests in the land and new rights within the Order Land by agreement and where appropriate, to agree terms for relocation, including authorisation to enter any agreement necessary for the progression of negotiations;

6. Authorise the Service Director for Strategic Planning & Infrastructure and the Head of Legal Services to make arrangements for the relocation of owners and occupiers where appropriate;

7. Approve the principle of pursuing a Side Road Orders (SRO) in exercise of powers under Sections 14 and 125 of the Highways Act 1980 to carry out works to the highway in association with the proposals for the CPO;

8. Authorise the Service Director for Strategic Planning and Infrastructure to authorise officers to begin preparatory work to use its compulsory purchase powers, including serving requisitions on landowners, investigating all land interests, the preparation of a Statement of Reasons and all other necessary documentation.

202. **Freezone Update**

Anthony Payne (Strategic Director for Place), Richard May (Head of Ocean Gate and Marine Investment) and Kevin McKenzie (Policy Advisor) introduced the Freezone update:

- (a) Plymouth and South Devon Freezone would harness the power of high value engineering and advanced manufacturing sectors, with a focus on Marine, Defence and Space application to deliver clean and inclusive growth;

The Freezone would deliver a pipeline of jobs across the spectrum of employment from entry level to a higher skilled level and it was the aim to galvanise efforts to upskill the workforce. This would play a key part in levelling up Plymouth and South Devon’s economy;

- (b) There had been three sites that were being developed and included Langage Business Park, South Yard and Sherford;
- (c) The Freezone had launched Ocean Futures the anchor innovation initiative that would underpin the Freezone; bidding for additional funding through the Comprehensive Spending Review had taken place;
- (d) Cabinet members heard the next steps for the Freezone which included completing the outstanding sections of the Outline Business case which would be ready for submission on 26 November; having the full business

case submitted on 4 March 2022; With Summer 2022 having the Freeport operational;

Cabinet noted the report.

Cabinet



Date of meeting:	21 December 2021
Title of Report:	Corporate Plan Performance Report, Q2 2021-22
Lead Member:	Councillor Nick Kelly (Leader)
Lead Strategic Director:	Giles Perritt (Assistant Chief Executive)
Author:	Andrew Loton (Senior Performance Advisor)
Contact Email:	Andrew.loton@Plymouth.gov.uk
Your Reference:	AL2411
Key Decision:	No
Confidentiality:	Part I - Official

Purpose of Report

This is the Corporate Plan Performance report that details how the Council is performing against its priority performance indicators that were agreed at the inception of the Corporate Plan. It provides an analysis of performance as at the end of September 2021 against the Council's key performance indicators (KPIs), providing a detailed performance update against the Corporate Plan priorities.

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

Key areas of good performance in this report include:

- Recycling rate improving and achieving target
- Continued good performance on completing carriage defects in time
- Improvement in free school meal take up
- Continued good performance around council tax collection which is achieving target.

Performance Challenges are:

- Small decrease in small medium enterprise spend and PL postcode spend (still achieving target).
- Slight increase in repeat referrals to Children's Social Care.
- A decrease in homelessness prevention.
- Number on multiple child protection plans has increased

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

Recommendations and Reasons

That Cabinet:

- I. Notes the Corporate Plan Quarter Two Performance Report

Reason: To update Cabinet 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 2021-25.

Financial Risks

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

Carbon Footprint (Environmental) Implications:

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

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

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

Appendices

**Add rows as required to box below*

Ref.	Title of Appendix	Exemption Paragraph Number (if applicable)						
		If some/all of the information is confidential, you must indicate why it is not for publication by virtue of Part 1 of Schedule 12A of the Local Government Act 1972 by ticking the relevant box.						
		1	2	3	4	5	6	7
A	Corporate Plan Performance Report, Quarter Two 2021/22							

Background papers:

*Add rows as required to box below

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

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

Sign off:

Fin	djn.21 .22.18 5	Leg	LS/37 110/A C/25/ 11/21	Mon Off		HR		Assets		Strat Proc	
Originating Senior Leadership Team member: Giles Perritt (Assistant Chief Executive)											
Please confirm the Strategic Director(s) has agreed the report? Yes											
Date agreed: 19/11/2021											
Cabinet Member approval: Councillor Nick Kelly (Leader) approved <i>by verbally</i> .											
Date approved: 25/11/2021											

This page is intentionally left blank

CORPORATE PLAN PERFORMANCE REPORT

Quarter two 2021/22



PLYMOUTH CITY COUNCIL CORPORATE PLAN 2021-2025

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

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

The key performance indicators (KPIs) and their associated targets detailed in this report for the second quarter of 2021/22 (July to September 2021) tell us how we are doing in delivering what we have set out to achieve in the Corporate Plan.

OUR PLAN

YOUR CITY, YOUR COUNCIL



CITY VISION

Britain's Ocean City

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

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

OUR VALUES we are:

DEMOCRATIC

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

RESPONSIBLE

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

FAIR

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

COLLABORATIVE

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

OUR PRIORITIES

UNLOCKING THE CITY'S POTENTIAL

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

CARING FOR PEOPLE AND COMMUNITIES

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

DELIVERING ON OUR COMMITMENTS BY:

Empowering our people to deliver

Providing a quality service to get the basics right first time

Engaging with and listening to our residents, businesses and communities

Providing value for money

Championing Plymouth regionally and nationally

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

Direction of travel (RAG) colour scheme

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

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

Target (RAG) colour scheme

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

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

Summary page

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

Description of key performance indicators

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

Impact of COVID-19 on performance

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

UNLOCKING THE CITY'S POTENTIAL					
Priority	Key performance indicators	2020/21 outturn	Previous performance*	Latest performance	Page
A clean and tidy city	1. Streets graded at an acceptable standard for overall street cleanliness and grounds maintenance	82.4%	85.6% ^Q	86.8%	▲ 6
A green sustainable city that cares about the environment	2. Household waste sent for recycling, reuse or composting	31.1%	40.0% ^C	40.1%	▲ 6
	3. Average number of cycle trips taken on DfT count day	183	134 ^A	183	▲ 6
	4. Carbon emissions emitted by the council		Narrative update		7
Offer a wide range of homes	5. Net additional homes delivered in the city (cumulative from 2014/15)	5,836	5,301 ^A	5,836	▲ 7
A vibrant economy, developing quality jobs and skills	6. Spend on small and medium enterprises	22.3%	23.2% ^Q	22.8%	▼ 8
	7. Spend within the PL postcode	56.8%	57.1% ^Q	55.4%	▼ 8
	8. 16-18 year olds in education, employment or training	90.0%	90.0% ^C	90.5%	▲ 8
	9. Employment rate	76.7%	76.7% ^Q	75.2%	▼ 8
	10. Number of businesses supported through COVID-19 business grants	7,494	1,776 ^Q	82	▼ 8
	11. Inward investment	£194.339m	£334.408m ^A	£194.339m	▼ 8
	12. Inclusive growth (earnings gap)	£338.20	£364.70 ^A	£338.20	▼ 8
An exciting, cultural and creative place	13. Number of visitors to Plymouth	2,436,000	5,279,000 ^A	2,436,000	▼ 11
Create a varied, efficient, sustainable transport network	14. Principal roads (A) in good or acceptable condition	97.8%	97.5% ^A	97.8%	▲ 11
	15. Public satisfaction with traffic flow	44%	39% ^A	44%	▲ 11
	16. Carriageway defects completed on time	96.8%	98.8% ^Q	98.8%	- 11

CARING FOR PEOPLE AND COMMUNITIES					
Priority	Key performance indicators	2020/21 outturn	Previous performance*	Latest performance	Page
A friendly welcoming city	1. Residents who think people from different backgrounds get on well together	39%	38% ^A	39%	▲ 14
	2. Residents who regularly do voluntary work	42%	43% ^A	42%	▼ 14
Reduced health inequalities	3. Stop smoking service successful quit attempts	46.7%	47.6% ^Q	40.0%	▼ 15
	4. Excess weight in 10-11 year olds	Not yet available	31.9% ^A	33.5%	▲ 15
	5. Eligible pupils taking benefit based Free School Meals (FSM) as % of whole pupil population	18.6%	14.8%	18.6%	▲ 15
	6. School readiness		Narrative update		16
People feel safe in Plymouth	7. Number of anti-social behaviour incidents reported to the council	738	202 ^Q	216	▲ 17
	8. Residents who feel safe (during the day)	90%	91% ^A	90%	▼ 17
Focus on prevention and early intervention	9. Repeat referrals to Children's Social Care	24.1%	23.4% ^Q	23.6%	▲ 18

	10. Households prevented from becoming homeless or relieved of homelessness	988	206 ^Q	176	▼	18
	11. Number of people rough sleeping	6	8 ^Q	12	▲	18
	12. Long-term support needs met by admission to residential and nursing care homes (65+)	239	62 ^Q	51	▼	18
Keep children, young people and adults protected	13. Children in care (rate per 10,000)	92.6	92.1 ^Q	93.8	▲	19
	14. Children with multiple child protection plans	27.4%	25.6% ^Q	27.2%	▲	19
	15. Closed adult safeguarding enquiries with desired outcomes fully/partially achieved	95.6%	95.3% ^Q	94.4%	▼	19
	16. Adult social care service users who feel safe and secure	No survey	89.8% ^A	90.0%	▲	19
Improved schools where pupils achieve better outcomes	17. Percentage of Key Stage 4 pupils achieving the Basics (5+ in English and Maths)	51.9%	47.1% ^A	51.9%	▲	20
	18. Update on Ofsted inspections		Narrative update			21

DELIVERING ON OUR COMMITMENTS						
Priority	Key performance indicators	2020/21 outturn	Previous performance*	Latest performance	Page	
Empowering our people to deliver	1. FTE days lost due to staff sickness	6.83	7.29 ^Q	7.48	▲	23
	2. Staff engagement		Narrative update			23
Providing a quality service to get the basics right first time	3. Customer experience score	77.1%	83.3% ^Q	75.0%	▼	23
Engaging with and listening to our residents, businesses and communities	4. Residents who know how to get involved in local decisions	33.7%	30.8% ^A	33.7%	▲	24
	5. Spend against budget (£million)	£0.000m	£1.514m ^Q	£0.729m	▼	25
Providing value for money	6. Council tax collected	96.4%	54.3% ^C	55.2%	▲	25
	7. Business rates collected	98.5%	56.6% ^C	51.6%	▼	25
Championing Plymouth regionally and nationally	8. Offers and Asks		Narrative update			26
	9. Regional influence		Narrative update			27

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

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

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

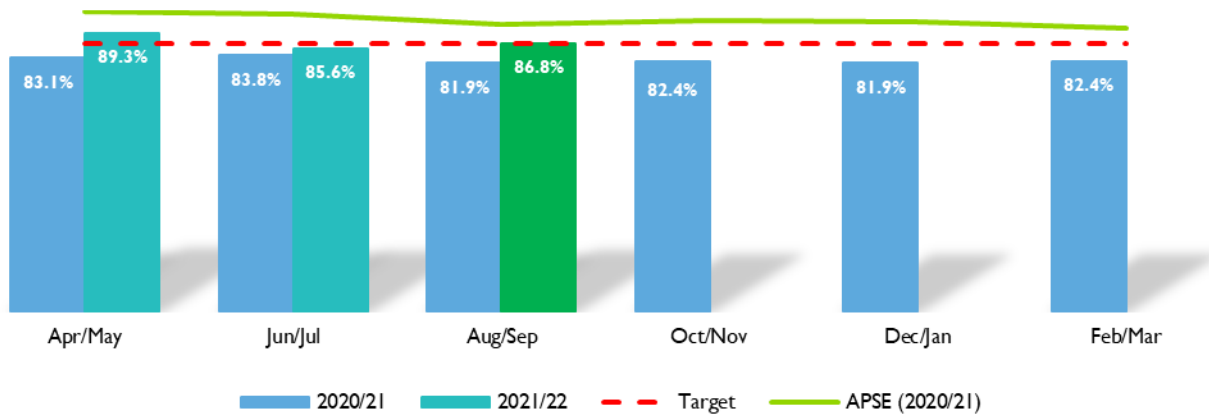
C: Comparable period – performance from the latest reported period is compared to the same period in the previous year, either due to seasonality (recycling rate and young people in education, employment or training) or because they are cumulative measures (council tax and business rates).

Unlocking the city's potential

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

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

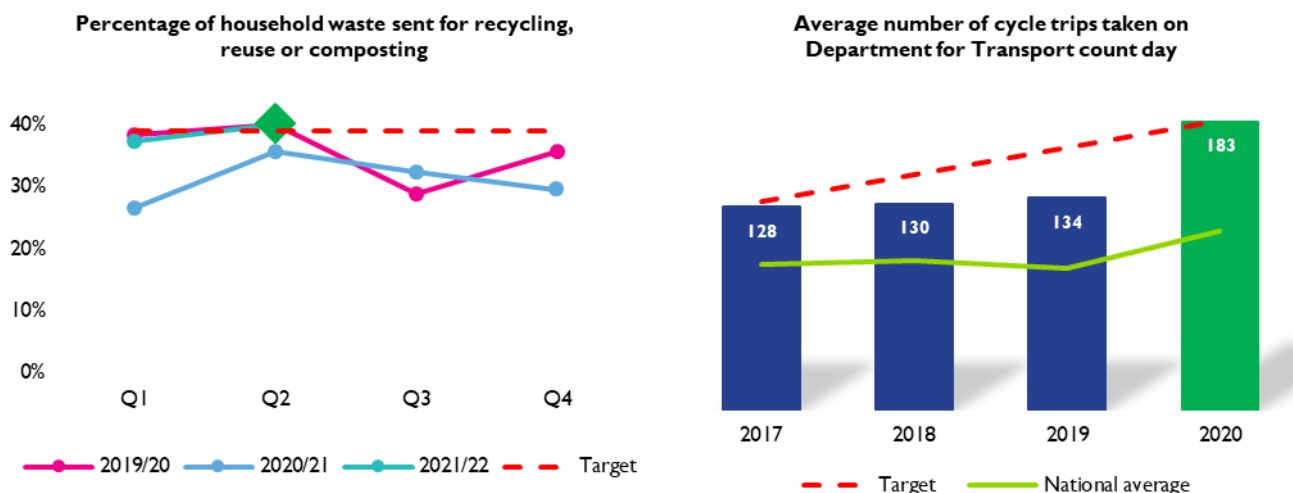
Street cleanliness, grounds maintenance and hard surface weeds acceptable standard score



The overall acceptable standard score for combined street cleanliness and grounds maintenance reached an all-time high of 89.3% for April and May, before falling after the audits in June and July were included, and then increasing to 86.8% following the latest round. This is above our target but remains below the APSE (92.1%) and family group (89.9%) averages, with the gaps standing at 5.7 and 3.1 percentage points, respectively. The high score in April/May was influenced by an improvement in the score for hard surface weeds (86.7% acceptable in Apr/May; previous high was 76.9% in Feb/Mar 2018/19). While performance has since declined, with 79.9% of the total inspected streets so far this year being acceptable for hard surface weeds, this remains high in comparison to previous years.

A green sustainable city that cares about the environment

Quarterly KPI	Q3	Q4	Q1	Q2	Direction of travel	Target
2. Household waste sent for recycling, reuse or composting	32.4%	29.6%	37.3%	40.1%	▲	39%
Annual KPI	2017	2018	2019	2020	Direction of travel	Target
3. Average number of cycle trips taken on DfT count day	128	130	134	183	▲	176



The overall recycling rate for 2020/21 was 31.1%, which is below the comparable rate in previous years (35.8% in 2019/20), partly as a result of the COVID-19 lockdown, including the closure of our household waste recycling centres at the end of March 2020 and the suspension of garden waste collections until late August. There was an increase in quarter one 2021/22 to 37.3% and a further increase in quarter two to 40.1%, exceeding the target of 39%. Due to the impacts of the pandemic, 2020/21 does not provide a like for like comparison with this year. When comparing to quarter two in 2019/20 (40.0%), there has been a slight increase of 0.1 of a percentage point. The improvement this year is partly due to strong performance around garden waste.

