

**Oversight and Governance**

Chief Executive's Department
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Published 08 September 2025

CABINET – SUPPLEMENT PACK

Monday 8 September 2025
2.00 pm
Council House, Plymouth

Members:

Councillor Evans OBE, Chair

Councillor Laing, Vice Chair

Councillors Aspinall, Briars-Delve, Dann, Haydon, Lowry, Penberthy, Cresswell and Stephens.

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

This meeting will be webcast and available on-line after the meeting. By entering the Council Chamber, councillors are consenting to being filmed during the meeting and to the use of the recording for the webcast.

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

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Tracey Lee

Chief Executive

Cabinet – Supplement pack

- 7. Corporate Plan Monitoring Report - Quarter four of 2024/25 (Pages 1 - 36)**

Cabinet


PLYMOUTH
CITY COUNCIL

Date of meeting:	08 September 2025
Title of Report:	Corporate Plan Monitoring Report 2024-25 Q4
Lead Member:	Councillor Chris Penberthy (Cabinet Member for Housing, Cooperative Development, and Communities)
Lead Strategic Director:	Professor Steve Maddern (Director of Public Health)
Author:	Paul Stephens (Senior Performance Advisor)
Contact Email:	paul.stephens@plymouth.gov.uk
Your Reference:	CPMR_2024-25_Q4(PS)2
Key Decision:	No
Confidentiality:	Part I - Official

Purpose of Report

Corporate Plan Monitoring Report - Quarter Four of 2024/25: Executive Summary

This report provides Cabinet with a comprehensive assessment of Plymouth City Council's performance against the Corporate Plan 2023-2026 priorities during the final quarter of 2024/25, demonstrating how the administration's vision for Plymouth as one of Europe's most vibrant waterfront cities continues to drive service delivery and strategic decision-making.

Delivering Core Priorities: The Council has maintained focus on tackling crime and anti-social behaviour through enhanced community safety partnerships and preventative interventions. The Community Recovery Fund has proven instrumental in rebuilding community cohesion following public disorder incidents, supporting grassroots organisations and fostering inclusive dialogue across diverse communities.

Infrastructure improvements have centred on creating cleaner, greener streets through major regeneration projects including Armada Way and New George Street developments. The achievement of air quality targets leading to the revocation of the Air Quality Management Area represents a significant environmental milestone, whilst ongoing investment in sustainable transport demonstrates commitment to net-zero objectives.

Housing and Economic Growth: Housing delivery remains a strategic priority, with continued collaboration with Homes England and completion of major regeneration programmes. The Council's Plan for Homes addresses the housing crisis through strategic partnerships and innovative funding mechanisms, whilst maintaining high planning performance standards.

Economic development initiatives focus on creating sustainable employment opportunities through the Economic Strategy Delivery Plan and Creative Industries Plan, positioning Plymouth as a leader in green investment and skills development.

Supporting Vulnerable Residents: Enhanced health and social care integration has improved primary care access and mental health support provision. The establishment of dedicated funding streams for violence against women and girls, alongside new adult social care facilities, reinforces the Council's commitment to protecting vulnerable residents.

Financial Stewardship and Workforce Development: Prudent financial management ensures essential services continue despite challenging economic conditions, whilst strategic workforce development through new leadership programmes strengthens organisational capacity. The Council's advocacy role has secured significant national partnerships and funding opportunities, ensuring Plymouth's voice is heard at regional and national levels whilst delivering quality public services for all residents.

Recommendations and Reasons

That Cabinet notes the Corporate Plan Monitoring Report, Quarter Four 2024/25.

Reason: To update Cabinet on the performance of the Council in terms of progress in delivering against the Corporate Plan.

Alternative options considered and rejected

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

Relevance to the Corporate Plan and/or the Plymouth Plan

Reports progress/delivery against the Corporate Plan

Implications for the Medium Term Financial Plan and Resource Implications:

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

Financial Risks

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

Legal Implications

None arising from this report

(Provided by Alison Critchfield (AC))

Carbon Footprint (Environmental) Implications:

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

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

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

Appendices

*Add rows as required to box below

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

Background papers:

*Add rows as required to box below

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

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

Sign off:

Fin	ITG.2 5.26.0 57	Leg	LS/00 0031 97/34 /LB/0 5/09/ 25	Mon Off	N/A	HR	N/A	Assets	N/A	Strat Proc	N/A
Originating Senior Leadership Team member: Professor Steve Maddern (Director of Public Health)											
Please confirm the Strategic Director(s) has agreed the report? Yes											
Date agreed: 04/09/2025											
Cabinet Member approval: Councillor Chris Penberthy (Cabinet Member for Housing, Cooperative Development, and Communities)											
Date approved: 05/09/2025											

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PLYMOUTH CITY COUNCIL CORPORATE PLAN 2023-2026

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

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

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

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

OUR PLAN

BUILD A BETTER PLYMOUTH

CITY VISION: Britain's Ocean City

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

Plymouth
Britain's Ocean City

OUR MISSION:

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

WE BELIEVE IN:

DEMOCRACY

Because we listen and hear what people want

RESPONSIBILITY

Because we care about the impact of our decisions and actions

FAIRNESS

Because we want to address inequality and inequity in our city

CO-OPERATION

Because we achieve more together than we would alone

WE WILL:

Make Plymouth a great place to grow up and grow old

Minimise the impact of the cost of living crisis

OUR PRIORITIES:

Working with the Police to tackle crime and anti-social behaviour

Fewer potholes, cleaner, greener streets and transport

Build more homes - for social rent and affordable ownership

Green investment, jobs, skills and better education

Working with the NHS to provide better access to health, care and dentistry

Keeping children, adults and communities safe

DOING THIS BY:

Providing quality public services

Trusting and engaging our communities

Focusing on prevention and early intervention

Spending money wisely

Empowering and engaging our staff

Being a strong voice for Plymouth

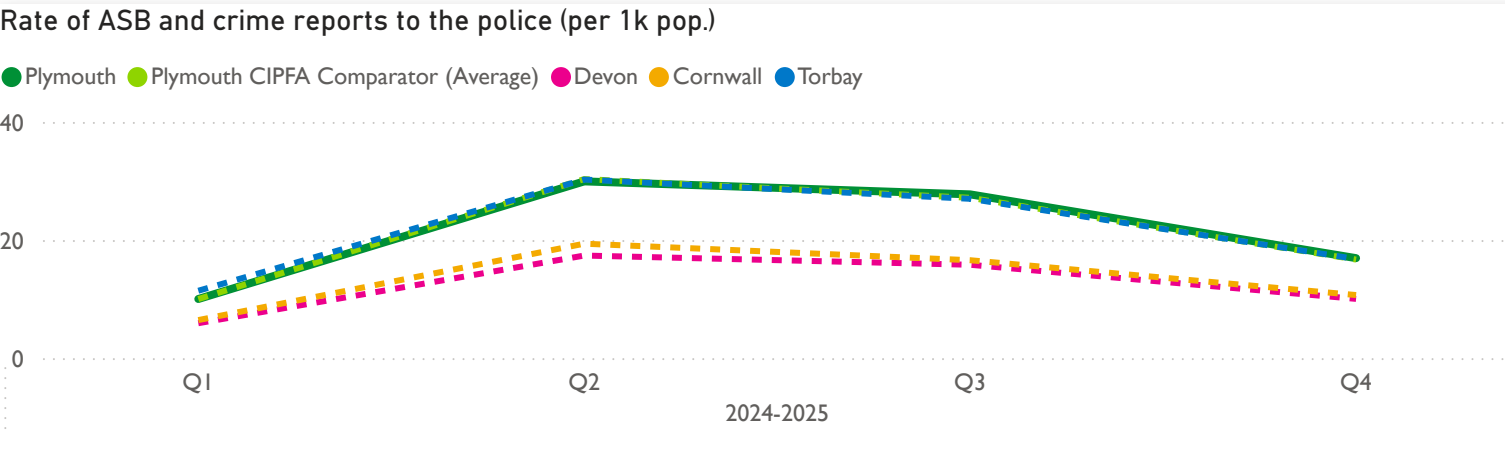
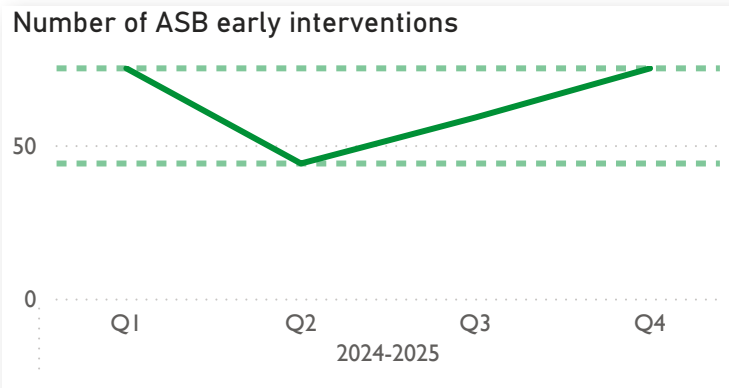
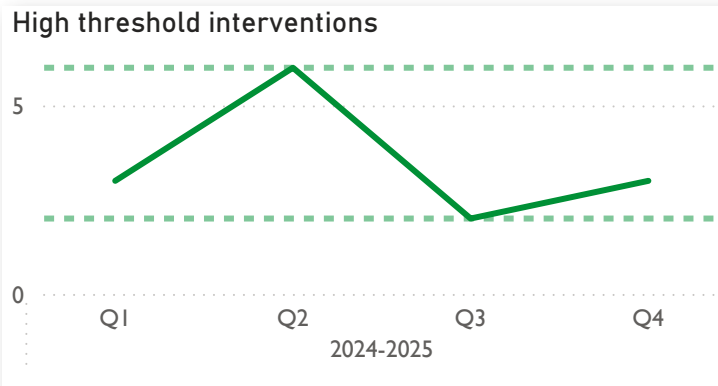
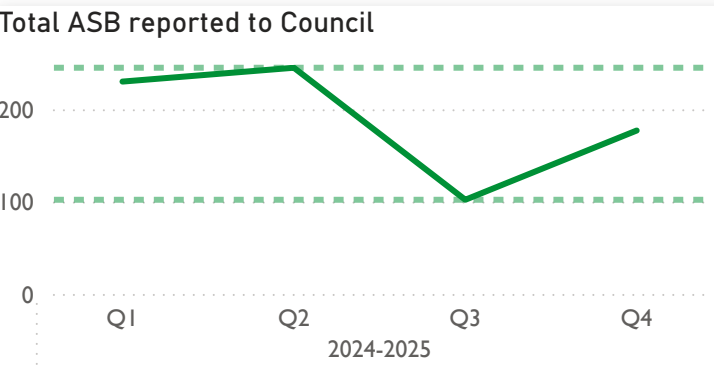
www.plymouth.gov.uk/ourplan

Plymouth City Council



Working with the Police to tackle crime and anti-social behaviour

Qtr Year	ASB incidents reported directly to the Council	High threshold interventions	ASB early interventions	Community engagement / events
Q1 2024-2025	230	3	75	17
Q2 2024-2025	245	6	44	12
Q3 2024-2025	102	2	59	15
Q4 2024-2025	177	3	75	2



Working with the Police to tackle crime and anti-social behaviour

Our approach combining responsive action and preventative measures has shown progress across community safety, crime prevention, and public order management.

