

Leicester
City Council

MEETING OF THE OVERVIEW SELECT COMMITTEE

DATE: THURSDAY, 16 SEPTEMBER 2021
TIME: 5:30 pm
PLACE: Meeting Rooms G.01 and G.02, Ground Floor, City Hall, 115 Charles Street, Leicester, LE1 1FZ

Members of the Committee

Councillor Cassidy (Chair)
Councillor Govind (Vice-Chair)

Councillors Gee, Halford, Joel, Joshi, Kitterick, Porter, Thalukdar and Westley

Youth Council Representatives

To be advised

Members of the Committee are invited to attend the above meeting to consider the items of business listed overleaf.

For Monitoring Officer

Officer contacts:

Francis Connolly (Scrutiny Policy Officer)

Angie Smith (Democratic Support Officer),

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Leicester City Council, 115 Charles Street, Leicester, LE1 1FZ

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Further information

If you have any queries about any of the above or the business to be discussed, please contact:

Angie Smith, Democratic Support Officer on 0116 454 6354.

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PUBLIC SESSION

AGENDA

NOTE:

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1. APOLOGIES FOR ABSENCE

2. DECLARATIONS OF INTEREST

Members are asked to declare any interests they may have in the business to be discussed.

3. MINUTES OF THE PREVIOUS MEETING

[Appendix A](#)

The minutes of the meeting of the Overview Select Committee held on 15th July and 27th July 2021 are attached and Members are asked to confirm them as a correct record.

4. PROGRESS ON ACTIONS AGREED AT THE LAST MEETING

To note progress on actions agreed at the previous meeting and not reported elsewhere on the agenda (if any).

5. CHAIR'S ANNOUNCEMENTS

6. QUESTIONS, REPRESENTATIONS AND STATEMENTS OF CASE

The Monitoring Officer to report on the receipt of any questions, representations and statements of case submitted in accordance with the Council's procedures.

7. PETITIONS

The Monitoring Officer to report on any petitions received.

8. PETITIONS MONITORING REPORT

[Appendix B](#)

The Monitoring Officer submits a report that updates Members on the monitoring of outstanding petitions. The Committee is asked to note the current outstanding petitions and agree to remove those petitions marked 'Petitions Process Complete' from the report.

9. COVID 19 VERBAL UPDATE

The Director of Public Health will provide a general update including a focus on school re-openings and vaccinations.

10. OVERVIEW OF NEW WAYS OF WORKING PROGRAMME

[Appendix C](#)

The Director of Delivery, Communications and Political Governance will give a short presentation on the latest position around new ways of working.

11. TACKLING RACISM, RACE INEQUALITY AND DISADVANTAGE

[Appendix D](#)

The Director of Delivery, Communications and Political Governance submits a report on Tackling Racism, Race Inequality and Disadvantage.

12. REVENUE MONITORING REPORT PERIOD 3

[Appendix E](#)

The Deputy Director of Finance submits the Revenue Monitoring Report, the first in the monitoring cycle for 2021/22.

13. CAPITAL MONITORING REPORT PERIOD 3

[Appendix F](#)

The Deputy Director of Finance submits the Capital Monitoring Report Period 3.

14. QUESTIONS FOR THE CITY MAYOR

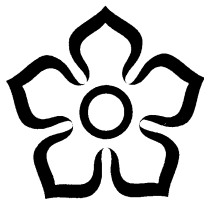
The City Mayor will answer questions raised by members of the Overview Select Committee on issues not covered elsewhere on the agenda.

15. WORK PROGRAMME

Appendix G

The current work programme for the Committee is attached. The Committee is asked to consider this and make comments and/or amendments as it considers necessary.

16. ANY OTHER URGENT BUSINESS



Leicester
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Appendix A

Minutes of the Meeting of the OVERVIEW SELECT COMMITTEE

Commenced on THURSDAY 15TH JULY 2021 at 5.30pm and Reconvened on
TUESDAY, 27 JULY 2021 at 5:30 pm

P R E S E N T:

Councillor Cassidy - Chair

Councillor Gee
Councillor Kitterick
Councillor Thalukdar

Councillor Joel
Councillor March
Councillor Westley

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21. APOLOGIES FOR ABSENCE

Apologies for absence on 15th July 2021 were received from Councillor Govind.

The start of the meeting on 15th July 2021 was then delayed due to technical issues that prevented external participants being able to connect into the main meeting at City Hall.

22. SCOPING DOCUMENT FOR ADULT SOCIAL CARE: UNDERSTANDING THE INCREASING COST OF CARE PACKAGES WITHIN ADULT SOCIAL CARE BUDGETARY PRESSURES

The Chair proposed and was seconded by Councillor Joshi that the scoping documents for 'Adult Social Care: Understanding the Increasing Cost of Care Packages within Adult Social Care Budgetary Pressures' be accepted

The Chair proposed and was seconded by Councillor Joshi that a second scoping document 'Examining the role and effectiveness of the proposal to establish a central housing Anti-Social Behaviour Team' be accepted.

Due to continuing technical issues, the Chair proposed and was seconded by Councillor Kitterick that the meeting be adjourned to a date to be confirmed.

The meeting closed at 6.08pm.

23. RECONVENED MEETING

The meeting reconvened on Tuesday 27th July at 5.30pm.

24. APOLOGIES FOR ABSENCE

Apologies for the reconvened meeting were received from Councillors Govind, Halford and Joshi. Councillor Melissa March, Vice Chair Adult Social Care Scrutiny Commission was present as substitute for Councillor Joshi.

The Chair led on introductions from those in person and participating in the meeting online.

25. DECLARATIONS OF INTEREST

There were no declarations of interest.

26. CHAIR'S ANNOUNCEMENTS

The Chair wanted to place on record the Committee's continued thanks for the efforts of all those who were working tirelessly to assist Leicester's recovery in response to the pandemic. The Chair said he was pleased that Leicester was away from the spotlight in terms of the overall level of local cases and that was a huge testament to the local response team. The Chair added he was aware that there was a long way to go in the city's local recovery and was hugely appreciative of the work of all involved and for the continued communication with Members.

The Chair noted the sad loss of people who had died as a result of the pandemic and the families and communities in mourning.

27. MINUTES OF THE PREVIOUS MEETING

An amendment was made to the minutes of the last meeting to include Councillor Westley as being in attendance.

AGREED:

1. That the amended minutes of the Overview Select Committee meeting held 27 May 2021 be confirmed as a correct record.

28. PROGRESS ON ACTIONS AGREED AT THE LAST MEETING

A full set of updates on progress had been provided to all Overview Select Committee Members on 14th July 2021 by email.

Councillor Kitterick informed the meeting that he was in discussion with the Deputy Director of Finance with regards to approach taken on applying for court costs and how much it cost to administer that service. The Deputy Director was in the process of preparing a note for Councillor Kitterick.

The Review of Treasury Management Activities 2020/21 report at the previous meeting had prompted a request from Councillor Kitterick and subsequent

response that the return for Travel Lodge at Haymarket Centre was expected to be 2.25% annually. Councillor Kitterick requested information to be provided to him on whether the 2.25% return was before or after inflation.

AGREED:

1. That the Deputy Director of Finance to provide information on the 2.25% return to Councillor Kitterick.

29. QUESTIONS, REPRESENTATIONS AND STATEMENTS OF CASE

The Monitoring Officer reported that no questions, representations or statements of case had been received, in accordance with Council procedures.

30. PETITIONS

The Monitoring Officer reported that no petitions had been received, in accordance with Council procedures.

31. TRACKING OF PETITIONS MONITORING REPORT

The Monitoring Officer submitted a report, which provided an update on the current status of responses to petitions against the Council's target of providing a formal response within three months of being referred to the Divisional Director.

A verbal update was provided on the progress of petition 21/04/01 for Green Lane Road, which had been completed since the publication of the agenda.

AGREED:

1. To note the current status of outstanding petitions and to remove those petitions marked 'Petition Process Complete' from the report.

32. COVID-19 UPDATE

The Chair invited Rob Howard, consultant in Public Health (Medicine) to provide a verbal update on the Covid-19 data for the City.

It was reported that:

- Officers were cautiously optimistic, with the rate of infection quite a long way below the national rate of 499 per 100k. The City was at 422 per 100k.
- Infections had gone up in past weeks but not as fast as many other areas. Figures were now coming down alongside national numbers.
- One area of concern was the rate for the 'at risk' group over 60s which was higher than national average.
- The rate in 17-21 years was high, at just over half the national rate.
- School age children were lower than the national rate.
- There was a small increase in the number of people in hospital.
- The city was doing well in terms of statistics for vaccinations. 82% in the

- Over 50s had had both doses and were fully protected.
- Both doses were needed to protect against the delta variant.
- Only 39% of the overall population (including children) was fully vaccinated. As the country opened up there was still a risk of the virus spreading through the population.
- Numbers were down in Leicester due to a combination of really intense work over the Easter period when the Delta virus was taking over, the theory that there was a high level of natural immunity in Leicester (vaccinated or had had virus). The pattern of infections had changed recently with highest rate of infections now in areas that had lower immunity from earlier infections, such as New Parks.
- In terms of ethnicity the White British population had one of the highest numbers of infection rates, whereas in the past it had been areas of high Asian / Indian / Pakistani communities.
- There was some indication that the recent increase in rates was related to the Euros (being seen nationally) and school holidays. What will soon be seen will be the impact of the opening up of the night time economy, in particular night clubs.
- Overall the city was in a good place, but people needed to be cautious and keep vigilant as to what was going on around them.
- Vaccination needed to continue to be pushed, particularly amongst young people, with testing and contact tracing continuing.

Councillor Kitterick noted the figures for the city centre and West End of the city in terms of vaccination rates was worrying and questioned whether people were not going for vaccinations because of lack of confidence or whether there had been a data cleanse of who was on GP lists at surgeries because they had gone away. The officer responded it was down to a number of factors and that they were actively looking at the situation with CCG colleagues in looking at vaccination figures, such as looking at the number of the younger Chinese population who were largely students and there was a feeling that they had now left the city but were still registered with GP practices in the city and hence the number of vaccinations appeared low. Also those areas when looking at the vaccination numbers overall, there were high levels of younger people who had only recently become eligible and were more vaccine hesitant overall because the impact of the virus on them was not as significant.

It was further noted that the CCG had data that could be broken down by ward, ethnicity and age to provide a very detailed picture on vaccination rates for dose one and dose two on a Middle Super Output level, and information was analysed on a regular basis to get messages out to specific groups where lower levels of uptake were seen.

It was noted that Asian and Black ethnicities were more likely to die with Covid-19 than other communities. Overall White British people had the highest level of vaccination rates, with the lowest uptake by Eastern Europeans. Data was used to target low uptake of the vaccine in those communities by the CCG who had good engagement with the communities. Work being done had had an impact and officers were seeing rates of vaccination uptake going up. It was important to note that rates in all ethnicities was reasonably good, but just

needed to make sure young age groups of all ethnicities were targeted.

The City Mayor stated it was not known, for example with the Polish community, whether a significant number may have returned to Poland. But what was known there were differences between different ethnicities, different age groups in the take up of the vaccination but none were disastrously bad, just that some were better than others. Officers agreed and elaborated the point that when looking at national vaccination levels, there were high levels of hesitancy in Eastern European countries and Poland was one where there were low levels nationally, with social media passing on high levels of Covid-conspiracy theories.

What was pointed out was when looking at the vaccination rates for Covid-19 when compared to flu vaccination rates, it was astonishing how many people had been vaccinated.

The Chair thanked the officer for the positive report, but noted the virus was still around and required people to be cautious and vigilant.

AGREED:

1. That the report be received and its contents noted.

33. LOCAL PLAN UPDATE

A verbal update was provided at the meeting on the current position regarding the Local Plan. Fabian DCosta, Team Leader Planning, provided the update. The following information was noted:

- Public consultation commenced on the Draft Plan from September to December 2020, on allocated sites for potential growth and Council polices on areas such as housing, retail and employment. Around 3.5k consultation responses were received which would be responded to.
- The final plan timings were uncertain as there was a need to adjust evidence and plans to address changes made by government.
- Officers were discussing with districts to accommodate unmet housing / employment need, the figures for which had been increased by government.
- The Planning White Paper made fundamental changes to planning guidance and would be addressed in the plan.
- The Class E changes placed retail and offices into one class, which had implications for retail and employment.
- Evidence was being updated on climate change with regards to, for example, future homes.
- The timetable had slipped from Autumn 2021 to February 2022 in terms of a submission plan. There would be a formal plan and consultation.
- The plan would be taken to Scrutiny Commissions then Full Council in January 2023 for approval prior to sending to the Secretary of State, following which it would be examined by the Government Inspector around March 2023 following which any modifications required would be made and a plan hopefully adopted mid-2023.

In response to Members' questions the following points were made:

- It was hoped the final plan would have been ready for Autumn 2021. Since 2018 frustratingly there had been a requirement to adapt to changes in guidance and changes in housing numbers set by Government. A meeting had been held with the Government Office in terms of where the City's plan was in the system. It was noted they were happy with the Council's progress made, even going out to consultation during lockdown. Evidence had been updated to ensure the plan was in the best position to be taken for inspection and it was hoped the plan would be adopted in 2023. The Government had recognised there was a process to follow which would be more streamlined in the future.
- In comparison with other authorities Leicester was one of the first to produce its plan. Charnwood had taken their plan in 2019, and the City would be next to follow. The City would continue to work with the districts to ensure it met its housing need. Information on comparison with other major cities would be provided to Members in writing on the Council position in relation to other authorities.
- In terms of the policies it was safe to use policy when adopted. The authority did have a current core strategy and safe policy in terms of planning applications to determine growth and development in the city. There was a danger in using draft policy until it had been through examination and formally adopted.

The City Mayor shared Members' frustration at the many hurdles put in the way by Government at the speedy adoption of the Local Plan, and was a frustration shared by many local authorities up and down the country. He wanted to make it clear to Government they were hampering the authority in dealing effectively with planning issues before it and to encourage them not to put further hurdles in the way.

- Members recognised the current continuous growth in population in the city and the non-inexhaustible land in which to build. It was asked what was the appetite of other districts to extend the building programme into other areas? It was further noted the key bits of work in parallel with partners in looking at where any unmet need could be redistributed.
- The city's boundaries are tight and identified potential sites had gone out to consultation. Sites were being assessed in terms of being deliverable. Work was being undertaken on a Statement of Common Ground with colleagues in the districts, looking at transport assessments, growth options and where sustainable growth could go. It was hoped there would be an agreement with districts by February 2022 to redistribute any growth that could not be provided within the city boundary and applied to employment as well as housing.
- Growth had mainly increased in the city with growth in districts remaining relatively stable. The work being undertaken on buy-in from other districts through the Members Advisory Group, Planning Officers Forum and Strategic Planning Group mechanisms would work on the way forward. There had been good cooperation so far, and the city had been very

transparent with the process to demonstrate what could be accommodated in the city.

The City Mayor informed the meeting that he sat on the Members Advisory Group. He paid tribute to Fabian and his colleagues who had contributed to the Groups and developed a good understanding of the districts and county of the situation. The County were well aware of the pressures on the city and it was misleading to label it as 'our growth' when it concerned both the City and County and would be destructive on the environment in the city and counter-productive if the city became overdeveloped, and in the longer term there would be more pressure on County and the districts.

The Chair welcomed the collaboration with the City Council and surrounding districts and County relationship.

Members recognised the housing crisis throughout the country and that the need for affordable housing was growing fast but would be a balancing act with the need for green spaces and climate change.

It was noted the Local Plan would be taken to Scrutiny Commissions prior to be taken to Full Council in 2023.

The Chair thanked the officer for the report.

AGREED:

1. That the update be noted.

34. ENHANCING WOMEN'S SAFETY

The Director of Neighbourhood and Environmental Services submitted a report to the Committee which outlined the current community safety work around ensuring women's safety, the process used to improve women's safety further within Leicester City and to outline the opportunity to access government funding to undertake proactive community safety work which would make a difference to the daily lives of women and girls. The Committee was recommended to note the current work being undertaken and comment on the proposed way forward.

The report was introduced by Councillor Clair, Deputy City Mayor, and noted the report was a summary of what Leicester City Council as a local authority did for the safety of women in the city. He asked that the Committee provide their comments on the report and informed the meeting that updates would be provided to the Committee.

The report was presented by Daxa Pancholi, Head of Community Safety and Protection. Salient points highlighted were:

- For the over a decade a considerable amount of work had been done around sexual and domestic violence, affecting predominantly women, though services were open to both genders.

- At 4.2 in the report the four Leicester City Council domestic and sexual violence and abuse (DSVA) services were outlined, which provided support for children and young people affected by domestic violence, refuge provision, the supporting of perpetrators to change behaviours and helpline provision and outreach work.
- The Team had also recently been successful in gaining more funding of £360,000 for respite rooms for those individual women fleeing domestic violence. The funding would be for one year from October 2021 to September 2022.
- Safer Leicester Partnership had worked with partners such as the two universities and Business Improvement District (BID) around the night time economy to support individuals such as “Ask Angela” where the code words could be used by women who felt unsafe to alert bar staff, and the CityBus placed in the city centre on Jubilee Square where individuals could report crime or receive treatment, and was serviced by St Johns Ambulance Staff and PCSOs.
- Officers were exploring a digital platform to provide people with information on safe ways home, but by being careful not to ghettoise certain areas of the city.
- There had been success in getting Changing Futures funding. £3.5million was applied for and £2.6million was obtained. The funding would be used taking the street lifestyle approach to ensure support mechanisms were in place for people with multiple disadvantages, to VIP fast track people to get the help and support they need.
- The Safer Leicester Partnership 3-year plan was available on the Council’s website. The focus for 2021 was around women’s safety, what types of issues were being faced and in a partnership context identify a set of actions.
- The Safer Streets Fund Round 3 was being specifically focussed around increasing the safety of public spaces of concern for women and girls. £424k out of a total bid of £500k was focussed on the city, for example, in parks extra lighting, CCTV, cutting back shrubbery.
- Demographic data on offenders and victims of sexual offences was regularly provided by the police, and an example was shared on screen and would be shared with Members of the Committee after the meeting. It was noted that women were predominantly the victims and perpetrators were predominantly men.

In response to the report presentation, Members made the following observations:

- A powerful statement had been put out previously by Councillor Rita Patel about the safety of women in the city following the reported death of Sarah Everard. It was felt the tone of the report had watered down the statement made by the Assistant Mayor. It was further noted that the report should refer to survivors and not victims. There was also a question around consultation with women, particularly those survivors and how they experienced lack of safety in the city and what it felt like for them. It was also felt the report did not cover the persistent under-reporting of crimes, or the preventative action that a woman took daily to keep herself safe that

men would not have to consider, therefore the scale of the actual problem was lost.

- There was a gulf between stated aims and what was actually being done that needed to be closed.
- The onus of the measures in the report fell on women to keep themselves safe, where it was male perpetrated violence and a problem with their attitude and misogyny. With regards to under reporting, it was noted only 10% of incidents of abuse were ever reported which reduced lower and lower depending on the severity of the crimes, and whilst what had been created were more ways for women to report issues, the onus was still on women to do so. Changing behaviour was welcomed which would be the seismic change that was needed.

The Officer said it was unfortunate Members had not felt the report had come across as proactive, which it was meant to do. It was stated the partnership effort was being built upon to create something meaningful, to bring all strands of support together. Also, with regards to under reporting, more data had been received from the Police, and conversations had been had around to ensure the hate crime category of misogyny was being captured.

The Deputy City Mayor took on board comments made and noted that under reporting was one of the areas that needed to be worked upon. The meeting was informed there were working groups set up in different parts of the council and agencies to work with young people and family services, safe home services, domestic violence intervention service. Updates on the report would be brought to the Committee on a regular basis. He added that the aspiration was to make women feel safe in parks, the city, pubs and clubs, to make the city a safe place to enjoy with family members.

In response to further comments from Members, further information was provided to the meeting:

- It was further noted that as part of Leicester City Council's domestic violence work, the authority was one of only a few undertaking perpetrator work. It had been found the service was getting a series of victims from the same perpetrator who needed to change their behaviour.
- There was also an opportunity for the city to look at the night-time economy and safety of women. There was an opportunity to bid for some funding towards the end August to support the work.
- There were a number of safe spaces created, such as the bus stations and some of the night clubs where people could go to, to feel safe and was looking to be extended. Security staff in night clubs would also be trained to help spot the signs to help individuals.
- Partners and agencies were working with schools to educate young people.
- The Bystander Programme was information for people on what to do to report issues or assist people there and then to support an individual.
- There were lots of hard infrastructural measures in place or planned, and softer measures to change behaviours.
- With regards to the night-time economy, officers would explore the use of late night buses in the city, which had been used in the past.

- Members asked that more focus be made on what people felt about certain spaces and areas that made them feel intimidated, that the discussion process be led by women specifically how they felt about safety in the city, for spaces to be mapped and for them to lead on works.
- A workshop should be held in every ward to let people know the Council was taking women's safety seriously.

Members asked how the data on domestic violence and sexual abuse across the city had been collated and could it be broken down in terms of ward areas, and a breakdown of the calls from men / women. It was further asked that as the authority was one of the few areas that had a perpetrators programme, how was it impacting on the reporting of domestic violence, and how were the Council utilising the community resources across the city. It was noted there were great community relations across the city. It was asked if the Council and partners were tapping into those resources, skills and connections in different communities to raise awareness of reporting methods, and not just relying on the victim to report issues.

Councillor Russell, Deputy City Mayor (Social Care and Anti-Poverty) suggested it would be useful to bring a whole report on domestic violence and sexual abuse services to the Committee, as the topic deserved a full report and not just an addendum to the programme. The Chair welcomed the suggestion for a full report which would be factored into the Committee's work programme.

The Chair said he felt that one area that was not given enough attention was the education of young people and youth work, and that there needed to be huge focus on working with young people about issues, violence, demeaning women, and the whole attitude problem amongst young people and adults about how they see women.

The Chair added he hoped when the subject was revisited in December 2021, longer term work with young people was a priority for the Safer Leicester Partnership. He looked forward to hearing about practical issues and outcomes, and extended an invitation to women to come and speak at the meeting.

The Chair thanked the officer for the report, everybody involved and Members' comments. He added the Committee would be scrutinising the Police and Crime Commissioner at some stage to ask whether it was a priority.

AGREED:

1. That the report be noted.
2. Demographic data on offenders and victims of sexual offences would be shared with Members of the Committee.
3. A further report to be brought to the meeting of the Committee in December 2021.

35. LIVING WAGE

The City Barrister and Head of Standards submitted a report which updated the

Committee on progress on implementing the Living Wage through procurement for contracts and services not delivered in house by the Council, and the Council's procurement procedures.

The report was introduced by Councillor Myers, Assistant City Mayor (Jobs, Skills, Policy Delivery and Communications). It was noted the wages in Leicester were below the national average, and the motivation for the authority was to have Real Living Wage accreditation, and for the estimated 40k people directly employed by public sector across the city to be paid at least the Real Living Wage.

It was further reported that, as a procurer, progress had been made and that proportionally more contracts secured were compliant. It was a timely report as the authority was in process of reviewing suppliers. The long-term growth strategy in response to the pandemic and economic situation now faced had to be built as much as possible on well paid, sustainable sectors. It was noted there was an emphasis on well paid sectors such as Tech and Science, and to support people to enable them to be employed in those sectors, but also to look at the less well paid sectors such as catering and hospitality to support them to raise wage levels.

The ambition was to enable as many organisations in the city to become accredited as Real Living Wage employers.