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

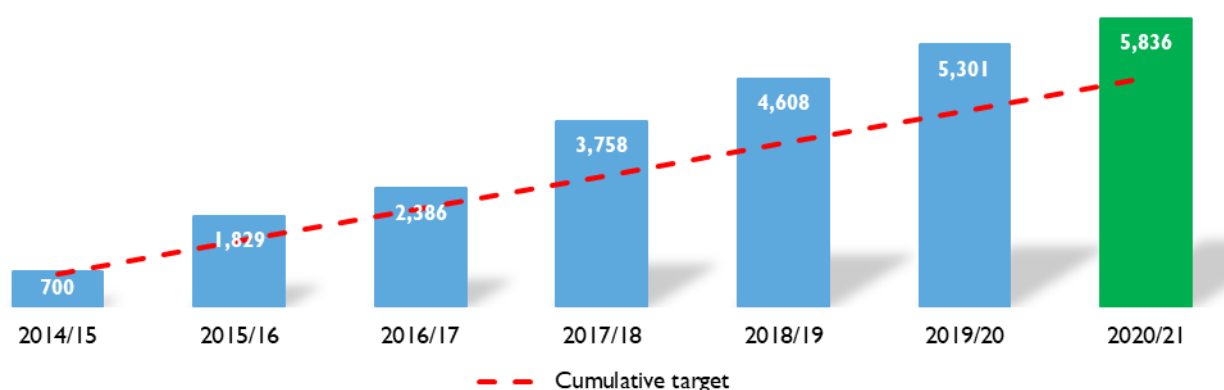
4. Carbon emissions emitted by the council

Three of the 25 actions in the Council Corporate Carbon Reduction Plan 2021 (year two) have now been achieved in full (12%). The key achievements to date include implementation of a new tracker system that captures and reports the carbon dioxide emissions from all fleet vehicles; changes to the council’s Corporate Plan have been made and signed off at City Council on 14 June 2021; and the roll out of the e-learning training programme on climate change for staff and councillors has been completed. The remaining 24 actions have been achieved in part (88%) and are not due for completion until December 2021; they are most likely going to remain ‘achieved in part’ until quarter four 2021/22.

Offer a wide range of homes

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

Net additional homes delivered in the city (cumulative)

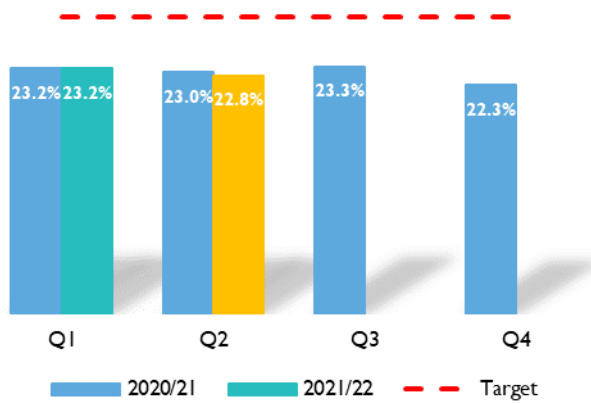


Delivery is on track to meet the Plymouth Local Planning Authority (LPA) area target set out in the Joint Local Plan of 13,200 net additional dwellings to be delivered over the period 2014 to 2034 (annualised to 660 dwellings per annum). We have delivered 5,836 net additional dwellings over the period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

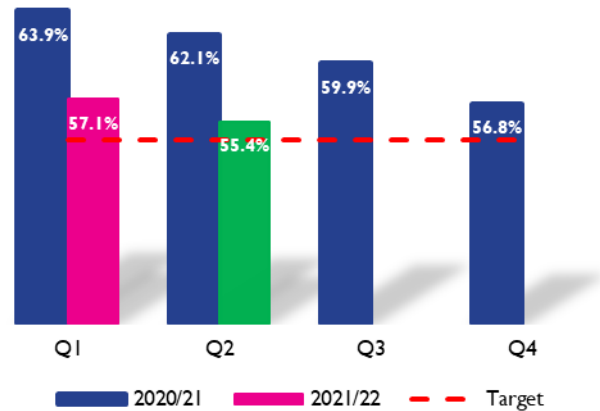
A vibrant economy, developing quality jobs and skills

Quarterly KPIs	Q3 2020/21	Q4 2020/21	Q1 2021/22	Q2 2021/22	Direction of travel	Target
6. Spend on small and medium enterprises (SME)	23.3%	22.3%	23.2%	22.8%	▼	26%
7. Spend within the PL postcode	59.9%	56.8%	57.1%	55.4%	▼	54%
8. 16-18 year olds in education, employment or training	89.7%	90.3%	90.5%	Not reported	▲	92%
9. Employment rate (16-64 population, rolling 12 months)	75.4%	76.7%	75.2%	Not yet available	▼	Trend increase
10. Number of businesses supported through COVID-19 business grants	1,819	3,839	1,776	82	▼	Monitor
Annual KPIs	2017/18	2018/19	2019/20	2020/21	Direction of travel	Target
11. Inward investment	£162.952m	£265.807m	£334.408m	£194.339m	▼	Monitor
12. Inclusive growth (earnings gap)	£355.10	£350.30	£364.70	£338.20	▼	Trend decrease

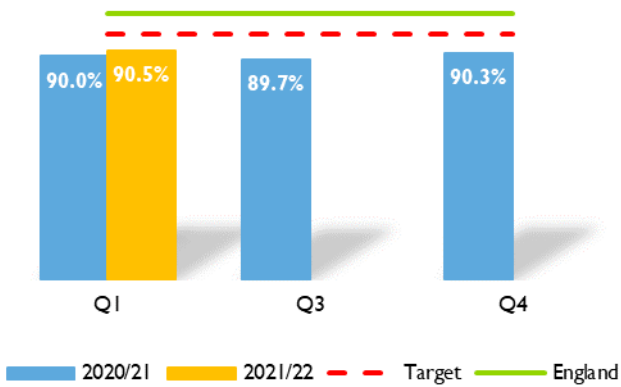
Percentage of spend on small and medium enterprises (YTD)



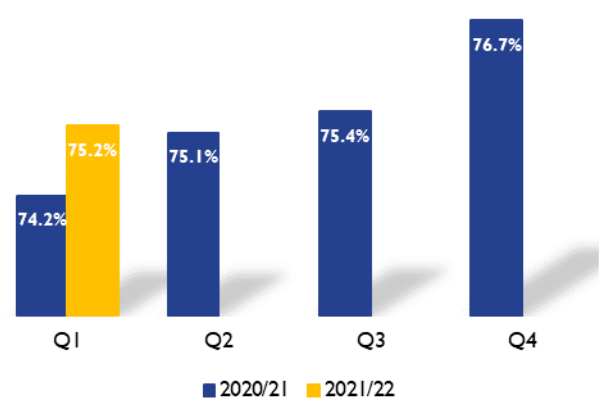
Percentage of spend in the PL postcode (YTD)



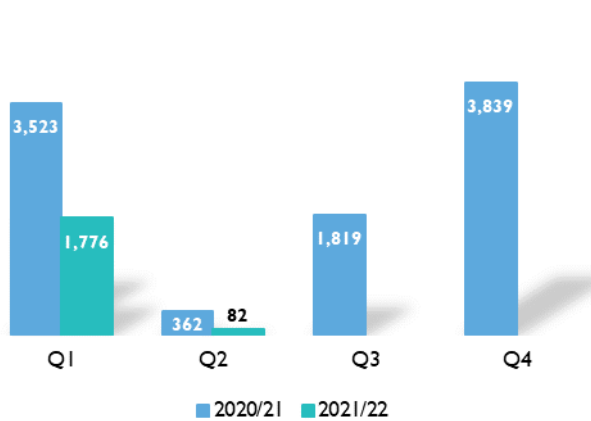
Percentage of young people in education, employment or training



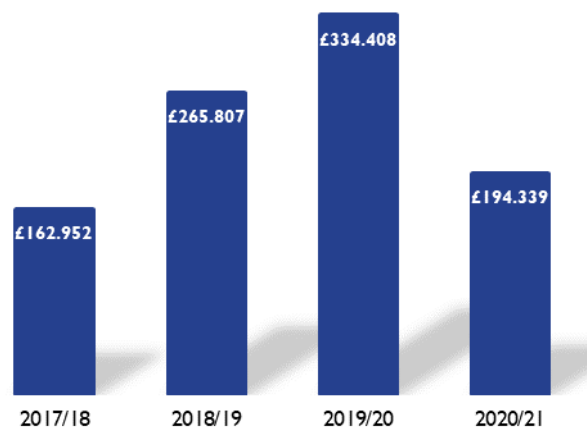
Percentage of 16-64 year olds in employment (rolling 12 months)



Number of businesses supported through COVID-19 business grants



Value of inward investment (£million)



Gap in wages between the 20th and 80th percentile



In 2021/22 to date, 22.8% of our total procurement spend has been spent on small and medium sized enterprise (SME) suppliers, which is a reduction of 0.4 of a percentage point from the end of quarter one. This equates to approximately £35.1 million out of a total spend of £153.4 million. Our current performance is marginally below the position at the end of quarter two 2020/21 and remains below our target of 26%. However, the actual SME spend for 2021/22 is approximately £6 million more than the same period in 2020/21. In quarter two, we did business with 686 SME suppliers, which is up on the 641 in quarter one. So far this year we have used 929 different SME suppliers, which translates to 36.9% of all of the suppliers that we have used being a SME (up on 32.6% at the end of quarter one).

Approximately £85.0 million has been spent on PL postcode suppliers in 2021/22 to date out of a total spend of £153.4 million, equating to 55.4%. Although this is below the position at the end of quarter one (57.1%), it remains above our 54% target and the actual spend with PL postcode suppliers has increased by around £6.7 million on the same period in 2020/21. During the first half of 2021/22 we have procured goods and services through 1,438 suppliers based within the PL postcode (an additional 250 suppliers on quarter one), which is 57.0% of the total number of suppliers used.

At the beginning of the academic year, data can be unrepresentative as young people settle in to their intended destinations; therefore, quarter two data is not reported. Careers South West (CSW) advisers are focused on supporting those young people who still have not specified their intended destination or who have confirmed that they are not in education, employment or training (NEET). The local authority and CSW are developing a data sharing protocol to support young people who are electively home educated. This group of young people is identified as at risk of not engaging in post-16 provision as they may not receive high quality advice and guidance on career options or skills before the end of their statutory education.

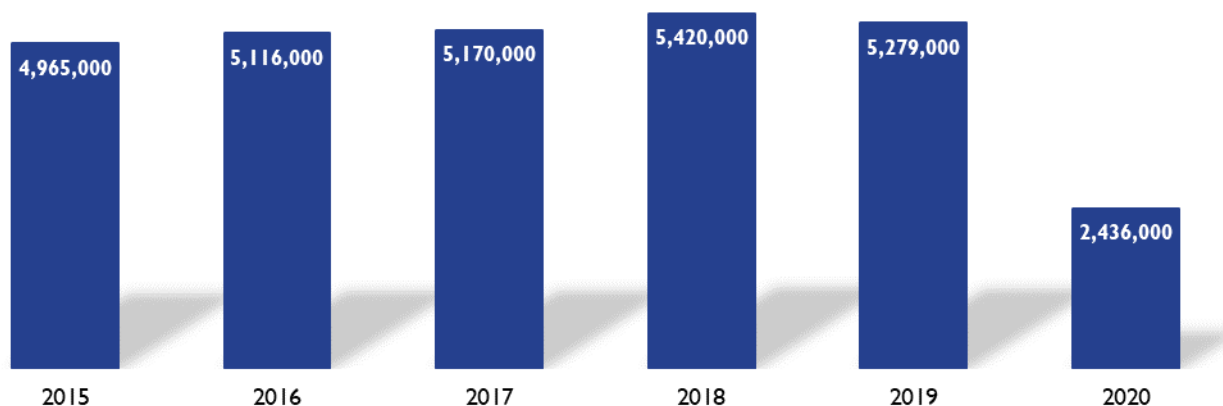
The COVID-19 pandemic has fundamentally altered the way in which Economic Development is currently supporting businesses. The latest estimate of the total number of businesses supported by the COVID-19 grants in Plymouth is 5,979. The reduction compared to last quarter is due to a recovery correction and it is likely to continue to change as allocation errors are identified. The department continues to collaborate and work with businesses to understand their pressures and offer as much support as possible.

Despite the considerable negative impact of the COVID-19 pandemic and the level of Foreign Direct Investment (FDI) flows falling globally, seven FDI projects successfully landed in Plymouth in the 2020/21 financial year, with a total value of £133,342,000 (this does not include the value of two of the project landings, which relate to the acquisition of two Plymouth companies). This accounts for the large majority of the total £194.339 million of inward investment in 2020/21.

The health and wellbeing of a number of communities has been disproportionately impacted by the COVID-19 pandemic and those with existing barriers to the labour market have been further displaced. The Resurgam Charter and COVID-19 Channel Area Response Exchange (C-CARE) projects aim to address some of these negative impacts for communities across Plymouth. Since its launch in March 2021, the Resurgam Charter has engaged with hundreds of businesses and secured over 140 signatories, including engagement from local businesses as well as some of the city's biggest employers. C-CARE launched in April 2021 and has been driving individual and collective action to amplify activities that are addressing the challenges identified across all five themes of the Resurgam Charter. C-CARE will provide support to at least 200 businesses and use community organisations to engage 500 individuals with skills action plans. The activity will also deliver a programme of meanwhile use activity, which is part of a wider initiative to reinvent our town centres.

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

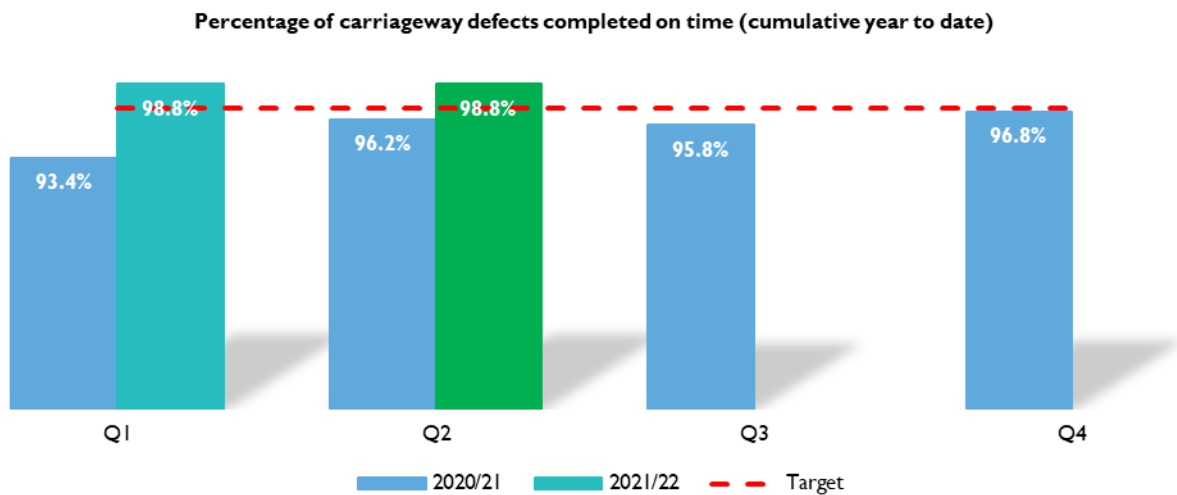
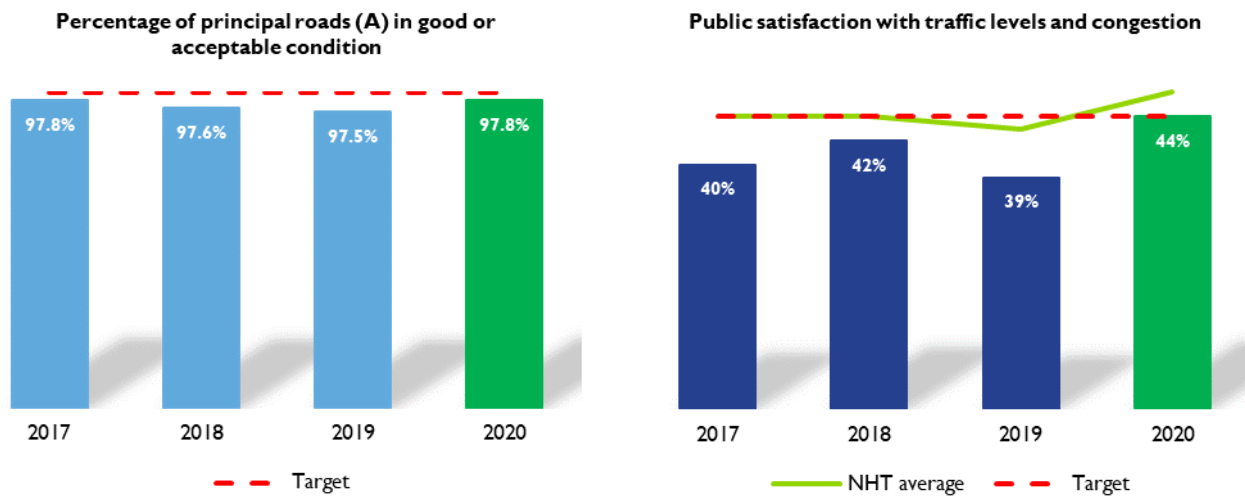
Number of visitors to Plymouth



COVID-19 hit the tourism, hospitality, and leisure and retail sectors very hard during 2020; overall there was a 54% loss of visitors from 2019 and a 56% loss of spend - from £334 million down to £148.4 million. This was due to lockdowns from March to July and then again in the back end of the year. International travel was hit particularly hard, losing 74% of visitors. Although visitor numbers had picked up significantly in the quarter two period, specifically August with summer holidays and UK visitors on 'staycations', the overall impact was significant and in line with national as well as regional statistics. Targets for 2021 onwards are being revised as we now have a new long term target forecast of 6.2 million visitors by 2030.