Anti-social behaviour incidents decreased from 245 in Q2 to 177 in Q4, representing a 28% reduction that aligns with typical seasonal patterns. ASB reports are generally influenced by seasonal variations, with higher volumes recorded in quarters one and two due to longer evenings and favourable weather conditions that increase outdoor activity. However, when comparing current Q4 data with the previous year, there has been a noticeable increase in reported incidents, likely linked to greater public awareness and increased use of Plymouth City Council's online ASB reporting tool. Despite reduced team capacity of one-third during this quarter, early interventions increased significantly from 44 to 75 cases, a 70% increase in our preventative approach. This quarter saw particularly high numbers of early interventions driven by youth-related ASB, including incidents within the city centre and to the north of the city. Targeted interventions include warning letters, acceptable behaviour contracts, and referrals to youth programmes that address underlying causes before issues escalate into serious problems requiring police intervention.

The Community Recovery Fund has been instrumental in rebuilding community cohesion following summer public disorder, distributing £600,000 in government funding through a number of larger scale grants to organisations including:

- the Plymouth and Devon Race Equality Council (PDREC) have been awarded funding to employ a Community Engagement Officer for two years (the officer started in post in April 2025). The role will work closely with people from ethnically diverse communities, partner agencies and Plymouth City Council (PCC) Community Safety Team. They will foster relationships, build trust and confidence with ethnically diverse communities and support and develop initiatives that promote community cohesions, tackle hate crime and combat discrimination.
- 'bthechange CIC' have been funded to deliver an Appreciative Inquiry to engage individuals and communities affected by the public disorder. This process will focus on fostering meaningful dialogue, uncovering shared strengths, and co-creating a vision for a racially just and inclusive community. This approach seeks to move beyond blame, focusing on collective learning, healing, and sustainable change.

The Community Recovery Fund has also provided ten smaller grants of up to £4,000 to affected organisations and community groups. Notable projects include Hele's School's inspiring student-led project featuring powerful performances in music, dance, and drama, alongside striking artistic legacy created with local artist Mrs Murals. These young people explored important themes of identity, belonging, and unity, demonstrating the transformative impact of community-led recovery initiatives in healing divisions and building stronger social bonds.

Violence Against Women and Girls received dedicated attention through our new £35,000 fund supporting grassroots organisations developing innovative, community-led solutions to these critical societal issues. This fund recognises that local approaches are often most effective in addressing complex social challenges, empowering communities to develop tailored responses that understand local contexts and build sustainable change. This complements Plymouth's achievement of Purple Flag accreditation for the fifth consecutive year, recognising our commitment to maintaining safe, vibrant, and well-managed evening and night-time economy environments.

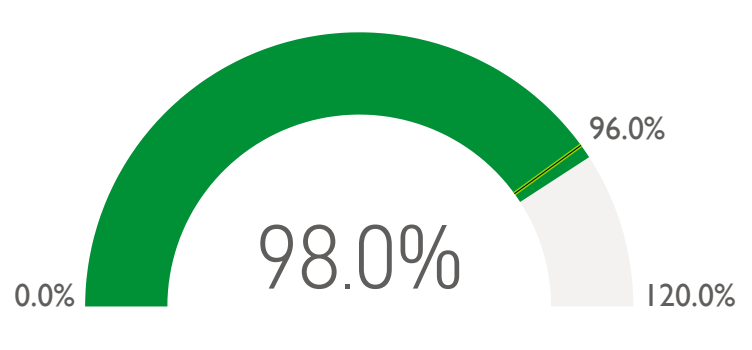
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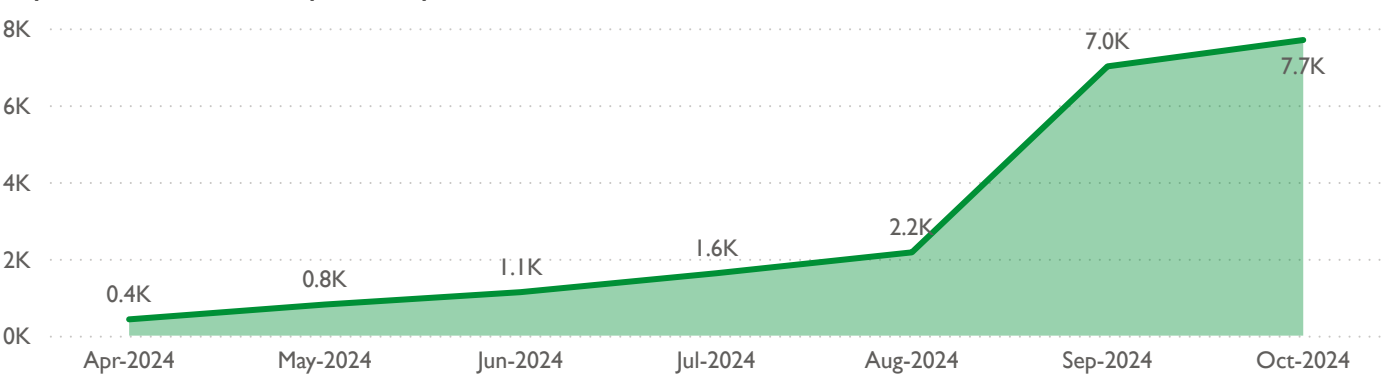
Fewer potholes, cleaner, greener streets and transport

Month Year	% Carriageway works completed in time	Number of incoming carriageway works within the month	Number of completed carriageway works within the month
Oct-2024	98.0%	138	123
Sep-2024	100.0%	94	82
Aug-2024	99.0%	91	105
Jul-2024	100.0%	63	69
Jun-2024	99.0%	156	218
May-2024	100.0%	275	294

Jobs completed in timescale



Square metres of improved pavement (annual cumulative measure)



FY	Ave. Cycle trips taken on DfT count day	% of customers satisfied with the cleanliness of pavements	% of customers satisfied with the condition of pavements and footpaths	% of customers satisfied with the traffic flow	Highway maintenance satisfaction score
2023-2024	146	37.0%	39.0%	41.0%	39.0%
2022-2023	136	36.0%	44.0%	42.0%	41.0%
2021-2022	159	39.0%	44.0%	39.0%	44.0%

Plymouth City Council

Fewer potholes, cleaner, greener streets and transport

Plymouth City Council has continued environmental work whilst delivering green infrastructure projects throughout 2024/25, working to address the climate emergency and create more sustainable communities for current and future generations.

Based on our most recent information, highway maintenance achieved 98% of carriageway works completed within designated timescales, maintaining our commitment to responsive road maintenance ensuring Plymouth's streets remain safe and accessible for all road users, cyclists, and pedestrians. This consistent performance, considering predictable seasonal factors, demonstrates effective resource management that keeps our transportation network functioning efficiently.

Major regeneration projects have transformed city infrastructure with the Armada Way scheme beginning in October 2024, creating a more family-friendly central thoroughfare featuring enhanced lighting, comprehensive CCTV coverage, and innovative sustainable drainage systems. When completed, this scheme will incorporate 202 trees, supporting biodiversity in the city centre whilst providing improved public spaces. The New George Street/Old Town Street regeneration completed in October 2024, introducing 25 new trees, ornamental planting, rain gardens, and improved public amenities. The quality of this work earned national recognition with a Concrete Society Regional Award in March 2025, demonstrating Plymouth's progress in sustainable urban development.

During 2024/25 the council collaborated with local organisations to plant over 5,700 new trees across the city. The council also supported the planting of a new 30,000-strong forest on Ministry of Defence land near Ernesettle.

Air quality achievements reached a historic milestone with Plymouth's busiest areas consistently meeting targets over four years, allowing revocation of the Air Quality Management Area in October 2024. This represents progress for public health and demonstrates the effectiveness of our long-term environmental strategies in creating cleaner air for residents.

In July 2025, the first 25 out of a fleet of 50 zero-emission electric buses joined Plymouth's bus fleet as part of a £31.87 million investment. The Council contributed to charging units installed at Milehouse bus garage, with the project reducing transport emissions whilst improving service quality. Improvements to passenger facilities on Royal Parade are on course for completion in April 2026. New stops and a pedestrian crossing are under construction at the entrance to the Park Crematorium.

The city's cycling and walking infrastructure has seen continued development with new cycle crossings at Millbridge and on Cot Hill, both on the National Cycle Network. Adapted e-cycles have been launched at Coypool Park and Ride, making active travel more accessible to all residents. We are pleased to announce that 44 additional secure cycle lockers, manufactured in Plympton, are to be installed by BikeAway.

Stuart Road Primary School became the first in Plymouth to make 'Safer School Streets' traffic restrictions permanent in February 2025. The city has been listed in the top-10 best performing authorities for Bikeability School Cycle Training Programme delivery in the UK for the third year running.

February 2025 marked the publication of our updated Net Zero Action Plan, which includes innovative initiatives for heat networks, an e-scooter trial, and EV battery recycling.

Funding from the Environment Agency's Flood Defence Grant in Aid Programme has enabled commencement of the Lipson Vale Flood Relief Scheme, with civil engineering now taking place to provide water attenuation within Trefusis Park.