The report was presented by Colin Sharpe, Deputy Director of Finance, and the following points were made:

- The Real Living Wage (RLW) was calculated independently by the Living Wage Foundation (LWF) and was currently at £9.50 per hour, 59p above the National Living Wage (the legal minimum wage) at £8.91.
- There was various criteria for employers to become accredited as a Living Wage Employer set out at 3.4 in the report.
- Processes had been implemented to assess whether contracts met criteria for the Real Living Wage prior to them being let for procurement.
- Agency staff engaged by the Council for more than eight weeks were paid at the Real Living Wage level.
- An exemption was negotiated for social care contracts due to affordability implications and pressure on Adult Social Care funding.
- The Council's PFI contracts for waste and schools were let before the Council's Living Wage accreditation. It was thought that most staff employed by the contractors were paid above the National Living Wage, however confirmed data was not to hand.
- Contract monitoring was receiving further work, and audits could be requested with contracts to check Real Living Wage compliance.

The Chair said he was shocked when he read the report that for the most needy of services, proper wages could not be afforded.

Members then provided comment on the report:

- It would cost extra to pay the social care services the Living Wage. It was asked when it was felt it could be achieved, but noted it would require broader discussion.
- It was a valid conclusion to reach that in terms of adult social care contracts, the break down would show the lower value contracts would be paid at Real Living Wage, rather than then larger more complex contracts employing a majority of lower paid staff.
- It was a commitment made by the authority that it would consciously move as many contracts as it possibly could to paying the Real Living Wage.
- For people directly employed by the Council above a certain age, all were receiving Real Living Wage as a minimum, and different tiers, for example, apprenticeships were always higher than the national one.
- With regards to how the apprenticeship offer for looked after children, and how it could be better supported with living costs, a bursary towards living costs was being looked at.
- In terms of the PFI contracts it was presumed when they were renegotiated, the Real Living Wage would be included in new contracts.

The City Mayor agreed with comments made by Members of the Committee, particularly on the social care sector, but in order to pay all contracts the Real Living Wage, there would have to be savage cuts made to other services in the city.

Councillor Russell, Deputy City Mayor (Social Care and Anti-Poverty) said people in society as a whole needed to recognise the cost of social care, and that adding a precept on council tax did not recognise the full cost of social care, and that the social care budget was no longer just for people over a certain age but was more and more being spent on people of working age. She added the national government needed to recognise that a progressive taxation system was needed that would pay for all social care and that people that provided it should be recompensed, should be paid more than the Real Living Wage, and that care should be recognised for the value it really deserved.

The Chair agreed it was a terrible situation people could not be paid the wage they deserved.

Members asked that projections be provided to them on 3.12 in paying the Living Wage to the remaining ten contracts, with a break down preferably by bullet point and then by global figure. It was also asked if feasible or if it already did, that the Council in order to protect its reputation included in its contracts a get out clause that could be used a revocation of those contracts if, for example, an organisation was found to have poor labour practices.

The Deputy Director of Finance responded that the figure of £3.5million for adult social care contracts had already been mentioned by Members and confirmed figures would be circulated to Members following the meeting.

He added that with regards to the possibility of protection of reputation clause in contracts, he was sure there would be clauses to protect the authority against certain deficiencies in contract delivery, but would be taken back as an

action and information provided to Members following the meeting.

The Deputy Director further noted that PFI contracts were very complicated. It was stated that the authority had recently completed the quinquennial benchmarking of the facilities management services at the four PFI schools and that now could be an opportune time to ask questions on the Real Living Wage. It was further noted that Biffa had reportedly been paying its lowest staff on the waste PFI contract somewhere in between the National Living Wage and Real Living Wage.

The Chair noted the actions to be taken back and noted the subject would be revisited as an ongoing situation.

AGREED:

1. That the report be noted.
2. A further report would be brought to a future meeting of the Committee.
3. Officers to look at the issue of social value to be added to contracts.
4. That a break down of the remaining ten contracts at 3.12 in the report and costs associated with paying the Real Living Wage to them be circulated to Members of the Committee.

36. QUESTIONS FOR THE CITY MAYOR

1. Question from Councillor Cassidy, Chair – Please can you explain the proposals of the Boundary Commission Review and how they will affect our administrative area, and to outline how you intend to respond to these proposals.

Response from the City Mayor:

- The Boundary Commission had made proposals for the new constituency boundaries that were unnecessarily complicated, would cause administrative and practical difficulties.
- What they had proposed was a significant reshuffling of constituencies, and in particular that they would add the Glenfield area to Leicester West.
- As well as being unnecessarily complicated, it was unnecessary as the population of the city was more than adequate to justify having three constituencies within the administrative boundaries, and it made sense to keep them consistent with the parliamentary constituency boundaries.
- It was possible to rebalance the constituencies slightly without needing to look outside for additional electors. It was true Leicester West was on the small side, and Leicester East on the larger side.
- It would be argued to favour alternative proposals to keep the constituencies in keeping with the present city boundaries, minimise disruption between the constituencies, and that they rebalance by looking not at wards in their entirety, but at the polling districts, and a limited number of moves of polling districts between Leicester East and West, and perhaps Leicester South and West, by keeping the majority of polling

districts intact.

The Chair and Committee supported the approach outlined by the City Mayor that constituencies should remain in the city council boundaries with minimum disruption to ward boundaries.

The City Mayor would copy the response made to Members, which would include a number of possible options to move polling districts.

2. Question from Councillor Westley – There used to be Bus Users Panel in the authority. Recently there have been more and more complaints regarding bus services from constituents, and the worst thing was to take them out of local authority's control. He asked what accountability was there for the bus services for passengers.

The City Mayor invited Councillor Clarke, Deputy City Mayor (Environment and Transportation) to respond.

- Members were reassured that there was still a Bus Users Panel which during the pandemic had been consulted on remotely. The Council was currently consulting on a Local Transport Plan, and was looking to develop an Enhanced Partnership Scheme through legislation, to draw down significant funding to invest in bus services in the city. What was hoped the Enhanced Partnership Scheme would do would give it more levers to pull with the bus companies. If it didn't there was the opportunity to franchise which was a much more laborious process for a city like Leicester. It was hoped the bus companies would work with the partnership.

37. OVERVIEW SELECT COMMITTEE WORK PROGRAMME

The Work Programme for the Committee was noted.

- The Vice-Chancellor of the University of Leicester had been invited to the next meeting of the Committee. It was then anticipated to invite the new Vice-Chancellor of De Montfort University to the Committee meeting in November 2021.
- A session on Corporate Parenting and the council-wide responsibilities for it would be included on the agenda for the November meeting.
- The Smart Cities agenda item would be moved to the November meeting (from September).
- The Police and Crime Commissioner to be invited to the meeting in September.

38. ANY OTHER URGENT BUSINESS

Summer Holiday Food Provision

The report provided an update on the progress of the holiday activities and food programme for the year, summarising the delivery over Easter and setting out the arrangements for the summer.

Councillor Russell, Deputy City Mayor presented the report, which built on what had been provided before, to more children, more places, with additional support through Feeding Britain, and also using the Covid Local Support Grant, to particularly work with families including for children with learning and physical disabilities to be able to access the food offer.

The Government had updated its guidance to state that the Holiday Activities and Food Programme funding was only for children that received free school meals during term time which had placed additional pressure on other family budgets, leaving families in significant debt by the end of school holidays. Frustration was felt that the Government should have focussed on food, rather than being tied in with childcare and sending children every day to activity centres. The expansion of provision in the future would also be looked at.

Information on the Easter programme was included in the report, which had included giving out food bags and activities because of Covid.

It was noted that if Ward Councillors had relationships with local schools, they should help broker conversations to get them involved with holiday food provision in all areas of the city. It was further noted that the heat map included in the report showed that the areas in the city with the highest need had in the main some level of provision.

Councillor Russell gave thanks to the team, schools and voluntary sector in the city that had helped to pull the programme together.

Nicola Bassindale, Service Manager, informed the meeting that in terms of numbers, registrations were increasing week on week over the summer as expected. It was reported a lot of children were taken out of school during the last week due to Covid which had an impact on the numbers of children at the start of the school holidays in taking part in activities.

Following Members questions, the following points were made:

- For families having to self-isolate there continued to be the Covid-19 support grant so that any family or individual that needed support, whether for food, utilities or a range of other things, the Covid-19 support email was still in use and continued to supply support through that route.
- Children were regularly divided in school on the basis of whether or not they received school meals, whether it be for trips, etc, and was a system that was not approved of by Members.
- The Council had worked with Feeding Britain to get funding to provide the same offer of meals to children during the school holidays.
- Also observed was a number of provisions across the city that had decided to things a bit differently such as the provision at the Women's Hockey Club on St Margaret's Way, run as a holiday club for all children, charging a small amount for those not eligible but free for those on free school meals.
- Adventure playgrounds were able to offer open access to all children.
- The opportunity for children not on school meals but families were on tax

credit where the childcare component could cover the cost of activities needed to be explored.

- The Government had put conditions on the funding that 85% of children should be on free school meals.
- There was not a guarantee that all of the city's children would be fed during the summer. But more children and families than ever would be fed during the school summer holiday. Information had been sent out via schools, and community groups to ensure all parents were made aware. Members were asked that if they knew of any families that required support that they should assist them to get in touch as there were spaces and they would be helped to get booked on.
- Every possible element had been used to make sure the offer was as accessible as possible, to as many people as possible.
- With regards to different languages, schools had been the main point of contact and would be aware of the language needs of families.

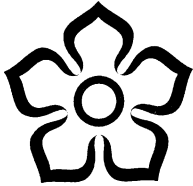
The Chair thanked the Deputy City Mayor and officer for the report.

AGREED:

1. That the report be noted.

39. CLOSE OF MEETING

The meeting closed at 8.03pm.



Leicester
City Council

WARDS AFFECTED **All Wards - Corporate Issue**

FORWARD TIMETABLE OF CONSULTATION AND MEETINGS: **Overview Select Committee**

16 September 2021

Tracking of Petitions - Monitoring Report

Report of the Monitoring Officer

1. Purpose of Report

To provide Members with an update on the current status of responses to petitions against the Council's target of providing a formal response within 3 months of being referred to the Divisional Director.

2. Recommendations

The Committee is asked to note the current status of outstanding petitions and to agree to remove those petitions marked 'Petition Process Complete' from the report.

3. Report

The Committee is responsible for monitoring the progress and outcomes of petitions received within the Council. An Exception Report, showing those petitions currently outstanding or for consideration at the current Overview Select Committee meeting is attached.

The Exception Report contains comments on the current progress on each of the petitions. The following colour scheme approved by the Committee is used to highlight progress and the report has now been re-arranged to list the petitions in their colour groups for ease of reference:

- **Red** – denotes those petitions for which a pro-forma has not been completed within three months of being referred to the Divisional Director.
- **Petition Process Complete** - denotes petitions for which a response pro-forma has sent to the relevant Scrutiny Commission Chair for comment, subsequently endorsed

by the Lead Executive Member and the Lead Petitioner and Ward Members informed of the response to the petition.

- **Green** – denotes petitions for which officers have proposed a recommendation in response to a petition, and a response pro-forma has been sent to the relevant Scrutiny Commission Chair for comment, before being endorsed by the Lead Executive Member.
- **Amber** – denotes petitions which are progressing within the prescribed timescales, or have provided clear reasoning for why the three-month deadline for completing the response pro-forma has elapsed.

In addition, all Divisional Directors have been asked to ensure that details of **all** petitions received direct into the Council (not just those formally accepted via a Council Meeting or similar) are passed to the Monitoring Officer for logging and inclusion on this monitoring schedule.

4. Financial, Legal and Other Implications

There are no legal, financial or other implications arising from this report.

5. Background Papers – Local Government Act 1972

The Council's current overall internal process for responding to petitions.

6. Consultations

Staff in all teams who are progressing outstanding petitions.

7. Report Author

Angie Smith
Democratic Services Officer
Ext. 376354

New Ways of Working

OSC Update
September 2021

Why new ways of working?

Ambition

- Agile work culture and environment
- Flexibility in how, and where, work is done
- Improved use of resources

Lessons Learned

- Importance of a healthy work/life balance
- Need to quickly adapt for service delivery
- Must leverage technology and tools more

Drivers for Agile Approach

- Faster response to customer needs and services
- Unprecedented and difficult financial situation
- Modern ways of working

Key aims

People and culture

- to create an organisation where our people are enabled and empowered to do their best work with greater flexibility, creativity, and autonomy

Technology and IT

- to use technology that enables staff to work and collaborate more efficiently within a secure and optimised network

Activity based workspace

- to provide workspaces that are appropriate for different activities we undertake and support a flexible way of working

New Ways of Working: Surveys

STAGE 1

Determined role profiles, site specific activities and hours services will be utilising office space

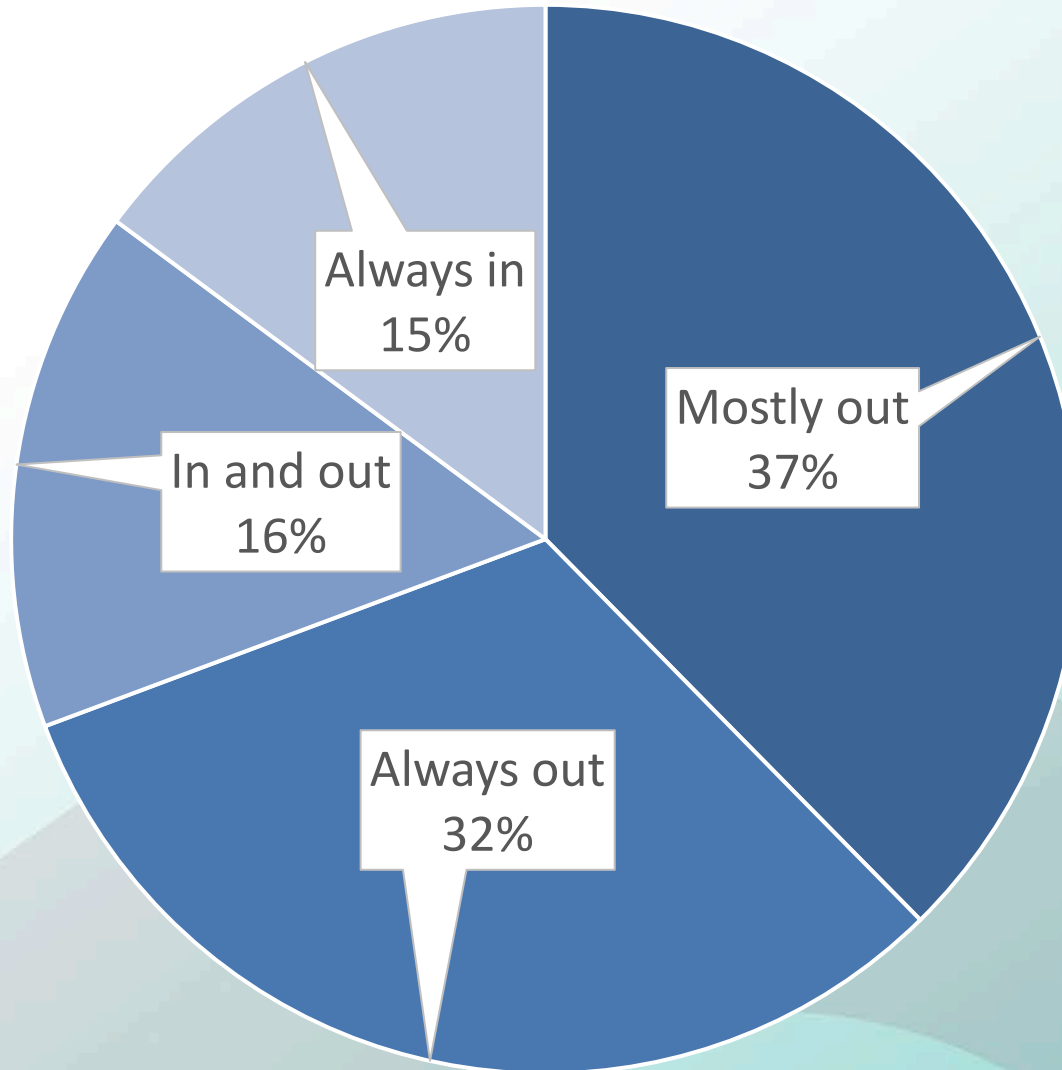
STAGE 2

Survey determined the activities undertaken while in the office space

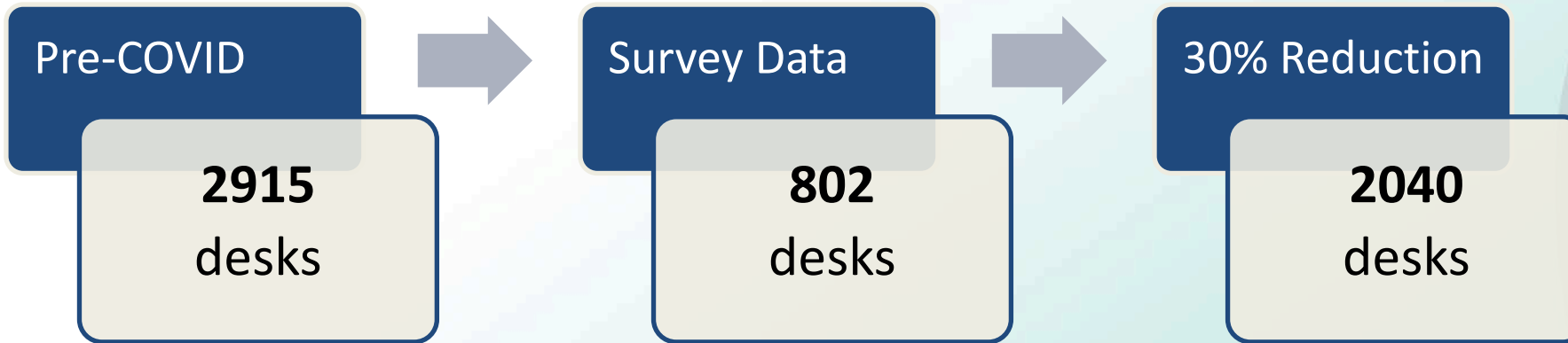
STAGE 3

Individual Requirements: special equipment and personal circumstances
currently underway

Stage 1: Workforce Profile



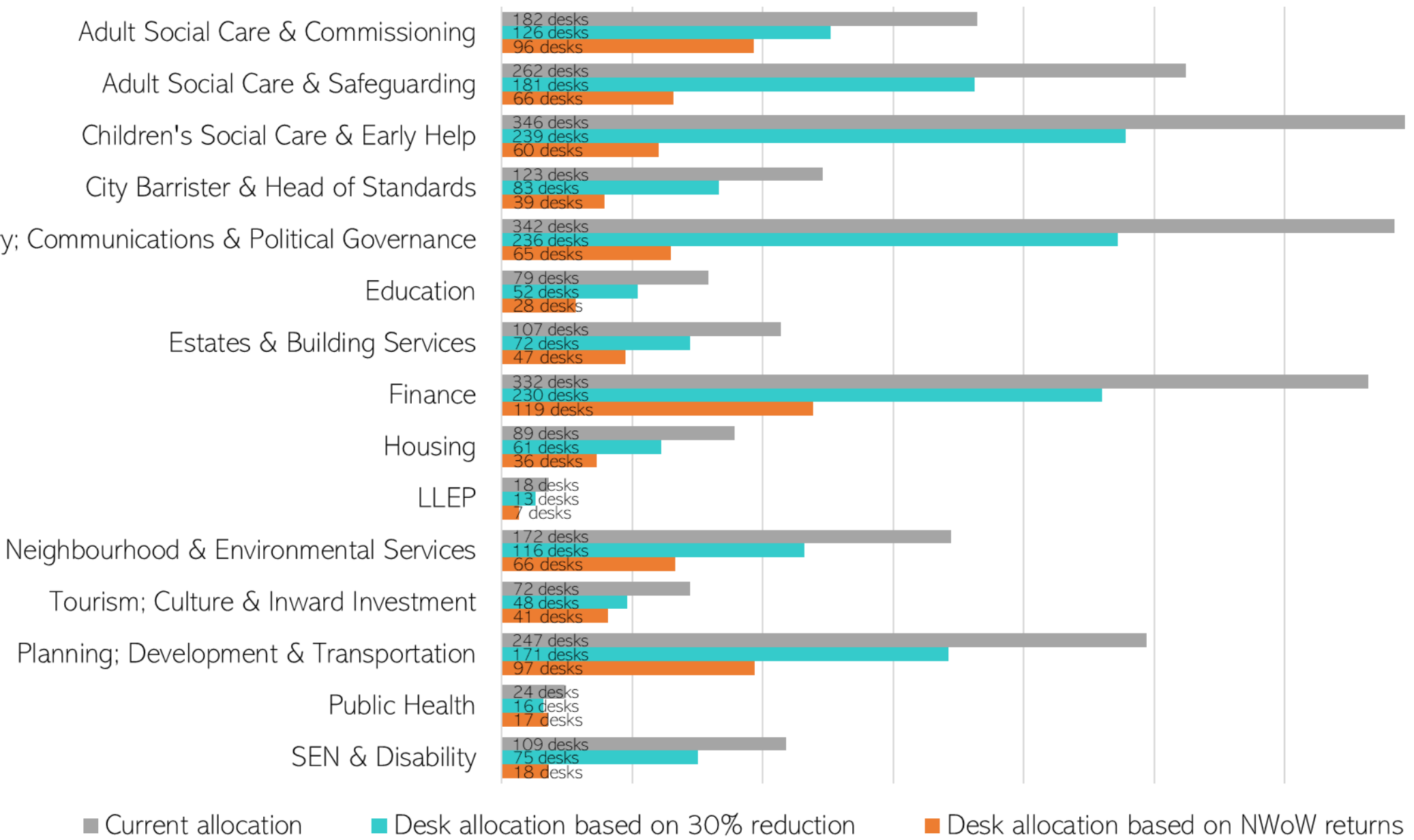
Stage 1: Workplace Considerations



- Data supports 30% reduction is realistic to achieve across CLABs
- Opportunities to refine workforce desk allocations moving forward
- Quickly realise efficiencies and revenue opportunity across:
 - Phoenix House + Bosworth House + 10 York Road

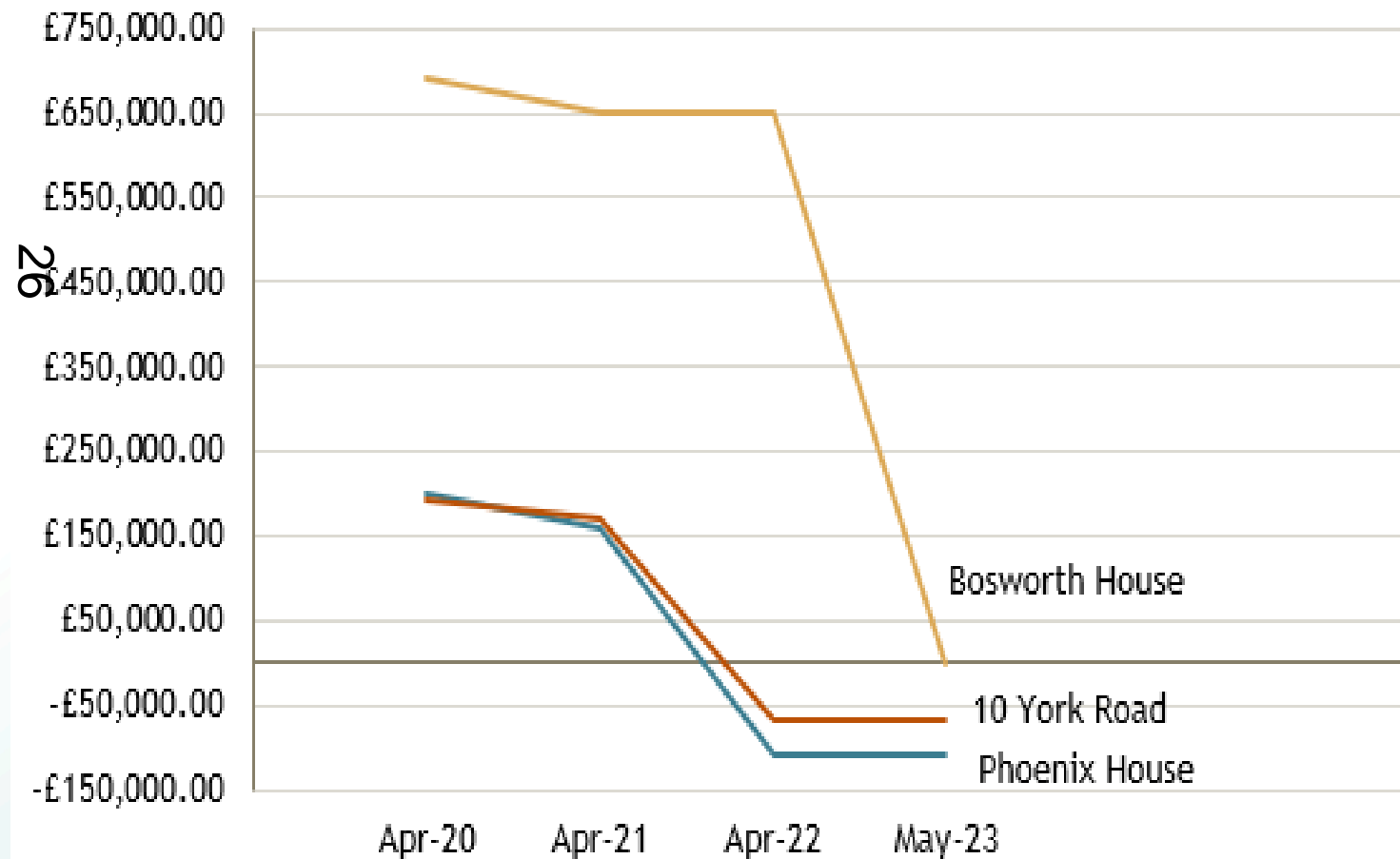
Comparison of desk allocation by approach

25



Timeline: Potential Savings

CLABS Operational Estate Building closures



Running costs for Bosworth House, 10 York Road, Phoenix House shown.