Create a varied, efficient, sustainable transport network

Annual KPIs	2017	2018	2019	2020	Direction of travel	Target
14. Principal roads (A) in good or acceptable condition	97.8%	97.6%	97.5%	97.8%	▲	97%
15. Public satisfaction with traffic flow	40%	42%	39%	44%	▲	44%
Quarterly KPI	Q3 2020/21	Q4 2020/21	Q1 2021/22	Q2 2021/22	Direction of travel	Target
16. Carriageway defects completed on time (cumulative)	95.8%	96.8%	98.8%	98.8%	▲ ▼	97%



2020 saw an improvement to 97.8% in the proportion of principal (A) roads that were in a good or acceptable condition. By continuing our regime of monitoring, we have managed to make informed and targeted decisions about where we need to invest in our resilient highway network to ensure that optimal condition is maintained.

The 2020 National Highways and Transport (NHT) survey showed that public satisfaction with traffic levels and congestion improved significantly, with 44% of respondents being satisfied, closing the gap with the NHT average (46%) to two percentage points. We have seen the continuation of several network improvement programmes and remain focused on maintaining the quality and functionality of the resilient network in line with our Asset Management Framework.

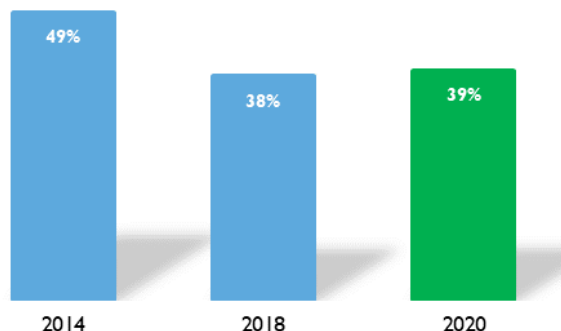
By the end of quarter two 2021/22, 1,190 of the total 1,205 carriageway defects were completed within the required timescales, equating to 98.8% and exceeding the target of 97% and the 96.8% achieved in 2020/21. This measure includes carriageway defects carried out over three differing priorities with different timescales for completion.

Caring for people and communities

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

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

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



Percentage of Plymouth City Survey respondents who volunteer or help out

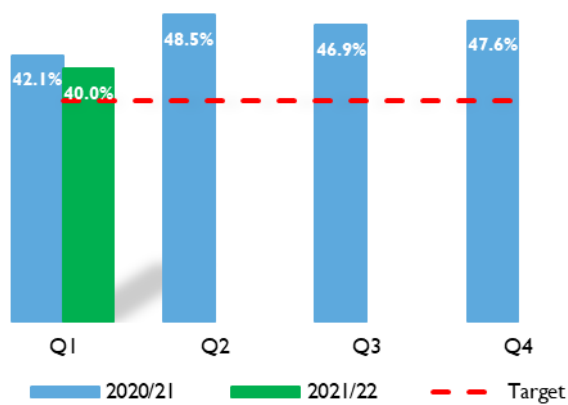


39% of respondents agreed that Plymouth is a place where people from different backgrounds get on well together, while 47% answered 'neither agree nor disagree' or 'don't know'. Plymouth's cohesion score is 73.8%; this excludes the neutral options and is an increase from 71.7% in 2018. We have used the £506,000 awarded by the Controlling Migration Fund to establish the Unify Plymouth Partnership, which aims to improve community cohesion in the four wards with the lowest cohesion scores. We have established a Community Cohesion Partnership in the four wards with the most challenging cohesion rates to develop an inclusive local vision statement. Four new Community Connectors have been appointed in the wards of Devonport, Efford and St Budeaux. As social distancing restrictions relax, the project now incorporates a mix of digital and face-to-face engagement activities. In the past quarter this has included small community gatherings; a programme of events to mark Black History Month; and delivery of the 'It started with Jack' programme.

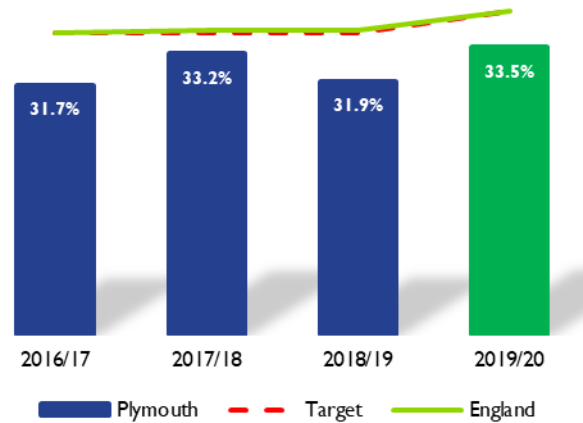
In partnership with Our Plymouth, since mid-April we have recruited a total of 926 vaccine stewards at Home Park, covering 903 shifts (3,612 hours) every week. Centre volunteers have contributed 72,240 hours that have enabled NHS staff to deliver over 300,000 jabs. Twenty Plymouth Good Neighbours Scheme care support volunteers have been recruited, trained and matched with vulnerable residents of Plymouth. Support volunteers provide practical help on a weekly basis, collecting shopping and prescriptions for a vulnerable Plymouth resident and making time for a friendly chat with them. We have also trained over 400 Mayflower Makers who have so far accumulated over 5,500 hours of activity supporting Mayflower events, more recently recruiting and supporting 62 volunteer Mayflower Makers on duty covering 78 shifts and a total of 320 hours of work at the Hatchling event. More than 100 volunteers have attended the equality and diversity training (*So, What CAN I Say?*), which is being delivered by Odils Learning Foundation. PCC volunteers are also supporting the Plymouth Together Fund, helping to raise vital funds for the families and local communities impacted by the Keyham tragedy.

Quarterly KPI	Q2 2020/21	Q3 2020/21	Q4 2020/21	Q1 2021/22	Direction of travel	Target
3. Stop smoking service successful quit attempts	48.5%	46.9%	47.6%	40.0%	▼	35.0%
Annual KPI	2017/18	2018/19	2019/20	2020/21	Direction of travel	Target
4. Excess weight in 10-11 year olds	33.2%	31.9%	33.5%	Not yet available	▲	35.2%
5. Eligible pupils taking benefit based Free School Meals (FSM) as % of whole pupil population	11.2%	13.4%	14.8%	18.6%	▲	Monitor

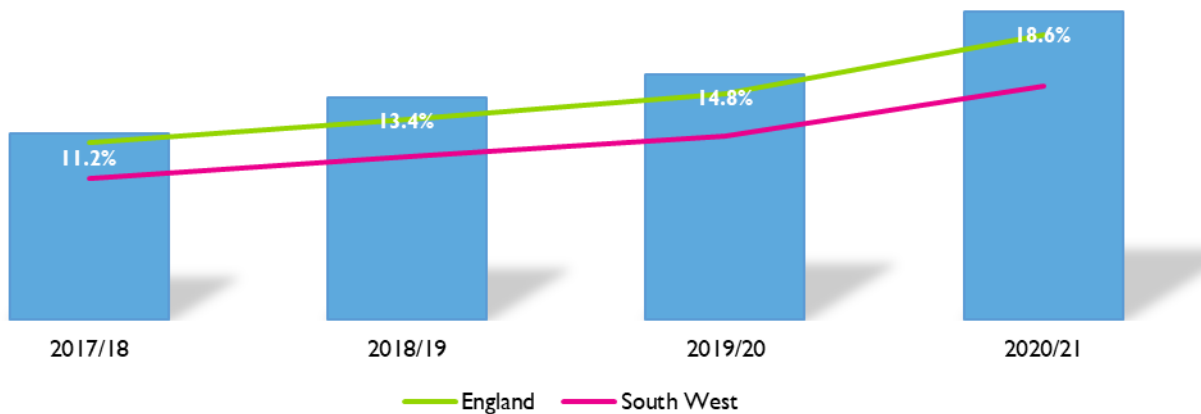
Percentage of people accessing the Stop Smoking Service who have quit



Excess weight in 10-11 year olds



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



Smoking cessation remains a priority through delivery of specialist services due to the importance of respiratory health throughout the COVID-19 pandemic. Resources continue to be focused on those with the most complex needs and targeting support to engage with vulnerable groups, including smokers with severe and enduring mental health issues, substance misuse and homelessness. The Swap to Stop offer of electronic cigarettes and behavioural support for smoking during pregnancy has improved engagement and cessation rates. The offer has also been rolled out to smokers who are entitled to free prescriptions, which has provided an alternative to nicotine replacement therapy and Champix and is particularly timely considering the lack of Champix supply since June. The Integrated Treating Tobacco Dependency Service with University Hospitals Plymouth is progressing and aims to embed tobacco treatment in all of their pathways and 'making every contact count' (MECC) training within their organisation. Initially, the focus will be with maternity services, then rolling out to key wards, mental health acute unit and recovery. We will also continue to take a system approach to tobacco control so that action takes place to disrupt and minimise the supply of illegal and illicit tobacco in the city, and to ensure that tobacco sales are appropriately restricted by age and advertising restrictions are adhered to.

Healthy weight continues to be a priority with additional concerns linked to the possible impact of the pandemic. Data from a representative group of schools, including eight from Plymouth, will be published in November and this should provide an indication (at a national level) of what this impact may be and help to inform further responses. NHS England has commissioned a new tier three service across the whole of the south west, with a hub serving the peninsula based at University Hospitals Plymouth. This pilot service is due to commence in the New Year. Plans are in progress to develop a new community offer in Plymouth, utilising local networks and harnessing existing services to support healthy weight; this will link with the tier three service where required and create an improved system offer that is informed through feedback from families. Work continues via education settings, health professionals and the voluntary and community sector to support healthy weight through information, advice and support.

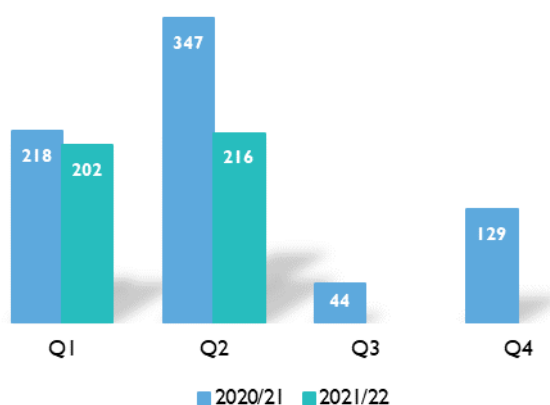
18.6% of Plymouth's total pupil population is registered as eligible for benefit based Free School Meals (FSM). This is a 3.8 percentage point increase on the previous year and continues to sit above the national and regional averages. There has been a 17.9% increase in the number of pupils known to be eligible for benefit based FSM between the 2019/20 and 2020/21 academic years. This can largely be attributed to the impacts of COVID-19 on working families who previously paid for school meals or accessed Universal Infant FSMs now becoming eligible. Of those pupils who are eligible for benefit based FSMs, CATERed is supplying meals to just over 80%, meaning that almost 20% in any period are not taking up their full entitlement. In quarter three we will have the ability to report local data quarterly; this will provide intelligence around families taking up their entitlement and will enable us to understand the levels of deprivation that this cohort of pupils and their families are facing, and the challenges that schools are supporting. CATERed continues to support all eligible pupils with access to a full range of menu choices across all schools and, with a return to dining spaces post-lockdown this term, numbers are beginning to increase. At the time of writing, CATERed is providing an increasing number of weekly food parcels for benefit based FSM eligible pupils who are isolating at home due to COVID-19 at an increasing number of schools.

6. School readiness

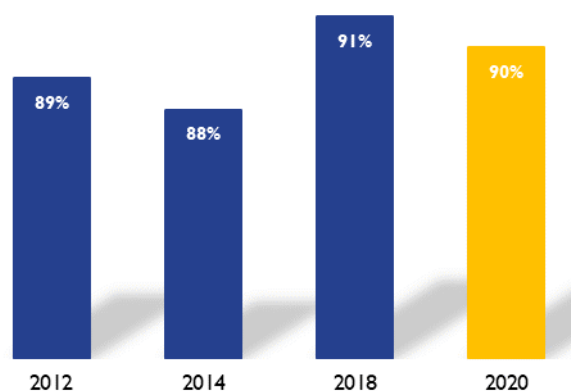
There remains no requirement for schools and settings to submit data to the local authority or to confirm completion to the Department for Education. The decision has, therefore, been made to cancel the data collection and its subsequent statistical releases in autumn 2020 and 2021. The revised Early Years Foundation Stage became statutory in September 2021. 2021/22 will be a year of transition for the sector and schools and settings will also need to adjust to changes in the Early Years Foundation Stage Profile assessment. There is evidence that the pandemic has had a significant impact on the communication and language development of children birth to five, which may affect long term learning and development. Plymouth City Council, Livewell Southwest and children's centres are working together to roll out the new early language identification measure (ELIM) to all two year old children. This assessment tool identifies difficulties early and enables early years staff to work with parents to implement strategies that improve speech and language development. This compliments the Professional Development Project, which trains early years practitioners to improve speech and language for the children in their care.

Quarterly KPI	Q3 2020/21	Q4 2020/21	Q1 2021/22	Q2 2021/22	Direction of travel	Target
7. Anti-social behaviour incidents reported to the council	44	129	202	216	▲	Monitor
Plymouth City Survey (2020 collected pre-pandemic)	2012	2014	2018	2020	Direction of travel	Target
8. Residents who feel safe (during the day)	89%	88%	91%	90%	▼	Trend increase

Number of anti-social behaviour incidents reported to the council



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

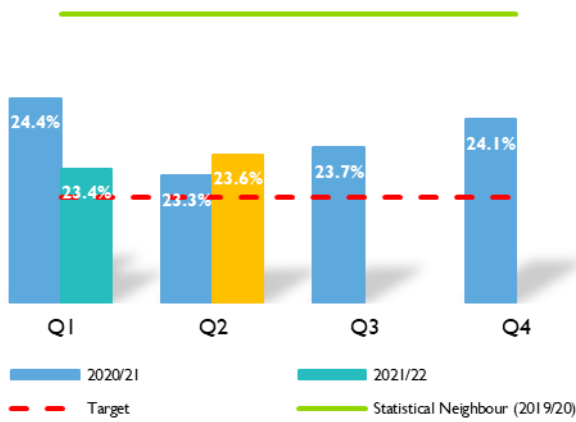


In quarter two we received 216 anti-social behaviour reports directly into Plymouth City Council via our online reporting form, which is used by the public and our Community Connections advisors when taking telephone queries. In addition to this, we received a number of reports and requests for service from our police and housing partners. The number of anti-social behaviour reports received by Community Connections in quarter two remains high, with a 7% increase on reports received in the previous quarter; however, a slight increase is to be expected due to this being the summer period and including school holidays. Hotspots of youth-related anti-social behaviour were identified over this quarter, including on The Hoe and in St Budeaux/Barne Barton, and a multi-agency approach was taken to resolve these. There has also been engagement during several weeks of action, including ‘Op Aidant’, tackling Modern Day Slavery in the City; ‘Hate Crime Awareness Week’, raising awareness around Hate Crime; and the first ‘Anti-Social Behaviour Week’. Please note that numbers reported here are provisional and subject to change.