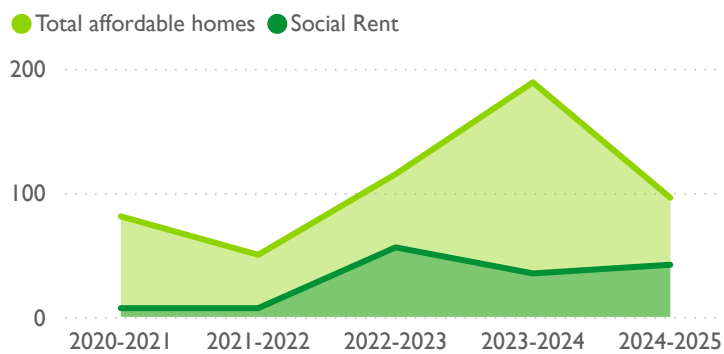


Plymouth City Council

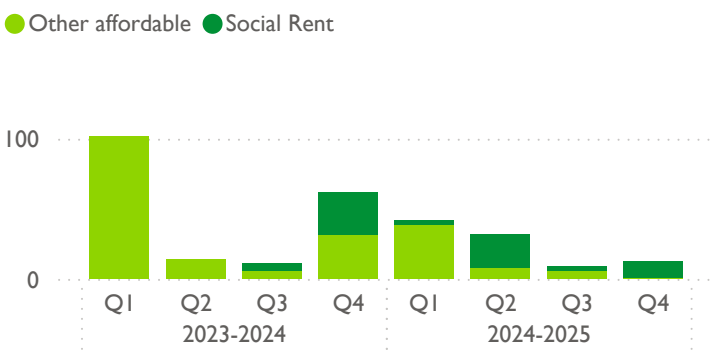
Build more homes – for social rent and affordable ownership

FY	Total affordable homes delivered (gross)	Social Rent homes delivered (gross)	Net additional homes (all tenures)	Cumulative net additional homes (all tenures)	Long-Term Empty homes brought back into use
2020-2021	81	7	535	5,836	41
2021-2022	50	7	341	6,177	31
2022-2023	115	56	385	6,562	28
2023-2024	189	35	236	6,798	39
2024-2025	96	42	Data not yet available	Data not yet available	41

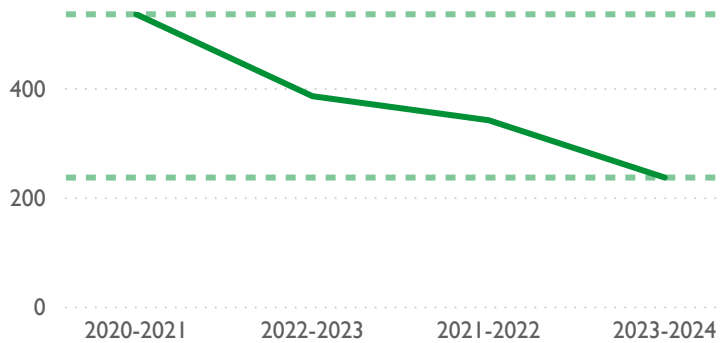
Gross new affordable homes delivered (in year)



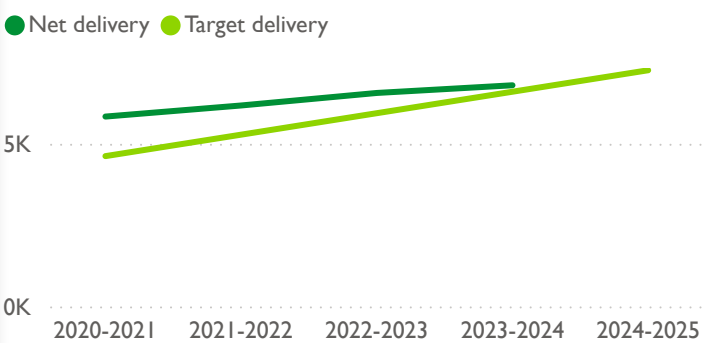
Gross new affordable homes delivered (in quarter)



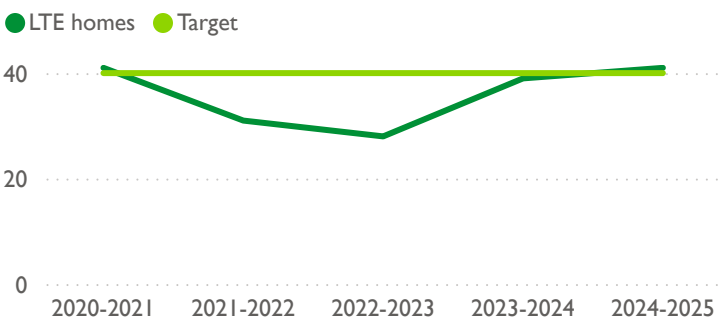
Net additional homes (in year)



Net additional homes (cumulative from 2014/15)



Long-Term Empty homes brought back into use (in year)

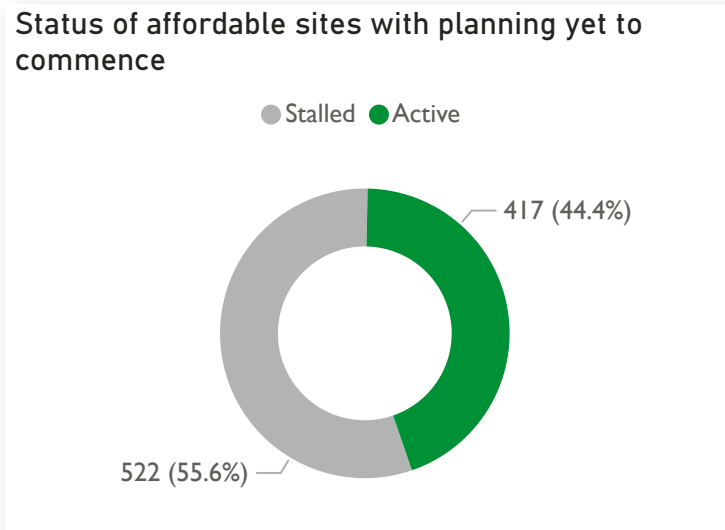
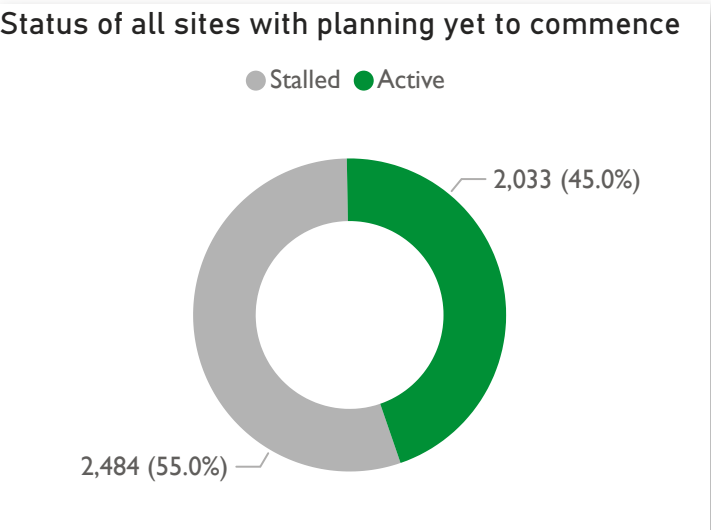
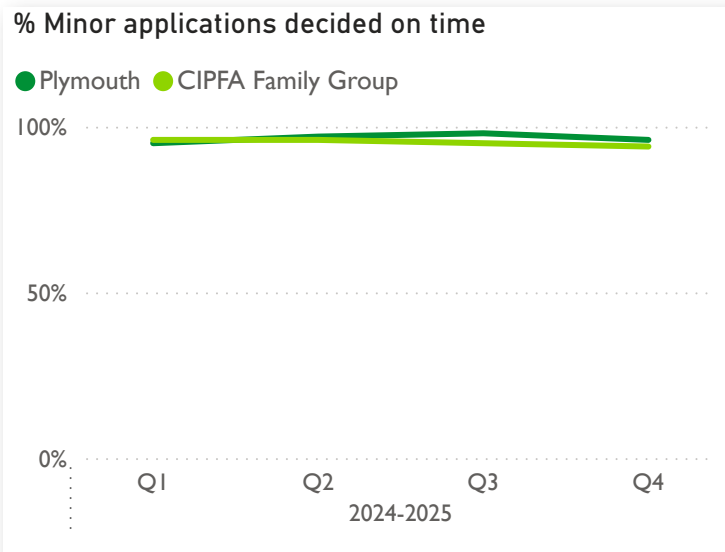
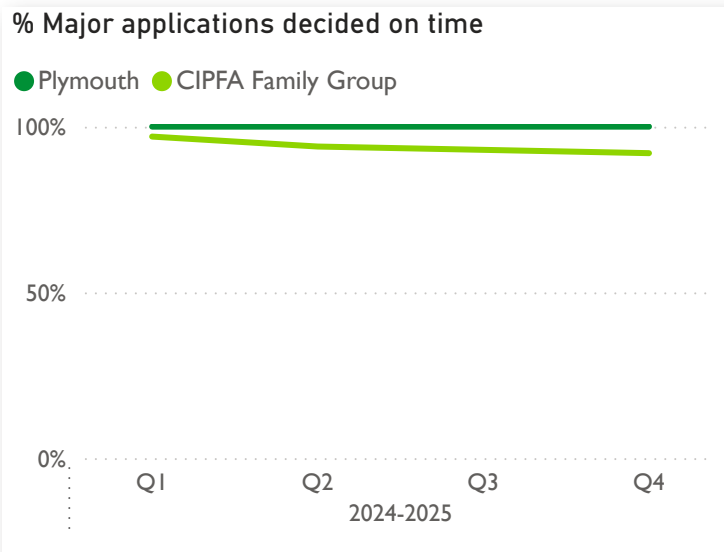


Plymouth City Council



Build more homes – for social rent and affordable ownership

Qtr Year	% of Major developments determined on time	% of Minor developments determined on time	% of Major applications overturned on appeal
Q1 2024-2025	100.0%	95.0%	0.0%
Q2 2024-2025	100.0%	97.0%	0.0%
Q3 2024-2025	100.0%	98.0%	0.0%
Q4 2024-2025	100.0%	96.0%	0.0%



Plymouth City Council

Build more homes – for social rent and affordable ownership

Plymouth City Council prioritises housing delivery despite challenging national and local economic conditions, maintaining planning performance that outperforms comparable authorities whilst ensuring development meets community needs and planning standards. Our Plan for Homes recognises the severe housing crisis, with over 8,000 households on the housing register and prioritises building the right homes in the right places at affordable prices.

Like the national picture, new housing developments in Plymouth face several significant challenges. Key obstacles include a limited number of active house builders within the city, alongside persistent viability issues arising from higher costs associated with developing brownfield sites compared to their market values. As of April 2025, Plymouth Local Planning Authority data shows 4,517 dwellings with planning consent that had not yet begun construction, of which 522 homes are affordable. This figure encompasses properties on sites where development has commenced and homes are being delivered or nearing completion, such as developments at Plymstock Quarry (Saltram Meadow) and Seaton Neighbourhood (Palmerston Heights).

Planning performance remained strong with 100% of major development applications determined on time in both Q3 and Q4 of 2024/25, significantly outperforming our CIPFA family group. Minor applications saw processing rates of 98% and 96% respectively in these quarters, ensuring development can progress efficiently. Decision-making quality remains high with no major applications overturned on appeal throughout 2024/25, providing certainty and confidence to developers and communities.