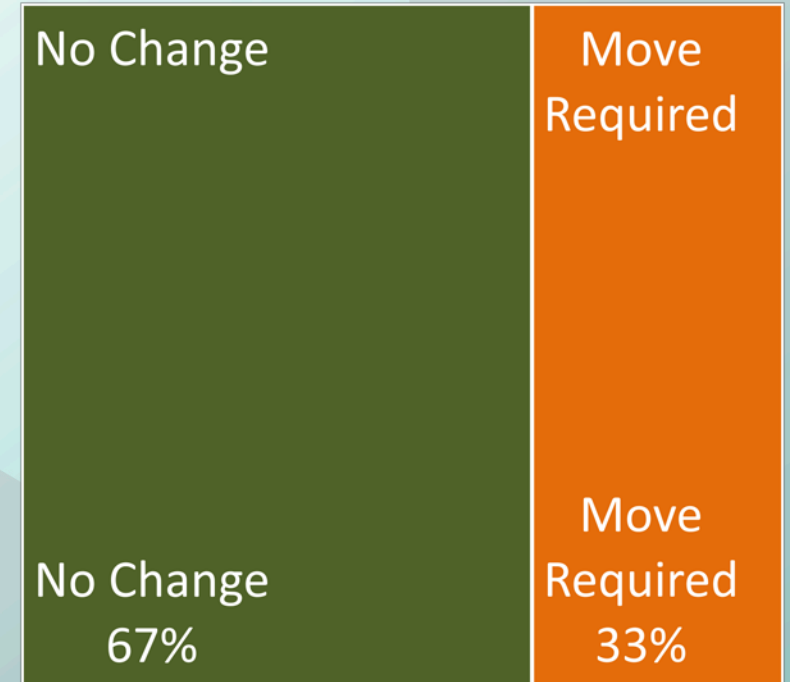
Equates to a 25% reduction to our Operational Estate NIA ft2 footprint

Combined £0.95M reduction by 2023.

Provides potential revenue income for 10 York Road and Phoenix House (subject to political decisions on lease or sell options)

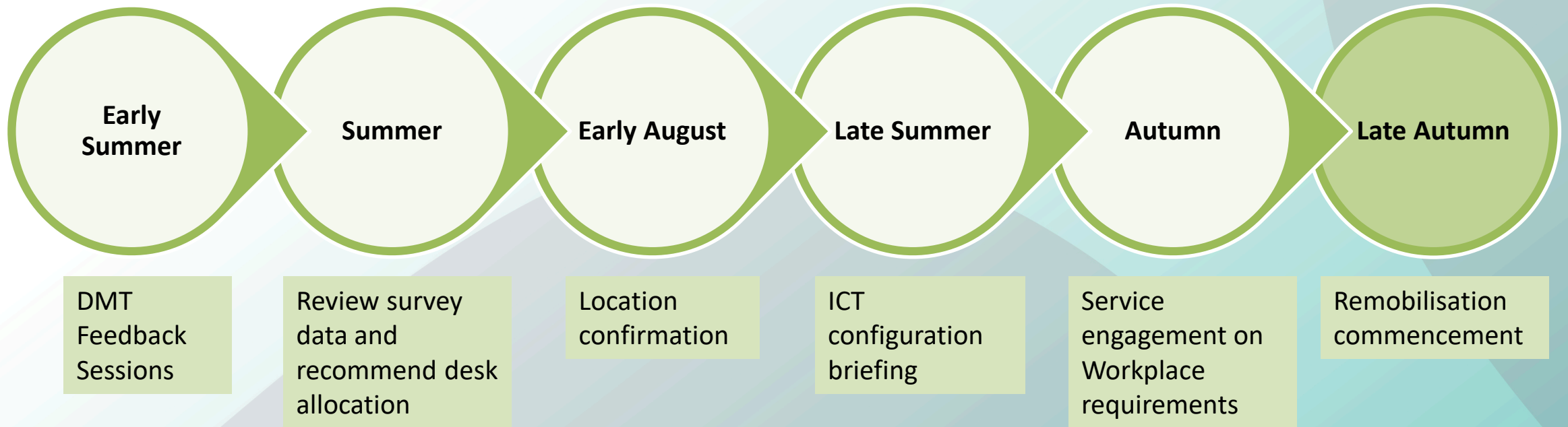
Workplaces: Reoccupation

- Services return to CLABs, broadly in the same workplaces, with a 30% desk reduction for teams
- Teams and staff being moved
 - Result of service specific requests (e.g. Adult Social Care consolidating into Halford House)
 - Relocation of staff from the 3 closed buildings
- Staff required to move will relocate from one city centre building to another – little to no impact (e.g. on their commute)
- Currently investigating potential changes to face-to-face customer activity in buildings (e.g. Youth Offending, social care and education case conferences, coroner services)



Timeline: Reoccupation

28

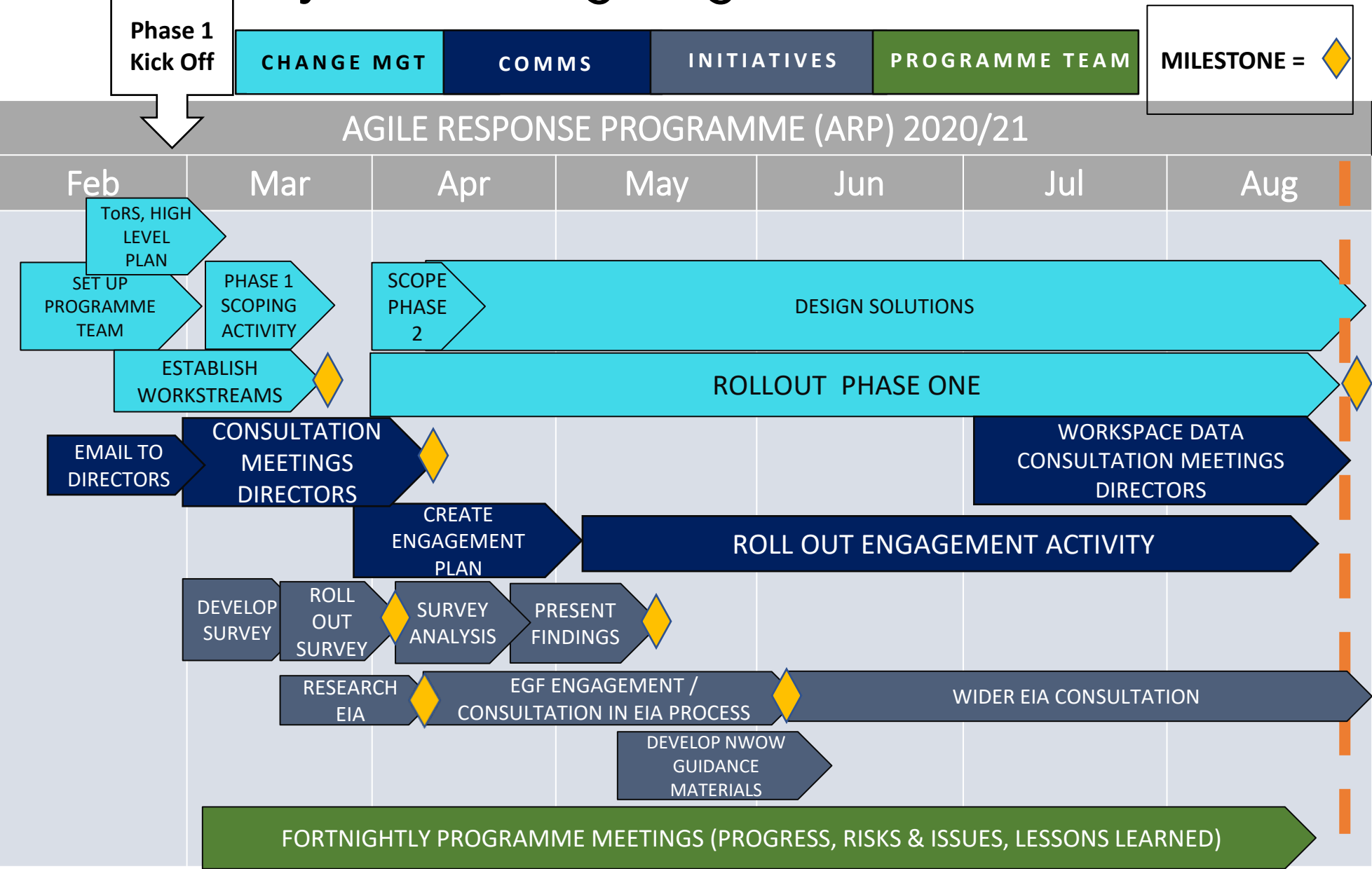


Next steps

- Finalise principles that articulate “new ways of working” to support understanding and embed into work culture and behavioural changes
- Scope and finalise IT options based on survey data
- Begin scoping Phase 2 based on data collected for space allocation
- Employee well-being and equalities remains central to our approach
- Healthy Wellbeing Survey data and feedback will help shape next steps for New Ways of Working programme
- Continue with comprehensive Equalities Impact Assessment alongside meaningful engagement with unions and staff

Questions?

New Ways of Working Programme: Phase1 Plan on a Page



Tackling Racism, Race Inequality and Disadvantage update

Overview Select Committee 16th September 2021

Lead director/officer: Miranda Cannon, Director of
Delivery, Communications and Political Governance

Useful information

- Ward(s) affected: All
- Report author: Miranda Cannon
- Author contact details: Miranda.cannon@leicester.gov.uk
- Report version number: 0.1

1. Summary

In response to the Black Lives Matters protests it was agreed to establish governance arrangements and a programme of work in the form of an action plan around tackling racism, race inequality and disadvantage in Leicester with a particular focus on Black British, Caribbean, African and dual heritage communities. The arrangements include the provision of a regular update to both the Council's Corporate Management Team and to the City Mayor and Executive, as well as updates to Overview Select Committee.

This report provides the first update and covers progress on establishing the governance structures for this work, the development of the programme of work and a summary of some of the key actions to date.

2. Recommended actions

OSC are invited to provide feedback on progress to date including any other actions or areas of work they suggest should be considered.

3. Background

In January 2021 the City Mayor and Executive approved an approach to the governance and resourcing of work related to tackling racism, race inequality and disadvantage focusing particularly on Black British, Caribbean, African and dual heritage communities in the city. The approach included establishing:

- A corporate internal steering group chaired by the Chief Operating Officer involving both senior officers from across a range of key services along with staff representatives;
- An external steering group of community representatives co-chaired by Councillor Hunter and Councillor Patel;
- Regular progress reporting to the Corporate Management Team and to City Mayor Briefing at least quarterly, and to the Overview Select Committee twice a year, as well as monthly updates at the joint Lead Member briefings for Councillor Hunter and Councillor Patel. All Directors also to ensure that each member of the Executive regularly consider this important area of work via lead member briefings; and
- Recruitment of appropriate resources to support the work including a Race Equality and Engagement Officer to support the above arrangements and to help in driving forward key projects and activities.

A number of possible key themes, activity and lead officers were identified and it was proposed that the initial focus of the internal steering group would be to further develop the proposed themes and ideas into a defined set of actions, key outcomes and measures within a single action plan.

Whilst the focus of the work is particularly on Black British, Caribbean, African and dual heritage communities in the city, it is anticipated that many of the actions will also have a positive impact for other communities in relation to the protected characteristic of race, and may well deliver benefits also in terms of other protected characteristics.

4. Detailed report

4.1 Governance structures

4.1.1 Internal Steering Group

The internal steering group has been established, first meeting in early March 2021 and has met on a monthly basis since. The group is chaired by Alison Greenhill and has representation at a senior level from across departments including the Strategic Directors for both City Development and Neighbourhoods (CDN) and Social Care and Education (SCE). In addition, staff representatives attend including the chair of the Black Workers Support Group and other self-nominated staff representatives from Social Care and Education, and Corporate Resources and Support/Public Health, which followed a process of staff engagement sessions held within those departments. City Development and Neighbourhoods are due to follow a similar approach. The group also has HR, Communications and Equalities representatives.

To date the group has approved a terms of reference, worked on the development of an action plan, started to give consideration to outcome measures, considered feedback from staff engagement and received a detailed presentation on workforce representation and is now focusing on specific themes within each meeting going forward. There has been very positive engagement and the breadth of senior level representation means there is clear evidence that the issues and actions needed are being considered as part of wider activity and service delivery across departments.

4.1.2 External Steering Group

The external steering group has been established and a first meeting was held in May where a terms of reference were discussed and an overview of the approach the City Council is taking was outlined including the themes that are the current focus of the work. A list of those on the external steering group is outlined in Appendix A. As might have been expected at an initial meeting there were a mix of views and reactions with some representatives very positive about the areas of focus and keen to contribute, whilst others maintained a healthy degree of scepticism around whether actions and change will actually happen.

At the first meeting there were a number of suggestions put forward regarding the approach to the group and future meetings. Consideration has been given to these and how best to harness the knowledge and experience of members of the group around specific areas of work, as well as making sure engagement is meaningful and productive given the numbers involved.

It is therefore proposed that the Reference Group as a whole group meets 3 to 4 times per year to maintain an overview of progress. However, in addition specific themed sessions will be held in between the main meetings to enable more detailed engagement on specific topics. These themed sessions will consist of a small group discussion led by the relevant Executive Member and Senior Officers for the particular theme with Councillors Hunter and Patel also in attendance, and the Race Equality and Engagement Officer to support. Attendees will be picked based on their knowledge, experience and areas of interest as previously outlined to us, but we will invite others to put names forward if they feel they have a significant contribution that they can make. It is proposed to limit attendees (aside from LCC Councillors and Officers) to no more than 8 to 10 people.

The intention would be to focus in each session on:

- An outline of the challenges and issues we are seeking to address related to that specific theme;
- The work and actions the City Council are doing;
- How progress and impact can be measured; and
- Where they may be opportunities for wider collaboration and engagement.

It is not intended that these become standing groups, the aim would be to capture feedback and also identify specific actions that could be taken, including by external organisations. If it is felt that some further specific discussion and engagement would be helpful, then that can be considered within the session.

Following the initial meeting it is also proposed to look further at the involvement of young people in the reference group.

4.2 Resources

An appointment has been made to a Race Equality and Engagement Officer role and the successful candidate, David Shire took up the post in early August. David is currently engaging with and building up networks with internal and external stakeholders and will be key to further shaping and supporting this work going forward.

4.3 Action plan and outcomes framework

An action plan has been developed informed by the initial themes considered in January and this has been the focus of the Internal Steering Group and will continue to be reviewed and updated as part of the monthly meetings of the group. It is important that the impact of the work is measured and a draft outcomes framework is therefore in development and this is one of the first tasks of the Race Equality and Engagement Officer to work on finalising this framework and collecting the baseline data. The action plan is attached at Appendix B.

4.4 Key areas of progress

This section highlights from the action plan some of the key areas of progress and completed actions within specific themes:

4.4.1 Council workforce, culture and practice

Lead officers: Miranda Cannon, Director of Delivery, Communications and Political Governance and Craig Picknell, Head of HR

4.4.1.1 Staff engagement: The Social Care and Education (SCE) Department and the Corporate Resources and Support and Public Health (CR&S/PH) departments have held staff engagement sessions on tackling racism, race inequality and disadvantage. The outcomes of these have fed into specific actions reflected in the action plan. From this SCE have set up their own departmental internal stakeholder group to raise and discuss SCE anti-racism priorities, and representatives from this group are part of the corporate steering group to help join up departmental work with wider corporate actions. The CR&S/PH department has shared the summary of their departmental staff sessions and agreed to look at further sessions going forward, as well as inviting staff to put themselves forward as representatives on the corporate steering group. City Development and Neighbourhoods are planning to undertake staff engagement sessions.

4.4.1.2 Racial harassment/discrimination related employment cases: A review of specific cases has been undertaken. This identified issues which included inconsistency of management practice more generally and a need to improve on practices around employee references. These issues were familiar as ones where relevant work was already ongoing around embedding our leadership qualities and quality conversations framework, and in terms of leadership development. A further sample of cases will be reviewed in due course.

4.4.1.3 Workforce representation, inclusive leadership and culture: Work is ongoing in relation to the action plan developed and implemented around two years ago which seeks to tackle under-representation at a senior level, and actions taken to date include anonymised shortlisting to remove bias, streamlining and simplifying person specifications including minimising essential requirements/qualifications, and simplifying the job application process. The next focus needs to be on addressing possible biases between the shortlisting and appointment stage of the recruitment process alongside a wider programme of embedding inclusive leadership and an inclusive culture. A programme of inclusive leadership courses is also currently being rolled out from September 2021.

The latest workforce profile looking at representation across the different protected characteristics has been produced and discussed with the Steering Group and Corporate Management Team. Overall BAME representation including in the top 5% of earners has continued the year-on-year increasing trend although representation in the more senior grades remains an area where there is continued under-representation. Sessions are being set up to share this data with staff as this is an area where staff are keen to better understand the current profile of our workforce.

Detailed work has been undertaken by Organisational Development to review our overall approach to workforce equalities, diversity and inclusion and a comprehensive plan has been developed which will form one part of a wider refreshed equalities action plan. This includes actions such as the roll out of reverse mentoring for Black staff, further development of our leaders and managers across the Council to ensure inclusive leadership is embedded consistently, and a new corporate healthy workplace survey which includes questions relating to harassment, bullying and discrimination in the workplace and which has recently been undertaken and is now being analysed to inform further actions. Alongside this there are plans to relook at how we work with the existing employee groups and create safe spaces for staff to discuss equalities related concerns such as potential race discrimination in the workplace. An external review has also been

commissioned and recently completed to review our HR policies and procedures in relation to equalities, diversity and inclusion to determine if these support us in having an inclusive culture and approach across the organisation. The findings of this review will be available shortly.

The more detailed workforce equalities plan will be shared in due course as part of the refreshed equalities action plan which is being developed, however work is already well underway on many of the actions.

4.4.2 Crime including Community Safety and Youth Offending

Lead officers: John Leach, Director of Environment and Regulatory Services and Daxa Pancholi, Head of Community Safety. Caroline Tote, Director of Children's Social Care and Early Help (in relation to Youth Offending Service)

4.4.2.1 Hate crime action plan: Racially motivated hate crime still makes up the significant proportion of reported hate crimes and the Community Safety Team continue to maintain a priority focus on delivery of the hate crime action plan. A recent consultation has been undertaken with elected members in relation to hate crime, and in light of the findings a reference group is being set up to discuss and create an action plan for improving knowledge around hate crime and where and how the public can access support.

In addition there have been a number of opportunities for engaging with partners to ensure the voice of the BLM campaign is amplified in relation to community safety including supporting the DMU Stephen Lawrence Research Centre (SLRC) 'Stephen Lawrence Legacy' event and supporting the TREC colour of justice conference.

4.4.2.2 Proportionate enforcement action: Discussions are underway to incorporate reporting on arrests by racial/ethnic identity into the Safer Leicester Partnership data dashboard from police.

4.4.2.3 Youth Justice: A specific action within the operational delivery plan for the Children and Young People's Justice Service (CYPJS) 2020-21 is to ensure there is no unconscious bias towards children and young people from different ethnic backgrounds who are open to the service. To explore this fully a task and finish group was set up to explore if there is any ethnic disproportionality within CYPJS processes and practice affecting young people's experience and outcomes. A range of work was completed (as reflected in the action plan in Appendix B) and which included using the Ethnic Disproportionality Tool with performance data reviewed and amended to reflect a breakdown of ethnicities, overlaid with education, SEND, social care and early help data, benchmarking against the recommendations from the 'Lammy Review of Black, Asian and Minority Ethnic (BAME) representation in the Criminal Justice System (2017)', mapping against good practice identified by the Ministry of Justice report exploring 'Tackling Racial Disparity in the Criminal Justice System' (Feb 2020) and surveys of both young people and staff in relation to their experience and practice of diversity and ethnicity within the Children and Young People's Justice Service.

The full report with recommendations was delivered at the December 2020 Leicester Youth Justice Management Board and partners were asked to consider the recommendations and work in their own partnership settings. A further partnership discussion took place in the March 2021 Board where partners updated the board on recommendations for their service areas. An action plan is in place in the Children and

Young People's Justice Service and is being monitored by the Head of Service and routinely updated at the Youth Justice Management board.

4.4.3 Education

Lead officer: Sue Welford, Principal Education Officer

Discussions have started with the DMU Stephen Lawrence Centre around developing good practice, advice and guidance to share with schools across the city with an initial focus on secondary age pupils and a specific task group has been set up to take forward this work. An initial cohort of schools has been identified for this work.

4.4.4 Social Care

Lead officer: Martin Samuels, Strategic Director Social Care and Education

Following staff engagement sessions held last year, SCE set up an internal stakeholder group which identified priorities for the department which would help strengthen social care service access and provision to Black (and Asian / minority ethnic) people / communities. Representatives from this group also sit on the Corporate Steering Group and there is an ongoing process of capturing the views and ideas of staff across the department and engaging staff in conversations which has included discussions on anti-racism within team meetings. The department is also focusing on using workforce data to identify gaps around workforce representation as well as considering a specific leadership programme to combat the 'glass ceiling'. The department has participated in a pilot of reverse mentoring for Black staff and a second phase of this is now underway with 6 mentors and 7 mentees, and work is also underway to look at shadowing opportunities for Black staff to shadow senior colleagues.

In relation to identifying and addressing potential disproportionality in service take up and delivery, the department is progressing work around use of data on children, families and people who use services and utilising wider data and information gathered for example via quality assurance processes to understand why take up of services by certain demographic groups is poorer. The outcome of this will help to inform future commissioning of services and service access and communication. Work is already underway in social work practice on the way social workers undertake assessments using the strength-based approach and is informing plans around further learning and development for staff both within the department and corporately.