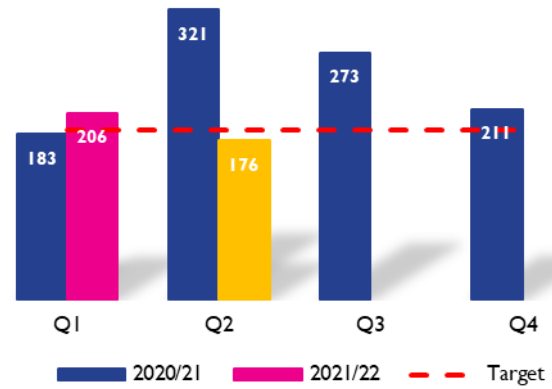
In 2020, 90% of residents who completed the Plymouth City Survey felt safe outside in their local area during the day, with only 3% feeling either fairly or very unsafe. Safer Plymouth has developed to become a trauma informed community safety partnership. A proposal was developed in conjunction with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

Quarterly KPIs	Q3 2020/21	Q4 2020/21	Q1 2021/22	Q2 2021/22	Direction of travel	Target
9. Repeat referrals to Children's Social Care	23.7%	24.1%	23.4%	23.6%	▲	23.0%
10. Households prevented from becoming homeless or relieved of homelessness	273	211	206	176	▼	188
11. Number of people rough sleeping	7	5	8	12	▲	Monitor
12. Long-term support needs met by admission to residential and nursing care homes (65+)	62	58	62	51	▼	Monitor

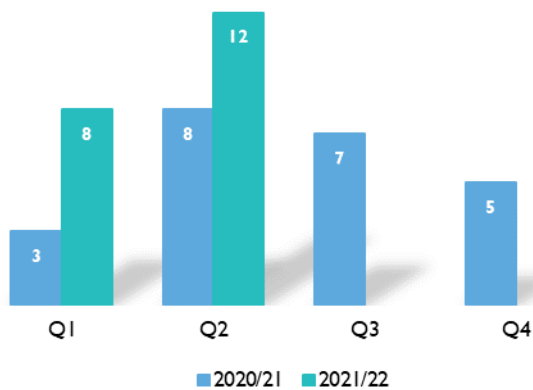
Repeat referrals to Children's Social Care



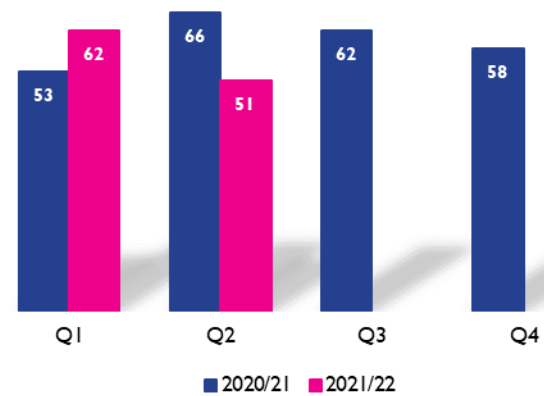
Number of households prevented from becoming homeless or relieved of homelessness



Number of people rough sleeping



Long-term support needs met by admission to residential and nursing care homes



At the end of quarter two, the percentage of re-referrals over a rolling 12 month period was 23.6%, equating to 846 of the 3,583 referrals received in the last 12 months being for children and young people who we had already received a referral for during the 12 months prior. Within quarter two, 204 (23.2%) of the 880 referrals received were repeat referrals.

During quarter two, 176 households were prevented from becoming homeless or relieved of their homelessness, which is a reduction of 30 on the previous quarter. However, there were some applications received late in the quarter that might progress to a prevention. The service met the target of 500 households supported last year, and has achieved the target of 375 in the first six months of 2021/22. The ongoing impact of COVID-19 on homelessness is influencing the ability to prevent/relieve homelessness in the same approach and timescales as pre-pandemic.

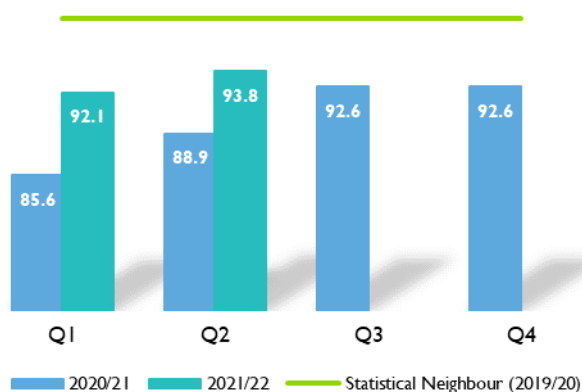
The value for rough sleeping is based on the average of a one day snapshot reported each week during the period. On average during quarter two, 12 people were seen rough sleeping each week. Numbers of rough sleepers were consistently a little higher during the majority of quarter two. Early indications in quarter three are that numbers are starting to show a slight decline.

In 2020/21, the number of admissions to residential/nursing care of people aged 65 and over remained relatively static when compared to 2019/20. Last year there were 242 long term admissions, compared to 253 the previous year. Between 1 April and 30 September there have been 113 admissions; lower numbers in September 2021 mean that we are on a trajectory to see lower numbers than in 2020/21.

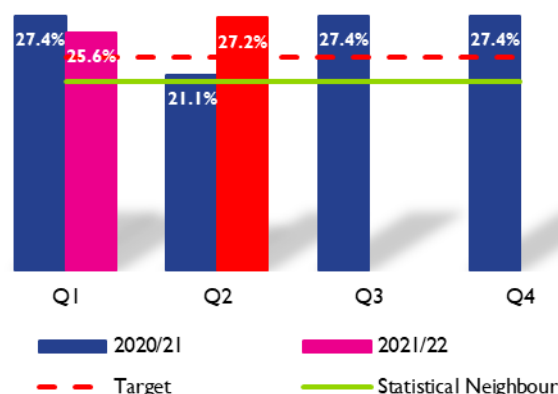
Keep children, young people and adults protected

Quarterly KPIs	Q3 2020/21	Q4 2020/21	Q1 2021/22	Q2 2021/22	Direction of travel	Target
13. Children in care (rate per 10,000)	92.6	92.6	92.1	93.8	▲	Monitor
14. Children with multiple child protection plans (rolling 12 months)	27.4%	27.4%	25.6%	27.2%	▲	23.0%
15. Closed adult safeguarding enquiries with desired outcomes fully/partially achieved	96.7%	94.6%	95.3%	94.4%	▼	94.5%
Annual KPI	2016/17	2017/18	2018/19	2019/20	Direction of travel	Target
16. Adult social care service users who feel safe and secure	92.8%	90.1%	89.8%	90.0%	▲	89.8%

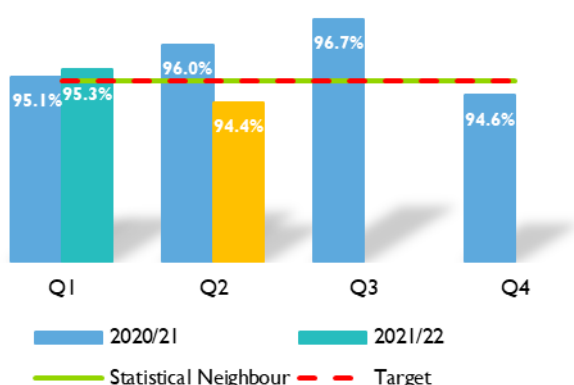
Number of children in care (rate per 10,000 children)



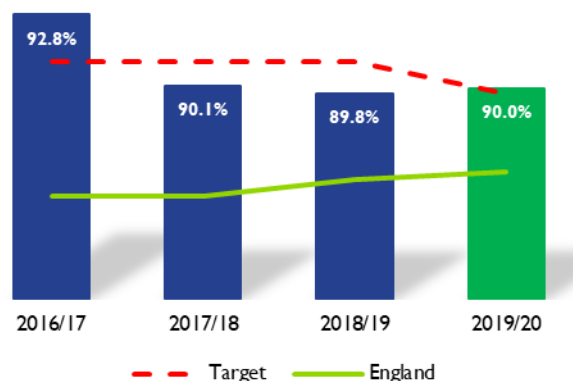
Percentage of children subject to multiple child protection plans (rolling 12 months)



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



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



The number of looked after children saw a net increase of 13 children to 500 when compared to quarter one of 2021/22. This is a net increase of 68 children since the first national lockdown started. Our rate per 10,000 children is currently reported at 93.8, which is below our statistical neighbour average (published at 98.0 for 2019/20), but 26.8 children per 10,000 more than the England average.

In the 12 months up to the end of quarter two 2021/22, 88 (27.2%) of 323 new Child Protection Plans were for children who had already been on a Plan at some point in their lifetime (up 1.6 percentage points on quarter one's position). Within the quarter, 14 (21.2%) of the 66 new Child Protection Plans were repeat Plans.

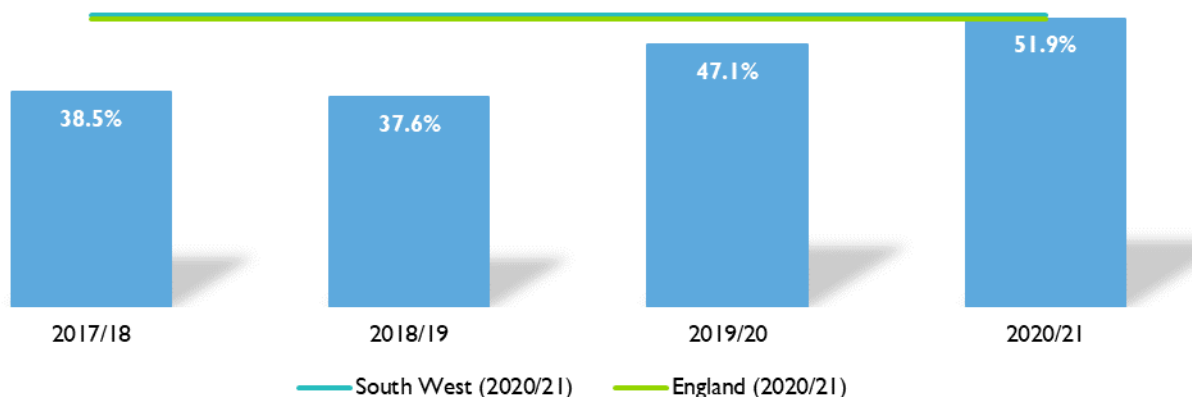
Between 1 July 2021 and 30 September 2021, 226 individuals were the subject of a completed adult safeguarding enquiry, 162 of whom expressed a desired outcome at the start of the enquiry (71.7% compared to 73.6% in quarter one). The percentage of people who were not asked about their preferred outcome increased to 18.6% (18.4% in quarter one). The percentage of closed enquiries in which the desired outcome has been either fully or partially achieved decreased in quarter two to 94.4% (153), from 95.3% in quarter one. The percentage fully achieved increased to 69.8% (113) (62.8% in quarter one). This halts a declining trend in the percentage fully achieved.

No annual Statutory Adult Social Care Survey was carried out in 2020/21 due to COVID-19. Performance had declined in the past two years before improving slightly in 2019/20, with 90% of respondents agreeing that the adult social care (ASC) services that they receive make them feel safe. In response to the 2018/19 survey results, an ASC performance action plan aimed at improving outcomes was put in place and there have been small increases in performance against both this indicator and the ASCOF 4A, which measures how safe people feel in general. Further development of this plan has been delayed due to COVID-19. We remain concerned that the cohort of social care users who feel least safe are those aged 18 to 64 without a learning disability and we will continue to look to improve feelings of safety for this particular cohort, as well as all other users.

Improved schools where pupils achieve better outcomes

Annual KPI	2017/18	2018/19	2019/20	2020/21	Direction of travel	Target
17. Percentage of Key Stage 4 pupils achieving the Basics (5+ in English and Maths)	38.5%	37.6%	47.1%	51.9%	▲	Monitor

Percentage of Key Stage 4 pupils achieving the Basics



In 2020/21, 51.9% of Key Stage 4 pupils achieved a 5+ in English and Maths within their GCSEs. This is on par with the England average and 0.6 of a percentage point below the regional average. Performance has improved more than would be expected in a typical year in each of the pupil level attainment statistics between the 2018/19, 2019/20 and 2020/21 academic years. This reflects the change to the way that GCSE grades were awarded rather than improvements in pupil performance. As a result, the 2019/20 and 2020/21 data should not be directly compared to attainment data from previous years for the purposes of measuring changes in student performance. The Plymouth Strategic (Secondary) Education Group continues to provide momentum for the place based approach for secondary school improvements, reporting directly to the Plymouth Education Board and the Regional Schools Commissioner.

18. Update on Ofsted inspections

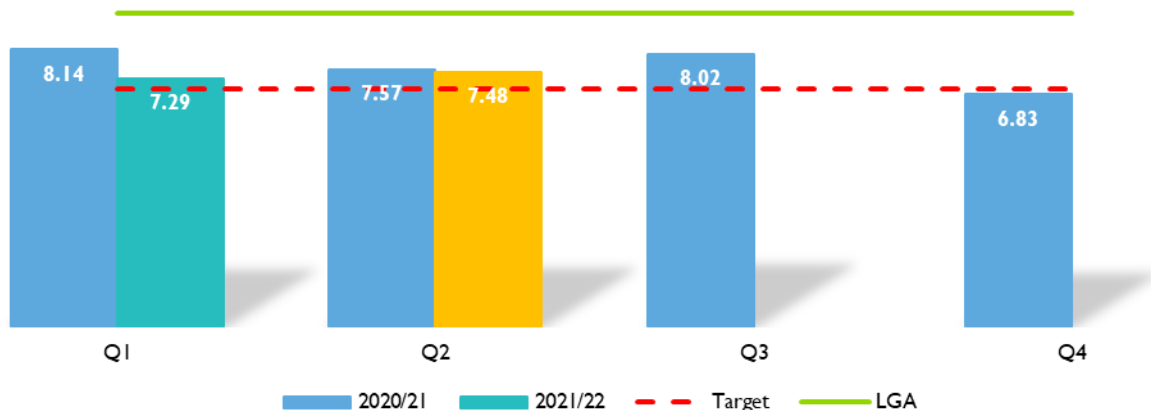
'Lighter touch' Ofsted inspections occurred over the summer term 2021, focusing on what is being done to support catch up for all pupils; support for disadvantaged and vulnerable pupils; and the maintenance of safeguarding measures. Only two primary schools have been inspected since graded Inspections resumed in September, both of which improved their outcomes from 'requiring improvement' to 'good'. Ofsted will not allow the impact of COVID-19 to be the sole factor behind any 'inadequate' judgement. Inspectors will seek to understand how schools adapted and prioritised the curriculum.

Delivering on our commitments

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

1. FTE days lost due to staff sickness (rolling 12 months)						
Financial year	Q1	Q2	Q3	Q4	Direction of travel	Target
2020/21	8.14	7.57	8.02	6.83		
2021/22	7.29	7.48			▲	7.00

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



The number of days lost per full time equivalent (FTE) for the council as a whole increased to 7.48 days at the end of quarter two (up 0.19 of a day on quarter one), and is currently nearly half a day above the target of 7.0 days or less. When compared against the same quarter of 2020/21, the number of days lost is currently 0.09 of a day lower. Musculoskeletal (excluding back/neck) is the top reason for both short and long term sickness.