Housing delivery saw 236 net additional dwellings completed in 2024, including 66 affordable rent dwellings and 24 social rent dwellings. Whilst this represents a decrease from the 385 net additional dwellings in 2023, it reflects nationwide challenges in the housing sector. In 2024/25 we delivered 96 new affordable homes of which 42 are for social rent, an increase in social rented homes compared to last year, demonstrating our commitment to providing more truly affordable housing despite market difficulties.

We brought 41 long-term empty properties back into use during 2024/25, helping to make better use of existing housing stock. Additionally, we enabled Plymouth Community Homes to acquire 86 vacant former Ministry of Defence family homes, now available as social rent and shared ownership properties for families in housing need and ready for occupation from September 2024.

We reached a milestone in September 2024 with completion of the final phase of the award-winning North Prospect regeneration. This marks the end of a comprehensive estate regeneration programme that delivered 1,180 new homes across five phases, plus 300 refurbished homes, transforming the area for residents. Work has begun on new estate regeneration programmes at Barne Barton, with construction partners delivering 338 homes. The first 8 homes were completed in early 2025.

Key projects have progressed over the last six months, including completion of The Stirling Project in October 2024, delivering 25 homes built by previously homeless military veterans. In December 2024, we completed the award-winning Broadland Gardens, 10 well-designed, sustainable homes for market sale, with proceeds reinvested into other affordable housing projects.

February 2025 marked the creation of nearly £8 million in new funding through our Plan for Homes, aimed at accelerating house building to meet our identified housing needs and maintain our ambition of delivering at least 5,000 new homes over the next five years. We secured £540,000 in Brownfield Land Release Funding to support the release of Council-owned sites at Douglass House and Dell to deliver 30 affordable homes. Most significantly, we entered a strategic partnership with Homes England in March 2025, including £18.4 million in grant funding for the Civic Centre development and acquisition by Homes England of two stalled sites at Armada Way North.

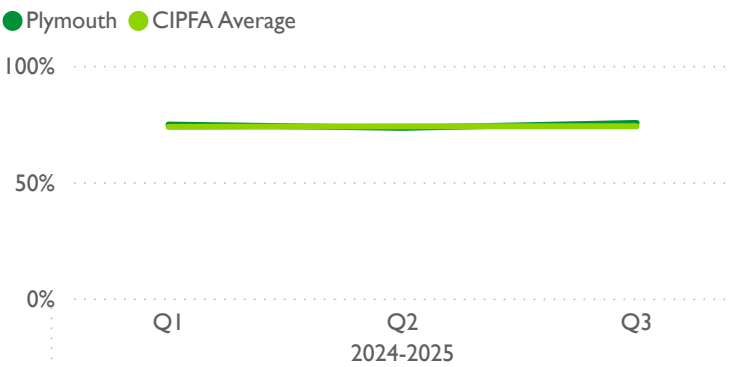
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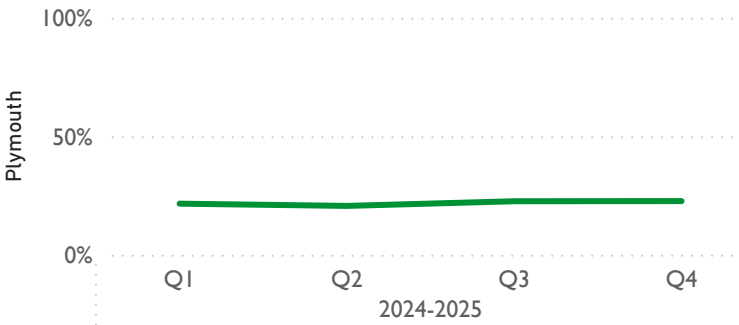
Green investment, jobs, skills and better education

Qtr Year	Total number employed in Plymouth	Plymouth employment rate	CIPFA mean employment rate	Under 25 years olds) Universal Credit claimants % of all claimants
Q1 2024-2025	126,500	74.7%	73.7%	21.55%
Q2 2024-2025	125,000	73.3%	74.0%	20.60%
Q3 2024-2025	127,400	75.4%	74.0%	22.57%
Q4 2024-2025	Data not yet available	Data not yet available	Data not yet available	22.64%

Employment rate

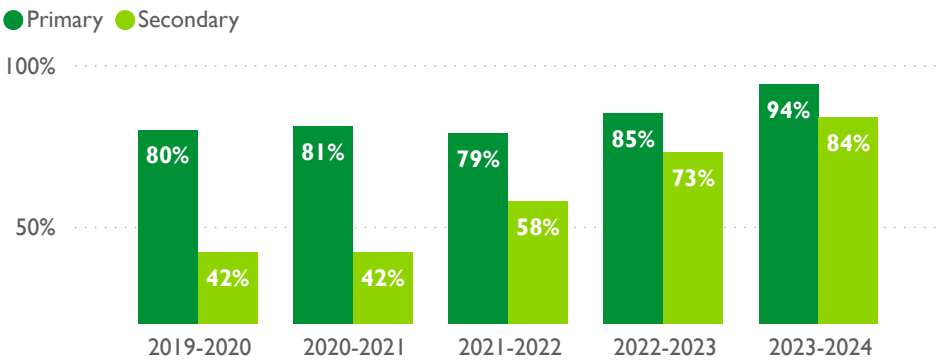


Under 25 years old Universal Credit claimants as a % of all claimants (out of work)



FY	Business births per 10,000 residents	Business survival 5 years (5 years to year end)	Corporate scope 1/2 Co2 emissions (tonnes Co2e)	PCC investment in low carbon infrastructure (3 year average)
2020-2021	39.29	39.4%	7,007	Data not yet available
2021-2022	36.08	45.1%	Methodology change	£5,862,152
2022-2023	31.73	43.9%	7,070	£8,458,112
2023-2024	Data not yet available	Data not yet available	6,932	£11,186,407
2024-2025	Data not yet available	Data not yet available	Data not yet available	£13,426,975

% Good and outstanding primary and secondary schools

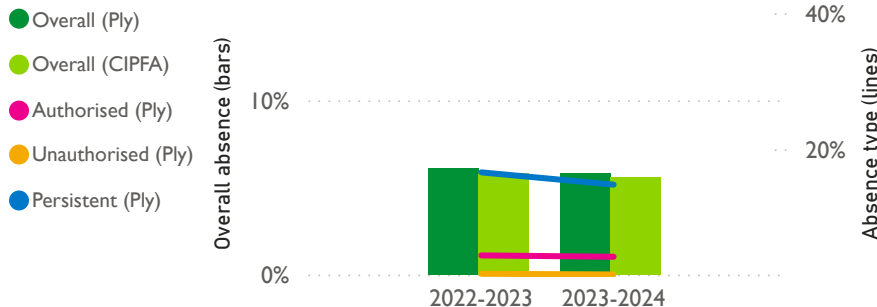


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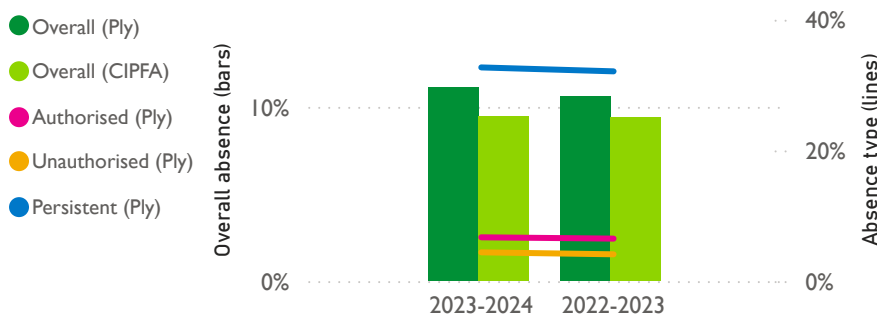
Green investment, jobs, skills and better education

Primary schools - Absence



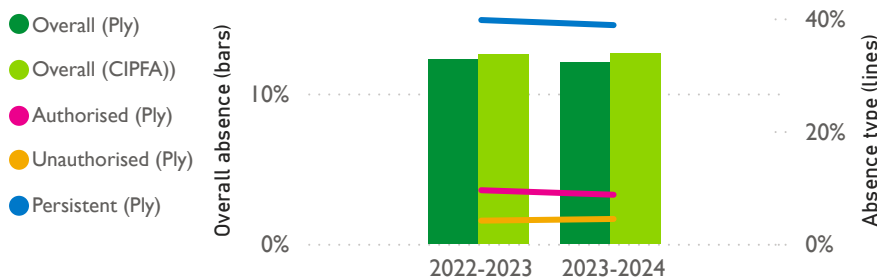
Academic Yr	Primary overall absence	Primary persistent absence (>=10%)
2019-2020	4.3%	9.0%
2020-2021	3.5%	8.1%
2021-2022	7.0%	21.0%
2022-2023	6.1%	16.6%
2023-2024	5.8%	14.8%

Secondary schools - Absence



Academic Yr	Secondary overall absence	Secondary persistent absence (>=10%)
2019-2020	6.0%	15.8%
2020-2021	6.3%	17.7%
2021-2022	10.8%	35.6%
2022-2023	10.6%	32.1%
2023-2024	11.1%	32.7%

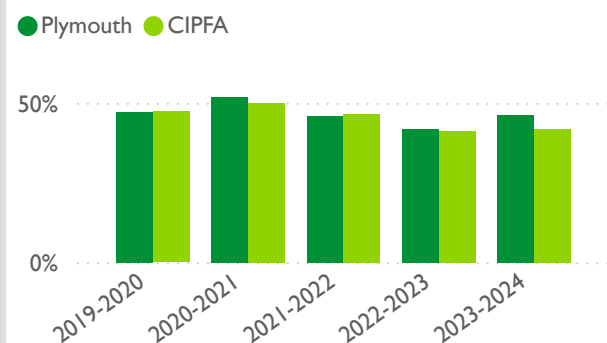
Special schools - Absence



Academic Yr	Special school overall absence	Special school persistent absence (>=10%)
2019-2020	8.9%	23.9%
2020-2021	11.9%	36.2%
2021-2022	13.5%	46.3%
2022-2023	12.3%	39.7%
2023-2024	12.1%	38.8%

Month Year	% of People 16/17 years going to /remaining in, Educations, Employer Training (EET)	No. of Pupils with an EHCP (at month end)
November 2024	93.0%	3,028
December 2024	95.2%	3,044
January 2025	93.3%	3,087
February 2025	93.3%	3,125
March 2025	93.5%	3,173

% Pupils achieving 9-5 in English and Maths



Plymouth City Council



Green investment, jobs, skills and better education

Plymouth's economy has shown resilience and growth throughout the final quarters of 2024/25, with employment figures increasing from 125,000 in Q2 to 127,400 in Q3. This corresponds to an employment rate rise from 73.3% to 75.4%, now exceeding the CIPFA comparator average of 74.0%, reflecting the success of our economic strategies and partnerships.