Within Children's Social Care and Early Help work is in progress to engage the views of stakeholders around services for BAME children, young people and families and to use this to develop a plan for service improvements.

Finally, there is also work in social care underway to commission training via the Safeguarding Board for people completing safeguarding reviews, on reflective race analysis within statutory review processes to enhance the learning from these processes.

4.4.5 Public Health and health inequalities

Lead officer: Ivan Browne, Director Public Health

A significant challenge to tackling the inequalities experienced by black people is the provision of data and evidence that specifically captures that experiences and outcomes of black people. All too often data consolidates black people into a generic BAME grouping or in some cases do not capture ethnicity data at all. An important goal for the team is to ensure that the data we have control of or can influence in any way captures this. The larger wellbeing surveys for both children and adults will be at the fore front of this as will the various Joint Strategic Needs Assessment (JSNA) that are produced.

There is long established concern about mental wellbeing and the appropriateness of the local acute mental ill health services within the black community. To better understand and challenge the current service delivery models we are supporting a mental health symposium that is focused on the experiences of black people locally.

We are looking for engagement models with the black community that recognises preferred engagement methods. Working with a black based charity we are piloting a 'healing circle dialogue' with BAME Covid-19 victims and sufferers to help encourage the development and availability of culturally appropriate community support models.

We have produced a number of interim papers that have looked at the disproportionate impact of Covid on the black community and have delivered or been part of a number of webinars that have sought to not only understand the issues but start to develop longer term solutions to tackle some of the more obvious root causes.

We have been working with partner health organisations on developing a clear and cohesive health inequalities agenda that we all have responsibility for and adhere to. There is now an health inequalities frame work that has been developed and shared with the Health and Wellbeing Board and Health and Wellbeing Scrutiny Commission.

4.4.6 History, culture and heritage

Lead officers: Mike Dalzell, Director of Tourism, Culture and Inward Investment, Joanna Jones, Head of Arts and Museums and Lee Warner, Head of Neighbourhood Services

4.4.6.1 Raising awareness of and supporting Windrush Day

The Council has been successful in achieving an award of £10,000 of funding for a project relating to Windrush Day. This will involve the creation and permanent installation of Windrush interpretation panels at the African Caribbean Centre which are being created with the community using archive material which has been gathered through years of research, community engagement and partnership working with original Windrush generation migrants and their descendants. It is planned to unveil these panels in October 2021 as part of Black History month.

For Windrush Day on 22nd June, Windrush resource packs were provided to a number of participating schools, containing Windrush-themed books and activities which can be used for lessons, research programmes and projects. This supports the national campaign to ensure that Black History is more prominent in the National Curriculum.

4.4.6.2 An inclusive arts, museums and neighbourhoods programme

There is a continued focused on increasing engagement with and content relating to Black culture and history across our arts and museum exhibitions and engagement programmes with the following already completed:

- Black Presence Explored: work with community organisation Opal22 Arts & local poet 'The Orator' to explore images of Black people in the museum's art and sculpture collections.
- Black Lives Matter Too – an exhibition exploring issues and local responses to Black Lives Matter installed in October 2020 in Highfields Library.
- Installation of Heritage Interpretation Panels relevant to BLM.

Future planned events and exhibitions include:

- Leicester Museum and Art Gallery (LMAG) post Lockdown "New Acquisitions" display of three Black Lives Matter works of art by Black artists which were acquired into the collection in August 2020
- *"Painting Freedom: Tagore, Jamini and Hemen – India's Modernist Rebels"*. Exhibition at LMAG 11th September to 21st November 2021. Exciting artworks rarely seen outside of India, including paintings by Rabindranath Tagore, writer, poet and Nobel Prize-winner.
- "People's Space" created within the new Leicester Stories galley at LMAG will provide a dedicated display space for exhibiting work created by local Communities reached by the Engagement Team. Second or Third exhibition slot (Sept 2022 onwards) will be programmed for a project around issues related to Black Lives Matter.
- Artist Vishal Joshi to install mural artworks "Hands of Freedom" into public area of LMAG in July 2021. These murals of huge hands in various poses directly respond to issues raised by BLM, fostering understanding between communities and promoting tolerance.
- Casta Way - The Origin of Caste - Collaboration with Opal22 Arts to research and restore the Leicester Museums & Galleries collection of Casta Paintings, they are compelling visual documents that chart out the process of miscegenation among Spaniards, Indians, and Africans in the early 18th century that have shaped the language and terminology in use ever since, works will be culminating with an exhibition in 2023/24

The Museums Service is also working on delivery of the Black Lives Matter National Portfolio Organisation Framework Action Plan 2021.

Within Neighbourhood Services there is an events team now established to work with community partners to develop a programme of events in libraries and community centres as part of Black History Month and focusing on National Libraries Week to celebrate black authors and books. This programme commenced with a World Book Night virtual event on 23 April called "Taking up space - the artist response" featuring four black artists and gifting of 150 copies of a book supplied through WBN charitable trust. There has also been a realignment of the library stock budget to create a specific budget for special collections and displays which celebrate Black authors over and above the standard supply of cultural themed stock and authors which is already mainstreamed.

A programme of touring displays around Leicester Libraries of themed book collections with a focus on black authors is planned to launch in October 2021 celebrate Black History Month.

4.4.7 Jobs and skills

Lead officers: Mike Dalzell, Director of Tourism, Culture and Inward Investment, Peter Chandler, Head of Economic Regeneration, Matt Clifton, Smart Cities Programme Manager

The city council has just submitted a series of project bids to central government as part of the Community Renewal Fund programme. Four of the five bids proposed are targeted in particular at black and other ethnic communities including bids led by Bangladeshi Youth and Cultural Shomiti to support people into employment; the Zinithiya Ganeshpanchan Trust to support women into business and employment; a bid delivered by Twin Training which is about ESOL support for the most vulnerable communities; a city council led bid

focused on support for the textiles sector in the city. The total value of these proposals is £2m.

The Employment Hub is working with employers across the city to support opportunities for black residents to access employment, develop skills and address any barriers. This includes supporting businesses with their recruitment practices and encouraging employers to sign up to the Council's anti-discrimination recruitment policies.

To influence the practice of other businesses and employers across the city, the Employment Hub website includes resources for employers to support their recruitment practices. We are also looking to promote examples of good practise in recruitment, for example with the Police/NHS.

The Graduate Retention programme with the University of Leicester and De Montfort University is also developing best practice toolkits for inclusion on the Employment Hub. This includes working with DMU's Leicester Future Leaders project to offer support for employers with knowledge on how to make their recruitment practices inclusive and supportive of those individuals from Black, Asian and Minority Ethnic backgrounds.

In business workspaces, the LCB Depot is working with several entrepreneur led business networks looking to promote diversity in the creative industries.

Within the Leicester Smart City team, they have a digital inclusion and skills officer working closely with Equalities, Neighbourhood Services and Adult Skills and Learning Services to implement a digital inclusion project called Leicester Connected. The project delivers a functioning pilot loaning scheme for laptops and tablets in local communities to improve access to devices and give people the opportunity to improve their digital skills and confidence. This will also help people access Council services through the internet, such as housing repairs, and ensure nobody is left behind as everyday interactions shift online. Devices for the pilot project have been ordered; internal and external people-facing partner agencies have been invited to refer people into the scheme; and the recruitment for a user support officer is near conclusion.

Also focused on creating jobs and developing skills is the Smart City Challenge project, which provides small grants to groups and organisations who are looking to undertake grassroots innovative activity. The applications are structured to encourage access to funding for small groups who would not normally be able to engage with the Council via traditional procurement but are able to do real impactful work.

As part of The Smart Leicester City Challenge, we are providing grant funding to Identity 2.0 to showcase an exhibition, The Machine is Black, exploring the relationship between Blackness and AI. This is an interactive exhibition inviting Leicester to question the relationship between race and artificial intelligence. Created by Identity 2.0 (Savena Surana and Arda Awais), this exhibition will employ creative tech, fun interactions and accessible language, to ensure that everyone can get involved in this conversation and empower people to explore and protect their digital identity. The exhibition launched on 12 August in the LCB Depot.

4.4.8 Financial and welfare support

Lead officer: Nilkesh Patel, Service Improvement Manager, Finance

Revenues and Benefits are working to further improve recording of demographic data to ensure there is fair and equal access in the provision of financial support to residents. This

has been embedded into the Covid Local Support Grant scheme and Self-isolation Grant Fund management information. Where we asked for demographic data on the above grants the take up was around 97%. Discussions are underway with the supplier of Revenues and Benefits administration system to look at the potential for including demographic data that is captured.

In addition, the service is looking to work with communities and faith leaders across the city to support take up of the financial support available in order to maximise entitlement to welfare benefit and council discretionary funding. This was an approach which was used successfully for the Covid winter and local support grant scheme, working with 11 partners from the voluntary sector and faith groups. It is proposed to build on this as a model for other discretionary support. A meeting has been arranged for 15th November 2021 to explore lessons learned and build on the engagement developed.

4.5 Communications

Some initial work has been done on wider communications which includes information on the Council website at: [Black Lives Matter \(leicester.gov.uk\)](https://leicester.gov.uk/black-lives-matter/). Individual activities and events are supported via communications including recently the Windrush funding award and plans. Over the coming quarter there will be a stronger focus on communications both internally and externally, and the development of a communications plan which can underpin this.

6. Financial, legal, equalities, climate emergency and other implications

6.1 Financial implications

Many of the activities outlined in this report will use existing council resources. Additional bids for grant funding, for example the Community Renewal Fund have also been made.

Martin Judson, Head of Finance (ext 37 4101)

6.2 Legal implications

There are no direct implications arising from this report. The proposals will enhance our discharge of our Public Sector Equality Duty to (i) eliminate unlawful discrimination; (ii) promote equality of opportunity and (ii) foster good relations.

Kamal Adatia, City Barrister (ext 37 7041)

6.3 Equalities implications

When making decisions, the Council must comply with the Public Sector Equality Duty (PSED) (Equality Act 2010) by paying due regard, when carrying out their functions, to the need to eliminate unlawful discrimination, harassment, victimisation and any other conduct prohibited by the Act, to advance equality of opportunity and foster good relations between people who share a 'protected characteristic' and those who do not.

In doing so, the council must consider the possible impact on those who are likely to be affected by the recommendation and their protected characteristics.

Protected Characteristics under the Equality Act 2010 are age, disability, gender reassignment, marriage and civil partnership, pregnancy and maternity, race, religion or belief, sex and sexual orientation.

The update on the actions listed in this report based on the action plan should lead to positive outcomes for people from across a range of protected characteristics, with particular emphasis on race. The actions will help us to meet our statutory obligations under the Equality Act, and the Public Sector Equality Duty aims as stated above. The action plan will help to address identified issues and progress these as necessary and allow for the actions to be monitored.

Kalvaran Sandhu, Equalities Manager (ext 37 6344)

6.4 Climate Emergency implications

There are no significant climate change implications directly associated with this report. Where relevant, the climate change implications of the projects updated on should be considered as part of their development and operation, including consideration of the unequal impacts of climate change on different groups of people, and how this relates to race inequality within the city.

Aidan Davis, Sustainability Officer (ext 37 2284)

7. Background information and other papers:

None

8. Summary of appendices:

Appendix A – External reference group representatives

Appendix B – Action plan

Appendix A – External Reference Group membership

FORMAL LIST OF REPRESENTATIVES - EXTERNAL REFERENCE GROUP		
NAME	ORGANISATION	AREA OF INTEREST
Alphonso Hunter	Community Development Worker	Children & Young People
FR33DOM	The Urban Equest	Sport/Children & Young People
Gerry Burke	Highfield Rangers	Sport
Uzo Iwobi	African Heritage Alliance	Community
Louise Katerega	People Dancing: The Foundation for Community Dance	Dance/Heritage
Robert Lee	Blue Harbour Creative Consultancy	Education/Arts/Culture & Heritage/History
Joe Allen	Alderman	Community
Pawlet Brooks	Serendipity UK	Culture
Patrice Dantzie	Kaine Management Ltd	Community/Children & Young People
Maxine Chambers	Leicester College	Education/Children & Young People
Sherilyn Pereira	Stephen Lawrence Research Centre, De Montfort University	Education
Cheryl Armatrading	Antoin Akpom Achievements Foundation	Culture/Environment/Hate Crime
Cllr Ashiedu Joel	Leicester City Council	
Cllr Deborah Sangster	Leicester City Council	
Kanayo Njideaka	African Network	Community & Culture
Rev Meleta Dixon	Black Church Organisation	Community
Paul Bup	African Network	Health
Donna Jackman	Children's Homes	Children & Young People/Education
Farhiyo Abdi	Women for Change	Children & Young People/Education
Joseph Doku	African Network	Health
Carol Leeming	Dare to Diva	Arts/Culture/Education
Kirit Mistry		
Abdish Tarah	Aqoon	Education
Karl Brown	Coach Basketball Team	Sport
Linda James	Area Probation Officer & Team Leader	Probation/Children & Young People
Albert Blake	Leicester Jamaica Community Service Group	Community
Neelam Verma	Unite the Union East Midlands	Unions
Rohey Jallow	Leicester City Council	
Cllr Sue Hunter	Leicester City Council	
Cllr Rita Patel	Leicester City Council	
Miranda Cannon	Leicester City Council	
Kalvaran Sandhu	Leicester City Council	
Mukesh Barot	Healthwatch Leicester & Leicestershire	Health

Theme	Action No	What actions are we taking	What will these actions deliver	What might be the potential benefits for other protected characteristics / communities	Timescale	Is this a quick win i.e. can be achieved in next 3 - 6 months?	Lead Service	Lead Officer(s)	Progress update
Council workforce, culture and practice	1.1	Undertake a programme of staff engagement with the aim of informing a review of relevant policies/procedures/support and culture and identifying further areas for action. Each department to hold sessions to engage staff and seek views followed by the establishment of task and finish groups to focus on areas for change within each department and to influence and inform wider corporate changes.	Improved engagement of staff and positive feedback in terms of organisational culture, progression etc. HR Policies and Procedures which are fit for purpose. Fewer cases of discrimination and cases resolved through informal stages where possible. Organisation assessed as a model of good practice – possible external assessment/validation.	Potential for issues to be raised which lead to actions which benefit other protected characteristics such as issues and actions around further ongoing improvement of leadership and management, development and embedding of organisational values etc	Departmental engagement completed by end April 2021. Departmental Groups in place by May 2021 with reps identified for Corporate Stg Grp	Yes	N/A	Strategic Directors - Martin Samuels, Richard Sword. Miranda Cannon for CR&S	SCE Department have completed initial engagement work and established a task and finish group - see later SEC actions below. CR&S/PH have also held sessions, a summary has been produced and has been shared with staff and next steps include further potentially 'themed' discussions including proposed staff sessions on workforce profile and workforce equalities plans. CDN planning underway for staff engagement
Council workforce, culture and practice	1.2	Embed a focus on tackling race equality and disadvantage into future SAT reviews. Review SAT methodologies to incorporate appropriate criteria for consideration. Collate relevant findings and feed into Corporate Steering Group	Organisation assessed as a model of good practice – possible external assessment/validation	Potential for a stronger focus generally on inequality and disadvantage and equalities could impact positively across all protected characteristics	Develop methodology to incorporate by end May 2021	Yes	SAT	Lisa Boland	SAT methodology is being revised to include an explicit section and focus on equalities
Council workforce, culture and practice	1.3	Undertake a review of a sample of previous employment cases where racial harassment/discrimination was the primary issue and identify any appropriate learning for future practice.	Fewer cases of discrimination and cases resolved through informal stages where possible HR Policies and Procedures which are fit for purpose.	Any improvements to policies/procedures as a result could potentially be supportive and beneficial for other protected characteristics	Initial review complete. Further review by Dec 2021	Yes	HR	Craig Picknell	Completed: A review of some specific cases has already been undertaken as a result of issues raised by an external organisation. This identified issues which included inconsistency of management practice more generally and need to improve on practice around references. These issues were familiar and work was already ongoing eg leadership qualities, quality conversations framework, leadership development etc aimed at tackling this. In progress: A further sample to be reviewed after the next quarter. Reviews undertaken after any cases where discrimination/harrassment has been a key factor. An independent external equalities audit of HR policies and procedures has just been completed and the report received. The recommendations are being reviewed and
Council workforce, culture and practice	1.4	Continue the delivery of the existing action plan which aims to improve BAME representation at the most senior levels of the organisation.	More representative workforce across all grades including at more senior levels	Focus is specifically on Black and Asian staff	Ongoing -	No	HR	Craig Picknell	Completed: An action plan has been in place for some time around tackling under-representation at a senior level. Actions taken include a move to anonymised shortlisting to remove bias, streamlining and simplifying person specifications including minimising essential requirements/qualifications, and simplifying the job application process. In progress: There continues to be work to do in particular around opportunities to address any biases between shortlisting and appointment and further actions to progress. The latest workforce profile includes further data analysing various aspects of the recruitment process which will help in targeting the further actions
Council workforce, culture and practice	1.5	Update the annual workforce profile to identify any other areas of underrepresentation across the workforce that need to be tackled	More representative workforce across all grades including at more senior levels	Findings may identify other unrepresented groups for example one area of focus is around age of the workforce	2020 complete.	Yes	HR	Craig Picknell	Completed: The updated profile has been completed for 2020. This does not flag any significant issues over and above the under-representation of Black and Asian staff at more senior levels as per action 1.4. The updated profile has been shared with CMT. In progress: Updated profile to be shared with Lead Members and staff sessions to be set up for staff interested in understanding the data and the work that is underway / planned around workforce equalities.
Council workforce, culture and practice	1.6	Develop and roll out a programme of unconscious bias/anti-racism training - initial focus on middle managers	Improved engagement of staff and positive feedback in terms of organisational culture, progression etc. Fewer cases of discrimination and cases resolved through informal stages where possible. Organisation assessed as a model of good practice – possible external assessment/validation.	Work to address unconscious bias can potentially also help address biases not just related to race eg disability, age, sexual orientation		Yes	HR	Craig Picknell	Need to consider in light of wider research and national bodies suggested unconscious bias training in isolation is unlikely to be of benefit. A wider programme is being developed by OD with a focus on 'Inclusive Leadership' - this is part of an updated workforce equalities section for the equalities action plan and this will be shared more widely over the coming weeks.
Council workforce, culture and practice	1.7	Implement a corporate reverse mentoring scheme building on the pilot scheme undertaken in health and social care	Improved engagement of staff and positive feedback in terms of organisational culture, progression etc. Organisation assessed as a model of good practice – possible external assessment/validation.	Focus is specifically on Black and Asian staff although the model could in due course be considered for other protected characteristics eg disability particularly where there is under-representation and / or need to build better understanding and awareness		No	HR	Craig Picknell	Completed: A second cohort is underway in SCE. In progress: Consideration being given to how this can be progressed as a wider corporate approach and this forms part of the workforce equalities plan referenced in the previous action
Council workforce, culture and practice	1.8	Ensure a focus on supporting progression and development of Black employees specifically within existing coaching and mentoring programmes such as those run by the Young Employees Network, and look to develop a more focused mentoring programme	Improved feedback from staff in terms of culture, progression etc	Focus is specifically development of Black and Asian staff		Yes	HR	Craig Picknell	In progress: Consideration being given to how this can be progressed as a wider corporate approach and this forms part of the workforce equalities plan referenced in the previous action
Council workforce, culture and practice	1.9	Include as part of Black History Month an employee focused black culture day to celebrate black history and culture through engagement of our staff	Improved engagement of staff and positive feedback in terms of organisational culture, progression etc. Organisation assessed as a model of good practice – possible external assessment/validation	N/A	Feb-22	No	HR / Comms/ Equalities	Craig Picknell / Eq Manager	Work not yet started. To be considered for 2022 Black History Month.
Crime	2.1	Hate crime action plan: Pursue discussions with the VCS in order to further ensure the voice of the BLM campaign is amplified and any key ways to assist with this agenda are conveyed by community representatives, so that agencies can better respond.	Number of discussion sessions/workshops with VCS representatives with respect to the BLM agenda. Number of new actions identified following discussions with VCS representatives.	Greater confidence by communities with protected characteristics (other than ethnicity) to report hate crime.	12 months / 2021-22	No	Community Safety	John Leach / Daxa Pancholi	29-3-2021 - Leicester Community Coordinator (Community Safety) supporting the DMU Stephen Lawrence Research Centre (SLRC) 'Stephen Lawrence Legacy' event. 21/04/2021 Leicester Community (Community Safety) Supporting the TREC colour of justice conference that will be considering the impact of disproportionate in the criminal justice system of black people. 24/04/2021 - Leicester Community Co-ordinators (Community Safety) attending the DMU Stephen Lawrence Research Centre (SLRC) Stephen Lawrence Memorial Day Event.
Crime	2.2	Hate crime action plan: Provide resources to Local Schools for Teachers and parents around how to discuss racism and right to protest.	Number of resource packs provided to xx schools.	Greater confidence in the police and other partners, ensuring proportionality	Within the next 6 months	Yes	Community Safety / Education	John Leach / Daxa Pancholi / Sue Welford	Some work undertaken via the Prevent Education Officer. Need information from Sue Welford/ Education on this
Crime	2.3	Hate crime action plan: Deliver Social Media responses via the Safer Leicester Partnership to the Black Lives Matter campaign (Practical responses to a protest).	Number BLM tweets and retweets supported through the Safer Leicester Partnership	Greater confidence by communities with protected characteristics (other than ethnicity) to report hate crime.	12 months / 2021-22	No	Community Safety	John Leach / Daxa Pancholi	This area of work will be subsumed into the Hate Crime action plan
Crime	2.4	Hold to account through the Safer Leicester Partnership the Police and OPCC for reporting on arrests by racial/ethnic identity in order to identify any concerns.	Data on arrests by racial/ethnic identity.	Greater confidence in the police and other partners, ensuring proportionality	12 months / 2021-22	No	Community Safety	John Leach / Daxa Pancholi	Discussions underway requesting this information as part of SLP data dashboard from police.
Crime	2.5	LCC enforcement action: Ensure Leicester City Council's enforcement actions are considered to ensure fair and proportionate regulatory action is always taken.	Data on enforcement captured to include racial/ethnic identity indicators.	Greater confidence in the police and other partners, ensuring proportionality	12 months / 2021-22	No	Regulatory Services	John Leach	
Crime	2.6	Knife crime: Delivery of the City's Knife Crime Strategy with key actions to ensure victims from the black community are appropriately supported and any perpetrators are appropriately supported out of knife crime.	Delivery of the City's Knife Crime Strategy including reporting on outcomes by racial/ethnic identity.	Greater confidence in the police and other partners, ensuring proportionality	12 months / 2021-22	No	Community Safety	John Leach / Daxa Pancholi	BLM will be incorporated within all media campaigns, marketing and communications on the strategy, promoting positive messaging and challenging the negative narrative of stigma communities around knife crime. The SLP will request outcome reporting on it's key themes of work to includes outcomes by racial/ethical identity (please see 2.4).

