

## Performance, Finance and Customer Focus Overview and Scrutiny Committee – Tracking Decisions 2022/23

Minute No.	Resolution	Target Date, Officer Responsible and Progress
10 October 2022 Minute 23 Business Support Review Update	<p>The Committee <u>agreed</u>:</p> <ol style="list-style-type: none"> <li>(1) to note the benefits and changes to Plymouth City Council’s business support services;</li> <li>(2) that a response would be provided to members on the approaches taken, the engagement taking place and how service level agreements were put in place to make sure they weren’t having a negative effect on the areas business support were focusing upon, specifically childrens services;</li> </ol> <p><i>Response: Business Support was developed in collaboration with all Strategic Directors and through detailed engagement with Service Directors, Heads of Service and staff responsible for delivering business support services. The services now provided by the Business Support Service were developed with all services mapping and recording their administration tasks, volumes and targets. Senior Managers agreed the final design of the services, tasks and targets for Business Support and staff and Trade Unions were widely consulted in Summer 2021 before the new service was developed and launched in January 2022.</i></p> <p><i>Following the service going live, Business Support management have engaged with wider business areas to learn about service delivery and make improvements. Currently the Business Support teams are working with services through regular interface meetings, revisiting the data collected and resolving issues where services are experiencing challenges. Following feedback at interface meetings, specifically Children Services and Electoral Services, we have introduced monthly work programme meetings to create a collaborative approach to reprioritise tasks and available staff to ensure that Business Support can be flexible and respond to service areas urgent and important work.</i></p> <ol style="list-style-type: none"> <li>(3) that Councillor Laing and the Cabinet Member for Children and Young People are invited to attend the 30 November 2022 Performance, Finance and Customer Focus OSP meeting in order to provide assurance to the committee that budgetary concerns in childrens services were being adequately mitigated;</li> </ol>	<p><b>Date:</b> October 2022</p> <p><b>Progress:</b></p> <ol style="list-style-type: none"> <li>(1)complete</li> <li>(2)Complete – Emailed 23.11.23</li> <li>(3)Invitations sent and item added to work programme.</li> <li>(4)Complete</li> </ol>

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	(4) that the panel's concerns regarding the childrens services budget and future mitigation would be raised at the next scheduled Management Board meeting, and for the Management Board to consider if a joint working approach between the Performance, Finance and Customer Focus OSP, and the Education and Children's Social Care OSP was required.													
30 November 2022 Minute 35 – Policy Brief	The Committee agreed:  1. that future policy brief reports would include any impacts or benefits to Plymouth as well as how the Council would take action to respond if required; 2. to note the Policy Brief.	<b>Date:</b> November 2022 <b>Progress:</b> 1.Complete – forwarded on to relevant officer. 2.Complete.												
30 November 2022 Minute 36 – Corporate Plan Performance and Risk Report	The Committee agreed:  1. that a written response would be provided to Members upon the financial implications of the Council's decision to end the garden waste service early therefore affecting the overall recycling rate in quarter two due to a lower volume of composted waste than in previous years, specifically when it was considered that recycling was sold on for other use;  Response:  <i>The total saving from the early cessation of the Garden Waste service in 2022/23 was (£0.264m). This is made up mainly through a reduction in Agency costs, Vehicle costs and Disposal Costs.</i>  <i>The Table below provides the Council's overall recycling figures over the prior three financial years, it has been split to show the Quarter 2 and 3 percentage and also for the entire year. Comparison with prior years is also challenging due to the disruption caused by Covid19 and the fact the service had also been temporarily postponed earlier in 2022 due to staffing challenges.</i>	<b>Date:</b> November 2022 <b>Progress:</b> 1.complete– emailed30.1.23 2.complete												
	<table border="1"> <thead> <tr> <th></th> <th colspan="2">Recycling Rates</th> </tr> <tr> <th>Period</th> <th>Quarter 2/3</th> <th>Full Year</th> </tr> </thead> <tbody> <tr> <td>2022/23</td> <td>35.7%</td> <td>Not available yet</td> </tr> <tr> <td>2021/22</td> <td>37.2%</td> <td>36.7%</td> </tr> </tbody> </table>		Recycling Rates		Period	Quarter 2/3	Full Year	2022/23	35.7%	Not available yet	2021/22	37.2%	36.7%	
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	<table border="1"> <tr> <td>2020/21</td> <td>34.1%</td> <td>31.3%</td> </tr> <tr> <td>2019/20</td> <td>34.7%</td> <td>35.6%</td> </tr> </table>	2020/21	34.1%	31.3%	2019/20	34.7%	35.6%	
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	2. to note the Corporate Plan Quarter Two Performance and Risk Update.							
<p>30 November 2022 Minute 37 – Return to Work Safely - The Big Listen Update</p>	<p>The Committee agreed:</p> <ol style="list-style-type: none"> <li>1. that the exact questions from the Big Listen survey that were considered for the engagement index score would be provided to Members;</li> <li>2. figures for comparison between the results of the 2022 staff survey and the 2018 staff survey would be provided for the following survey questions: <ul style="list-style-type: none"> <li>· Working in my job make me want to do my best (this was 14 points down from 2018 figures)</li> <li>· I would like to be working for the Council in 12 months' time (this was 14 points down from 2018 figures)</li> <li>· The Council is a good employer (this was 21 points down from 2018 figures)</li> </ul> </li> <li>3. to recommend that prior to the next staff survey, additional thought was given to how those without computer access were given support to be able to complete the survey (to feel confident in doing so), that all staff should be allowed the opportunity to complete the survey within working hours, and that the process was agreed with the trade union representatives in advance to enable them to support the delivery of the survey;</li> <li>4. that staff registrations was to be added to the work programme (where council officers were required to have registrations to undertake their role), with the aim to understand costs, what registrations were required and for whom, and to understand the impact upon the Council – Trade Union representatives to be included in the discussion at scrutiny;</li> <li>5. that the action plans for the following areas would be added to the work programme (and for trade union representatives to be included as part of the discussion):</li> </ol>	<p><b>Date:</b> November 2022 <b>Progress:</b>  Complete – information emailed 12.1.23</p>						