A development has been the restart of work on the Civic Centre redevelopment in January 2025, transforming this iconic building into a skills hub for City College Plymouth focused on the marine sector and environmental programmes. By March 2025, a partnership with Homes England was established to support this important project, which will help nurture the skills needed for Plymouth's growth sectors.

We continue to invest strongly in infrastructure that delivers a more sustainable and healthier city, delivering green jobs, warmer homes that are cheaper to heat, a more resilient energy infrastructure, and better transport options for local communities.

December 2024 saw work begin on four purpose-built commercial units at Langage tax site as part of the Plymouth and South Devon Freeport, partly funded by £4 million from the UK Government. This development will provide high-quality employment spaces for growing businesses, supporting our economic diversification.

The establishment of Growth Alliance Plymouth in December 2024 represents an innovative partnership between Plymouth City Council, Babcock International Group and the Royal Navy to support future growth. This strategic alliance will help maximise economic opportunities from defence investment in the city.

Education outcomes continue to improve, with the percentage of good and outstanding primary schools reaching 94% and secondary schools at 84% in 2024. This represents improvement from 79% for primary and 58% for secondary schools since 2022. Outcomes for secondary age pupils at GCSE has improved over the past 3 years and in 2024, the progress of Plymouth students matched that of the national average. Early Years and primary outcomes are broadly in line with national averages with most improvement needed in writing and language skills. Plans are in place across the Education Partnership to address this.

School attendance has shown modest improvement, with primary overall absence reducing from 6.1% in 2023/24 to 5.8% in 2024/25, and persistent absence reducing from 16.6% to 14.8%. Whilst secondary absence remains challenging at 11.1%, the comprehensive Attendance Action Plan and Partnership work with schools sets out our priorities and improvement programme. We have also continued the trend of improvement in absence and persistent absence in primary and special schools since 2022/23 levels.

The Council's support for young people continues to have an impact with 93.5% of 16-17 year olds in education, employment or training (EET) as of March 2025, an increase from 93.3% in January 2025. The number of pupils with Education, Health and Care Plans (EHCPs) has increased to 3,173 in March 2025, reflecting our commitment to supporting children and young people with additional needs.

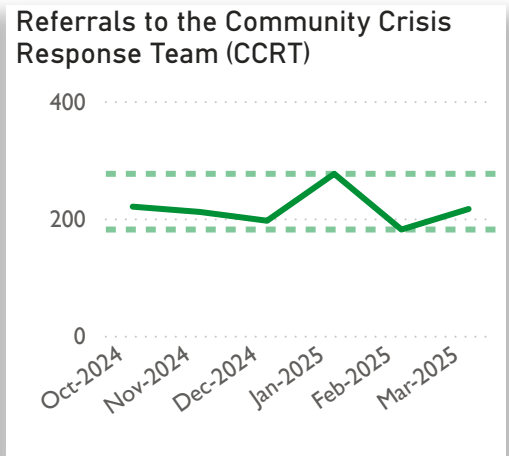
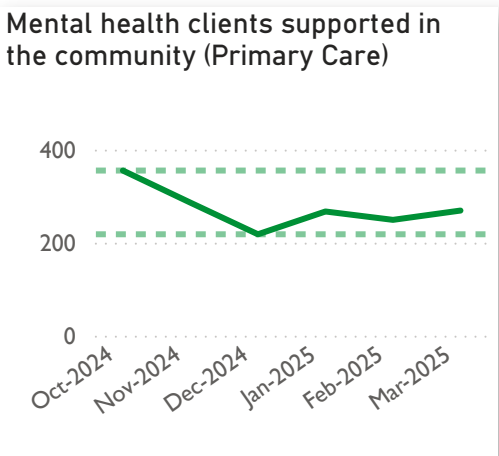
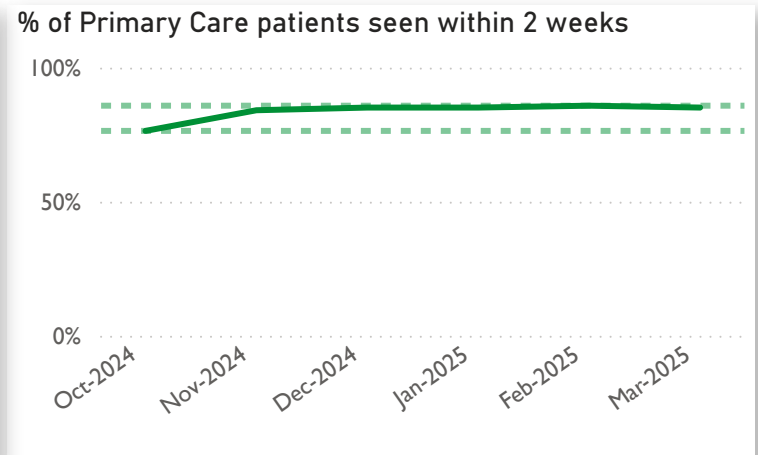
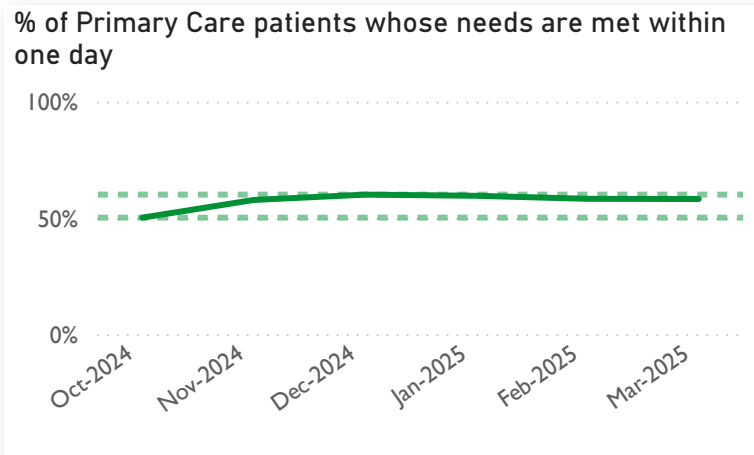
In March 2025, we launched our Creative Industries Plan, which aims to grow Plymouth's creative sector with potential for 1,640 new jobs and a £90-126 million boost to the local economy. This was accompanied by a new Ports Strategy to maximise the economic contribution of Plymouth's four ports. We also secured a £13 million programme to increase the availability of special school places, with 84 new places created for September 2025. Several Plymouth primary schools were chosen to pilot free breakfast clubs in February 2025, and funding was confirmed for the Fit and Fed Programme in 2025, providing free holiday clubs with healthy meals for children receiving free school meals. In 2024, almost 2,300 children attended sessions delivering 400 family activities, 191 holiday clubs, four community fun days and 790 'Teen Taster' activities.

Plymouth City Council



Working with the NHS to provide better access to health, care and dentistry

Month Year	% of Primary Care patients whose needs are met within one day	% of primary care patients seen within 2 weeks	Mental health clients supported in the community (Primary Care Mental Health Team Caseload)	Mental health contacts in the community (Community Mental Health Team Caseload)	Referrals to the Community Crisis Response Team (CCRT)
Oct-2024	50.1%	76.4%	355	1,273	220
Nov-2024	57.7%	84.1%	286	1,040	211
Dec-2024	60.0%	85.1%	218	1,179	196
Jan-2025	59.5%	85.1%	267	1,200	276
Feb-2025	58.2%	85.8%	249	1,101	181
Mar-2025	58.1%	85.1%	269	1,152	216

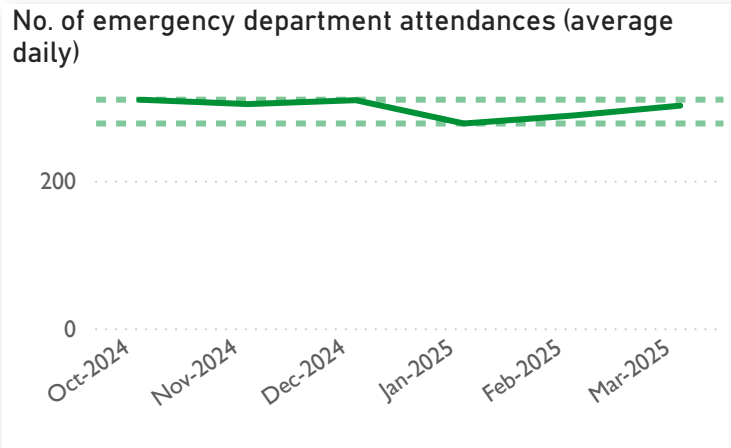
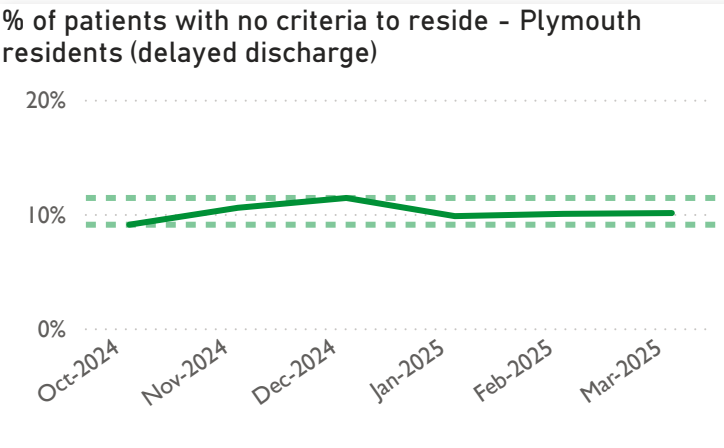