Crime	2.7	Knife crime: Develop street based and targeted group sessions for young black people who are connected to the issues of knife crime.	Development of xx group sessions for young black people leading to xx % positive feedback from participants regarding advice and support received.				Community Safety / Youth Services	Caroline Tote	<p>Ongoing</p> <ul style="list-style-type: none">•Youth Justice Which Way Project – Targeted groupwork sessions delivered weekly to young people who are carrying knives. There are three different groups based on the level of risk – high, medium and low.•Prevention Team - Referrals received from primary and secondary for those young people found to be carrying a knife. One to one Interventions delivered include:<ul style="list-style-type: none">-Victim empathy-Consequences of offending-Risks of carrying a knife-Safety planning with school and family•The Youth & Prevention service supported operation sceptre for Knife Crime awareness week April 2021 report available. This has been supported for the last 2 years.•Group presentations “A Slice of Reality” This contains videos, PowerPoint presentations and interactive games. <p>The aim of the presentation is;</p> <p>To raise awareness of the issues of knife crime and the impact it has on individuals, families and wider society.</p> <p>The programme undertakes market stalls where young people are encouraged to share their knowledge around the law and knife crime by completing a short quiz of true and false statements. Those who score 100% are put into a prize draw</p> <p>Since the start ASOR programme of work has included delivering at the following areas;</p> <ul style="list-style-type: none">•Leicester City Youth Festivals (Summer activities programme)•Get Up and Go Summer Programme
Crime	2.8	Ensure all graffiti that is offensive to the black community is promptly removed from public property where it is identified	Offensive graffiti removed within 24 hours of being reported.	Greater confidence by communities with protected characteristics (other than ethnicity) to report hate crime.	Immediate	Yes	Parks and Open Spaces	John Leach	Ongoing with monitoring
Crime	2.9	Youth Justice: Ensure the Youth Justice Plan addresses disproportionality in the Youth Justice System					Children and Young Peoples Justice Service	Caroline Tote	<p>Completed</p> <p>An action within the operational delivery plan for the Children & Young People’s Justice Service (CYPJS) 2020-21 is to ensure there is no unconscious bias towards children and young people from different ethnic backgrounds who are open to the service. To explore this fully, a task and finish group was set up to explore if there is any ethnic disproportionality within CYPJS processes and practice affecting young people’s experience and outcomes. Work completed was:</p> <ul style="list-style-type: none">a)Using the Ethnic Disproportionality Tool with performance data reviewed and amended to reflect a breakdown of ethnicities, overlaid with education, SEND, social care and early help data.b)Benchmarking against the recommendations from the ‘Lammy Review of Black, Asian and Minority Ethnic (BAME) representation in the Criminal Justice System (2017)c)Completed mapping against good practice identified by the Ministry of Justice report exploring ‘Tackling Racial Disparity in the Criminal Justice System’ (Feb 2020)d)Young People’s survey re: experience of practice in relation to diversity and ethnicity in particulare)Staff survey re: experience and professional practice within the Children & Young People’s Justice Servicef)Quality assurance of 37 cases where there have been breaches of court orders to test out key lines of enquiry that arose from the data we reviewed.g)Mapping local data against the YJB infographic re: Exploring racial disparity and how it affects children in their early years and within the youth justice system.h)Making tweaks to processes as the group became aware of anomalies eg) being able to request a change to a young person’s ethnicity on ONE etci)Sharing good practice and learning as part of the Association of YOT Managers network on racial equality <p>The full report with recommendations was delivered at the December 2020 Leicester Youth Justice Management Board and partners were asked to consider the recommendations and work in their own partnership settings. A further partnership discussion took place in the March 2021 Board where partners updated the board on recommendations for their service areas. An action plan is in place in Children and Young People’s Justice Service and is being monitored by the Head of Service and routinely updated at the board.</p>
Education	3.1	Develop good practice, advice and guidance with the Stephen Lawrence Centre to share with schools across the city. Initial focus to be on secondary age pupils and work with identified schools	Reduction in hate crime incidents reported by schools/amongst students of school age.		Autumn 2021		Education	Sue Welford	Clr Cutkelvin and SW have met with SLC and agreed a focus of work for the centre to lead on. Initial schools have been identified
Education	3.2	Further develop and promote the use of mentors and role-models across secondary schools to promote learning and understanding by staff about black lives matter	Improvement in progress of pupils at each key stage – particularly for KS2 to KS4 Increased proportion of students of black heritage achieving L2 and L3 qualifications by 19 Reduction in hate crime incidents reported by schools. / amongst students of school age.		Summer 2022	No	Education	Sue Welford	This is linked to the work above with SLC who are identifying mentors.
Education	3.4	Develop scope of relevant data and identify methodology for collection in line with reducing the administrative burden in schools. Use information to shape further developments and targeting of support	Reduction in hate crime incidents reported by schools. / amongst students of school age.		Summer 2022	No	Education	Sue Welford	At this point we have not broached the possibility of this data collection with schools. We will need to work with schools to ensure consistency and scope of reporting.
Social Care	4.1	Creation of an Anti-Racism Action Group, focussed on understanding and strengthening our offer to Black (and Asian / minority ethnic) people / communities.	Services are appropriate, accessible, positively experienced and actively improve the social care and wellbeing outcomes for Black people	Improved outcomes for people who use our services through being listened to and involved in shaping services	12 months from January 2021		Social Care	Martin Samuels	<p>IN PROGRESS:</p> <ul style="list-style-type: none">2. Engage with Communities to gain a better understanding of cultural differences and diversity between communities3. Work is underway in a number of areas across SCE where procedures and processes are being drawn in a coproduced way and people are helping us shape services.4. Involvement of the Voluntary sector to assist in identifying needs of BAME communities for example carers needs
Social Care	4.2	Creation of a supporting network of Anti-racism stakeholders, to shape Action group activity	Services are appropriate, accessible, positively experienced and actively improve the social care and wellbeing outcomes for Black people		6 months from June 2021		Social Care	Martin Samuels/ Ruth Lake/ Tracie Rees/ Caroline Tote	<p>COMPLETED:</p> <ul style="list-style-type: none">1. Internal stakeholder group has been set up to raise and discuss SCE anti racism priorities.2. Reps from the SCE Anti Racism Test and Learn group are part of the corporate group to feed in the work underway.3. Creation of a generic email address for staff within SCE to feed in their views and ideas. <p>IN PROGRESS:</p> <ul style="list-style-type: none">4. Anti Racism to be part of team meeting discussions within each area5. Regular article in SCE newsletter to inform staff of the group and how to feed in comments.6. Linking in the work with partners for sharing and learning purposes.7. Email sent to workforce as update on the work being undertaken by the group

Social Care	4.3	Enhance use of data that is held but not routinely analysed in terms of diversity profiles of people we support / work with	Service take up and delivery is proportionate to the communities of Leicester Services that address the needs of the communities of Leicester and build on the strengths of community resources	Race is one of a number of protected characteristics that are reportable. Developing reports for race will enable similar opportunities to explore those other characteristics	3 months to build and embed reports	Yes	Social Care	Ruth Lake/ Caroline Tote	IN PROGRESS: 1. HR to attend AR group meeting to share the workforce data provided by HR in September 2021 2. Next steps is to consider what are the gaps and what we do with the information the data provides us. 3. Consider a Leadership programme to combat glass ceiling racism that allows for succession planning. New: Tapping into ADASS development programme for Black and Moniroty Ethnic leaders
Social Care	4.4	Using performance management and quality assurance information to identify and address disproportionality in service take up and delivery	Service take up and delivery is proportionate to the communities of Leicester Services that address the needs of the communities of Leicester and build on the strengths of community resources	Creating a focus on disproportionality re race would raise awareness of disproportionality more broadly	6 months from April 2021	No	Social Care	Ruth Lake / Caroline Tote	IN PROGRESS: 1. Work in progress on use of data for people who use our services which is being overseen by the performance group both for Adults and Children. Data is now available and performance reports include analysis by ethnicity. However its use / benefit is still limited by population profile data being old - pending 2021 Census data release 2. Gather information received through our Quality Assurance to understand why the take up of service is poorer. 3. With the use of this data, the department can forward plan the procurement and commissioning of services that accurately reflect the diversity of Leicester. 4. Offer support and ensure there is a clearer understanding on what is available for people. 5. Use more up to date population data to ensure analysis is meaningful NEW: An ASC ethnicity deep dive is planned for Q2 performance reporting, recognising the limitations of existing population data
Social Care	4.5	Co-production of services with BAME C&YP and families	Service take up and delivery is proportionate to the communities of Leicester Services that address the needs of the communities of Leicester and build on the strengths of community resources	Improved outcomes for people who use our services through being listened to and involved in shaping services	in progress		Social Care	Tracie Rees/ Caroline Tote	IN PROGRESS: 1. Identifying key stakeholders within the C&YP area 2. Developing a forward plan for improving C&YP services based on what we learn through engagement. 3. Listen and act on what people are telling us that isn't working for them 4. Commitment of resource to support the change that people want and help improve our services.
Social Care	4.6	Creating safe spaces in teams / meetings for staff to explore issues relating to racism and practice	Staff are skilled, confident and able to deliver support that improves the social care and wellbeing outcomes for Black people	Enabling safe conversations creates an environment where other issues can be explored	3 months to establish but ongoing activity	Yes	Social Care	Ruth Lake/ Tracie Rees/ Caroline Tote	COMPLETED: Created a generic email address for staff to provide comments and feedback 1. Discuss Race discrimination as part of an agenda item for team meeting 2. Empower staff to talk about issues that are impacting on their work/live through the team meetings if possible or through the AR test and learn group. 3. Encourage learning from others experience through workshops and keynote speakers. 4. Encourage staff to talk about how improvements can be made to practice 5. Support senior managers to participate in the reverse mentoring scheme NEW: A good % of senior managers now engaged with the RM scheme 6. Engage with / sponsor the Active Bystander progress with health partners IN PROGRESS: 7. Consider an anonymous feedback tool
Social Care	4.7	Work with OD and Equalities to take action on areas within services where support is required	Staff are skilled, confident and able to deliver support that improves the social care and wellbeing outcomes for Black people	Lead to better outcomes for people who user services	In progress	Yes	Social Care	Ruth Lake	IN PROGRESS: 1. Consider having a rep from Equalities and OD on the SCE Anti Racism task and finish group or find a mechanism of ensuring involvement and feedback to the corporate group. 2. Work alongside corporate colleagues to ensure there is a fairer recruitment and retention process which include equalities input 3. Explore with the SCE anti Racism group how we ensure inequalities being highlighted are feed into back to the Equalities team. 4. Develop a central point within SCE where feedback from workforce and people we service is captured and actioned.
Social Care	4.8	Supplement the corporate work on bias / diversity training with enhanced L&D relating to social work practice	Staff are skilled, confident and able to deliver support that improves the social care and wellbeing outcomes for Black people	Builds wider skills and practice improvements	Apr-22	No	Social Care	Ruth Lake / Caroline Tote	COMPLETED: 1. Work already underway in social practice in the way Social Workers undertake assessments, using the strength based approach and making it real for example putting people at the heart of what we do and giving people back control of their lives. IN PROGRESS: 1. Work to support this is picked up by the SCE Learning and development group and fed into corporately 2. Work with corporate colleagues to consider race/diversity training NEW: Strengths based practice session held with Anti-racism group supported by a person who uses ASC services 3. Blend in learning from people with lived experience to help teach and challenge our views. 4. Invest in training that is relevant and helps people to understand the BLM voice and inequalities being experienced. Unconscious bias training is being dropped by minister as ineffective.
Social Care	4.9	Commission training via the safeguarding CSP on reflective race analysis within statutory review processes to enhance learning from these processes	Staff are skilled, confident and able to deliver support that improves the social care and wellbeing outcomes for Black people	Builds wider skills and practice improvements	Apr-22		Social Care	Ruth Lake	IN PROGRESS: 1. Lead officers to work with LSAB, LCSCP and CSP to develop a specification for Independent Management Review (IMR) authors and review panel members 2. To deliver training to potential authors and review panel members across all statutory agencies in LLR including Leicester City Council 3. To audit IMRs and Review reports to understand how race analysis has been taken into account when drawing lessons from reviews These actions need support from DHR and LSAB offices for delivery
Social Care	4.10	Support the expansion of the Reverse Mentoring scheme	Staff are skilled, confident and able to deliver support that improves the social care and wellbeing outcomes for Black people	Empowering staff to engage with senior managers and positively challenge perceptions.	in progress	Yes	Social Care / Equalities	Ruth Lake/ Tracie Rees/ Caroline Tote	COMPLETED: 1. Already in development and SCE have put forward 6 mentors and 7 mentees for the new reverse mentor training. In addition to this there is an opportunity to learn from people from BAME backgrounds and enhance their development into the their next role. IN PROGRESS: 2. SCE will (with the support from Equalities team) arrange quarterly meetings with mentors and separately mentees to talk about progress and offer any support required. 3. Introduce shadowing opportunities for BAME staff to be offered an opportunity to shadow a senior colleague. This could be available for to all staff as an offer but needs managing in terms of resource

Health	5.1	Ensure work on Health in All Policies and use of Health Impact Assessment specifically assesses disproportionate health and wellbeing outcomes for black communities and makes evidence-based recommendation to address these	HIA / HIAP reports that specifically address this issue and show evidence of impact	Taking this approach will help to reduce health inequities across our communities but as the black community, and other protected characteristic communities, are disproportionately impacted by these inequities, their capacity to benefit from the adoption of this approach will be greater.	In progress	Yes	Public Health	Ivan Browne	<p>Completed: This work is being led by the 'wider determinants' team in public health. A draft HIAP principles report has been produced and work will continue on implementation HIA carried out on the draft transport plan Recruited health inequalities programme manager - start July</p> <p>In Progress: Working on a mental health and wellbeing symposium focused on the black community Commissioned some pilot work on the use of 'healing circles' to support black populations to raise their health and broader concerns from the disproportional impact from COVID 19 with trusted voices to help us to better support the community</p>
Health	5.2	Ensure all our commissioned and internally delivered services address inequity of access and outcome for black communities	Audits and recommendations of all commissioned and delivered services and indications of improved access where required	Services are often commissioned with protected characteristics as part of the the considerations for procurement but ongoing checks to ensure they are delivering fairly need to be carried out. doing so upholds the original aspiration of the commissioned service by ensuring it is meeting the needs of all groups effectively	In progress	No	Public Health	Ivan Browne	<p>In Progress: Developing a programme of health equity audits for commissioned and delivered services Substance misuse spec has this in Developing an audit for the NHS Health checks programme as cardio vascular disease and diabetes are the priamry cause of morbidity and mortality within the black community Sexual health services and uptake of LARC will also be audited to identify issues of appropriate access and uptake within the black community</p>
Health	5.3	Undertake further on-going analysis of the direct and indirect impacts of Covid-19 on black communities and develop plans to protect this the more vulnerable groups and to support resilience and recovery	Analysis and evidence reviews with recommendations for targeting PH programmes to address this	Using data an analysis will help to identify our communities that require specific focus/ input	In progress	No	Public Health	Ivan Browne	<p>In Progress: Health and wellbeing data that seeks collect and meaningfully sub divide ethnicity is being collected and collated currently and this will need to be developed on an ongoing basis. Revision of the JSNA We have now commissioned the Childrens Health and Wellbeing Survey and race and ethnicity will be key indicators within the survey. Plans are also in place for a new Adult Survey in years to come and we can shape the content of this to better support and inform the BLM agenda National Child Measurement Programme is an example of how we can use ethnicity data to work with colleagues in the university to provide culturally appropriate advice and interventions We have produced a number of local reports that consider the disproportional impact of COVD on the black community and consider how we can locally address some of the systemic inequities leading to these outcomes The data sets that we have developed data around covid cases, vaccination, testing etc are all broken down to recognise the experiences of the black community We will be seeking to obtain oral health ethnicity data from our local providers as this is not provided nationally for the local population</p>
History, culture and heritage	6.1	Incorporation of a Windrush event within the festivals and Events Programme	<p>More representative and inclusive programme Engage under-represented audiences Five large Windrush interpretation panels to be created and permanently displayed inside the African Caribbean Centre. Created with the community using archive material which has been gathered through years of research, community engagement and partnership working with original Windrush generation migrants and their descendants. For Windrush Day on 22nd June Windrush Resource packs to be provided to 10 participating schools, containing Windrush-themed books and activities which can be used for lessons, research programmes and projects. This supports the national campaign to ensure that Black History is more prominent in the National Curriculum The Festivals & Events team is working in partnership with Serendipity amd Opal 22 Arts and Edutainment to develop Windrush themed virtual events for 22nd June</p>	<p>More representative and inclusive programme Encourage more under represented groups to explore and celebrate their history in Leicester</p>	<p>22nd June 2021: School resources, Windrush themed virtual events</p> <p>October 2021: Unveiling of interpretation panels at ACC</p>	Yes	Festivals and Events	Mike Dalzell/ Joanna Jones	<p>May 2021: MHCLG has awarded LCC £10,000 of funding. Windrush schools resources have been developed. Oct 2021: Planned unveiling event for the Windrush interpretation panels at Afro Caribbean Centre as part of Black History Month</p>
History, culture and heritage	6.2	Opportunity to scope and scale up or commission new content for the Festivals and Events Programme	More representative and inclusive programme Engage under-represented audiences	More representative and inclusive programme Encourage more under represented groups to explore and celebrate their history in Leicester	New Festivals Programme approved March 2021. Jounneys Festival etc.	Yes, subject to festivals and events being able to take place safely in the summer.	Festivals and Events	Mike Dalzell / Joanna Jones	<p>July 2021: Cosmopolitan Arts took over an empty shop on Humberstone Gate & showcased performance art with an immersive digital art project which used the latest 3D sound and film technology to explore issues of heritage and racism. Estimated attendance of 6,000 August 2021: As part of LCC's Summer in the City festivals & events programme Distant Drums provided performances charting the story of sound system culture and its importance to racial equality August 2021: As part of LCC's Summer in the City festivals & events programme Inspirate delivered their Indian Summer programme in Green Dragon Square with an outdoor cinema with music and dance prior to the shows.</p>
History, culture and heritage	6.3	<p>Museums programme – increase both engagement with, and content relating to, the Black community in the Exhibitions and Engagement programmes</p> <ul style="list-style-type: none"> Leicester Stories : New Gallery being created at LMAG to celebrate the diversity of Leicester's people. Diverse groups and individuals are involved in the creation of this gallery which will include BLM content. To open early April 2022. Forerunner of more substantial 'Story of Leicester' space at LMAG. Painting Freedom: Tagore, Jamini and Hemen - India's Modernist Rebels exhibition 11th September to 21st November 2021 LMAG Casta Way - The Origin of Caste - Collaboration with Opal22 Arts to research and restore the Leicester Museums & Galleries collection of Casta Paintings, they are works of art currently in storage that chart out the first form of racial classifiactions in the early 18th century that have shaped the language and terminology in use and which led to racial stereotypes being established. An exhibition which follows the narratives presented in the paintings at LM&AG planned for 2023 "People's Space" created within the new Leicester Stories galley at LMAG will provide a dedicated display space for exhibiting work created by local Communities reached by the Engagement Team. Second or Third exhibition slot (Sept 2022 onwards) will be programmed for project around issues from Black Lives Matter. Respected artist Vishal Joshi to install mural artworks " Hands of Freedom " into public area of LMAG in June 2021. These murals of huge hands in various poses directly respond to issues raised by BLM, fostering understanding between communities, and promoting tolerance. "India" interactive projection installation at LMAG 2nd July - 2nd October 2022 created by An Indian Summer. Visitors will be able to explore the history of South Asian migration from the 1800s to the present day. Includes archive films & materials, animation and material relating to the 1949 partition and the 1972 diaspora from Uganda. Ugandan 50th Anniversary exhibition July - Dec 2022 at LMAG, co-produced by the Ugandan community, will celebrate the contribution of the country's displaced Asian community to the city. Part of a wider response linking contemporary communities in the city to those in West Africa. 	<p>More representative and inclusive programme</p> <p>Listen to, engage and involve under-represented audiences to enable them to be involved in co-creation at their museum</p> <p>Re-interpret collections and prioritise hidden stories</p> <p>More representative, inclusive and relevant gallery at the city's flagship museum</p>	<p>More representative and inclusive programme</p> <p>Listen to, engage and involve under-represented audiences to enable them to be involved in co-creation at their museum</p> <p>Re-interpret collections and prioritise hidden stories</p> <p>More representative, inclusive and relevant gallery at the city's flagship museum</p>	2021 and 2022	Yes, for 'Black Presence Explored' project, 'Painting Freedom' exhibition, 'Hands of Freedom'and 'New Acquisitions' display	Arts & Museums	Mike Dalzell/ Joanna Jones	<p>• Completed: Black Presence Explored : work with community organisation Opal22 Arts & local poet 'The Orator' to explore images of Black people in the museum's art and sculpture collections.</p> <ul style="list-style-type: none"> Black Lives Matter Too - exhibition exploring issues and local responses to Black Lives Matter installed in October 2020 in Highfields Library <p>Planned:</p> <ul style="list-style-type: none"> Future Exhibition Programmes - opportunity to feature relevant content. Leicester Museum and Art Gallery post Lockdown, with a "New Aquisitions" display of three Black Lives Matter works of art by Black artists which have recently been acquired into the collection August 2020 Heritage Interpretation Panels : Current tranche includes several panels relevant to BLM March 2021 Black Lives Matter NPO Framework Action Plan 2021 <p>"People's Space" created within the new Leicester Stories galley at LMAG will provide a dedicated display space for exhibiting work created by local Communities reached by the Engagement Team. Second or Third exhibition slot (Sept 2022 onwards) will be programmed for project around issues from Black Lives Matter.</p> <ul style="list-style-type: none"> Artist Vishal Joshi to install mural artworks " Hands of Freedom " into public area of LMAG in June 2021. These murals of huge hands in various poses directly respond to issues raised by BLM, fostering understanding between communities, and promoting tolerance. Ugandan 50th Anniversary exhibition at Newarke Houses Museum in 2022, co-produced by the Ugandan community, will celebrate the contribution of the country's displaced Asian community to the city. Part of a wider response linking contemporary communities in the city to those in West Africa. Casta Way - The Origin of Caste - Collaboration with Opal22 Arts to research and restore the Leicester Museums & Galleries collection of Casta Paintings, they are compelling visual documents that chart out the process of miscegenation among Spaniards, Indians, and Africans in the early 18th century that have shaped the language and terminology in use ever since, works will be culminating with an exhibition in 2023/24. National Heritage Lottery Funding (NHLF) of £83,500 has been approved to Opal Arts 22 for the project and the museum service is contributing £15,000 from the exhibitions budget. NHLF has invited the museum service to apply for funding for conservaation work to the Casta paintings - the service will apply by the autumn of 2021.