2. Staff engagement

Following employee feedback from a recent pulse survey, we are now preparing for a full employee engagement survey that has been commissioned. We will continue to hold pulse surveys on a regular basis, for example the COVID-19 Pulse Survey, Equality and Diversity Snapshot Survey and a Health and Wellbeing Survey. Our most recent 'Wellbeing Survey' carried out in August saw a varied response, with 17.2% of our 500 frontline employees responding and 54.0% of the remaining employees (approx. 2,000) responding. This gave an overall response rate of 46.6% for the overall 2,500 employees.

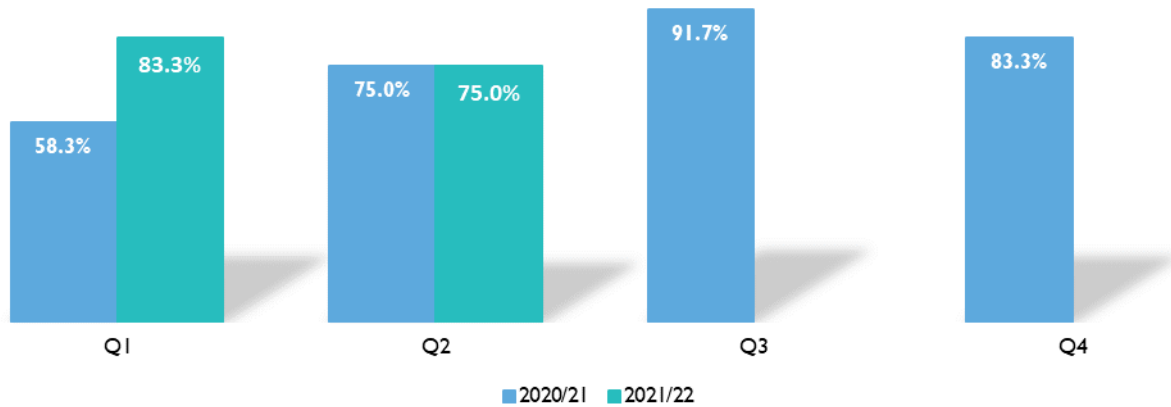
We were awarded the Silver Standard of Wellbeing this year and are now working towards the Gold level. The 'Big Listen' will bring together our previous Staff Survey, Safety Climate Survey, and Stress and Resilience surveys into one place, enabling all staff to have a voice.

The next council-wide online session with our Chief Executive Officer (CEO) and senior managers has been arranged for early in quarter three and will be a question and answer (Q&A) session for 'Demystifying the Council budget'. In addition to this, the CEO and Service Director for Human Resources and Organisational Development will be holding an Equality and Diversity Q&A. Together with representatives from the corporate Equalities and Diversity Group, the session will discuss what equality and diversity means to Plymouth City Council.

Providing a quality service to get the basics right first time

3. Customer experience score						
Financial year	Q1	Q2	Q3	Q4	Direction of travel	Target
2020/21	58.3%	75.0%	91.7%	83.3%		
2021/22	83.3%	75.0%			▼	Monitor

Customer experience score



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

86.3% of stage one complaints resolved in quarter two were resolved within the timeframe of 10 working days. This is a reduction on quarter one, in which we achieved our highest quarterly timeliness performance for more than three years. We will continue to work on improving our response time to customer feedback. Although timeliness of closing complaints has declined, the number of complaints received in quarter two 2021/22 has reduced (1,777) when compared with quarter one (2,321). Of the complaints resolved within the month, 26.3% were upheld, which is a large improvement on quarter one's upheld rate (36.7%). We also received more compliments in quarter two (137) than in quarter one (129).

We were due to close 232 FOI requests in quarter two 2021/22, 216 of which were closed within the timeframe of 20 working days, equating to 93.1%. This is a reduction in the number of requests due from quarter one but an improvement in timeliness (244 FOIs due in quarter one; 88.1% completed on time). Performance was strong throughout the quarter, with all three months exceeding the 90% timeliness target.

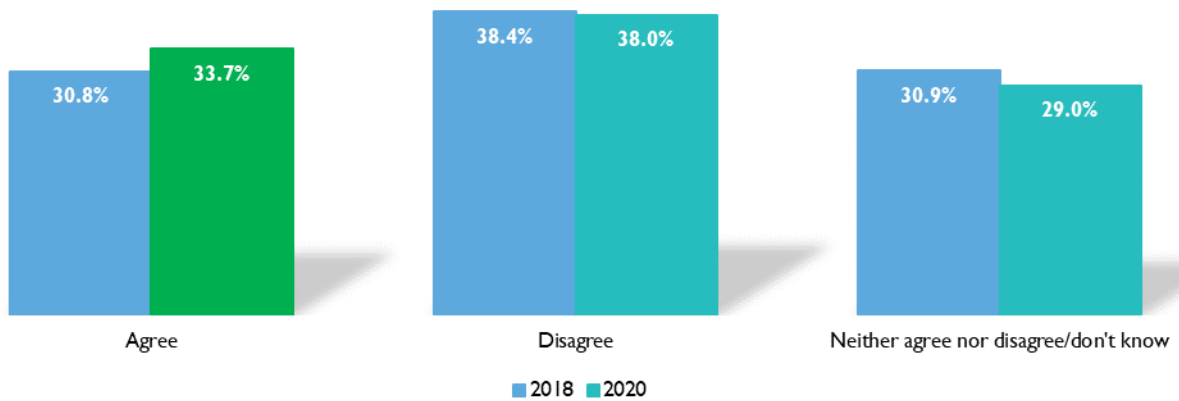
The average time taken to process new Housing Benefit claims improved by one day in quarter two 2021/22 to 18.3, against a target of 18 days. However, monthly performance shows this to have been affected by higher processing times in August, with both July and September being below target.

Quarter one of 2020/21 saw the beginning of national COVID-19 restrictions, leading to an increase in the volume of Council Tax Support (CTS) claims that we received. The CTS caseload for working age customers at the end of 2020/21 had increased by 28.7% from the previous year, from 12,089 to 15,555. This will be partly due to working age customers whose income was affected by the COVID-19 restrictions who claimed Universal Credit, with the number of CTS claimants who received Universal Credit increasing by 67.7% at the end of 2020/21. Despite the increase in claims, processing times for new CTS claims have remained below or equal to the target (18 days) for the last four quarters and in quarter two 2021/22 was 17.2 days.

Engaging with and listening to our residents, businesses and communities

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

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

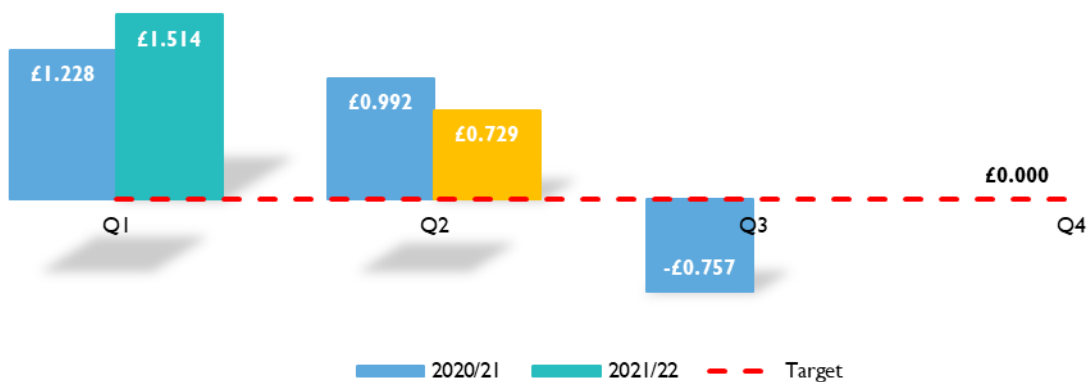


These results tell us that a third (33.7%) of respondents are aware of how they can get involved in decisions in their local area. Councillors have different ways of engaging with residents in their wards, meaning that residents have direct access to their elected representative and the council has an established mechanism for consulting on proposals, such as planning applications. For the second successive survey, the youngest age group was significantly less likely to agree that they know how to get involved, with 7.5% of respondents aged 16 to 24 years agreeing compared with 34.9% of those aged 25 years and older. A refreshed Engagement Framework has been approved and a Community of Practice has been set up to develop and support engagement activity and share best practice.

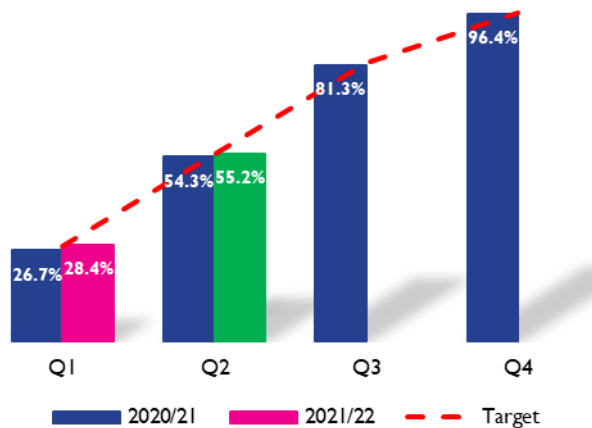
Providing value for money

Quarterly KPIs	Q3 2020/21	Q4 2020/21	Q1 2021/22	Q2 2021/22	Direction of travel	Target
5. Spend against budget	-£0.757m	£0.000m	£1.514m	£0.729m	▼	£0.000m
6. Council tax collected (YTD)	81.3%	96.4%	28.4%	55.2%	▲	54.99%
7. Business rates collected (YTD)	78.6%	98.5%	37.5%	51.6%	▼	53.05%

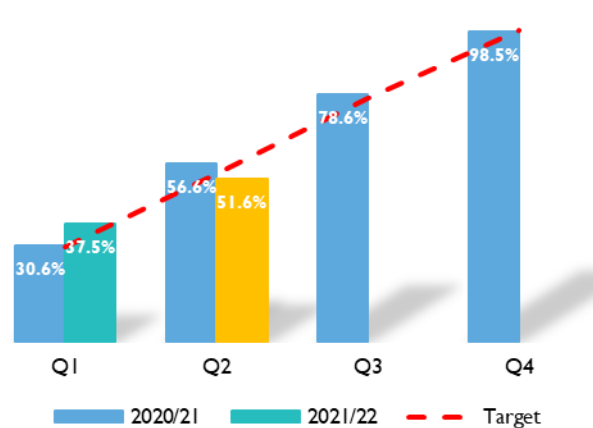
Forecast year end variation spend against budget (£million)



Percentage of council tax collected (YTD)



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



The forecast revenue outturn after the application of COVID-19 grants and council mitigating actions is currently estimated at £0.729 million over budget, which is a variance of +0.14% against the council's overall budget forecast (£514 million) and a reduction of £0.785 million from quarter one. This is the mid-year position for 2021/22 and it should be noted that the financial position will fluctuate as we move through the year. Officers and Members will work closely to manage the finances towards a balanced position by the end of the year.

55.2% of council tax had been collected by the end of quarter two 2021/22, which is an improvement on both 2020/21 (54.3%) and 2019/20 (55.0%), indicating a continued return to more normal levels of council tax collection following the impacts of the COVID-19 pandemic. This equates to £80.403 million that has been collected in 2021/22 to date, which again is more than the amount collected by the same point in both 2020/21 and 2019/20.

51.6% of business rates had been collected by the end of quarter two, equating to £36.347 million. This is below target due to a change in national regulations, which required all retail and leisure properties to start paying 34% rates from 1 July 2021. Some businesses are still contacting us to ask for this relief to be removed from their account and some have not yet set up direct debits for the payment, which is impacting on the percentage of rates collected.

Championing Plymouth regionally and nationally

8. Offers and Asks

The council's public affairs activity remains focused on the priority areas for the council and city and we continue to engage with ministers and senior civil servants on a range of issues that are important to Plymouth. Following the tragic events in Keyham in August, the council and city MPs have been continuing to press Ministers for confirmation of the cross-government support needed for the Keyham Recovery Plan. There has been an announcement of £1.2 million from the Home Office and Ministry of Justice, as well as indications of additional support from the Department for Education and the Department of Health and Social Care.

We are also continuing to make our voice heard through hosting ministers and civil servants and responding to government consultations. For example, Caroline Dinenage MP, Minister of State for Digital and Culture, visited the Box in July following the announcement that Plymouth had secured £9.5 million for the National Marine Park from the National Lottery Heritage Fund (Heritage Horizons Award). Civil servants from the Levelling Up Unit and HM Treasury also visited the city in September to hear from a range of partners and businesses about what additional government support is needed to address Plymouth's challenges and help the city grow. The council also provided a submission to the HM Treasury's Spending Review 2021, setting out what we see as the key national policy changes required to unlock the future potential of the city.

9. Regional influence

In August, Plymouth City Council responded to the government's invitation to submit expressions of interest for a Devolution Deal, under its renewed focus as part of the Levelling Up agenda. Devon County Council also submitted a separate expression of interest on behalf of all of the Devon district councils. Plymouth, Torbay and Devon council leaders subsequently had a call with senior government officials in early September and the three councils are currently working together to identify the next steps towards a Devolution Deal covering the whole area. The suggestion from officials was that a few areas nationally that were well ahead with their preparations could be selected to be the first to negotiate Devolution Deals, with Devon potentially in a second tranche.

The council has continued to provide leadership and support for the Heart of the South West Joint Committee and work in partnership with the Local Enterprise Partnership (LEP), whilst still awaiting the publication of the government's Levelling Up White Paper. The White Paper is expected to provide greater clarity on new UK funding streams, Devolution Deals and regional working structures, and potentially on the future role of LEPs.

Description of key performance indicators

UNLOCKING THE CITY'S POTENTIAL

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

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

UNLOCKING THE CITY'S POTENTIAL

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

	8. Residents who feel safe (during the day)	The percentage of Plymouth City Survey respondents who feel fairly safe or very safe when outside in their local area during the day.
Focus on prevention and early intervention	9. Repeat referrals to Children's Social Care	The percentage of referrals to Children's Social Care within the financial year where there has been a referral within the previous 12 months for the same child.
	10. Households prevented from becoming homeless or relieved of homelessness	The number of households that the council has either helped to stay in their current accommodation or has supported to relocate, preventing them from becoming homeless.
	11. Number of people rough sleeping	The number of rough sleepers are identified via weekly estimates provided by PATH (Plymouth Access to Housing), who undertake regular tours of the city.
	12. Long-term support needs met by admission to residential and nursing care homes (65+)	The number of people aged 65 years and over whose long-term social care needs following an assessment are met by admission to a residential or nursing care home.
Keep children, young people and adults protected	13. Children in care (rate per 10,000)	If a child/young person is made the subject of a care order, we have legal responsibility for them. We count a child as a 'child in care' if they get accommodation for a period of more than 24 hours, are subject to a care order, are accommodated under section 20 of the 1989 Children's Act or are subject to a placement order (adoption). To enable comparison against other authorities, we report the number as a rate per 10,000 children within our authority's population.
	14. Children with multiple child protection plans	The percentage of children starting a Child Protection Plan who have previously been on a Child Protection Plan. The current Plan may be for the same or different reasons and there might be a significant time lapse between Child Protection Plans.
	15. Closed adult safeguarding enquiries with desired outcomes fully/partially achieved	The percentage of safeguarding enquiries in which, at the point of completion, the individual affected or individual's representative's desired outcomes have been fully or partially achieved.
	16. Adult Social Care users who feel safe and secure	The proportion of people who use Adult Social Care (ASC) services who say that those services make them feel safe and secure, as measured using the annual Statutory ASC Survey.
Improved schools where pupils achieve better outcomes	17. Percentage of Key Stage 4 pupils achieving the Basics (5+ in English and Maths)	Key Stage 4 is the phase of education attended by 14 to 16 year olds and leads to GCSE examinations. GCSEs are awarded a grade level between 1 and 9, with a strong pass (C+) being graded at a 5+ and the previous 'A' grade being graded at a level 7. Obtaining a 5+ in English and Maths is considered 'achieving the Basics'.
	18. Update on Ofsted inspections	Ofsted ratings for registered early years settings and schools. Please note that due to the COVID-19 outbreak, Ofsted inspections from March 2020 were suspended. Ofsted inspections resumed from September 2021. This is therefore a narrative update on progress and performance reporting will commence in quarter three 2021/22.