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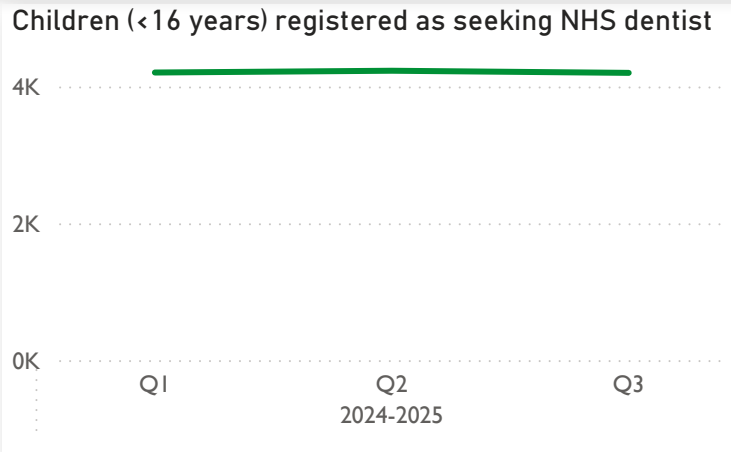
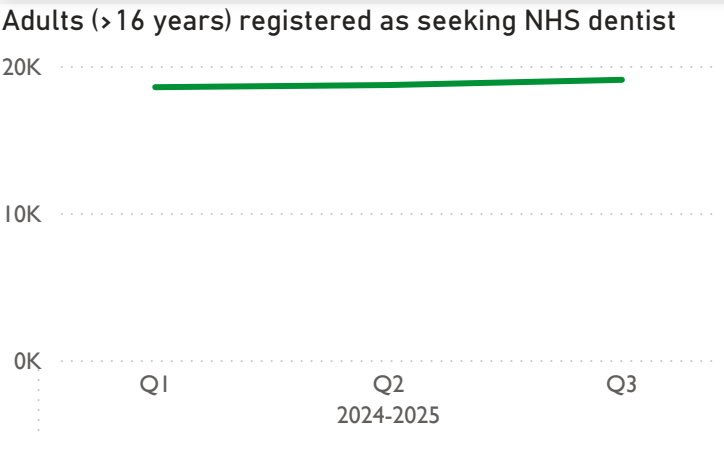


Working with the NHS to provide better access to health, care and dentistry

Month Year	% of patients with no criteria to reside - Plymouth residents only (delayed discharge)	No. of emergency department attendances (average daily)
Oct-2024	9.1%	309.8
Nov-2024	10.5%	303.8
Dec-2024	11.4%	309.1
Jan-2025	9.8%	277.5
Feb-2025	10.0%	288.2
Mar-2025	10.1%	301.7



Qtr Year	Adults (>16 years) registered as seeking an NHS dentist	Children (<16 years) registered as seeking an NHS dentist
Q1 2024-2025	18,556	4,204
Q2 2024-2025	18,702	4,230
Q3 2024-2025	19,057	4,199



Plymouth City Council



Working with the NHS to provide better access to health, care and dentistry

Plymouth City Council has continued working with the NHS to create an integrated health and care system that addresses local needs throughout 2024/25, working collaboratively to improve health outcomes and reduce inequalities across our communities despite ongoing challenges facing health and care services nationally.

Primary care access has shown improvement, with 58.1% of patients having their needs met within one day in March 2025, an increase from 50.1% in October 2024. Similarly, the percentage of patients seen within two weeks rose to 85.1% in March 2025 from 76.4% in October 2024, demonstrating positive progress.

Mental health support has remained a priority, with community services maintaining consistent provision. The Primary Care Mental Health Team supported 269 clients in March 2025, whilst Community Mental Health Teams managed 1,152 contacts. The Community Crisis Response Team handled 216 referrals in March, reflecting ongoing demand for these essential services. Seventy percent of schools have Mental Health Support Teams and further investment has been secured for 2025/26.

A notable achievement has been the reduction in hospital patients with "no criteria to reside" (delayed discharges) to 10.1% in March 2025, down from 11.4% in December 2024. This improvement helps free up vital hospital capacity and ensures patients receive care in the most appropriate setting. The Discharge Coordination Hub has been instrumental in this progress.

Emergency department attendances have seen a slight reduction to an average of 301.7 daily visits in March 2025 compared to 309.8 in October 2024, reflecting our preventative healthcare strategies and community-based alternatives to hospital care.

NHS dental provision remains challenging, with 19,057 adults and 4,199 children registered as seeking an NHS dentist in Q3 2024/25. Whilst these figures represent a slight increase from previous quarters, we are working closely with NHS partners on initiatives to improve access. The Big Brush Club, a supervised toothbrushing scheme for children, was expanded to all primary schools Plymouth in February 2025, representing an important preventative measure for children's dental health. We encourage parents to ensure their children participate in this programme, which helps establish good oral hygiene habits early.

Our Ageing Well Programme launched an online hub in October 2024 to support residents as they grow older, providing information to promote healthy ageing and independence. We invite older residents and their families to explore this hub and access available support.

Thrive Plymouth introduced a new approach to tackling health inequalities in November 2024, building on a decade of work with four key themes: Healthy Body, Healthy Mind, Healthy Places, and Healthy Communities. This holistic approach recognises the interconnected factors affecting health outcomes, prevention being the theme for the next two years.

Construction progressed on our new £12 million adult social care facility on the edge of Central Park for adults with learning disabilities. This investment will provide high-quality, specialist accommodation and support.

The Health Improvement Service, One You Plymouth, continues to support residents with stop smoking services, wellness programmes, and NHS Health Checks. We encourage residents to access these preventative services, which can improve long-term health outcomes.

Our 2025/26 budget includes an additional £30 million for social care and homelessness services, demonstrating our financial commitment to supporting vulnerable residents despite challenging economic conditions.

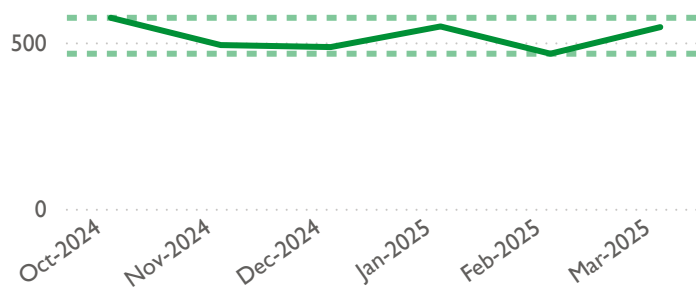
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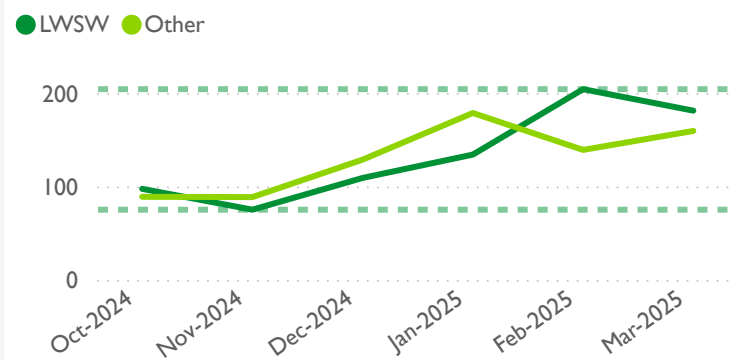
Keeping children, adults and communities safe

Month Year	Referral and triage forms sent to adult safeguarding	% Referral and triage that become a concern	Average time (working days) to complete a S42 safeguarding enquiry - LWSW	Average time (working days) to complete a S42 safeguarding enquiry – Other	Making Safeguarding Personal - outcomes fully/partially achieved	Safeguarding risks reduced or removed
Oct-2024	574	12.6%	97.3	88.8	91.0%	82.0%
Nov-2024	492	12.9%	75.0	88.5	91.1%	82.4%
Dec-2024	486	18.0%	109.0	128.6	91.6%	83.0%
Jan-2025	548	22.0%	134.0	178.5	92.0%	82.7%
Feb-2025	466	21.0%	204.0	139.0	92.3%	83.4%
Mar-2025	546	19.4%	181.0	159.3	91.9%	84.4%

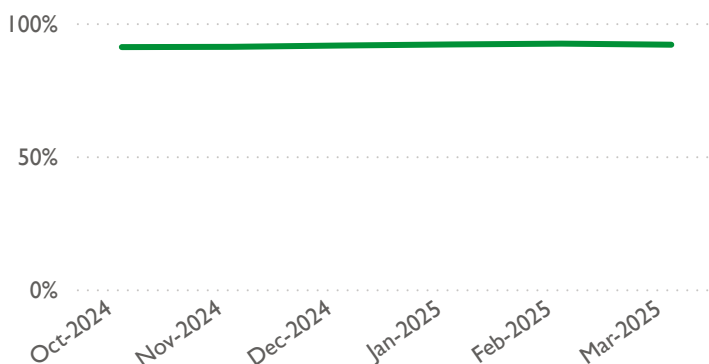
Referral and triage



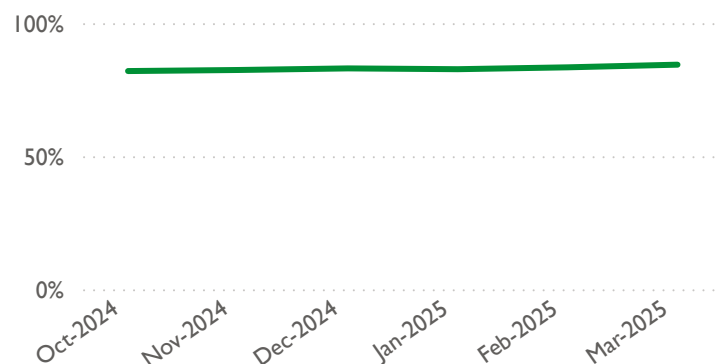
No. of days to process S. 42



Making Safeguarding Personal - outcomes achieved



Safeguarding risks removed or reduced



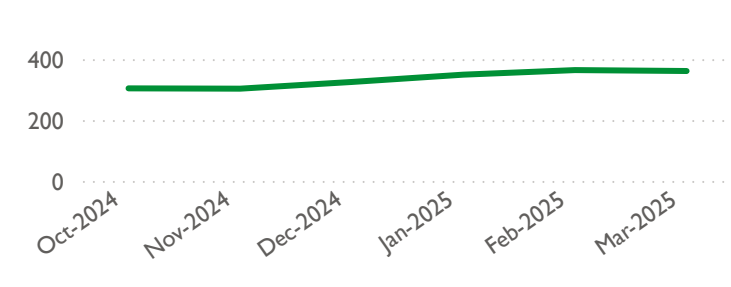
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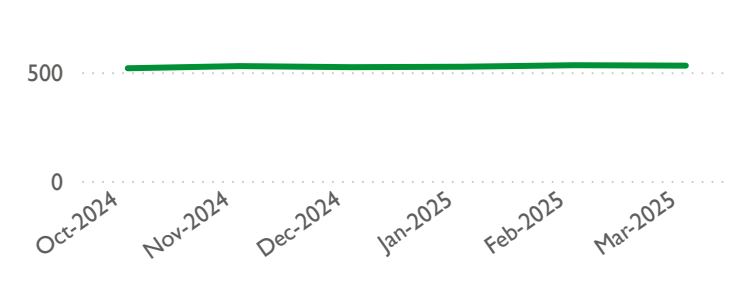
Keeping children, adults and communities safe