History, culture and heritage	6.4	Neighbourhood Services programme to include celebration events at community buildings and development of curated book collections and displays including the African Caribbean Centre and curation and promotion of culturally diverse book collections. <ul style="list-style-type: none"> Development of Windrush project drawing on the community archive at the African Caribbean Central to engage local contributors, develop educational interpretation panels and engage with local schools Work with community partners to develop a programme of events in libraries and community centres as part of Black History Month and focusing on National Libraries Week to celebrate black authors and books Realign library stock budget to creat BLM budget committed to special collections and displays to celebrate black authors Work with communities and stakeholders to develop a touring library book collection/display to launch during Black Hisory Month Align reader development budget with author events to support and promote black history, culture and heritage 	More representative and inclusive programme Engage under-represented audiences Re-interpret collections and prioritise hidden stories Bring communities together Celebrate achievements of windrush generation	Opportunities to learn, share and celebrate through a range of cultural dplays and events Opportunities for communities to come together in safe and welcoming community spaces	June 2021 Oct 2021 Apr 2021 Oct 2021 Oct 2021	Yes	Neighbourhood Services	Lee Warner	Joint Festivals/NS Bid submitted to MHCLG in March 2021 Book fund realigned April 2021 BLM events team established April 2021 Programme commenced with World Book Night virtual event 23 April "Taking up space - the artist response" featuring 4 black artists and gifting of 150 copies of book supplied through WBN charitable trust.
History, culture and heritage	6.5	As part of The Smart Leicester City Challenge, we are providing grant funding to Identity 2.0 to showcase an exhibition: Blackness and AI. Blackness and AI is an interactive exhibition inviting Leicester to question the relationship between race and artificial intelligence.	Created by Identity 2.0 (Savena Surana and Arda Awais), this exhibition will employ creative tech, fun interactions and accessible language, to ensure that everyone can get involved in this conversation and empower people to explore and protect their digital identity.	This project will raise awareness of algorithmic racial discrimination and galvanise a community response.	August 2021 +	QW (Aug21)	Smart Cities	Matt Clifton/Harriet Swift	Identity 2.0 are working with LCB Depot to host exhibition and colleagues in DMU around further support and sponsorship
History, culture and heritage	6.6	Neighbourhood Services are working with EBS to support the Equalities team to develop options for significant investment into the African Caribbean Centre (ACC). Investment is intended to support a wide range of communities through extended services and activities at the improved facility.	Options are identified as proposals which would add value to and significantly extend the wide range of cultural activities which take place at the ACC to support the communities who use the centre. Community consultation will be undertaken to ensure the invetsment is community led and to achieve the best outcomes for the community.	Improved access, facilities and equipment to support room hire, services and activities delivered from the ACC. Improved profile of the ACC and visible investment and commitment to community facilities.	18 Months		Equalities / Neighbourhood Services	Lee Warner / John Leach	Discussions and planning underway with Lead Members
Jobs & Skills	7.1	Supporting employers with their recruitment campaigns	More representative workforce in SMEs	Greater opportunities for individuals with protected characteristics and for communities	In progress	No	Economic Development	Mike Dalzell/Peter Chandler	The Employment Hub is working with employers across the city to support opportunities for residents to access employment, develop skills and address any barriers. This includes supporting businesses with their recruitment practices, and encouraging employers to sign up to the Council's anti-discrimination recruitment policies.
Jobs & Skills	7.2	Working in partnership with cultural sector organisations to recruit Black residents as staff, volunteers and trustees etc	More representative workforces and governance structures Community benefit schemes supported	Partnershipmore representative workforces and governance structures community benefit residents as to Black & Working&ob and	In progress	No	Arts & Museums	Mike Dalzell/Joanna Jones	Engaged in a partnership with cultural organisations in the city to prograss a range of actions including representation across governance and workforce
Jobs & Skills	7.3	Identifying and promoting discrete activities that could be 'added value' benefits from social value procurement	More representative workforces and governance structures Community benefit schemes supported	Greater opportunities for individuals with protected characteristics and for communities	In progress	No	Economic Development / Procurement	Mike Dalzell/Peter Chandler/Neil Bayliss	Social Value Charter delivering economic, environmental and social benefit via the Council's procurement and commissioning activities Guidance for employers included on Employment Hub website at https://www.leicesteremploymenthub.co.uk/employers/
Jobs & Skills Council Workforce, culture and practice	7.4	Targeting apprenticeship and entry to employment programmes in the Council and SMEs	More representative workforce in the Council and SMEs	Greater opportunities for individuals with protected characteristics and for communities	In progress	No	Economic Development / HR	Mike Dalzell/Peter Chandler/Craig Picknell	Commitments made in the Economic Recovery plan to growing the number of apprenticeships, graduates and young people on kickstart placements working in the Council. Entry to Employment scheme in HR delivering against this commitment. Council is now a DWP Kickstart gateway via Economic Regeneration, helping to facilitate and secure DWP funding for 6 month kickstart placements in the Council and SMEs. Additional funding also secured from the LLEP to offer kickstart extensions in SMEs from 6 to 12 months, with a particular focus on priority groups.
Jobs & Skills	7.5	Housing Craft Taster sessions run for specific targeted schools	Increased uptake in apprenticeships by target group	Increased uptake of the taster sessions from representative groups leading to an increase in applications also from reflective and representative make up of leicester for Apprentice and wide housing craft recruitment opportunities	Spril - Summer 22 then annually	No	Housing	Chris Burgin	Scheme was not run in 2021 due to COVID but the aim is to bring it back online in 2022
Jobs & Skills	7.6	Attendance at any localised school employment fairs to promote the housing apprenticeships	Increased uptake in apprenticeships by target group	increased visibility of Emplment opportunities within Housing for those leaving school with the driver of achieving societal reflective representation of applicants to the programme and ultimately recruited to the apprenticeship	Summer 2022 and then when run	No	Housing	Chris Burgin	Scheme was not run in 2021 due to COVID but the aim is to bring it back online in 2022
Jobs & Skills	7.7	Smart Cities to work closely with Equalities, Neighbourhood Services and Adult Skills and Learning Services to implement the Digital Inclusion Project (DIP) and create a functioning loaning scheme for laptops and tablets in local communities.	Improve the access to devices and give people the opportunity to improve their digital skills and confidence. This will ensure nobody is left behind as so many aspects of everyday life have shifted, or are shifting, online. DIP will encourage users of the project to use online channels to access Council services.	DIP will help women and the clinical extremely vulnerable, particularly among disadvantaged communities, to gain access to digital devices and skills.	June - March 2021	Yes	Smart Cities	Matt Clifton/Harriet Swift	Project Board up and running; tablets acquired; chromebooks to be ordered shortly; mobile device management agreed; steps to appoint GPO to manage user support; first loans expected in June
Financial Support	8.1	Review equality impact assessments working in conjunction with the DWP to identify gaps and further strengthen mitigations	allow for fair and equal access / distribution of funds to all residents of the city when accessing services/benefits and discretionary funds including Local support grant .	more representative and inclusive support for all backgrounds. help financial inclusion and mitigate poverty.	21-Jun	Yes quick win already achieving	Revenues and Benefits	Caroline Jackson	10/06/21 - within R&CS we are consistent at refreshing our EIA's. We will be looking to improve the demographic data on our open revenues systems to improve the analysis and inform EIA's therefore demonstrating fair and equitable access.
Financial Support	8.2	Improve recording of demographic data to demonstrate our outcomes	helps the service and authority target parts of the city where deprivation is found. For LA this will advise and proactively support campaigns around health, benefit etc take up to address poverty and to improve understanding of community pressures.	supports targetting of resources and communications, promotion and evaluation of take up. identifies the potential for unconscious bias. This data informs our analysis which helps with early identification of emerging trends and challenges and provides opportunities to develop mitigating actions.	22-Mar	Yes quick win already achieving	Revenues and Benefits	Caroline Jackson	10/06/21 - We have this as a requirement for all our staff and part of our contractual obligations. A requirement for demograhic information to be displayed in our open revenues systems has been requested to the software provider as a standard feature. Internal to the council where we have control over the E form development such as Covid Winter Grant MI and with Self isolation support MI. the demographic data has helped us understand the fair and proportionate service delivered for all that need access.

Financial Support	8.3	Work with communities and faith leaders across the city to support take up of the financial support available to maximise entitlement to welfare benefit and council discretionary funding together with developing digital skills to address barriers they may experience	It is hoped this will deliver maximsation of income for leicester city residents. If residents develop their digital skills this will encourage more online interaction and widens their skill set and opportunities for social interaction.	It is hoped this will deliver maximisation of income for leicester city residents. If residents develop their digital skills this will encourage more online interaction and widens their skill set and opportunities for social interaction.	21-Sep	engagement commenced with volunatary sector and faith community.	Revenues and Benefits	Caroline Jackson	31/3/21 - with Covid winter grant a lot of interaction and offer model was through voluntary sector/ communities and faith groups to support those in difficult circumstances. Also with additional funding on our discretionary schemes for 2021/22 we are looking to offer a different model of discretionary support that we will look to engage furthermore with the above sectors/organisations. June 21 - reached out to Andrew Shilliam and currently working closely with equalities manager. The service is also part of digital inclusion project group. 02/09/21 - Lessons learned meeting arranged for 15/11/21 to enhance engagement of voluntary sector and faith communities to widen awarenes of discretionary schemes and broaden take up within black communties.
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Executive Decision- Revenue Budget Monitoring April-June 2021/22

Decision to be taken by: City Mayor

Decision to be taken on: 16th September 2021

Lead director: Colin Sharpe

Useful information

- Ward(s) affected: All
- Report author: Steven Cutler
- Author contact details: steven.cutler@leicester.gov.uk
- Report version number: 1

1. Summary

This report is the first in the monitoring cycle for 2021/22 and forecasts the expected performance against the budget for the year.

The year continues to be dominated by the effect of the COVID-19 pandemic. The budget was set based on the underlying position before the pandemic but, recognising that a significant amount of one off money might be required to meet pandemic costs and loss of income during this and future years. An overspend of £7m is currently forecast for 2021/22, which is effectively due to loss of income and additional costs as a direct impact of the pandemic. This can be accommodated within the one-off sums available to support the ongoing impact of the pandemic.

In 2020/21, the Government provided significant support to councils to assist with meeting the costs associated with the pandemic. The level of financial support from Government is anticipated to be reduced for this year, although Government is continuing to provide specific grants for certain activities and services, for example the Contain Outbreak Management Fund. In addition, the Council set aside money in 2020/21 to fund the ongoing impact of the pandemic and to assist with recovery.

Some of the longer-term financial impacts of the pandemic are difficult to predict, especially around the recovery on the Council's various income levels, this includes local taxation, leisure centres and parking income. We are currently monitoring our main income streams closely to see how they recover and to identify any potential long-term impacts on our budgets.

Even with the difficult time during the pandemic, it is positive to note that Adults and Children's Services are forecasting to remain within their budgets. Nonetheless the increased budgets mask the continued pressures in these areas, mainly relating to the consistent upward trend in adult social care demand and increased looked after children numbers and needs.

City Development and Neighbourhood and Sports Services are reporting overspends, mainly relating to the losses of income as a direct consequence of the pandemic.

2. Recommended actions/decision

2.1 The Executive is recommended to:

- Note the emerging picture detailed in the report.
- Approve the transfer of £3.3m of funding received to offset shortfalls in local taxation collection and additional business rates relief due to the pandemic, to an earmarked reserve, as detailed in paragraph 15.2.

2.2 The OSC is recommended to:

Consider the overall position presented within this report and make any observations it sees fit

3. Scrutiny / stakeholder engagement

N/A

4. Background and options with supporting evidence

The General Fund budget set for the financial year 2021/22 was £288.1m.

Appendix A summarises the budget for 2021/22.

Appendix B provides more detailed commentary on the forecast position for each area of the Council's operations.

5. Detailed report

See appendices

6. Financial, legal, equalities, climate emergency and other implications

6.1 Financial implications

This report is solely concerned with financial issues.

6.2 Legal implications

This report is solely concerned with financial issues.

6.3 Equalities implications

No Equality Impact Assessment (EIA) has been carried out as this is not applicable to a budget monitoring report.

6.4 Climate Emergency implications

This report is solely concerned with financial issues.

6.5 Other implications (You will need to have considered other implications in preparing this report. Please indicate which ones apply?)

No other implications are noted as this is a budget monitoring report, and therefore no policy changes are proposed.

7. Background information and other papers:

Report to Council on the 17th February 2021 on the General Fund Revenue budget 2021/2022.

8. Summary of appendices:

Appendix A – Period 3 (April-June) Budget Monitoring Summary;

Appendix B – Divisional Narrative – Explanation of Variances

9. Is this a private report (If so, please indicate the reasons and state why it is not in the public interest to be dealt with publicly)?

No

10. Is this a “key decision”? If so, why?

No

Revenue Budget at Period 3 (April – June), 2021-22

2021-22	Current Budget	Forecast	Variance
	£000's	£000's	£000's
Financial Services	11,273	11,273	0
Information Services	9,124	10,025	901
Human Resources & Delivery, Communications & Political Governance	11,067	10,166	(901)
Legal Services	3,244	3,244	0
Corporate Resources & Support	34,708	34,708	0
Planning, Development & Transportation	13,874	18,424	4,550
Tourism Culture & Inward Investment	4,598	5,971	1,373
Neighbourhood & Environmental Services	31,840	32,061	221
Estates & Building Services	5,971	5,891	(80)
Departmental Overheads	1,271	1,142	(129)
Housing Services	3,342	3,891	549
City Development & Neighbourhoods	60,895	67,381	6,484
Adult Social Care & Safeguarding	135,899	131,683	(4,216)
Adult Social Care & Commissioning	(16,596)	(15,960)	636
Sub-Total Adult Social Care	119,303	115,723	(3,580)
Strategic Commissioning & Business Support	1,432	1,432	0
Learning Services	13,948	15,659	1,711
Children, Young People & Families	65,595	65,963	368
Departmental Resources	1,493	(586)	(2,079)
Sub-Total Education & Children's Services	82,468	82,468	0
Total Social Care & Education	201,771	198,191	(3,580)
Public Health & Sports Services	23,528	25,704	2,176
Housing Benefits (Client Payments)	500	500	0
Total Operational	321,401	326,482	5,080
Corporate Budgets	4,688	4,688	0
Additional COVID-19 related costs (new budget)	0	1,990	1,990
Capital Financing	6,549	6,549	0
Total Corporate & Capital Financing	11,237	13,227	1,990
Public Health Grant	(27,202)	(27,202)	0
Managed Reserves Strategy	(17,301)	(17,301)	0
TOTAL GENERAL FUND	288,135	295,206	7,071

Divisional Narrative – Explanation of Variances

Corporate Resources and Support

Corporate Resources Department is forecasting to spend as per budget of £35m.

1. Finance

- 1.1 The Financial Services Division is forecasting to spend as per budget. Local Tax collection recovery has recommenced, which will eliminate the pressure on the £1m income budget experienced in 20/21 due to COVID - 19.

2. Information Services

- 2.1. Information Services is forecasting a net overspend of £0.9m. This is due to spend on development projects and new ways of working, which will be covered by the underspend from HR and DCPG.

3. Human Resources, Delivery Communications & Political Governance (DCPG)

- 3.1. The division is forecasting a net underspend of £0.9m. This is due to vacancies across both areas and newly appointed staff not yet at the top of the grade, together with additional income generation from traded activity by HR Operations and Health & Safety. This will be used to fund expenditure in Information Services.

4. Legal, Registration & Coronial Services

- 4.1. The Legal Services Division is forecasting a breakeven position, although this includes the ongoing use of reserves to fund locums to address workload pressures and difficulties in recruiting permanently.
- 4.2. Coronial Services are forecasting an overspend of £274k due to increased mortuary costs and increased workload due to COVID -19, continuing the pattern of recent times. The overspend will be funded from Corporate Budgets in line with normal policy.

City Development and Neighbourhoods

The department is forecasting an overspend of £6.5m on a net budget of £60.4m. Divisionally, the position is as follows:

5. Planning, Development and Transportation

- 5.1. The division is forecasting an overspend of £4.6m. This is entirely due to a shortfall in income arising from COVID-19, including car parking, bus lane enforcement and planning fees.

6. Tourism, Culture & Inward Investment

- 6.1. The division is forecasting an overspend against budget of £1.4m. This is predominantly driven by income shortfalls of £2.1m at De Montfort Hall, markets and museums as a result of COVID-19. These income shortfalls will only be partially offset by savings on running costs.

7. Neighbourhood & Environmental Services

- 7.1. The division is forecasting an overspend of £0.2m, due to loss of income due to the pandemic. This includes a fall in building control fees and licensing income, which is expected to pick up following the easing of restrictions..

8. Estates & Building Services

- 8.1. The division is currently forecasting a small underspend against budget.

9. Departmental Overheads

- 9.1. This holds the departmental budgets such as added years' pension costs, postage and departmental salaries. A small underspend is being forecast against pensions.

10. Housing General Fund

- 10.1. The Housing General Fund is forecast to overspend by £0.5m. Temporary accommodation costs continue to be high, exceeding the budget by £0.8m, largely as a consequence of bringing 'Everyone In' during the pandemic. There is a delay in the delivery of replacement fleet vehicles due to issues with the supply of steel and electronic components, leading to lower than anticipated prudential borrowing charges of £0.3m.

11. Housing Revenue Account

- 11.1. The Housing Revenue Account (HRA) is a ring-fenced income and expenditure account relating to the management and maintenance of the Council's housing stock. The HRA is forecasting to underspend by £1.2m, excluding revenue used for capital spending (which is reported in the capital monitoring report).
- 11.2. Rental income is forecast to be £0.3m above the budget, largely due to a greater number of properties being held within the HRA. This is a consequence of a delay due to the pandemic in the number of properties sold through Right to Buy and the impact of the acquisitions programme to buy back properties previously sold under Right to Buy.
- 11.3. The Repairs & Maintenance Service is forecast to underspend by £0.5m. Staffing vacancies throughout the year are expected to result in costs being £0.6m below budget, with a further £0.6m arising from a reduction in materials and the use of contractors. Partially offsetting these, £0.5m will be invested in increasing the speed of turning around void properties, while income into the repairs service will be £0.2m below budget due to reduced capital work and chargeable work being undertaken.
- 11.4. Management and Landlord services are forecast to underspend by £0.4m. Whilst the cost of council tax on void properties will exceed the budget by £0.5m, this will be more than offset by staffing vacancies and savings on the premises costs of buildings that have remained closed during lockdown.

Adult Social Care

12. Adult Social Care

- 12.1. The department is forecasting to spend £3.6m less than the budget of £119.3m. At this stage of the year, there is uncertainty over the extent to which the service has returned to pre-pandemic flows of people entering and leaving care and this clearly has a major impact on the reliability of the forecast. The underspend is in part the knock on impact of the pandemic in 2020/21 which reduced the anticipated average cost of those people receiving care at the start of the year, coupled with continued lower take up of some services by those with direct payments, in the first part of 2021/22.

- 12.2. The DHSC have extended the Infection Control Fund with two further tranches covering the periods April to June and July to September with total funding of £2.3m, and a further £1.7m for rapid testing covering the same period. These funds are paid to care homes and other community-based services. We have no information on the future of these grants beyond September.
- 12.3. The NHS have continued to provide a national discharge fund to temporarily cover the additional costs of care for those people discharged from hospital (in other words these temporary costs incurred by ASC are recovered from the NHS via the CCG and people do not have to make any financial contribution themselves). For the period April to June the funded care could last up to six weeks and for the period July to September up to four weeks. In fact, the level of funded care required has dropped very significantly from what was seen in 2020/21 as the number of hospital admissions has reduced. £3.2m was recharged in 2020/21 and only £45k in the first quarter of 2021/22. During this initial period, social care staff assess any on-going care requirements.
- 12.4. The overall cost of care for those 5,133 people on our books at the start of the year was lower than the budget which was set in Autumn 2020. At the time of setting it was unclear how the pandemic would impact the numbers requiring care. The reduction in the number of older people in care homes and the lower than trend rate of increasing need for older people in 2020/21 (probably reflecting a reluctance to access services) has meant that those 5,133 people, at the start of 2021/22 cost £1.9m less than was assumed in the budget.
- 12.5. The rate of increase in need of those people receiving care at the start of the year has been discussed many times in these reports. The trend in the rate was a continual increase since measurement began in 2015/16 - however 2020/21 saw a lower increase (5% compared to 5.9% in 2019/20). It is too early to be certain what the rate will finally be in 2021/22, but early indications are a return to 2019/20 levels and this forecast assumes 5.9% in line with the budget. This adds nearly £8m to our costs in the year which is included in the budget and forecast.
- 12.6. In terms of new people entering the care system (and who are still receiving care at the end of the quarter), there has been a net inflow of 95 people (1.9%) in the first quarter, 63 of whom are older people and 32 of working age. Net growth in 2020/21 was only 0.9% (46 people). The forecast assumes that net growth for the year remains at 3.4% (172 people) as per the budget, despite the initial high level of net growth in the older people cohort in the first quarter.

- 12.7. The degree to which those people with direct payments have been able/willing to access services, in particular day care has continued to be reduced in the first part of 2021/22 and therefore people have not been fully spending their direct payments. We are anticipating a return to normal activity as the year progresses.
- 12.8. The reduction in the base cost of people receiving care and the lower uptake of direct payment services means that overall ASC is forecasting an underspend of £3.6m for 2021/22 as at quarter one.

Education and Children's Services

13. Education and Children's Services

- 13.1. The department is forecasting to spend as per the budget of £82.5m, but after using £2.1m of departmental reserves to offset cost pressures in SEN home to school transport (£1.6m), the special education service and placement costs for looked after children (£0.4m) and other variances (£0.1m).
- 13.2. Savings of £1m in SEN home to school taxi costs were assumed in the budget for 2021/22, in anticipation of a new framework contract being in place which fixed taxi charge rates at a unit rate which was fair and equitable to both providers and the Council. Providers bid to be placed on the new framework contract following a comprehensive engagement process explaining the basis of the new contract and the unit rates. Sufficient providers were awarded a place on the new framework. Unfortunately, in December 2020, prior to the contract going live in January 2021, taxi providers refused to take on the individual contracts awarded at the new framework rate. The Council was left with no alternative other than to extend the previous contract arrangements and abandon the new framework and the associated savings. The taxi framework is being re-procured (with an expected go live date of April 2022) using a dynamic purchasing system (DPS). It is thought that this on-line bidding process will allow more competition between providers to apply downward pressure on prices.
- 13.3. In addition to the loss of savings, unit costs have also increased in the first quarter of 2021/22, although this may in part be due to less sharing of journeys as a result of the pandemic.

- 13.4. There has been some progress in the use of personal transport budgets, which are of lower cost than taxi the provision - the impact of this was also included in the budget for 2021/22. There are now 112 parents/carers with personal transport budgets compared to 34 at the start of the previous financial year. A revised SEN home to school transport policy has been drafted and will be consulted upon in due course. The new policy will more clearly define the Council's SEN transport related responsibilities and will emphasise further the options that are available for the parent/carer in respect of personal transport budgets. Greater emphasis is also being placed on promoting independence through travel training.
- 13.5. The number of looked after children at the start of the year (656) was significantly higher than that assumed when the budget was set in the Autumn of 2020 (598). This followed an increase in the rate of numbers entering care in the second half of 2020/21 and the impact of delays in the courts processing adoption orders delaying numbers leaving care.
- 13.6. There has been a net reduction of 14 in the numbers of LAC in the first quarter, although this includes 4 very expensive new placements into semi-independent accommodation for 16/17 year olds which has meant costs have actually risen despite the overall reduction in numbers.
- 13.7. It is too early to be clear about the final pattern of flows into and out of care, the level of need (and hence unit cost), the extent of breakdown of existing placements and the level of short-term placements. This forecast therefore assumes that these items are as per the budget. Nevertheless, the higher overall LAC numbers at the start of the year means that the forecast placement cost is £1.6m more than the budget of £34.1m.
- 13.8. The special education service has been experiencing a high number of requests for assessing pupils for Education, Health and Care plans (EHC plans). The capacity of the service was increased substantially this year as part of the budget process. Nevertheless, some additional capacity may be required to prevent backlogs developing.
- 13.9. The impact of the pandemic has continued to have a negative impact on income levels in a number of services in the first half of the year including Educational Welfare service and the School Improvement service.

- 13.10. In summary, Education and Children's Services as a whole is therefore forecasting an overspend for the year of £2.1m as at quarter one. However, to the extent that this is realised by the end of the year, this overspend can be financed from the Adults and Children's combined earmarked reserve.
- 13.11. As outlined in previous reports, demand for SEN places and other SEN support costs funded from the High Needs Block (HNB) of the Dedicated Schools Grant (DSG) exceeds the available funding. The number of EHC plans has increased at an average rate of 12.9% over the last five years, but the funding allocation from the Department for Education is not based on numbers of EHC plans. The overspend in 2021/22 is forecast to be £5.6m. The DfE have recently announced an increase in funding in 2022/23 which for Leicester means an additional £6m. This increase would deal with the growth in 2021/22 but, as already noted in paragraph 13.9 above, the increase in the number of requests for plans continues and therefore the increase in funding from the DfE will not be sufficient to deal with the anticipated growth in 2022/23.
- 13.12. The funding increase in 2022/23 by the DfE was part of a 3-year commitment to increase school funding and high needs funding. There is no information about funding beyond 2022/23, although the DfE are committed to reviewing how the high needs national funding formula can be improved. However the DfE have stated that *'Numbers of EHC plans are not to be used as a robust indicator of underlying need because the way they are used varies considerably across local areas, and the number of plans is therefore not necessarily directly associated with the local authority's need to spend.'* It seems unlikely therefore that the DfE will change their funding formula significantly to reflect actual demand.
- 13.13. The Council is working to manage the HNB expenditure – we have reviewed special school funding rates, will be consulting upon funding support for SEN within mainstream school settings and we have expanded our dedicated specialist provision to provide cost effective placements. Nevertheless, the demand for SEN will remain a significant cost pressure for both the DSG and the general fund (in terms of taxi costs and assessment costs).