DELIVERING ON OUR COMMITMENTS

Priority	Key performance indicators	Description
Empowering our people to deliver	1. FTE days lost due to staff sickness	The average number of working days lost due to sickness per full-time equivalent (FTE) employee, calculated as a rolling 12 month average, excluding schools. Sickness data includes days lost due to physical and mental ill health, as well as injuries.

	2. Staff engagement	A narrative overview of what we are doing to improve staff engagement.
Providing a quality service to get the basics right	3. Customer experience score	The customer experience score is an index KPI that takes into account performance against a number of indicators focused on the customer. Currently, this indicator considers customer complaints resolved in expected timescales; Freedom of Information (FOI) requests completed within 20 working days; the time taken to process new claims for Housing Benefit and Council Tax Support; percentage of bins reported as missed by customers; and the number of households prevented from or relieved of homelessness. Two points are allocated when an indicator is achieving target, one for a KPI that is amber against target (within 15%) and none for a KPI that is red against target (more than 15% away). The score is then represented as a percentage of the maximum score possible.
Engaging with and listening to our residents, businesses and communities	4. Residents who know how to get involved in local decisions	The percentage of Plymouth City Survey respondents who agreed with the statement 'I know how to get involved in decisions that affect my local area'.
Providing value for money	5. Spend against budget (£million)	The projected balance remaining against the council's overall budget at the end of the financial year, updated monthly.
	6. Council tax collected	The percentage of council tax collected – this is a cumulative measure and shows whether or not the council is on track to collect all council tax by the end of the financial year, which contributes to the amount of money available to spend on services.
	7. Business rates collected	The percentage of National Non-Domestic Rates (NNDR) collected against the amount due to be collected. NNDR is more commonly known as 'business rates' and charged on most properties that are used for non-domestic purposes, for example shops and offices. The collection of business rates represents approximately 61% of the council's overall income so it is important that the collection of NNDR is monitored.
Championing Plymouth regionally and nationally	8. Offers and Asks	The Offers and Asks is our way of influencing the government on what we need for the city. The 'Asks' are updated regularly and are used to advise and inform Plymouth's three Members of Parliament (MPs). A narrative update on progress is reported.
	9. Regional influence	A narrative update on progress made regarding our work with partners and neighbouring councils, as well as how we promote our regional leadership role.

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

Andrew Loton

Senior Performance Advisor

Chief Executive Office
Plymouth City Council
Ballard House
West Hoe Road
Plymouth
PL1 3BJ

Andrew.Loton@plymouth.gov.uk

This page is intentionally left blank

Cabinet



Date of meeting:	21 December 2021
Title of Report:	Social Value Report 2021
Lead Member:	Councillor Nick Kelly (Leader)
Lead Strategic Director:	Brendan Arnold (Service Director for Finance)
Author:	Philip Symons
Contact Email:	Philip.Symons@Plymouth.gov.uk
Your Reference:	PSY011121
Key Decision:	No
Confidentiality:	Part I - Official

Purpose of Report

This report has been produced in accordance with our commitments within the Social Value Policy to conduct an annual review of the policy.

This provides an opportunity to illustrate the current impact of the policy on Plymouth City Council decision making within procurement and commissioning and the benefits secured for the city through its implementation.

This is also an opportunity to reflect on progress to date and implement improvements to drive the policy forward creating a greater Social Value for the city of Plymouth and its surrounding communities.

Recommendations and Reasons

Cabinet is asked to:

1. Acknowledge the progress and achievements secured during the first 12months of the Social Value Policy;
2. Acknowledge and support the development plans for the coming 12months.

Reasons: The report put forward illustrates the positive action that the Council has taken to embed Social Value into commissioning and procurement, and the upcoming plans for the Social Value Policy's development in the future.

Alternative options considered and rejected

The alternative option not to develop the Social Value Policy further has been rejected as the Council has a legal requirement under The Public Services (Social Value) Act 2012 and the Council has made a clear commitment to maximise the benefits of its spending for the City's economy, community and environment.

Relevance to the Corporate Plan and/or the Plymouth Plan

The Social Value Policy plays a fundamental part in how the Council advances successful delivery of both the Corporate and Plymouth Plan.

The overarching Contract Standing Orders set out the expected standards and overall governance for all contracts that are let on behalf of the Council with the specific aims of them being lawful as well as delivering value for money in how the Council commercially contracts.

The Social Value Policy aims to work within this to provide a robust policy framework to support expectations around economic growth, social wellbeing and environmental matters.

Therefore it is vital that we do all that we can to secure these positive additional benefits over and above the quality and financial value of any contract we procure or commission.

This report has been produced in accordance with our commitments within the Social Value Policy to conduct an annual review of the policy and the benefits secured through its implementation.

Implications for the Medium Term Financial Plan and Resource Implications:

The Social Value Policy assists the delivery of best value in how the Council contracts with third party suppliers and provides a sound platform for the resulting delivery of those contracts.

The production of this report is covered within existing resource/budget.

Financial Risks

n/a

Carbon Footprint (Environmental) Implications:

The outcomes of the Policy itself attribute towards:

- More programmes to reduce emissions
- Less air pollution from transport
- Green spaces, biodiversity, green infrastructure and public spaces for communities
- Lower 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.*

The social value policy itself contributes to a number of issues and ensures that public spend is not only best value but also best for the communities that the council serves. The Policy encapsulates and intends to make positive impacts around subjects such as:

- Child Poverty
- Community Safety
- Health and Safety
- Risk Management
- Social Innovation
- Modern Day Slavery
- NEETS

The Policy enables the Council to measure the impact that it and its supply chain is having on a contract by contract basis. This will enable the Council to find and apply benefits to the communities in

its procurement and commissioning activities, whilst also taking a lead in affecting positive actions upon its supply chain.

Appendices

*Add rows as required to box below

Ref.	Title of Appendix	Exemption Paragraph Number (if applicable)						
		1	2	3	4	5	6	7
A	PS0041.v3 - Social Value Report 2021							

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)						
	1	2	3	4	5	6	7
Social Value Policy_Final.v2 - 30.09.19							

Sign off:

Fin	21.22. 198	Leg	LS/37 802/A C/13/ 12/21	Mon Off		HR		Assets		Strat Proc	HG/PS/60 6/ED/1121
Originating Senior Leadership Team member: Brendan Arnold (Service Director for Finance)											
Please confirm the Strategic Director(s) has agreed the report? Yes											
Date agreed: 02/12/2021											
Cabinet Member approval: Approved by Councillor Nick Kelly (Leader) via email											
Date approved: 13/12/2021											

This page is intentionally left blank

SOCIAL VALUE POLICY

Annual Report - September 2021



1. Introduction

This report has been produced in accordance with our commitments within the Social Value Policy to conduct an annual review of the policy and the benefits secured through its implementation.

This will provide an opportunity to illustrate the current impact of the Policy within the Council in order to reflect and adjust our approach in accordance with our learnings and feedback.

2. Background

The Public Services (Social Value) Act 2012, places an obligation on the Council to take into account social, economic and environmental wellbeing considerations in connection with public services contracts as part of its pre-procurement deliberations.

The Act applies to all scales and types of procurement for services above the Government Procurement Agreement (GPA) threshold. To comply with GPA rules however, it is a requirement that these considerations may only be included if they are relevant and proportional to the contract and that the principles of value for money and equal access for suppliers are observed.

The Councils' Policy published and approved by full Council in September 2019 builds on previous Council Statements approved in 2013 and March 2016.

3. Policy

The Social Value Policy sets out the considerations, which the Council will embed in its decision-making process around how it commissions and tenders its public contracts and how suppliers can demonstrate social value when tendering and subsequently delivering a contract.

The key outcome of this Policy is to maximise opportunities from our spend with suppliers in a way that makes positive social, economic and environmental outcomes delivering measurable Social Value returns. The Council has chosen to go further than the Acts' minimums and consider Social Value on all types of contracts (goods, works & services) and not just services.

The requirements for considering Social Value within commissioning and procurement activity is as follows;

- **Below** the respective GPA threshold (previously OJEU) for goods, works and services - Discretionary requirement to consider and apply (as appropriate) Social Value as part of the evaluation weightings
- **Above** the respective GPA threshold (previously OJEU) for goods, works and services - Mandatory requirement to consider and apply Social Value as part of the evaluation weightings

Where Social Value evaluation weightings are to be applied, they shall be between 5 percent and up to a maximum 25 percent of the total evaluation weighting.

The inclusion of Social Value measures within the tender evaluation when below GPA threshold is a discretionary requirement. We have created a compliance signoff process within the policy, so that we can record where Social Value has not been applied. Inclusion of Social Value must be both relevant & proportionate to the procurement requirement and is evaluated on a case by case basis in line with the policy. In these instances, the behaviours of the policy will still be encouraged.

4. Policy review

Social Value is a way of thinking about how resources are allocated and requires us as a local authority to look beyond the cost and quality of awarding a contract and to take a broader look at the potential collective benefit to the local community and the city. Plymouth City Council's working definition of social value is;

'a process whereby the organisation procures and commissions goods, services and works in a way that achieves value for money on a whole life basis in terms of generating benefits to society and the economy, whilst minimising damage to the environment'

There is now no doubt that the Social Value Act is transforming the relationship between the public sector and business. It is hard to argue against doing more with the public pound, especially as austerity continues to bite.

This is principally because there is now clear evidence that embedding social value into commissioning and procurement unlocks additional value, does not cost more and, ultimately leads to better community outcomes.

It also ensures that the best and most responsible businesses are rewarded with the opportunity of working with the public sector.

However, one of the recurring challenges has been the lack of a clear definition of social value and a corresponding measurement tool that provides both a transparent and robust reporting solution. This is why Plymouth City Council has adopted the Social Value Portal's National TOMs (Themes, Outcomes, Measures).

The National TOMs were created by the National Social Value Taskforce in collaboration with the Local Government Association (LGA) National Advisory Group.

These national TOMs are a product of discussions held over 18 months and across 40 institutions, and represents a major breakthrough in establishing a simple, intelligible methodology and a minimum reporting standard for Social Value.

The national TOMs enables the Council and other public sector organisations to compare Social Value benefits across public sector contracts on a consistent basis, as well as providing a standard approach to reporting and benchmarking performance.

This allows the Council and other local authorities across the UK to compare their social value performance, to learn from each other about good practice and identify what works best.

It is also important to note that the national TOMs are not static, but are capable of being amended and adjusted to reflect new ideas and different priorities.

The National TOMs are reviewed on an annual basis to ensure they are kept up to date, relevant and proportional. Since adoption the national TOMS is now on its fourth iteration and has grown considerably in the breadth of measures available to be included within the evaluation of the Social Value contributed by organisations doing business with the council.

The available measures available to be utilised has grown from an initial 38 to an expansive 154; further illustrating the innovative approach undertaken by the Council but also underlining the growing importance of the Social Value Act and its impact to the way the Public Sector as a whole conduct their contracting.

During the course of the past 24 months since the Council's policy was agreed at full Council we have of course experienced an unprecedented global crisis in the form of the Covid-19 pandemic, placing tremendous pressure on people, communities and businesses of all sizes. This had unfortunately caused a delay to the rollout and implementation of the Social Value Policy; meaning that this is the first report on the Policy.

During this time however we updated the Council's Contract Standing Orders, embedding Social Value within the Council's constitution. We then raised the profile of the Social Value Policy alongside other important objectives such as Buy local with it being a focal point of the economic recovery plan.

Council wide officer communications and guidance have been produced; and training has been given to over 150 officers despite the new ways of working currently taking place.

Dealing with the social and economic effects of Covid-19 calls for both immediate and longer-term responses, so social value at this time is more important than ever.

5. Measurement & Performance

The key aim of the Social Value Policy is delivering benefits for Plymouth and unlocking the city's potential. The council directly spent approximately £144million with local businesses in the last financial year, however we want to ensure wherever possible that;

1. The benefits stay in Plymouth
2. Where initial spend does go outside PL, that we still secure local benefits through Social Value

<u>Contract Ref</u>	<u>Awarded</u>	<u>Awarded Contract Value</u>	<u>Total Social Value Committed</u>	<u>Social Value % of Awarded Contract Value</u>
20298	Sep-20	£1,150,000	£363,379	31.60%
19449	Sep-20	£220,000	£35,010	15.91%
20265	Oct-20	£51,827	£9,763	18.83%
20148	Nov-20	£300,000	£50,001	16.66%
20140	Jan-21	£334,100	£248,540	74.39%
20729	Mar-21	£1,084,374	£577,442	53.25%
20264	Jun-21	£3,637,451	£904,253	24.85%
21235	Jul-21	£592,567	£323,438	54.58%
		£7,370,319	£2,512,868	34.09%

This is the same ethos when we address SME spend, we want to support local small businesses, and we spent approximately £56million last financial year; Social Value enables the Council and its suppliers to consider their supply chains and measures the support garnered for local businesses and local micro and/or SME businesses.

Awarded contracts with the inclusion of Social Value commitments are recorded each month as part of the Procurement Service's departmental key performance indicators; this is now also submitted monthly as part of the wider Finance Performance Report.

The table above shows awarded contracts where Social Value has been utilised as a part of the award evaluation. The result of which is approximately £2.5million of Social Value commitment equating to approximately 34% of the Total awarded contract value.

The Social Value Policy has a number of measures that can be utilised by officers within their procurement evaluation. Through the following sections we have selected a handful of pertinent measures that demonstrate the range of benefits that the Social Value Policy can support the Council in achieving. For a more comprehensive look at the measures utilised by officers over the past 12months please see appendix I.

5.1 Local Spend

As a Council we cannot award a contract to a local supplier just because they are local as this breaches the EU Treaty principles of fairness and non-discrimination. However we can where possible (and appropriate and compliant with the Public contracts Regulations 2015) present the opportunity to local businesses and invite them to tender for the requirement in question.

More over the fact that the Social Value Policy is routed in benefiting the local communities it theoretically will offer local suppliers a natural advantage. However where the supplier is not local the Social Value enables the Council to still measure and evaluate the benefits that will be received by Plymouth and its communities, helping Plymouth to build back better, creating a great place to live, work & visit.

Of the awarded contracts with Social Value included; a total of 22 suppliers responded, of which 11 were from the PL postcode area.

Buying Locally is something that the Procurement Service and the Council has focused on for many years and we have well established internal KPIs. However with the introduction of the Social Value Policy and the economic recovery plan; we have been able to promote these agendas alongside Social Value in order to have a positive impact across the board.

As part of our COVID-19 economic recovery plan we committed to increasing our local spend by 10% over two years. The Council's commitment to local spend can be demonstrated by the figures below:

FY20/21 Total PL Postcode Spend	% Total PCC Local Spend
<u>£144,917,070</u>	<u>56.77%</u>

But we have gone way past that and spent around £40million more with local businesses over the last financial year.

In addition the Social Value Policy has enabled the Council to secure further commitments to local spend through its contracted suppliers supply chain, as below:

Social Value Local Spend (NT18/19)
<u>£1.44million</u>

5.2 Employment

Our city has always been forward-looking in order to support Plymouth businesses, our communities and its people especially at this time following the devastating impact of Covid-19.

Our COVID-19 economic recovery plan to increase local spend aimed to secure the following local jobs:

Additional Jobs
<u>280</u>

But we have surpassed this target in the last financial year and generated the following:

Additional Jobs
<u>907</u>

In addition, the Social Value Policy has enabled the Council to secure further commitments to local jobs, as below.

Social Value Local Jobs (NT1,NT1c,NT3)
<u>24</u>

5.3 SME / MSME

Intrinsically linked to the Social Value Policy within the actual measures and the behaviours and practices it promotes are the influences/affects that it has not just on the local economy generally but more specifically on its influence to micro, small and medium size businesses (SME), cooperatives, mutuals, social enterprises and voluntary / community organisations.