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	<ul style="list-style-type: none"> <li>- Staff wellbeing;</li> <li>- Communications – how cascading to all staff happened;</li> <li>- How we can support being a green council (transport plans/ climate emergency element of the action plan and impact on workforce);</li> <li>- Senior Leadership – seek action plan to improve those areas</li> </ul> <p>6. that the Chair sends out a communication to staff thanking them for their input in the Big Listen staff survey.</p>	
<p>30 November 2022 Minute 38 – Finance and Capital Monitoring Report - Month 6 (to include a focus on the Children's budget)</p>	<p>The Committee agreed:</p> <ol style="list-style-type: none"> <li>1. to provide Members with a written response outlining the updated information on the figures and budget associated with children and young people with SEND;</li> <li>2. to provide Members with a written response on the number of young people in care that had been housed through independent housing in the past two months;</li> <li>3. that a mitigations sheet (working document) would be provided to all future Performance, Finance and Customer Focus scrutiny meetings detailing an update on children’s services and progress made on the budget and pressures;</li> <li>4. to refer the following items to the Education and Children’s Social Care Overview and Scrutiny Panel for further scrutiny: mitigation and weaknesses surrounding partner income (£500k identified), action plan to reduce agency spend, housing pressures and what being done to ensure housing is provided, bespoke arrangements, home to school transport and the action plan for the red rag performance rating associated with children with multiple child protection plans;</li> </ol>	<p><b>Date:</b> November 2022 <b>Progress:</b></p> <ol style="list-style-type: none"> <li>1.information requested</li> <li>2.complete - information emailed 14.2.23</li> <li>3.will be provided at 22.2.23 meeting</li> <li>4.complete – information referred.</li> <li>5.complete – information referred.</li> <li>6.complete</li> </ol>

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	<p>5. recommend that the Cabinet Member for Children and Young People actively intervenes in the conversations with partners around the processes in place for partner income, in a timely manner, to ensure a good outcome is achieved for the Council and children and young people affected;</p> <p>6. to note the Finance and Capital Monitoring Report – Month 6 and childrens budget update.</p>	
<p>30 November 2022</p> <p>Minute 39 – Elections Bill Implications</p>	A request was made for the link to the statutory instruments to be provided to Members.	<p><b>Date:</b> November 2022</p> <p><b>Progress:</b> Complete – link emailed.</p>
<p>30 November 2022</p> <p>Minute 40 – Bereavement Services Update</p>	The Committee agreed that the Bereavement Services Update would no longer be a standing item on the panel’s work programme, and that a detailed report would be provided to scrutiny in six months’ time upon the transition to opening and the future of the Western Mill and Efford sites.	<p><b>Date:</b> November 2022</p> <p><b>Progress:</b> Complete – added to work programme for 2023/24.</p>
<p>30 November 2022</p> <p>Minute 43 – Tracking Decisions</p>	The committee agreed that the Chair would write to the Chief Executive expressing the concerns of the Performance, Finance and Customer Focus Overview and Scrutiny Panel regarding the amount and frequency of ‘to follow’ papers.	<p><b>Date:</b> November 2022</p> <p><b>Progress:</b> Complete</p>
<p>14 December 2022</p> <p>Minute 49 –</p>	<p>The Committee agreed:</p> <p>1. to recommend to the Cabinet Member that the Council explores with the Local Government Association how pressure could be put on the Government to provide additional funding for</p>	<p><b>Date:</b> December 2022</p> <p><b>Progress:</b> Complete – emailed.</p>