Month Year	Number of children with a child protection plan	Number of children with a child protection plan per 10,000	Number of looked after children	Number of looked after children per 10,000
Oct-2024	304	58.5	518	99.7
Nov-2024	303	58.3	528	101.6
Dec-2024	325	62.6	523	100.7
Jan-2025	349	67.2	525	101.0
Feb-2025	364	70.1	532	102.4
Mar-2025	361	69.5	530	102.0

Number of children with a child protection plan

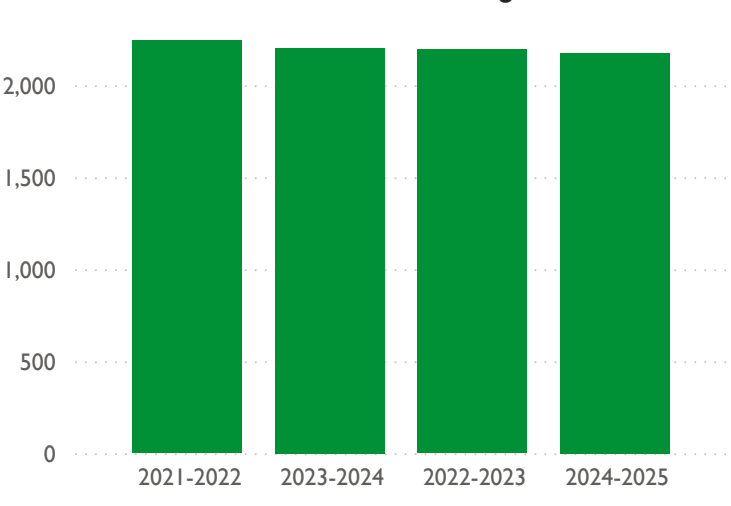


Number of looked after children

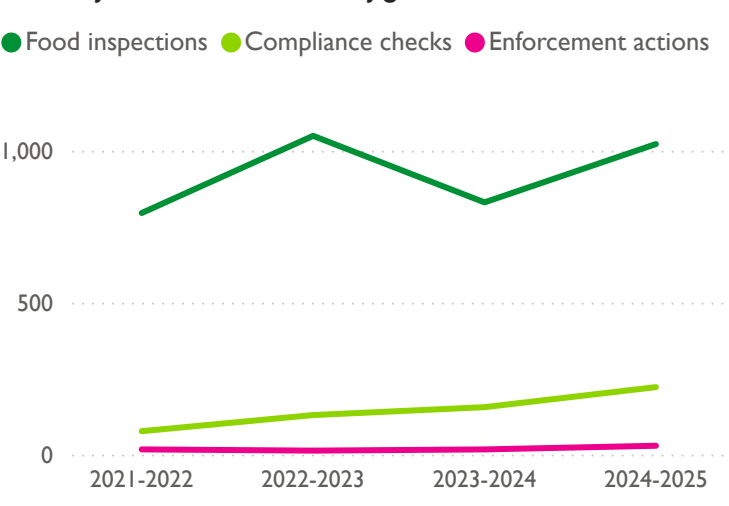


FY	Number of food businesses on the food register	Number of food inspections carried out	Number of food premises compliance checks undertaken	Number of food hygiene enforcement actions taken
2021-2022	2,243	795	77	17
2022-2023	2,193	1,049	130	13
2023-2024	2,201	830	156	17
2024-2025	2,176	1,022	222	29

Number of businesses on food register



Activity related to food hygiene



Plymouth City Council



Keeping children, adults and communities safe

Plymouth City Council has maintained its commitment to protecting our most vulnerable residents throughout 2024/25, with adult safeguarding processing 546 referral and triage forms in March 2025 compared to 574 in October 2024. The percentage of referrals becoming formal concerns increased from 12.6% to 19.4%, reflecting improved assessment processes and earlier identification of genuine safeguarding issues.

We have made progress in achieving positive outcomes for those experiencing safeguarding concerns. As of March 2025, 91.9% of adults reported that their safeguarding outcomes were fully or partially achieved, an increase from 91.0% in October 2024. Similarly, safeguarding risks were reduced or removed in 84.4% of cases by March 2025, an improvement from 82.0% in October 2024. The council has faced challenges with completing Section 42 safeguarding enquiries, with average completion times of 181 working days for Livewell South West cases and 159.3 days for other cases in March 2025. Whilst this represents an increase from earlier in the year, it reflects the complex nature of many cases and our commitment to thorough investigation.

The Council has maintained its commitment to safeguarding children with children with a child protection plan rising to 361 (69.5 per 10,000) in March 2025 from 304 (58.5 per 10,000) in October 2024. The number of looked after children increased to 530 (102.0 per 10,000) from 518 (99.7 per 10,000). These increases reflect both national trends, local need and our improved identification of children at risk. Our Improvement and Transformation Plan for Children's Services focused on early intervention and prevention, enabling more children to be supported by Family Support Workers when the need for help first emerges, which over time will reduce the number of children and families needing statutory services.

As part of our programme to increase children placed in family homes, a new recruitment campaign to encourage more residents to consider becoming foster carers has been launched. The Mockingbird Programme introduced in December 2024 is proving highly successful by providing support structure for foster carers using an extended family model and increasing children's stability with no children having had unplanned moves from foster carers supported through a Mockingbird Hub to date. The second constellation went live in April 2025, the third in September 2025 and the fourth is on track to launch by the end of the calendar year 2025. The High Support Fostering Scheme launched in February 2025 offers enhanced support for foster carers willing to support children with greater needs who are ready to step down from residential care, with seven young people placed with Foster Carers from residential placements to date. A contract has been put in place with Reconnect, on a payment by results basis, to recruit foster carers and provide intensive support to children ready to step on from residential care to foster care.

Family Hubs continue providing vital support to families with children up to 19 years old. The new North Prospect Family Hub opened in March 2025, extending our reach and providing universal support and early intervention.

Food safety remained a priority, with 1,022 food inspections carried out in 2024/25, increased from 830 in 2023/24. Compliance checks rose to 222 from 156, and enforcement actions increased to 29 from 17, demonstrating our commitment to maintaining high food safety standards.

Road safety has been enhanced with AI Cameras deployment on Tavistock Road and approval of the first phase of 20mph speed limits in parts of Stoke and Stonehouse. Stuart Road Primary School became the first in Plymouth to make 'Safer School Streets' traffic restrictions permanent after an 18-month trial.

Our emergency preparedness capabilities were strengthened through collaborative exercises involving multiple agencies at Cattedown fuel storage depots in January 2025, enhancing citywide readiness for potential incidents and demonstrating our commitment to comprehensive public safety planning.

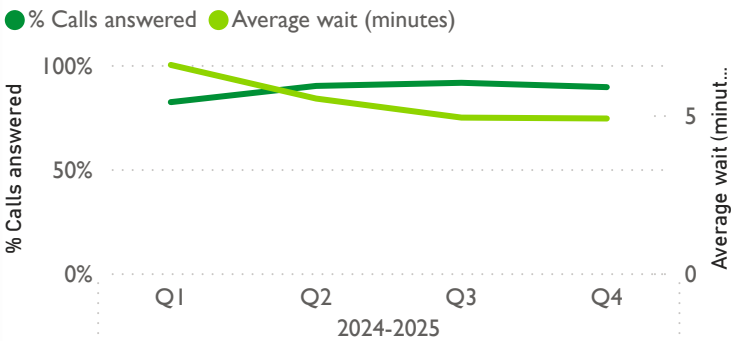
Plymouth City Council



Providing Quality Public Services

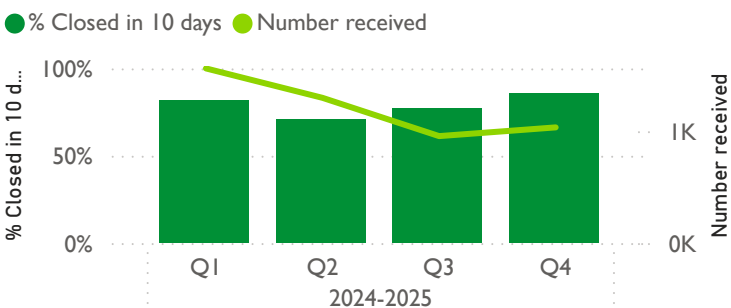
Qtr Year	% Call answered (quarterly average)	Average wait mins (quarterly average)
Q1 2024-2025	82.1%	6.59
Q2 2024-2025	89.9%	5.52
Q3 2024-2025	91.4%	4.92
Q4 2024-2025	89.3%	4.89

Calls answered and wait times (quarterly average)



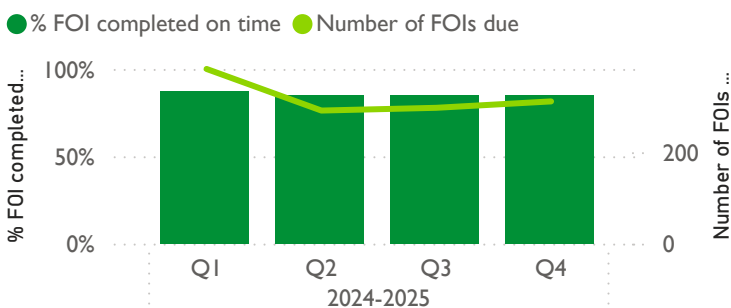
Qtr Year	Number of stage one complaints received	% Stage one complaints closed in 10 days (quarterly average)
Q1 2024-2025	1,561	81.6%
Q2 2024-2025	1,298	70.7%
Q3 2024-2025	956	77.0%
Q4 2024-2025	1,034	85.4%

Number of complaints received and closed within 10 days



Qtr Year	Number of FOIs due for completion	% FOI completed on time (in quarter)
Q1 2024-2025	382	87.2%
Q2 2024-2025	291	85.2%
Q3 2024-2025	297	84.8%
Q4 2024-2025	311	84.9%

Number of FOIs due and number closed within 20 days (in quarter)



Plymouth City Council



Providing Quality Public Services

Plymouth City Council maintained customer service performance throughout the final quarters of 2024/25, working to provide responsive and accessible public services for all residents whilst continuing to improve service quality and customer experience across all departments and service areas.

Our call handling performance has remained robust, with 89.3% of calls answered in Q4, a slight decrease from 91.4% in Q3 but still above baseline expectations. The average waiting time reduced marginally from 4.92 minutes in Q3 to 4.89 minutes in Q4, remaining under five minutes, ensuring residents can access services promptly.

The volume of stage one complaints decreased from 1,561 in Q1 to 1,034 in Q4, a reduction of 33.8% that reflects ongoing service improvements across the council. We've also improved our complaint handling response, with 85.4% of stage one complaints closed within the 10-day target timeframe in Q4, an improvement from 81.6% in Q1. This improved responsiveness demonstrates our commitment to addressing resident concerns promptly and effectively.