Despite the impacts to business brought by COVID-19, the three national lockdowns and the furloughing of staff, the Council has tried to ensure that SME companies were used throughout the year wherever possible.

Due to sustainability and the significant furlough impacts more likely to affect the MSME supply chains, the pandemic has reduced our opportunity to utilise SMEs to a degree, but the achieved level of spend represents our continued commitment to support small and medium enterprises.

FY20/21 SME Spend	% Total PCC Spend
<u>£56,918,189</u>	<u>22.30%</u>

Unfortunately this did not meet our corporate spend target of 26%, however through the Social Value Policy we were able to secure the following spend commitments by our contracted suppliers to MSMEs within their local supply chain;

Social Value Local MSME (NT19)
<u>£800k</u>

5.4 Skills / Training

The Council is committed to helping local people in and around the city to equip themselves with the skills and confidence that they will need to play a part in our cities future. The Council has placed a particular focus on skills, training, education and careers.

Through the Social Value Policy we have been able secure commitment towards recognised training opportunities (BTEC, City & Guilds, NVQ, HNC), apprenticeships and meaningful work placements as below;

Training Opportunities (NT9,NT10,NT12)
<u>79 weeks</u>

5.5 Environment

In March 2019, City of Plymouth councillors voted unanimously to declare a climate emergency, the Council committed to meeting the most significant challenge facing our city and our planet.

The enormity of what we must achieve cannot be understated and Plymouth City Council cannot solve climate change alone, we must all play our part.

A highlight over the course of the past 12months is that though the Social Value Policy we have been able to influence the behaviours of our contracted suppliers as below;

**Hard to recycle waste
being diverted away
from Landfill (NT72)**

977 tonnes

6. Learnings & Feedback

It is our belief that the Council can take great pride in the initial achievements that have taken place in regard to the Social Value Policy.

Social Value is the driving force behind the Procurement Service's goals towards local and SME spend. We have taken great steps in the past 12 months to embed and promote the Social Value Policy and its linked behaviours throughout the Procurement process.

We have;

- Embedded Social Value within the Contract Standing Orders
- Created Social Value Officer Guidance
- Trained over 150 officers on Social Value and its benefits
- Created officer compliance forms for Social Value & Buy local
- Created and developed our tender documents to ensure Social Value is captured

However we need to acknowledge that Plymouth City Council is still very young on its Social Value journey, and there are steps that we must take to ensure that we continue to progress. (see future of the policy).

As a service, we have received positive feedback for our approach to Social Value from both our internal and external stakeholders. However Social Value as a subject is still new and we must be proactive over the coming years in order to educate ourselves and our suppliers to ensure that the potential benefits are realised.

In order to do so we have joined the South West regional Social Value Taskforce, enabling the council to share and learn best practices and encourage an alignment in approaches across the Public sector within Plymouth and the South West region.

7. Future of the Policy

In addition to looking backwards, this report provides a baseline so that in future years, we can assess our progress.

In order to continue progress along the Council's Social Value journey we will be looking to contribute to the below actions:

- Realign the expanded TOMs to the Plymouth Plan
- Conduct a Public Sector Social Value Maturity Index
- Benchmark Plymouth City Council to other public sector organisations
- Create further officer guidance aligning the Social Value measures to other important workstreams such as equality & diversity, climate emergency
- Continue work with our regional partners eg/South West Procurement Board (SWPB), and local partners eg/The Building Plymouth Procurement Pipeline Partnership
- Raise the profile and utilisation of Social Value throughout the Council's tendered spend
- Deliver further training to the Council's contract managers
- Align the Social Value Policy with the National Skills Academy for construction's client-based approach

This will enable the Council to identify actions within the Social Value process in which we can improve, expand and innovate to further the impact that Social Value can have on the Council and the wider Plymouth communities.

Also to note at this time that there is a growing importance upon Social Value within Public procurement within the UK. This can be seen through Procurement Policy Note (PPN):06:20 that applies to Central Government Departments, their Executive Agencies and Non Departmental Public Bodies.

Central Government bodies must have a minimum weighting of 10% of the total score for social value should be applied in all procurement activity (where relevant and proportional) to ensure that it carries a heavy enough score to be a differentiating factor in bid evaluation.

Although we are not in scope of this PPN, the Council already meets the expectations within the PPN to evaluate the application of Social Value within all Procurement contracts; however we should consider coming into line with this mandate fully in the future in regards to the minimum weighting.

Glossary

GPA threshold - Government Procurement Agreement threshold.

LGA – Local Government Association

Local Spend – The councils definition of ‘local’ is ‘PL postcode’

OJEU - Official Journal of the European Union

PPN – Procurement Policy Note

SME/MSME – Small Medium Enterprises / Micro Small Medium Enterprises

TOMs – Social Value Portals National Themes, Outcomes and Measures

Appendix I



Total Social Value Review: September 2020 – August 2021

Scope

The Key aim of the Social Value Policy is to maximise benefits for Plymouth.

Stats

Total Contract Value:
£7,370,319

Total Social Value Committed:
£2,512,868

Total Social Value Add (SVA) per £ Contract Value:
34.09%

Project Highlights

£643,461
Spent within
the Local
Supply chain

£599,035 FTE
Local
Employment

£92,268 of
Hard to recycle
waste diverted
from landfill

£804,650
spent with
local MSMEs

Theme	Ref	Measures	Total Social Value
Employment	NT1	No. of local direct employees (FTE) hired or retained (for re-tendered contracts) on contract for one year or the whole duration of the contract, whichever is shorter	£406,567
	NT1c	No. of local people (FTE) on contract for one year or the whole duration of the contract, whichever is shorter, employed through the supply chain as a result of your procurement requirements	£173,503
	NT3	No. of employees (FTE) hired on the contract who are long term unemployed (unemployed for a year or longer) as a result of a recruitment programme	£18,965
	NT3a	No. of armed forces veterans employees (FTE) hired on the contract as a result of a recruitment programme who are long term unemployed (unemployed for a year or longer) and are facing specific barriers to transitioning to civilian employment that do not qualify them as disabled (e.g. long term service)	£56,895
	NT7	No. of hours of support into work provided to unemployed people through career mentoring, including mock interviews, CV advice, and careers guidance -(over 24 y.o.)	£5,025
	NT8	No. of staff hours spent on local school and college visits e.g. delivering careers talks, curriculum support, literacy support, safety talks (including preparation time)	£627
	NT9	No. of weeks of training opportunities on the contract (BTEC, City & Guilds, NVQ, HNC) that have either been completed during the year, or that will be supported by the organisation until completion in the following years - Level 2,3, or 4+	£13,181
	NT10	No. of weeks of apprenticeships on the contract that have either been completed during the year, or that will be supported by the organisation until completion in the following years - Level 2,3, or 4+	£5,807
	NT11	No. of hours dedicated to support young people into work (e.g. CV advice, mock interviews, careers guidance) - (under 24 y.o.)	£5,025
	NT12	No. of weeks spent on meaningful work placements or pre-employment course; 1-6 weeks student placements (unpaid)	£158
	RE10	No. site visits for school children or local residents	£450

	RE57	Percentage of women (FTE) hired on the contract	Record Only
Economy	NT18	Total amount (£) spent in LOCAL supply chain through the contract	£643,461
	NT19	Total amount (£) spent through contract with LOCAL micro, small and medium enterprises (MSMEs)	£804,650
	NT19a	Total amount (£) spent with local Micro and Small enterprises within your supply chain through the contract	£2,100
	NT20	No. of employees on the contract that have been provided access for at least 12 months to multidimensional wellbeing programmes that include flexible working time arrangements; healthy nutrition options; physical health programmes; a health risk appraisal questionnaire; access to health and wellbeing resources (e.g. a tailored health improvement web portal; wellness literature; and seminars and workshops focused on identified wellness issues)	£1,243
	NT21	Equality, diversity and inclusion training provided both for staff and supply chain staff	£4,806
	NT22	Percentage of procurement contracts that includes commitments to ethical procurement, including to verify modern slavery and other relevant requirements.	Record Only
	NT39	Mental Health campaigns for staff on the contract to create community of acceptance, remove stigma around mental health	£10
	NT41	Percentage of staff on contract that is paid at least the relevant Real Living wage as specified by Living Wage foundation	Record Only
	NT42	Percentage of contractors in the supply chain required (or supported if they are micro and small business) to pay at least Real Living wage	Record Only
	NT55	No. of employees provided with workplace screening (e.g. questionnaire) and support (e.g. at least six session of cognitive behavioural therapy) for anxiety and depression	£1,351
	NT56	Percentage of suppliers to Tier 2 in the supply chain to deliver the contract (including the prime contractor) that will implement the mental health core standards for all companies and also the mental health enhanced standards for companies with more than 500 employees, as set out in Thriving at Work: the Stevenson Farmer Review on Mental Health and Employers	Record Only
	NT58	Number of employees FTE on contract to have pay raise to Real living wage or higher (on a renewed contract or TUPE)	£13,960
	NT60	Number of people employed in the supply chain to identify and manage the risk of modern slavery occurring in the supply chain, in relation to the contract	£258,960
	NT61	Percentage of invoices on the contract paid within 30 days	Record Only

	NT62	Number and type of initiatives in place, to Tier 2 in the supply chain, to protect against cyber security risks in the delivery of the contract - Number of staff to receive training on identifying and managing cyber security risks in relation to the delivery of the contract. (describe and document initiatives)	Record Only
	RE59	No. of employees provided with workplace screening (e.g. questionnaire) and support (e.g. six session of cognitive behavioural therapy) for anxiety and depression (Construction)	£3,830
Environment	NT65	Percentage of fleet or construction vehicles on the contract that is at Least Euro 6 or LEV	Record Only
	NT72	Hard to recycle waste diverted from landfill or incineration through specific recycling partnerships (e.g. Terracycle or equivalent)	£92,268
	NT33	Car miles driven using low or no emission staff vehicles included on project as a result of a green transport programme	£27
	NT35	Percentage of procurement contracts that includes sustainable procurement commitments or other relevant requirements and certifications (e.g. to use local produce, reduce food waste, and keep resources in circulation longer.)	Record Only
	NT46	Corporate travel schemes available to employees on the contract (subsidised public transport, subsidised cycling schemes and storage, sustainable corporate transport such as electric bus from public station to corporate facilities)	Record Only
Total Social Value £2,512,868			

Appendix 2



Case Study: 19449 Western Approach Footbridge Demolition

Project Scope

The demolition of the Western Approach Footbridge. To include the demolition of a steel and concrete footbridge and associated lift shafts; as well as the return which leads into the Western Approach Car Park.

Project Stats

Contractor: Gilpin Demolition Ltd

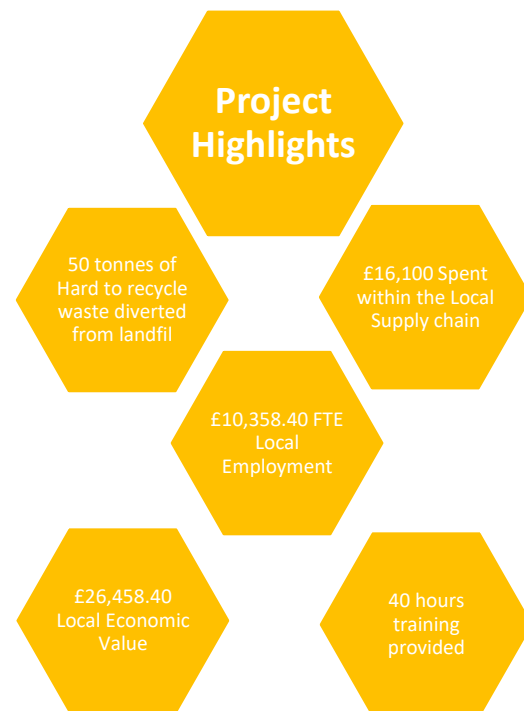
Contractor Postcode: TQ12 3RR

Contract Value: £220,000

Location: Plymouth City Centre

Total Social Value Committed:
£35,010

Total Social Value Add (SVA) per £ Contract Value:
15.91%



Theme	Ref	Measures	Total Social Value
Employment	NT1	No. of local direct employees (FTE) hired or retained (for re-tendered contracts) on contract for one year or the whole duration of the contract, whichever is shorter	£5,179.20
	NT1c	No. of local people (FTE) on contract for one year or the whole duration of the contract, whichever is shorter, employed through the supply chain as a result of your procurement requirements	£5,179.20
	NT2	Percentage of local employees (FTE) on contract	n/a
Economy	NT18	Total amount (£) spent in LOCAL supply chain through the contract	£3,500.00
	NT19	Total amount (£) spent through contract with LOCAL micro, small and medium enterprises (MSMEs)	£10,500.00
	NT19a	Total amount (£) spent with local Micro and Small enterprises within your supply chain through the contract	£2,100.00
Society	NT21	Equality, diversity and inclusion training provided both for staff and supply chain staff	£3,844.40
Environment	NT68	Plastic recycling rate on the contract (to e.g. reduce microplastics)	£100.00
	NT72	Hard to recycle waste diverted from landfill or incineration through specific recycling partnerships (e.g. Terracycle or equivalent)	£4,707.50
Total Social Value			£35,010

This page is intentionally left blank

Cabinet



Date of meeting:	21 December 2021
Title of Report:	Wellbeing Hubs - Progress Report and Next Steps
Lead Member:	Councillor Patrick Nicholson (Deputy Leader)
Lead Strategic Director:	Dr Ruth Harrell (Director for Public Health)
Author:	Rachel Silcock
Contact Email:	rachel.silcock@plymouth.gov.uk
Your Reference:	RS/06122021
Key Decision:	No
Confidentiality:	Part I

Purpose of Report

To update Cabinet on the current position with the implementation of the Health and Wellbeing Hubs Commissioning Framework and to seek the Cabinet's agreement to the future development plans for the next phase of Hubs

Recommendations and Reasons

That Cabinet approves the plan for the next phase of Wellbeing Hubs

Alternative options considered and rejected

Not to develop any additional health and wellbeing hubs. This option will leave an inequity in the provision across the city and not fulfil the objectives in the original Commissioning Framework approved by Cabinet in 2018

Relevance to the Corporate Plan and/or the Plymouth Plan

The Wellbeing Hubs support the Council's Corporate Plan 2021 – 2025. They are based in communities and run by Voluntary and Community Sector partners, providing services and responding to the needs of the local community, with local staff and volunteers. As such they support the Council's Democratic Value, enabling people to have a voice in the services that are provided to them and to be empowered to make things happen for themselves. The Hubs also support the vision of a Fair Plymouth, working with residents to tackle the issues that create health inequalities such as employment and skills and emotional and mental wellbeing. The Wellbeing Hubs are an exemplar of the Council's commitment to be Collaborative, as they are an equal partnership between the Council, the Voluntary, Community and Social Enterprise sectors, Health sector, residents and businesses which has resulted in a successful model where the Council has facilitated the development of the Hubs but many organisations and individuals have played a role in their success.

Implications for the Medium Term Financial Plan and Resource Implications:

There are no implications for the Council's medium term financial plan. The costs are contained within the adult social care budget.

Financial risks:

There are no financial risks as a result of these recommendations.

Carbon Footprint (Environmental) Implications:

The Wellbeing Hubs will have a positive impact on the residents' carbon footprint and the environment. There will be more services being provided locally, reducing the need for residents to use vehicles to travel to services. The Central Park Wellbeing Hub is being developed as an exemplar hub working with the natural environment, green spaces and an outdoor hub and is currently running a pilot Green Social Prescribing project. We will use the learning from this in the other Wellbeing Hubs to support projects that incorporate the natural environment as well as to support the Climate Emergency Action Plan, for example by encouraging volunteers to become Climate Ambassadors and developing their own local plans

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.*

Funding from the CCG will enable us to increase the resources for the Wellbeing Hub network, in particular, in terms of community development capacity. This will support the implementation of the Community Empowerment programme as well as the Council's ambition to achieve the Local Government Association's Equalities Framework, by undertaking pro-active community engagement with protected characteristics groups as well as people living in areas of health inequality. This engagement will build a greater understanding of the needs and aspirations of these groups and enable more robust plans to be developed to tackle inequality and Child Poverty.