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Support the Council is Providing to Refugees from Syria, Afghanistan and Ukraine	<p>ESOL (English for Speakers of Other Languages) in support of the three schemes in order that people are more able to quickly access it;</p> <ol style="list-style-type: none"> <li>2. to recommend to the Cabinet Member that work to communicate the schemes to the city was undertaken on a regular basis, specifically focusing upon the following: <ul style="list-style-type: none"> <li>· the numbers involved in the schemes, definitions of terms, what the city was gaining from the schemes, case studies and stories;</li> </ul> </li> <li>3. to note the update.</li> </ol>	
14 December 2022  Minute 50 – Cumulative Impact Policy	The Committee agreed to recommend that the Cumulative Impact Policy is considered by Cabinet so that the Cumulative Impact Assessment can then be submitted to Full Council so that it is maintained and the revised assessment contained in Appendix C is adopted and published.	<b>Date:</b> December 2022 <b>Progress:</b> Complete – forwarded on.
14 December 2022  Minute 51 – 2022 Elections Act - Voter ID	<p>The Committee agreed:</p> <ol style="list-style-type: none"> <li>1. to recommend to the Cabinet Member that the Trans Community, EU citizens, homeless people, the disabled and looked after young people are specifically considered in terms of identifying ways of enabling them to vote and how this is communicated to them, that action plans are developed for these five areas of potential voter vulnerability, and that an update on this issue is provided to a future Performance, Finance and Customer Focus Overview and Scrutiny Panel;</li> <li>2. that a review of the May 2023 elections process is provided to the Performance, Finance and Customer Focus Overview and Scrutiny Panel in the Autumn detailing true costs of the elections, funding received from the Government, financial implication upon the Council as to the new requirements introduced and next steps;</li> </ol>	<b>Date:</b> December 2022 <b>Progress:</b> 1.Complete 2.Complete – added to work programme 3.Passed on to officer 4.Complete

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	<ol style="list-style-type: none"> <li>3. to request that updated photographs for Councillors and Officers are undertaken to ensure that they are appropriate (a true likeness);</li> <li>4. that the 2022 Elections Act – Voter ID report is noted.</li> </ol>	
<p>14 December 2022</p> <p>Minute 52 –</p> <p>Finance Monitoring Report - Month 7 (including Plans for Balancing In-Year Budget</p>	<p>The Committee agreed:</p> <ol style="list-style-type: none"> <li>1. to recommend to the Cabinet Member that the Council’s working balances were protected as much as possible, however if any of the Council’s reserves were used to balance the budget then a written explanation would be provided to the Performance, Finance and Customer Focus Overview and Scrutiny Committee detailing how much money was required and for what purposes;</li> <li>2. that a written response would be provided to Members upon the additional expenditure under the Chief Executive’s Office referring to the pressure on additional Member allowances;</li> </ol> <p><u>Response:</u></p> <p><i>Employee including on costs</i></p> <p><i>Additional Cabinet Member – £26382</i></p> <p><i>Additional Leader of a Minority Party - £ 6183</i></p> <p><i>Additional Leader of a Minority Party - £ 6183</i></p> <p><i>Unachieved Savings (Scrutiny Restructure) - £26382</i></p> <p><i>Apprenticeship Levy £5002</i></p> <p><i>Transport &amp; supplies &amp; services £5000</i></p> <ol style="list-style-type: none"> <li>3. that an update would be provided at future scrutiny meetings as to the movement between reserves;</li> <li>4. to note the report.</li> </ol>	<p><b>Date:</b> December 2022</p> <p><b>Progress:</b></p> <ol style="list-style-type: none"> <li>1. Complete – Forwarded on.</li> <li>2. Complete – response emailed 31.1.23</li> <li>3. Complete – to be included as part of the standing update.</li> <li>4. Complete.</li> </ol>

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14 December 2022  Minute 53 – Work Programme	The Committee agreed the budget scrutiny timetable and approach and requested that EIA accurately reflected the overall impact of the budget upon the most vulnerable.	<b>Date:</b> December 2022 <b>Progress:</b> Complete – recommendation passed on to appropriate officer.
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