Public Health & Sports Services

14. Public Health & Sports Services

- 14.1. Public Health is forecast to spend £21.7m as per the budget. The pandemic was still having an impact on services in the first quarter of the financial year. The sexual health service normally paid for on the basis of activity continues to be paid at a fixed amount as a result of lower numbers of patients, to ensure the financial viability of the provider. This temporary arrangement will be reviewed again in September and a decision taken dependent upon levels of demand at that time.
- 14.2. A backlog of sexual health and contraception related cases has therefore built up over the past 15 months. The service is keen to address this where possible by commissioning additional activity, using departmental reserves where necessary. Similarly, the NHS health checks service provided by GPs also has a backlog of work and incentives may be required to increase numbers in the second half of 2021/22.
- 14.3. The service is expecting a high demand for mental health services as we come out of lockdown and this budget may come under pressure.
- 14.4. Sports Services is forecast to spend a net £4.0m, £2.2m more than the budget of £1.8m. Only 3 gyms were open in the first quarter of the year, operating at a reduced capacity and with advance booking required. The wider leisure centre estate opened at the end of June with 6 centres opening but operating at 70% of capacity. The forecast assumes that income will be at an average of 60% of the budget for the remaining 9 months of the year. There is a loss of income from reduced medical referrals for gym classes. There will be some savings from staffing and running costs.
- 14.5. The service is managing the COMF (Contain Outbreak Management Fund) grant of £2.96m and temporary staff have been appointed for Test and Trace activity in the city.

Corporate Items & Reserves

15. Corporate Items

- 15.1. The corporate budgets cover the Council's capital financing costs, items such as audit fees, bank charges and levies. There is no significant change forecast at this stage.
- 15.2. The Council has received £2.6m from the Local Tax Income Compensation grant for 2020/21 to recognise lower collection rates due to the pandemic. Notification of the amount of this grant was received late and therefore was not included in the 2020/21 outturn report. This grant was significantly lower than budgeted due to a change in the government calculation. The Council also received £0.7m in 2020/21 grant for additional NNDR (business rates) reliefs provided in year, also due to the pandemic. However, due to the accounting associated with local taxation it is proposed to move this funding into an earmarked reserve in 2021/22 so it offsets losses as they are realised.
- 15.3. A corporate cost centre is again being used for significant costs directly attributable to the pandemic,, other than those which cannot be distinguished from normal departmental activity (such as income shortfalls). Forecast spend is £1.9m, which will be funded from funds set aside for COVID in the 2020/21 outturn.

Executive Decision Capital Budget Monitoring April-June 2021/22

Decision to be taken by: City Mayor

Decision to be taken on: 16th September 2021

Lead director/officer: Colin Sharpe

**For internal use only during drafting stage only
Delete from the final report.**

If this is a key decision has it appeared on the published forward plan	Yes – a expenditure exceeding £1m is proposed which has not been specifically approved by Council.
Anticipated date for decision (if required)	16th September 2021
Date of relevant scrutiny commission – please detail name of commission(s)	Overview Scrutiny Commission
Date of paperwork entering public domain (note: if considered by scrutiny, this will be the scrutiny agenda publication date)	3rd September 2021
Media considerations: Is a press release required? Will this be proactive or reactive?	
Please include details of other relevant meetings/briefings as part of decision/consultation process: This should include details of discussions with relevant stakeholders and/or ward councillors.	City Mayor Briefing – 2nd September 2021

Useful information

- Ward(s) affected: All
- Report author: Ben Matthews, Senior Capital Accountant
- Author contact details: ben.matthews@leicester.gov.uk

1. Summary

- 1.1 The purpose of this report is to show the position of the capital programme at the end of June 2021 (Period 3).
- 1.2 This is the first capital monitoring report of the financial year. Further quarterly reports and an outturn report will be presented as the year progresses.
- 1.3 As reported throughout last year the COVID-19 pandemic has had a significant impact on the capital programme, with many schemes delayed. Increased costs of materials on schemes which were previously anticipated and reported, are becoming visible and hence some schemes may start to forecast overspends. These will be reported as they are identified and decisions recommended as necessary. Funding was set-aside for this purpose in the 2021/22 capital programme.

2. Recommended actions/decision

2.1 The Executive is recommended to:

- Note total spend of £24m for the year to date.
- Note the following savings:
 - £7.1m for New School Places Policy Provision, see Appendix E, para 1.3.
 - £750k for Leicester Flood Strategy, see Appendix B, para 3.3. This was fully funded by corporate resources and will now be available for the future capital programme.
 - £200k for Community & Environmental Works, see Appendix B, para 3.19. This was fully funded by the Housing Revenue Account.
- Approve the following transfers:

- £1,639k of budgets from various schemes to energy reduction works at Aylestone Leisure Centre, as detailed at Appendix A, Public Health, para 2.3.
- £800k of budget from Council Housing Boiler Replacements to Council Housing External Property Works, as detailed at Appendix B, para 3.18.
- £252k of budgets from various schemes to fund the installation of solar panels at Leycroft Road, as detailed at Appendix A, Estates and Building Services, para 2.4.
- £200k of budget from various HRA project underspends to the Goscote House demolition, as detailed at Appendix A, Housing, para 2.2.
- Approve the following additions:
 - £3,139k to our existing Green Homes programme, to assist with making homes warmer and energy bills cheaper, whilst reducing carbon emissions, to be funded by Government Grant, see Appendix B, para 3.6.
 - £840k towards the improvement of Saffron Brook, to be funded by government grant and £40k of match funding from the Leicester Flood Strategy, see Appendix A, para 2.4.
 - £672k for Bus Engine Retrofitting, funded by DfT grant.
 - £450k to install first time central heating, funded by the Warm Homes Fund.
 - £362k for Highways Maintenance to expand the current programme of works, funded by DfT grant.
 - £350k for Ashton Green, funded by future earmarked Ashton Green capital receipts, Appendix A, Planning, Development & Transportation, para 2.2.
 - £150k for Parks, Plant and Equipment, this is part of the annual programme for machinery replacements and will be funded by prudential borrowing.
 - £120k for Potential Strategic Development Sites Assessment, funded by future earmarked Ashton Green capital receipts, Appendix B, para 3.4.

- £50k for the Leisure Centre Improvement Programme, to be funded by money set aside for COVID, Appendix A, Public Health, para 2.1

The OSC is recommended to:

- Consider the overall position presented within this report and make any observations it sees fit.

3. Scrutiny / stakeholder engagement

N/a

4. Background and options with supporting evidence

4.1 The 2021/22 Capital programme was initially approved by Council on 17th February 2021. It has subsequently been amended (including the 2020/21 outturn).

The capital programme is split in the following way:

- (a) Schemes classified as '**immediate starts**', which require no further approval to commence; and
- (b) A number of separate '**policy provisions**' which are not released until specific proposals have been approved by the Executive.

4.2 Immediate Starts are further split into:

- (a) **Projects**, which are discrete, individual schemes such as a road scheme or a new building. Monitoring of projects focusses on delivery of projects on time and the achievement of milestones. Consequently, there is no attention given to in-year financial slippage;
- (b) **Work Programmes**, which consist of minor works or similar on-going schemes where there is an allocation of money to be spent during a particular year. Monitoring of work programmes focusses on whether the money is spent in a timely fashion;
- (c) **Provisions**, which are sums of money set aside in case they are needed, where low spend is a favourable outcome rather than indicative of a problem;
- (d) **Schemes which are substantially complete**. These schemes are the tail end of schemes in previous years' capital programmes, usually consisting of small amounts of money brought forward from earlier years.

4.3 A summary of the total approved 2021/22 capital programme as at Period 3 is shown below:

	£000
Projects	170,396
Work Programmes	143,881
Provisions	191
Schemes Substantially Complete	1,472
Total Immediate Starts	315,940
Policy Provisions	33,350
Total Capital Programme	349,290

4.4 The following changes have occurred to the capital programme since period 1:

	£000
Affordable Housing - RPs & Others addition	248
Leicester Strategic Flood Risk Management Strategy addition	33
Net Movements	281

These movements are included in the table at 4.3 above.

4.5 The following appendices to this report show progress on each type of scheme:

- Appendix A – Projects
- Appendix B – Work Programmes
- Appendix C – Provisions
- Appendix D – Projects Substantially Complete
- Appendix E – Policy Provisions

4.6 This report only monitors policy provisions to the extent that spending approval has been given, at which point they will be classified as projects, work programmes or provisions.

4.7 Capital Receipts

4.7.1 “Right to Buy” receipts from sales of council housing have amounted to £2.9m received in year.

5. Detailed report

N/A

6. Financial, legal, equalities, climate emergency and other implications

6.1 Financial implications

This report is solely concerned with financial issues.

Colin Sharpe, Deputy Director of Finance, 37 4001

6.2 Legal implications

There are no legal implications arising directly from the recommendations of this report.

Emma Jackman, Head of Law (Commercial, Property and Planning).

6.3 Equalities implications

No Equality Impact Assessment (EIA) has been carried out as this is not applicable to a budget monitoring report.

6.4 Climate Emergency implications

This report is solely concerned with financial issues.

6.5 Other implications (You will need to have considered other implications in preparing this report. Please indicate which ones apply?)

No other implications are noted as this is a budget monitoring report, and therefore no policy changes are proposed.

7. Background information and other papers:

Capital Programme 2021/22 approved by Council on 17th February 2021.

Housing Revenue Account Budget (including Capital Programme) 2021/22 approved by Council on 17th February 2021.

8. Summary of appendices:

- Appendix A – Projects
- Appendix B – Work Programmes
- Appendix C – Provisions
- Appendix D – Projects Substantially Complete
- Appendix E – Policy Provisions

9. Is this a private report (If so, please indicate the reasons and state why it is not in the public interest to be dealt with publicly)?

No.

10. Is this a “key decision”? If so, why?

Yes. Expenditure exceeding £1m is proposed which has not been specifically approved by Council.

PROJECTS

1. Summary

- 1.1** As stated in the cover report, the focus of monitoring projects is physical delivery, i.e. whether they are being delivered on time, on budget and to the original specification. This appendix summarises progress on projects. Project summaries provided by departments/divisions are shown on pages 12-26 within this Appendix.

Department / Division	Total Budget £000	2021/22 Spend to Date £000
Corporate Resources	208	0
Smart Cities	190	1
Planning, Development & Transportation	79,757	3,253
Tourism, Culture & Inward Investment	26,214	618
Neighbourhood & Environmental Services	1,852	242
Estates & Building Services	27,917	143
Adult Social Care	2,510	0
Children's Services	20,555	309
Public Health	1,040	547
Housing Revenue Account	10,153	1,622
Total	170,396	6,735

- 1.2** A list of the individual projects is shown in the table on pages 10-11 of this report. This also summarises the progress of each project. Attention is drawn to expected completion dates and any project issues that have arisen.
- 1.3** A colour-coded rating of progress of each project has been determined, based on whether the project is progressing as expected, and whether it is still expected to complete within budget.
- 1.4** The ratings used are:
- (a) **Green** Successful delivery of the project on time, within budget, to specification and in line with original objectives seems very likely. There are no major issues that appear to threaten delivery significantly.

- (b) **Amber** Successful delivery of the project on time, within budget, to specification and in line with original objectives appears probable. However, some risks exist and close attention will be required to ensure these risks do not materialise into major issues threatening delivery. Alternatively, a project is classed as amber if some insubstantial slippage or minor overspend is probable.
- (c) **Red** Successful delivery of the project on time, within budget, to specification and in line with original objectives appears to be unachievable. The project is expected to require redefining, significant additional time or additional budget.
- (d) **Blue** The project is complete.
- (e) **Purple** The project is on hold, for reasons which have nothing to do with management of the capital programme. Examples include reconsideration of whether the project is still needed as originally proposed, or withdrawal of a funder.

2. Summary of Individual Projects

Dept/ Division	Project	Total Budget (£000)	2021/22 Spend (£000)	Forecast O/(U)spend (£000)	Original Completion Date	Forecast Completion Date	Previous Reported RAG Rating	Project RAG Rating @ P3
CRS	Corporate LAN/WAN Network Cisco Infrastructure Replacement	208	0	0	Dec-21	Dec-21	Green	Green
SC	Smart Cities Pilot Projects	190	1	0	Dec-20	Mar-22	Green	Green
CDN (PDT)	Connecting Leicester	52,699	1,354	0	Nov-20	Mar-23	Green	Green
CDN (PDT)	Waterside Strategic Regeneration Area	6,903	734	0	Mar-23	Jun-26	Green	Amber
CDN (PDT)	St George's Churchyard	803	0	0	Aug-18	Mar-22	Green	Green
CDN (PDT)	Ashton Green	308	73	350	Mar-21	Mar-22	Amber	Amber
CDN (PDT)	Pioneer Park	627	43	0	Jan-21	May-21	Green	Blue
CDN (PDT)	Pioneer Park Commercial Workspace (formerly Dock 2)	193	0	0	Spring 18	May-21	Green	Blue
CDN (PDT)	Ashton Green Highways Infrastructure	3,760	781	0	Mar-21	Nov-21	Green	Green
CDN (PDT)	City-wide Parkmap TRO review, signs and lines upgrades	200	0	0	Mar-21	Mar-22	Green	Amber
CDN (PDT)	North West Leicester Regeneration Area	889	21	0	Mar-22	Mar-22	Green	Green
CDN (PDT)	St Margaret's Gateway	11,948	236	0	Sep-22	Sep-22	Green	Green
CDN (PDT)	High Streets Heritage Action Zones	1,427	11	0	Apr-24	Apr-24	Green	Green
CDN (TCI)	Jewry Wall Museum Improvements	15,358	447	0	Mar-23	Mar-23	Green	Green
CDN (TCI)	Leicester Market Redevelopment	2,597	52	0	Dec-21	Mar-23	Green	Green
CDN (TCI)	Abbey Pumping Station	239	0	0	Mar-19	Feb-22	Green	Amber
CDN (TCI)	Gresham Business Workspace	250	0	0	Mar-21	Sep-21	Green	Green
CDN (TCI)	Onsite Construction Skills Hub	818	1	0	Dec-22	Jun-23	Green	Amber
CDN (TCI)	Leicester Museum and Art Gallery Phase 1	2,376	0	0	Mar-22	Mar-23	Green	Green
CDN (TCI)	Museums Security Programme	125	3	0	Nov-21	Nov-21	Green	Green
CDN (TCI)	Visit Leicester Relocation	263	78	0	Nov-21	Mar-22	Green	Green
CDN (TCI)	Growth Hub	1,016	34	0	Jun-23	Jun-23	Green	Green
CDN (TCI)	Phoenix 2020	1,400	0	0	Mar-23	Mar-23	Green	Green
CDN (TCI)	Fashion Technology Academy	332	0	0	Aug-23	Aug-23	Green	Green
CDN (TCI)	De Montfort Hall	1,440	3	0	Mar-22	Mar-22	N/A	Green
Total		106,369	3,872	350				

Dept/ Division	Project	Total Budget (£000)	2021/22 Spend (£000)	Forecast O/(U)spend (£000)	Original Completion Date	Forecast Completion Date	Previous Reported RAG Rating	Project RAG Rating @ P3
CDN (NES)	St Mary's Allotments	206	97	0	Jul-19	Jul-21	Amber	Blue
CDN (NES)	Abbey Park Precinct Wall	535	87	0	Mar-22	Mar-22	Green	Green
CDN (NES)	Library RFID Self-Service System	330	10	0	Mar-21	Dec-21	Green	Green
CDN (NES)	Library Improved Self-Access Pilot	210	6	0	Mar-21	Dec-21	Green	Green
CDN (NES)	Reuse Shop Expansion	495	20	0	Jul-20	Dec-21	Green	Green
CDN (NES)	Highways and Parks Public Toilet Refurbishment	76	22	0	Mar-21	Jul-21	Amber	Blue
CDN (EBS)	Estate Shops	905	4	0	Mar-22	Mar-22	Green	Green
CDN (EBS)	Touchdown Project	50	0	0	Mar-21	TBC	Green	Purple
CDN (EBS)	Haymarket Theatre - Internal Completion Works	579	60	0	Mar-21	Sep-22	Green	Amber
CDN (EBS)	Haymarket Bus Station - Toilet Expansion and Refurbishments	398	0	0	Dec-20	Nov-21	Green	Amber
CDN (EBS)	Climate Emergency - Carbon Reduction Fund	888	0	0	Mar-22	Mar-22	Green	Green
CDN (EBS)	Energy Efficiency Technology	25,097	79	0	Mar-20	Mar-22	Green	Green
SCE (ASC)	Extra Care Schemes	2,510	0	0	Aug-20	TBC	Purple	Purple
SCE (ECS)	Additional SEND Places (including Pupil Referral Units)	12,782	304	2,750	Dec-19	Sep-22	Red	Red
SCE (ECS)	Overdale Infant and Juniors School Expansion	3,315	0	0	Nov-21	May-22	Green	Amber
SCE (ECS)	Expansion of Oaklands Special School	4,458	5	0	Mar-22	Sep-22	Green	Green
PH	Leisure Centre Improvement Programme	754	545	50	Mar-20	Jul-21	Green	Blue
PH	Leisure Centre Air Handling Units	286	2	0	Mar-20	Oct-22	Green	Amber
Total (excluding HRA)		160,243	5,113	3,150				
CDN (HRA)	St Leonard's Tower Block - Lift	496	70	(100)	Mar-18	Nov-21	Green	Amber
CDN (HRA)	Goscote House Demolition	4,387	464	200	Jan-20	Dec-22	Green	Amber
CDN (HRA)	New House Build Council Housing	2,736	731	0	Apr-20	Jun-23	Green	Green
CDN (HRA)	Tower Block Sprinkler Systems	1,299	0	0	Apr-22	Mar-23	Green	Amber
CDN (HRA)	Property Conversions	435	357	0	Mar-22	Mar-22	Green	Green
CDN (HRA)	Feasibility Study for Sheltered Housing	250	0	0	Apr-22	TBC	Green	Purple
CDN (HRA)	Bridlespur Way Refurbishment	300	0	0	TBC	TBC	N/A	Purple
CDN (HRA)	Climate Change & Retrofitting Feasibility	250	0	(125)	Apr-22	Apr-22	N/A	Green
Total HRA		10,153	1,622	(25)				
Total (including HRA)		170,396	6,735	3,125				

Commentary on Specific Projects

- 3.1 Explanatory commentary for projects that are not currently progressing as planned, or for which issues have been identified, is provided in the next pages. This has been defined as any scheme that has a RAG Rating other than “green” or “blue”.

Capital Programme Project Monitoring 2021/22 Period 3

Corporate Resources

1. Projects Summary

Project Name	Approval 2021/22 (£000)	Over / (Under) Spend (£000)	Original Completion Date	Forecast Completion Date	RAG Rating
Corporate LAN/WAN Network Cisco Infrastructure Replacement	208	0	Dec 2021	Dec 2021	G
Total	208	0			

2. Projects Commentary (for **all** projects rated Amber, Red or Purple).

Capital Programme Project Monitoring 2021/22 Period 3

Smart Cities

1. Projects Summary

Project Name	Approval 2021/22 (£000)	Over / (Under) Spend (£000)	Original Completion Date	Forecast Completion Date	RAG Rating
Smart Cities Pilot Projects	190	0	Dec 2020	March 2022	G
Total	190	0			

2. Projects Commentary (for **all** projects rated Amber, Red or Purple).

Capital Programme Project Monitoring 2021/22 Period 3

Planning, Development & Transportation

1. Projects Summary

Project Name	Approval 2021/22 (£000)	Over / (Under) Spend (£000)	Original Completion Date	Forecast Completion Date	RAG Rating
Connecting Leicester	52,699	0	Nov 2020	March 2023	G
Waterside Strategic Regeneration Area	6,903	0	March 2023	June 2026	A
St George's Churchyard	803	0	Aug 2018	March 2022	G
Ashton Green	308	350	March 2021	March 2022	A
Pioneer Park	627	0	Jan 2021	May 2021	B
Pioneer Park Commercial Workspace	193	0	Spring 2018	May 2021	B
Ashton Green Highways Infrastructure	3,760	0	March 2021	Nov 2021	G
City-wide Parkmap TRO review, signs and lines upgrades	200	0	March 2021	March 2022	A
North West Leicester Regeneration Area	889	0	March 2022	March 2022	G
St Margaret's Gateway	11,948	0	Sep 2022	Sep 2022	G
High Streets Heritage Action Zones	1,427	0	April 2024	April 2024	G
Total	79,757	350			

2. Projects Commentary (for **all** projects rated Amber, Red or Purple).

- 2.1 Waterside Strategic Regeneration Area** – Following extensive relocation, clearance and preparation of the site and a lengthy development approval process, excellent progress is now being made on delivering the first phase of the housing scheme and the first office unit has been completed. The initial completion date set in March 2018

reflected the best position outlined at the Compulsory Purchase Order Inquiry. A recent renegotiation of the development contract with the developer Keepmoat includes a 'long stop' worst case completion date of June 2026. This is reflected in the monitoring report but completion of the development is expected earlier than this.

- 2.2 Ashton Green** – The continuing delivery of the Ashton Green development by the Council as land promoter/master developer requires on-going financial support to fund the in-house project management staffing resources and external consultancy support for specialist technical disciplines. Additional costs identified include external support for a new outline planning application to enable the release of an additional 12 hectares of large-scale employment land, site wide engineering design consultancy to release future housing parcels and on-going external legal support for development land sales in progress. Additional permanent traffic calming is required as an outstanding commitment from the sale of the first development parcel. Approval is sought to add £350k to the budget to be funded from future Ashton Green capital receipts.
- 2.3 City-wide Parkmap TRO review, signs and lines upgrades** – The forecast completion date has been extended due to increased works to ensure integration with other IT systems.
- 2.4 Saffron Brook** – The council has been successful in securing £807,000 from the Government's Green Recovery Challenge Fund to support the restoration of the Saffron Brook. Match funding of £40,000 will be allocated from the approved Leicester Flood Strategy.

Capital Programme Project Monitoring 2021/22 Period 3

Tourism, Culture and Inward Investment

1. Projects Summary

Project Name	Approval 2021/22 (£000)	Over / (Under) Spend (£000)	Original Completion Date	Forecast Completion Date	RAG Rating
Jewry Wall Museum Improvements	15,358	0	March 2023	March 2023	G
Leicester Market Redevelopment	2,597	0	Dec 2021	March 2023	G
Abbey Pumping Station	239	0	March 2019	Feb 2022	A
Gresham Business Workspace	250	0	March 2021	Sep 2021	G
Onsite Construction Skills Hub	818	0	Dec 2022	June 2023	A
Leicester Museum and Art Gallery Phase 1	2,376	0	March 2022	March 2023	G
Museums Security Programme	125	0	Nov 2021	Nov 2021	G
Visit Leicester Relocation	263	0	Nov 2021	March 2022	G
Growth Hub	1,016	0	June 2023	June 2023	G
Phoenix 2020	1,400	0	March 2023	March 2023	G
Fashion Technology Academy	332	0	Aug 2023	Aug 2023	G
De Montfort Hall	1,440	0	March 2022	March 2022	G
Total	26,214	0			

2. Projects Commentary (for **all** projects rated Amber, Red or Purple).

- 2.1 Abbey Pumping Station** – To minimise disruption to visitors, works will now commence after the site closes for the winter in November 2021, with the project expected to take 12 weeks.
- 2.2 Onsite Construction Skills Hub** – The project start was later than originally anticipated due to delays with staff recruitment.
- 2.3 Phoenix 2020** – Note the £1m set aside from the economic action plan policy provision has now been released now that all funding is in place for the scheme, including the additional £0.5m provided by the Council. This is in line with the original decision of 23rd October 2018.