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 1 of the Local Government Act 1972 by ticking the relevant box.</i>						
		1	2	3	4	5	6	7
A	Wellbeing Hubs - Progress Report and Next Steps							

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 1 2A of the Local Government Act 1972 by ticking the relevant box.</i>

	1	2	3	4	5	6	7
N/A							

Sign off:

Fin	djn.21 .22.20 3	Leg	IMS/0 7.12.2 1	Mon Off		HR		Assets		Strat Proc	
Originating Senior Leadership Team member: Dr Ruth Harrell (Director of Public Health)											
Please confirm the Strategic Director(s) has agreed the report? Yes Date agreed: 06/12/2021											
Cabinet Member approval: <i>Councillor Patrick Nicholson (Deputy Leader)</i> Date approved: 17/11/2021											

This page is intentionally left blank

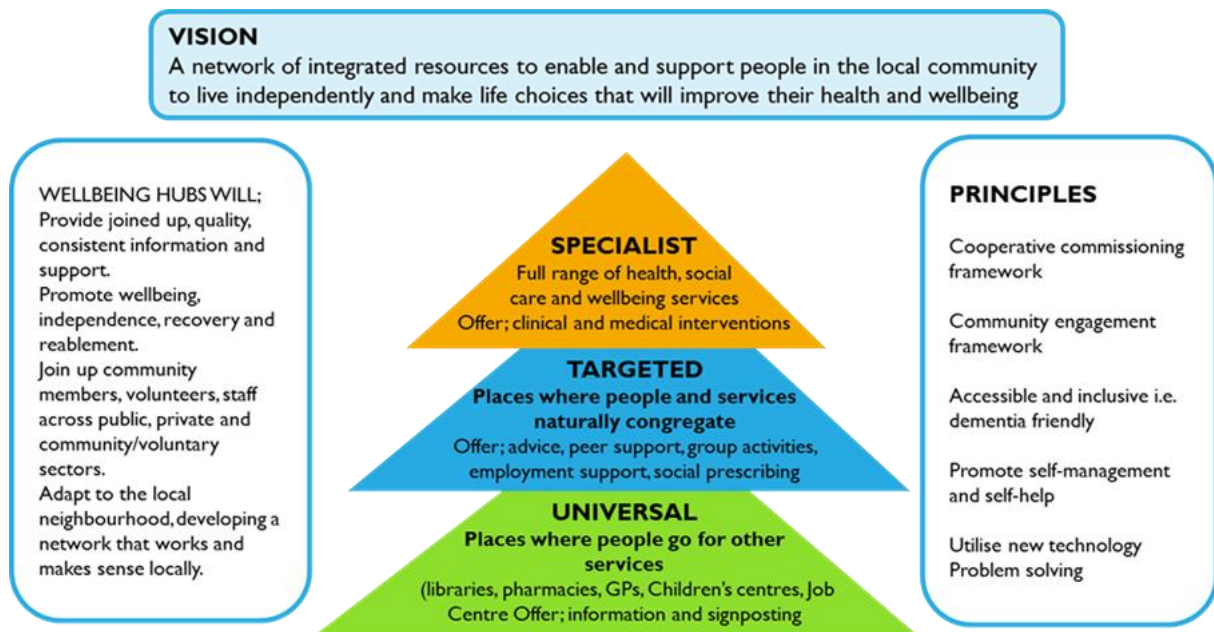
WELLBEING HUBS-PROGRESS REPORT AND NEXT STEPS

December 2021



1) Background- Wellbeing Hubs Strategic Commissioning Framework 2018 – 2020

Health and wellbeing hubs are now an integral part of the Local Care Partnership (Integrated Care System) approach to integrated health and wellbeing, with a focus on prevention, early intervention, empowering communities and providing support for those in need. They began through a series of collaborative workshops with providers and the Voluntary, Community and Social Enterprise (VCSE) sectors, exploring the opportunities to improve pathways between preventative services and primary care. It was through this collaborative process, and in particular through the analysis of patient/citizen journeys, that the vision and principles of Health and Wellbeing Hubs was developed. This approach outlined in “*The Wellbeing Hub Strategic Commissioning Framework*” was agreed by Plymouth City Council Cabinet in January 2018 and set out the below vision, structure and principles.



The vision for Wellbeing Hubs was to develop ‘A network of integrated resources working together to enable and support people in the local community to live independently and make life choices that will improve their health and wellbeing and reduce health inequalities’. Each Hub is designed to reflect the local population’s needs, and work with the different networks in different neighbourhoods. Each has a standard set of services to include;

- Housing, benefits, debt, health and social care advice & advocacy
- Healthy Lifestyles and health and wellbeing promotion (e.g. smoking cessation)
- Counselling, befriending and other mental health support
- Long-term conditions (physical and mental) self-management education, and 1 to 1 support
- Employment, education, training, volunteering, learning and digital inclusion
- Social, arts, crafts and peer support activities

They are underpinned by a comprehensive **social prescribing** service, supporting people identified as in need to access the right support for them, as well as staff trained in brief interventions and MECC (Making Every Contact Count), and an IT system containing all the relevant information required, providing a 'virtual hub' with an online advice and information offer that can be accessed from anywhere.

2) Implementation of Framework

Over the past four years, the programme has been working alongside a range of partners to establish a network of local 'Wellbeing Hubs'. Key achievements in terms of the opening of "Physical" Hubs are set out below:

Hub	Hub Tier	Date Completed	Progress since launch	Organisations involved
Jan Cutting Healthy Living Centre	Targeted	23 rd March 2018	Wide range of wellbeing activity in place; support to families and young people during lockdowns including food, befriending etc; youth activities holiday programme; employability advice; supporting people affected by Keyham incident	Wolseley Trust
Four Greens Wellbeing Hub	Targeted	12 th October 2018	Wide range of activities in partnership with organisations such as Livewell Southwest and Plymouth Argle Community Trust; during lockdowns the hub became a more embedded and recognised community asset providing food, befriending and a growing number of volunteers; outreach sessions at Honicknowle Phoenix Centre, The Space Centre Ernesettle and the Manadon Football Development Centre.	Four Greens CEDT
Mannamead Wellbeing Hub (previously Guild House)	Targeted	7 th November 2018	Provides specialist support to people with disabilities, long-term conditions and carers. The team are accelerating plans to put the Mannamead hub at the centre of the local community, building a wider range of services run by partnership agencies including evenings and weekends, e.g. peer support groups, Health Living activities, Recovery Courses, Weight Watchers, Young Mums, Men's groups, exercise groups,	Improving Lives Plymouth
Cumberland Centre	Specialist	22 nd March 2019	Some activities have been on hold due to Livewell's focus on COVID-19 response, but some such as Timebanking and	Livewell Southwest

			Befriending remain active. Wellbeing activities will re-commence as COVID-19 pressures ease	
Manadon Sports Hub	Targeted	28 th June 2019	Plymouth Argyle Community Trust provide a wide range of physical and wellbeing activity with partners, both inside the building and on the associated sports pitches; with a focus on people with disabilities and other multiple disadvantages	Plymouth Argyle Community Trust
St Budeaux and Barne Barton Wellbeing Hub at William Sutton Memorial Hall	Targeted	3 rd January 2020	The hub was originally located in the Stirling Road GP practice. However, during COVID-19 period the GP practice closed to drop-in activity and the Wellbeing Hub relocated to Colebrook's premises at William Sutton Memorial Hall which is close by; the hub provides a wide range of support groups, walking groups, volunteering, befriending; the position with the GP practice will be reviewed once the Mayflower contract has been let – potentially put in place an outreach for patients	Colebrook Southwest,
Central Park	Targeted	12 th March 2020	Environment Planning (SPI) have invested £900k capital funds to develop the Central Park Community Sports Hub as a park-based health and wellbeing site with improved facilities to support various sports within the Park. Opened in 2021 and run by Plymouth Argyle Community Trust, it aims to provide a range of physical and wellbeing activity from the building and in the wider park. It will work with the rest of the hubs network as a green spaces and outdoor hub. Currently running a pilot Green Social Prescribing project.	Plymouth Argyle Community Trust
Rees Wellbeing Hub (previously Rees Centre)	Targeted	13 th March 2020	Barnardos providing the PIC duty for the building on behalf of the Council; strong links with lots of local organisations, residents groups, etc; neighbourhood network and youth groups in place; increasing number of activities and volunteers in the centre	Barnardos,

The Wellbeing Hubs that are now open have attracted such interest that they are working up to their immediate capacity and are developing outreach into community buildings in the wider areas. They are working closely together as a network and during COVID they turned their focus to providing immediate support to their local communities, including recruiting volunteers to provide food, medication pick-ups and telephone befriending. Due to the success of this effort the Hubs are now considering how they build on the COVID experience to help reduce the social and economic impact of COVID in future. Another emerging area being explored is the role of wellbeing hubs to engage with communities around the climate emergency. There has been a comprehensive programme of workforce development for the Universal Tier of hubs, including training in 'Make Every Contact Count (MECC)' and Information and Signposting; each Targeted Hub has been working with universal hubs in its area to ensure good signposting and referral processes

Social Prescribing has now been expanded to cover all of the GP practices in Plymouth. Most social prescribing link workers are provided by a Voluntary Sector organisation, the Wolseley Trust, who also run the Jan Cutting Wellbeing Hub (and the Community Economic Development Trust that it sits within). Social Prescribers regularly link with and refer people to their local Wellbeing Hub to gain the support they need.

One of the key services that is being provided within four of the Wellbeing Hubs are the Headscount Cafés to support people who are struggling with their mental health in the evenings and weekends. A significant number of people attending the Headscount Cafés had police intervention, but were able to go to the Crisis Café rather than hospital. A large majority of people who attend have subsequently taken part in a peer support or group work session signposted by the service, therefore working on longer term improvements to their mental health.

Case Study

A 60 year old lady came into the Hub as she was lonely and had just been made redundant and was wanting to know whether we had any voluntary work to do as she had been trying to get new employment but with little success. She was feeling very despondent as she felt her age was going against her. She said she had experience in administration and we asked her if she would help to administer our Food Emergency Service. She agreed and over the next ten weeks set about completely reviewing and implementing new procedures and ensuring we were abiding by all regulations in a Covid secure way. She also instigated a comprehensive stock control system. This was being done when the service was expanding quickly, and so she also assisted with the preparation of parcels.

When funding was secured for a part time post she successfully applied for the job and is now working part time as our Emergency Food Co – ordinator and is also going to be part of our new befriending service.

This is a great example of someone who we were supporting in terms of her wellbeing being encouraged to put her skills into a new area of work and the Trust able to create an employment opportunity for her.

Case Study

A phone call was received from a neighbour of the 80 year old man who had been given our number by Livewell South West. He was concerned that his neighbour was struggling to get out the house and get food for himself and that he himself was vulnerable and could not offer support. The hub checked with Adult Social Care to see if they were aware of anything and they were not. Undertook a visit and found the following:

- Landline not working so unable to contact anyone for support.

- The person is going blind and as a result he was unable to use his bank card as he has not pinned in correctly his card number into the ATM machine and was frozen out of his account.
- His house was dirty, due to the fact he could not see that well the dirt and grime that was accumulating.
- No food in the cupboard.

The Hub team therefore arranged:

- Six weeks of emergency food to be delivered over Christmas.
- Contacted Clarion Housing and asked them to be aware of his circumstances and to know why he was owing some money.
- Contacted Virgin Media to sort out his landline.
- Liaised with Adult Social Care and stressed his vulnerability and they now have arranged home care support twice a week as well as arranging a deep clean of the house.
- Home care worker liaised with bank and made sure his card now works and bank aware of his needs and supporting him to access his funds.

Some adaptations of the house carried out to make it easier for him to get around the house.

These case studies demonstrate that, with a little initial support, people can be empowered to overcome their challenges and meet important goals such as being in work, volunteering and supporting others, taking part in activities to promote their health and wellbeing, and improving and maintaining their wellbeing.

2.1 Family Hubs

Plymouth currently has a network of Children's Centres, offering support to families with children aged 0-5. Some of these sites overlap with the Wellbeing Hubs. The ambition is to convert our Children's Centres into 0-19 Family Hubs, alongside other Early Help services, offering a broader range of support to families, and a more joined up offer across different generations.

Cabinet agreed in March 2021 for a procurement to be carried out to put in place a ten year Early Help Partnership, to drive forward the Family Hub programme in Plymouth. The procurement has been taking place over the summer and into the autumn. The contract award decision was delegated by Cabinet to the Director of Children's Services or the Strategic Director for People and will be made in mid-December 2021. The Early Help Partnership will begin to form in early 2022.

As the Early Help Partnership forms and the plans for Family Hubs develop, the interface with existing Wellbeing Hubs and opportunities to link with new Wellbeing Hubs will be explored

3) Current Position and Future Development Plans for Wellbeing Hubs 2021-2024

Whilst considerable progress has been made on implementation of the Wellbeing Hubs Programme, progress has been impacted by the Pandemic and challenges identifying suitable sites, coupled with the availability of capital funding. As such a refresh of achieving the original aims and objectives is required for the next phase. Following consultation with stakeholders and partners and a review of opportunities available the next phase of the roll out planned:

Priority	Hub Tier	Next Phase	Organisations involved	Target Date
City Centre and Stonehouse – Colin Campbell Court	Specialist	NHS Devon CCG are working with partners including PCC and local providers on the development	Devon CCG, GPs, UHP, Livewell Southwest and a	2024

		of a Health and Wellbeing Centre at Colin Campbell Court. PCC are working closely with the NHS team nationally including hosting 3 visits to the site and aiming to submit planning proposals in December with the final business case being presented to the national team in March 2022. The West End Health and Wellbeing Centre will follow the same principles as the other hubs, being part of the hubs network and promoting prevention and early intervention, but with a range of city wide clinical services that allow for greater integration of health and wellbeing. The plans include the provision of general practice, community pharmacy, dentistry, a range of community and mental health services, a range of clinical diagnostic and outpatient services provided and voluntary services on the site.	range of VCSE providers.	
Mount Gould	Specialist	This forms part of the Mount Gould master planning programme which has been delayed. However there is now an opportunity to work with Age UK to develop the Patricia Venton Centre into an Older Persons Wellbeing Hub.	TBC	2022
Plymstock	Targeted	NHS have prioritised GP practices for development of premises in Plymstock . Options are being explored and this should provide the opportunity to co-locate services, and develop a Wellbeing Hub. Further work on developing the VCS offer will be brought forward in due course.	CCG, GPs,	2023/24
Southway/ Derriford	Targeted	A feasibility study has been carried out to identify suitable existing premises or to build a new facility near to the Southway shopping centre. However the existing facilities are either fully utilised or not in an ideal location. A new build proved not to be financially viable. PCC will therefore explore other options in the north of the city, including Southway and Derriford and bring forward proposals during 2022	TBC	2022

Estover	Targeted	Although initially no appropriate locations were identified, consideration is now being given to the local community centre and proposals will be brought forward during 2022.	TBC	2023/24
Efford Youth and Community Centre	Targeted	Previously One Public Estate funding was used to complete a feasibility study for a potential Wellbeing Hub at Douglass House, and then at the Efford Youth and Community Centre both proving to not be financially viable at the time (2018/19). NHS are now exploring options for GP practices across Laira and Efford which could provide an opportunity for a Wellbeing Hub.	CCG, GP practices	2024

To support the ongoing development of the Hubs Network, Plymouth City Council is working with partners to:

- Work with the existing hubs to submit funding bid and to ensure that there is a consistent and good quality offer and it is joined up with the primary care system
- Community Development - Fair shares funding application to LCP/CCG. A paper has been approved by the CCG Executive in November 2021, which will increase resources for health and wellbeing hubs. The additional funding will mean that there can be both a link worker role to ensure that people are linked into the right support and a team of community builders who will work with the community to develop activities where there are currently gaps. This team will also support the expansion of the network and the addition of new hubs. This will ensure that the network of hubs has a greater reach and impact and help to reduce pressure on primary and secondary care and social care.

This page is intentionally left blank