Capital Programme Project Monitoring 2021/22 Period 3

Neighbourhood and Environmental Services

1. Projects Summary

Project Name	Approval 2021/22 (£000)	Over / (Under) Spend (£000)	Original Completion Date	Forecast Completion Date	RAG Rating
St Mary's Allotments	206	0	July 2019	July 2021	B
Abbey Park Precinct Wall	535	0	March 2022	March 2022	G
Library RFID Self-Service System	330	0	March 2021	Dec 2021	G
Library Improved Self-Access Pilot	210	0	March 2021	Dec 2021	G
Reuse Shop Expansion	495	0	July 2020	Dec 2021	G
Highways and Parks Public Toilet Refurbishment	76	0	March 2021	July 2021	B
Total	1,852	0			

2. Projects Commentary (for **all** projects rated Amber, Red or Purple).

Capital Programme Project Monitoring 2021/22 Period 3

Estates and Building Services

1. Projects Summary

Project Name	Approval 2021/22 (£000)	Over / (Under) Spend (£000)	Original Completion Date	Forecast Completion Date	RAG Rating
Estate Shops	905	0	March 2022	March 2022	G
Touchdown Project	50	0	March 2021	TBC	P
Haymarket Theatre - Internal Completion Works	579	0	March 2021	Sep 2022	A
Haymarket Bus Station - Toilet Expansion and Refurbishments	398	0	Dec 2020	Nov 2021	A
Climate Emergency – Carbon Reduction Fund	888	0	March 2022	March 2022	G
Energy Efficiency Technology	25,097	0	March 2020	March 2022	G
Total	27,917	0			

2. Projects Commentary (for **all** projects rated Amber, Red or Purple).

2.1 Touchdown Project – This project is currently on hold whilst new ways of working are being developed.

2.2 Haymarket Theatre - Internal Completion Works – The delay is due to shortage of construction materials leading to long lead times.

2.3 Haymarket Bus Station - Toilet Expansion and Refurbishments – The delay is due to restriction to access for movement of construction material through the public access areas and negotiations required with the landlord.

2.4 Approval is sought to transfer £252k from the Climate Emergency – Carbon Reduction Fund and Connecting Leicester budgets to fund energy reduction works, including solar panels, to 90 Leycroft Road from ERDF funds received for such schemes.

Capital Programme Project Monitoring 2021/22 Period 3

Adults

1. Projects Summary

Project Name	Approval 2021/22 (£000)	Over / (Under) Spend (£000)	Original Completion Date	Forecast Completion Date	RAG Rating
Extra Care – Two Schemes	2,510	0	Aug 2020	TBC	P
Total	2,510	0			

2. Projects Commentary (for **all** projects rated Amber, Red or Purple).

2.1 Extra Care – Two Schemes – This project is currently on hold whilst alternative procurement options are pursued.

Capital Programme Project Monitoring 2021/22 Period 3

Children's Services

1. Projects Summary

Project Name	Approval 2021/22 (£000)	Over / (Under) Spend (£000)	Original Completion Date	Forecast Completion Date	RAG Rating
Additional SEND Places (including Primary Pupil Referral Unit)	12,782	2,750	Dec 2019	Sep 2022	R
Overdale Infant and Juniors School Expansion	3,315	0	Nov 2021	May 2022	A
Expansion of Oaklands Special School	4,458	0	March 2022	Sep 2022	G
Total	20,555	2,750			

2. Projects Commentary (for **all** projects rated Amber, Red or Purple).

- 2.1 Additional SEND Places (including Primary Pupil Referral Unit)** – As previously reported, following a review of the provision, additional works have been identified to cater for a more specialist group of Autism Spectrum Disorder children at Knighton Fields Centre. In order to make the building a specialist standalone unit, additional works have been identified to the kitchen, playground and infrastructure. A separate decision will be sought to add the additional funds to the capital programme.
- 2.2 Overdale Infant and Juniors School Expansion** – The forecast completion date has been extended slightly due to delays in getting the contractor on site.

Capital Programme Project Monitoring 2021/22 Period 3

Public Health

1. Projects Summary

Project Name	Approval 2021/22 (£000)	Over / (Under) Spend (£000)	Original Completion Date	Forecast Completion Date	RAG Rating
Leisure Centre Improvement Programme	754	50	March 2020	July 2021	B
Leisure Centre Air Handling Units	286	0	March 2020	Oct 2022	A
Total	1,040	50			

2. Projects Commentary (for **all** projects rated Amber, Red or Purple).

2.1 Leisure Centre Improvement Programme - The £50k overspend is due to some additional costs associated with the scheme. This will be funded from monies set aside for COVID.

2.2 Leisure Centre Air Handling Units - This scheme has been delayed whilst the Council undertakes a widespread programme of decarbonisation measures across its estate.

2.3 Approval is sought to transfer £1,639k for energy reduction works to Aylestone Leisure Centre roof. The works include installing of PV panels, re-enforcing the roof structure and upgrading the roof insulation to thermally protect the building. The budget transfers will be from ERDF funds received for such schemes. These are £606k from the Climate Emergency – Carbon Reduction Fund, £598k from Connecting Leicester and £435k from the Property and Operational Estate Capital Maintenance Programme.

Capital Programme Project Monitoring 2021/22 Period 3

Housing

1. Projects Summary

Project Name	Approval 2020/21 (£000)	Over / (Under) Spend (£000)	Original Completion Date	Forecast Completion Date	RAG Rating
St Leonard's Tower Block - Lift	496	(100)	March 2018	Nov 2021	A
Goscote House Demolition	4,387	200	Jan 2020	Dec 2022	A
New Build Council Housing	2,736	0	April 2020	June 2023	G
Tower Block Sprinklers	1,299	0	April 2022	March 2023	A
Property Conversions	435	0	March 2022	March 2022	G
Feasibility Study for Sheltered Housing	250	0	April 2022	TBC	P
Bridlespur Way Refurbishment	300	0	TBC	TBC	P
Retrofitting Feasibility	250	(125)	April 2022	April 2022	G
Total	10,153	(25)			

2. Projects Commentary (for all projects rated Amber, Red or Purple).

2.1 St Leonards Tower Block – Lift - Tenders received came in below budget, resulting in a forecast £100k underspend on the project. There has also been a slight delay to the forecast completion date, due to enabling works required to the new lift shaft taking longer than anticipated.

2.2 Goscote House Demolition - The site was handed over to the contractor in August 2021, with demolition work expected to commence in November 2021. Destructive testing has identified additional asbestos requiring removal which has resulted in an increase to contractor costs, this will be funded from in year HRA capital underspends.

2.3 Tower Block Sprinklers - The installation of two sprinklers is expected to be complete this financial year, with the final two completing by the end of March 2023.

2.4 Feasibility Study for Sheltered Housing - Capacity within the contracts management team is such that other work has been prioritised. This project will be picked up again as other projects reach their conclusion.

2.5 Bridlespur Way - The refurbishment of Bridlespur Way will lead to a temporary reduction in the availability of temporary accommodation for families. Therefore, the scheme has been delayed until current pressures on temporary accommodation are alleviated.

APPENDIX B

WORK PROGRAMMES

1. Summary

- 1.1 As stated in the cover report, work programmes are minor works or similar on-going schemes where there is an allocation of money to be spent during a particular year. Monitoring of work programmes focusses on whether the money is spent in a timely fashion.

Department / Division	Approved to spend in 21/22 £000	2021/22 Spend to Date £000	Forecast Slippage £000	Forecast Over/(under) Spend £000
City, Development & Neighbourhoods	132	37	0	0
Planning, Development & Transportation	16,659	1,482	508	(630)
Tourism, Culture & Inward Investment	1,323	122	76	0
Neighbourhood & Environmental Services	604	0	0	0
Estates & Building Services	6,736	227	290	0
Housing General Fund	8,968	628	1,345	0
Adult Social Care	0	0	0	0
Children's Services	6,199	212	564	0
Total (excluding HRA)	40,621	2,708	2,783	(630)
Housing Revenue Account	96,103	14,240	6,634	(1,288)
Total (including HRA)	136,724	16,948	9,417	(1,918)

2. Summary of Individual Work Programmes

Work Programme	Dept/ Division	Approved £000	2021/22 Spend to Date £000	Forecast Slippage £000	Forecast Over/(under) Spend £000
Feasibility Studies	CDN	132	37	0	0
Transport Improvement Works	CDN (PDT)	5,982	151	130	0
Bus Engine Retrofitting (DFT funded)	CDN (PDT)	225	72	0	0
Air Quality Action Plan	CDN (PDT)	208	6	50	0
Highways Maintenance	CDN (PDT)	6,132	494	200	0
Townscape Heritage Initiative - Business Grants	CDN (PDT)	98	0	0	0
Flood Strategy	CDN (PDT)	338	41	0	0
Festive Decorations	CDN (PDT)	51	0	0	0
Local Environmental Works	CDN (PDT)	491	59	0	0
Legible Leicester	CDN (PDT)	135	0	0	0
Parking Strategy Development	CDN (PDT)	27	21	0	0
Leicester Strategic Flood Risk Management Strategy	CDN (PDT)	1,176	363	0	(750)
Potential Strategic Development Sites Assessment	CDN (PDT)	20	20	0	120
Architectural & Feature Lighting	CDN (PDT)	200	0	128	0
Front Wall Enveloping	CDN (PDT)	265	68	0	0
Replacement Doors & Windows St Saviours Rd	CDN (PDT)	46	4	0	0
Transforming Cities Work Programmes	CDN (PDT)	844	166	0	0
Campbell Street Feasibility Study	CDN (PDT)	186	0	0	0
Conservation Building Grants	CDN (PDT)	69	13	0	0
Street Nameplates City Branding Programme	CDN (PDT)	100	0	0	0
On-Street Charging	CDN (PDT)	66	4	0	0
Heritage Interpretation Panels	CDN (TCI)	284	35	76	0
Retail Gateways	CDN (TCI)	239	79	0	0
Leicester Museum and Art Gallery	CDN (TCI)	347	6	0	0
Cank St Feasibility	CDN (TCI)	57	0	0	0
Local Shopping Centres Reopening & Improvement Programme	CDN (TCI)	396	2	0	0
Parks Plant and Equipment	CDN (NES)	0	0	0	0
Parks and Open Spaces	CDN (NES)	579	0	0	0
Skate Park Feasibility	CDN (NES)	25	0	0	0
Euston Street Store	CDN (EBS)	36	4	0	0
Property & Operational Estate Capital Maintenance Programme	CDN (EBS)	3,599	98	0	0
Pilot House	CDN (EBS)	345	0	0	0
Green Homes	CDN (EBS)	1,251	0	0	0
Phoenix & Sovereign House	CDN (EBS)	1,130	125	0	0
CCTV Newarke Houses/Guildhall	CDN (EBS)	85	0	0	0
Depot Refurbishment	CDN (EBS)	290	0	290	0
Private Sector Disabled Facilities Grant	CDN (HGF)	2,100	340	250	0
Repayable Home Repair Loans	CDN (HGF)	200	0	170	0
Vehicle Fleet Replacement Programme	CDN (HGF)	6,668	288	925	0
School Capital Maintenance	SCE (ECS)	5,782	212	264	0
Foster Care Capital Contribution Scheme	SCE (ECS)	417	0	300	0
Total (excluding HRA)		40,621	2,708	2,783	(630)

Work Programme	Dept/ Division	Approved £000	2021/22 Spend to Date £000	Forecast Slippage £000	Forecast Over/(under) Spend £000
Council Housing - New Kitchens and Bathrooms	CDN (HRA)	4,571	374	1,971	0
Council Housing - Boiler Replacements	CDN (HRA)	4,781	225	0	(1,381)
Council Housing - Rewiring	CDN (HRA)	2,199	7	0	(449)
Council Housing - Disabled Adaptations & Improvements	CDN (HRA)	1,300	179	300	(50)
Council Housing - Insulation Works	CDN (HRA)	186	0	136	0
Council Housing - External Property Works	CDN (HRA)	1,106	78	0	792
Council Housing - Fire and Safety Works	CDN (HRA)	1,905	33	855	0
Community & Environmental Works	CDN (HRA)	2,435	185	258	(200)
Affordable Housing - Acquisitions	CDN (HRA)	75,429	13,068	3,114	0
Affordable Housing - RPs & Others	CDN (HRA)	669	0	0	0
Public Realm Works	CDN (HRA)	953	4	0	0
Business Systems	CDN (HRA)	569	87	0	0
Total HRA		96,103	14,240	6,634	(1,288)
Total (including HRA)		136,724	16,948	9,417	(1,918)

3. Commentary on Specific Work Programmes

- 3.1 Explanatory commentary for work programmes not currently progressing as planned, or for which issues have been identified is provided below. For monitoring purposes this has been defined as any scheme where budgets have significantly changed, where spend is low or where material slippage is forecast. Due to the pandemic, there has been a lot of slippage from the previous year.
- 3.2 **Air Quality Action Plan** – £50k slippage is expected, due to a change in the roll out of electric vehicles.
- 3.3 **Leicester Strategic Flood Risk Management Strategy** – The £750k underspend relates to planned works for a new Watermead Bridge, which is no longer required. The funding of this scheme will now be available for the future capital programme.
- 3.4 **Potential Strategic Development Sites Assessment** - Funding for additional external consultancy support of £120k is needed to complete the land promotion work for three key development opportunities to be promoted through the new Local Plan. This includes land at Ashton Green East, land at Beaumont Park and the site of the former Western Park Golf Course and adjoining land. These future development sites will deliver housing and employment land outputs from 2027/28 onwards and capital receipts from future land sales.
- 3.5 **Architectural & Feature Lighting** – Take up of the grant and delivery of the schemes has been slow due to the reliance on third party applicants (many of whom are in the hospitality sector) and the impact of COVID-19. As a result, slippage of £128k is forecast.
- 3.6 **Green Homes** – The Council is to receive an additional £3,139k from Government grant, on top of the existing funding already received. It will be used to assist people in the City to make their homes warmer and their energy bills cheaper, whilst helping reduce carbon emissions. The Council will work with E-ON Energy Services to deliver the scheme.
- 3.7 **Depot Refurbishment** – Slippage of £290k is forecast, as both schemes are delayed. The Evington Park depot refurbishment is now planned to go out to

tender in late 2021 and works at Knighton Park depot are delayed until the spring to reduce the impact on services.

- 3.8 **Disabled Facilities Grants** – COVID-19 restrictions have had an impact on the availability of builders that are able to submit tenders and start within 3 weeks of securing a contract, as they are trying to fulfil other commitments. The forecast slippage of £250k assumes that this will result in reduced completion rates.
- 3.9 **Repayable Home Repairs Loans** – Currently the service area is focused on the delivery of Disabled Facilities Grants. Forecast spend is only for emergency cases and one loan approved prior to COVID-19, resulting in slippage of £170k.
- 3.10 **Fleet Replacement** – Forecast slippage is due to a combination of global factors affecting vehicle delivery lead times, including steel shortages and microchip supply issues.
- 3.11 **Foster Carers – Capital Contribution** - Applications for this funding continue to be received, with a further £117k spend committed so far this year. This capital investment supports the Council's wider placement sufficiency requirements to ensure adequate suitable accommodation for Looked After Children. There are ongoing discussions with foster carers about the possibility of adaptations to support additional children, which will be set against the remaining £300k. It is proposed that any remaining amount would be slipped into 2022/23 to continue to support these works.
- 3.12 **Kitchens & Bathrooms** – The backlog of work which accumulated during lockdown, when all but essential work was paused, remains outstanding due to issues with contractor capacity. Recovery against this work is not anticipated in the current financial year.
- 3.13 **Boiler Replacements** – Demand on boiler replacements has been lower than anticipated. As such the surplus budget will not be required in future years and will result in an underspend.
- 3.14 **Re-Wiring** – This is a demand-led budget and it is not anticipated that the surplus budget brought forward from 20/21 will be required this year.
- 3.15 **Disabled Adaptations** – There has been limited capacity to make referrals for adaptations to properties to enable occupation by people on the housing register

who are waiting for a suitable council property to become available. Slipping £300k of this budget will enable this work to be carried out in 2022/23.

- 3.16 **Insulation works** - The contractor for this work is experiencing difficulty in resourcing the contract requirements, alternative options are being explored
- 3.17 **External Property Works** – During lockdown most external work could continue without significant interruption. The decision was taken in 20/21 to bring forward work from 21/22, to continue the progress of work in this area. It is proposed that underspends on boiler replacements be used to fund £800k of external property works in the current year. Examples include re-roofing and soffits/facia work.
- 3.18 **Fire & Safety Works** – There is a national delay in the process for manufacturers of fire doors gaining accredited approval for their use from government. Existing doors are being monitored to ensure they remain safe, but the current procurement process continues to be affected..
- 3.19 **Communal & Environmental Works** – Limited contractor capacity has restricted the ability to undertake work on the district heating network, resulting in slippage of £258k. It is proposed that following a review of the longer term financial implications, the trial Fencing Replacement should not proceed and the £200k budget should be declared as a saving.
- 3.20 **Affordable Housing – Acquisitions** – There is a concerted effort to acquire properties this year before a government cap is introduced from April 2022. We are increasing our acquisition team to reflect this change in landscape in RTB, which has enabled us to change our approach to acquisitions to be a mixture of singular and much larger scale acquisitions. Larger acquisitions by their very nature are complex with multiple facets and whilst there are a number of these in the pipeline, it does mean the completion dates are difficult to predict due to various interdependences.

PROVISIONS**1. Summary**

- 1.1 As stated in the cover report, provisions are sums of money set aside in case they are needed, where low spend is a favourable outcome rather than indicative of a problem.
- 1.2 As at the end of Period 3, none of the budgets for capital provisions had been spent.
- 1.3 Normally provisions are there if needed. The sums below are for the 2021/22 financial year.

Provision	Dept/ Division	Approved £000	2021/22 Spend to Date £000	2021/22 Total £000	Remaining Budget £000
Empty Homes Purchase	CDN (HGF)	50	0	0	50
Early Years - Two Year Olds	SCE (ECS)	141	0	0	141
Total		191	0	0	191

PROJECTS SUBSTANTIALLY COMPLETE**1. Summary**

- 1.1 As at the end of Period 3, the following schemes were nearing completion. The budgets are the unspent amounts from previous years' capital programmes, mainly as a result of slippage.

Project	Dept/ Division	Approved £000	2021/22 Spend to Date £000	Forecast Over/(Under) Spend £000
Leicester North West Major Transport Scheme	CDN (PDT)	309	90	0
11-15 Horsefair Street	CDN (EBS)	136	0	0
Haymarket House, Car Parks & Lifts	CDN (EBS)	568	131	0
Demolition of Former Anchor Recovery Centre	CDN (EBS)	13	1	0
ICT Investment - Phase 2 - Liquidlogic	SCE (ASC)	42	0	(42)
Additional Primary School Places	SCE (ECS)	72	6	0
Additional Secondary School Places	SCE (ECS)	114	0	0
Children's Residential Homes	SCE (ECS)	156	37	0
New Parks House	SCE (ECS)	26	0	0
Relocation of Sexual Health Clinic	PH	36	33	0
Total		1,472	298	(42)

POLICY PROVISIONS**1. Summary**

- 1.1 As at Period 3, the following policy provisions were still awaiting formal approval for allocation to specific schemes.

Department/ Division	Policy Provision	Amount £000
CDN (PDT)	Economic Action Plan	0
CDN (PDT)	Ashton Green Infrastructure	400
CDN (PDT)	Strategic Acquisitions	4,000
CDN (TCII)	Tourism & Culture	550
CDN (TCII)	Highways, Transport & Infrastructure	3,364
CDN (NES)	Tree Programme	500
CDN (Various)	People & Neighbourhoods	1,767
SCE (ASC)	Extra Care Schemes	6,700
SCE (ECS)	New School Places	14,569
Other	Black Lives Matter	500
Total (excluding HRA)		32,350
CDN (HRA)	Other HRA Schemes	1,000
Total HRA		1,000
Total (including HRA)		33,350

- 1.2 Releases from policy provisions since the 2020/21 Outturn (reflected in the tables above) are listed below:

- £25k policy provision for Skate Park Feasibility
- £1,000k policy provision for Phoenix 2020

- 1.3 A prudent policy provision was set aside for New School Places, of which £7.1m has been determined as no longer being required and can be used for future capital programmes.

Overview Select Committee
Draft Work Programme 2021 – 2022

Meeting Date	Topic	Actions Arising	Progress
27 May 21	1) Covid-19 Update on position 2) Womens Safety update report 3) Revenue Budget Monitoring 2020-21 outturn 4) Capital Budget Monitoring 2020 - 21 Outturn 5) Income Collection April 2020 – March 2021 6) Review of Treasury Management Activities 2020/21 7) Questions to City Mayor 8) Work Programme 2021/22 – draft planning	2) deferred to July meeting 3) - MFT to be taken to CYPE - NWOW/Service Transformation & IT Spending to go to future meeting	3) MFT scheduled for CYPE on 19 October 3) NWOW scheduled for OSC on 16 September
July 21	1) Covid-19 Update 2) Women's Safety update report 3) Living Wage Procurement 4) Local Plan Update 5) Scoping Document – Adult Social Care Budget 6) AOUB – Summer Holiday Food Provision	2) further report to 16 December OSC meeting. 4) Timetable for further scrutiny to be compiled	

Meeting Date	Topic	Actions Arising	Progress
16 th Sept	1) Covid Update 2) University of Leicester – Vice-Chancellor 3) New Ways of Working Update 4) Tackling Racism, Race Inequality and Disadvantage – update on plans and progress 5) Revenue Monitoring Period 3 6) Capital Monitoring Period 3 7) Questions for the City Mayor		
4 th Nov	1) Covid Update 2) Key-Strategic Priorities Update 3) Corporate Parenting Session - Council wide approach/responsibilities 4) Smart Cities Update 5) Anti-Poverty Strategy - Update 6) Equalities update including updated equalities action plan 7) Private Rented Sector Housing – Corporate Offer 8) Selective Licensing Schemes 9) Scrutiny Annual Report 2019-2021		

Meeting Date	Topic	Actions Arising	Progress
16 th Dec	1) Covid Update 2) Revenue Monitoring Period 6 3) Capital Monitoring Period 6 4) Income Collection Apr-Sept 21 5) Treasury Mid-Year 6) Women's Safety – Update 7) Domestic Abuse Services report?		
January	Possible additional meeting for the Local Plan.		
10 th Feb	BUDGET?		
24 th Mar	1) Covid Update 2) Revenue Monitoring Period 9 3) Capital Monitoring Period 9 4) Tackling Racism, Race Inequality and Disadvantage – update on plans and progress		
Tbc			

Forward Plan Items (suggested)

Topic	Detail	Proposed Date
De Montfort University – Vice-Chancellor		November 2021
Police and Crime Commissioner – overview of vision/priorities for the city		March 2022
Boundary Commission Review – follow-up		
Health and Wellbeing Strategy – <i>possible update</i>		
IT Transformation - update		