Freedom of Information (FOI) request handling remained consistent, with 84.0% of requests closed within 20 days in Q4, broadly in line with 84.7% in Q3. Whilst this represents a slight decrease from 86.9% in Q1, we continue to prioritise transparency and timely information provision.

Following feedback from the Local Government and Social Care Ombudsman regarding compliance with their timescales, we've initiated comprehensive staff communication efforts to enhance complaint response processes. We're also developing a new customer service strategy to ensure high-quality, consistent, and responsive services for all residents.

Public transport has seen investment with the announcement in January 2025 that 50 zero-emission electric double-decker buses will join Plymouth's fleet as part of a £31.87 million investment. This will enhance service quality whilst reducing environmental impact. We further secured £4.5 million from the Department for Transport in March 2025 to improve Plymouth's bus network, enhancing connectivity across the city.

Construction has progressed on our new £12 million adult social care facility on the edge of Central Park for adults with learning disabilities. This investment will provide high-quality, specialist accommodation and support when completed.

Our education services have expanded with a £13 million programme to increase the availability of special school places, with 84 new places created for September 2025. This investment ensures children with additional needs receive appropriate education in suitable facilities. Investment in both mainstream and special school capital programmes will ensure inclusive provision to meet more children's needs in the City.

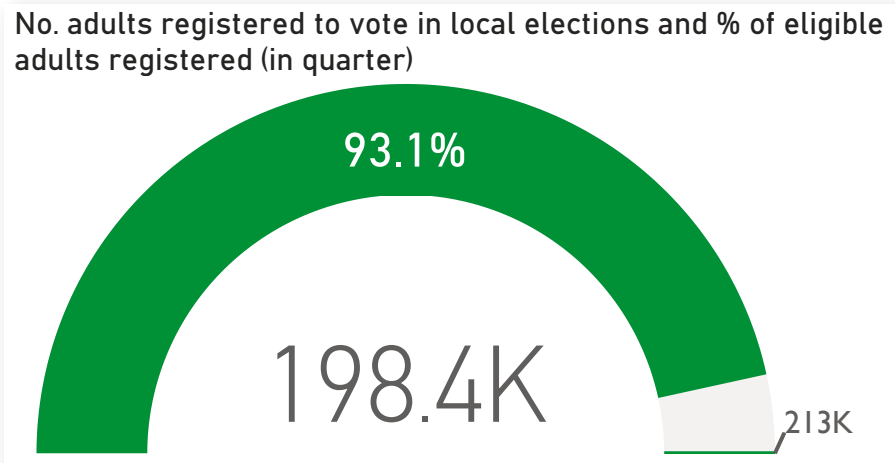
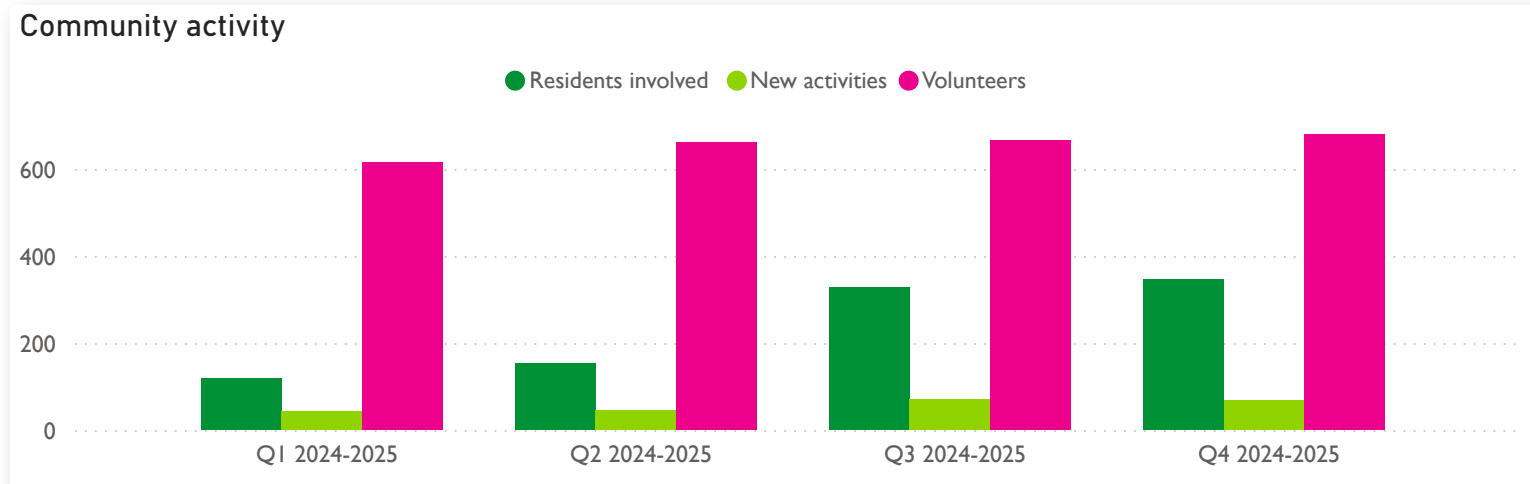
Cultural services continue to thrive, with The Box reaching milestones including welcoming its one millionth visitor in April 2025 and hosting notable exhibitions such as "Osman Yousefzada: When will we be good enough?" and "Windrush in the Far South West" in early 2025.

Plymouth City Council



Trusting and Engaging Communities

Qtr Year	No. residents involved in developing new community-led activities	No. of new community-led activities	No. of active volunteers supporting the PCC volunteering programme
Q1 2024-2025	118	43	616
Q2 2024-2025	154	45	660
Q3 2024-2025	328	71	666
Q4 2024-2025	347	67	680



Plymouth City Council



Trusting and Engaging Communities

Plymouth City Council's Community Empowerment Programme has grown throughout the final quarters of 2024/25, enabling residents to take greater control of their lives whilst actively shaping their communities around key priorities including Equality and Diversity, Climate Emergency, and Inclusive Growth. This programme has fostered collaboration among local organisations.

The final quarter of 2024/25 saw 347 residents involved in developing new community-led activities, more than double the 154 residents engaged in Q2. This growth demonstrates increasing community interest and our outreach efforts. Similarly, the number of new community-led activities rose to 67 in Q4 from 45 in Q2, showing a 49% increase in grassroots initiatives.

Our volunteer base has continued to expand, with 680 active volunteers supporting the council's volunteering programme by the end of Q4, up from 660 in Q2 and 616 in Q1. This growing volunteer network plays vital roles in delivering services and strengthening community connections across the city.

The £35,000 Violence Against Women and Girls (VAWG) Fund established in October 2024 has provided support to community groups addressing these important issues. By empowering local organisations to develop tailored solutions, we're ensuring community-led approaches to these complex challenges.

The Community Recovery Fund has distributed £600,000 in government funding to rebuild community cohesion after summer public disorder. Major grants supported the Plymouth and Devon Race Equality Council to employ a Community Engagement Officer working with ethnically diverse communities to build trust and tackle discrimination, and 'bthechange CIC' to deliver an Appreciative Inquiry process fostering dialogue and co-creating an inclusive community vision. The fund also provided ten smaller grants up to £4,000 each, including support for Hele's School's student-led project featuring music, dance, and drama performances exploring themes of identity and unity, demonstrating how community-led initiatives can heal divisions and strengthen social bonds.

Our foster care initiatives have been strengthened through the Mockingbird Programme launched in December 2024, which provides a new support structure for foster carers using an extended family model. The second Mockingbird constellation went live in April 2025. This was complemented by the Step Forward Programme in February 2025, offering enhanced support for foster carers willing to care for children with greater needs. Seven young people have been placed with Foster Carers as part of the scheme. We have launched a new Foster Care recruitment campaign to actively encourage more residents to consider becoming foster carers to help meet the growing need for placements. Our Christmas Appeal in December 2024 gathered gifts for care-experienced young people, demonstrating the community's generosity and support.

Cultural and heritage engagement has been strengthened with the announcement of plans for VE Day 80 celebrations on May 8, 2025 and Plymouth Armed Forces Day on June 28, 2025. These events not only commemorate important historical milestones but also bring communities together through shared experiences.

198,400 adults are registered to vote in local elections, representing 93.1% of the eligible population. Registration campaigns delivered through community events, social media, and partnerships with local organisations and businesses have strengthened engagement across the city. These initiatives have ensured that eligible residents are provided with the opportunity to participate fully in the democratic process.

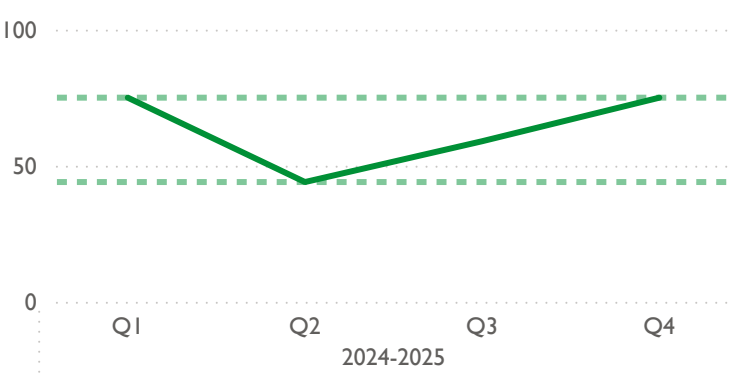
Plymouth City Council



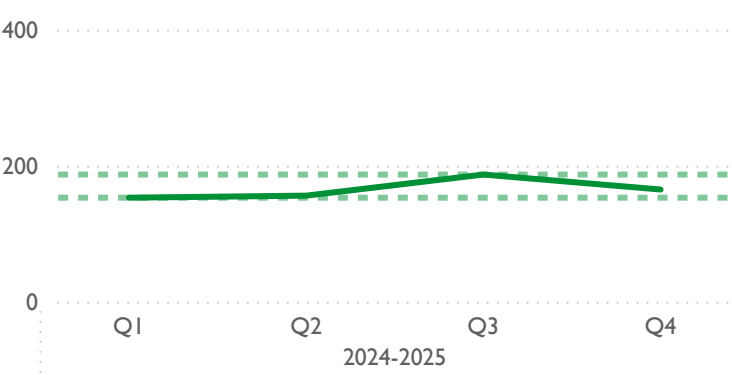
Focus on Early Intervention and Prevention

QtrYear	No. of Anti-Social Behaviour early interventions	No. of h’holds prevented from becoming homeless or relieved of homelessness	Smoking quit rate
Q1 2024-2025	75	153	47.7%
Q2 2024-2025	44	156	40.7%
Q3 2024-2025	59	187	42.7%
Q4 2024-2025	75	165	Data not yet available

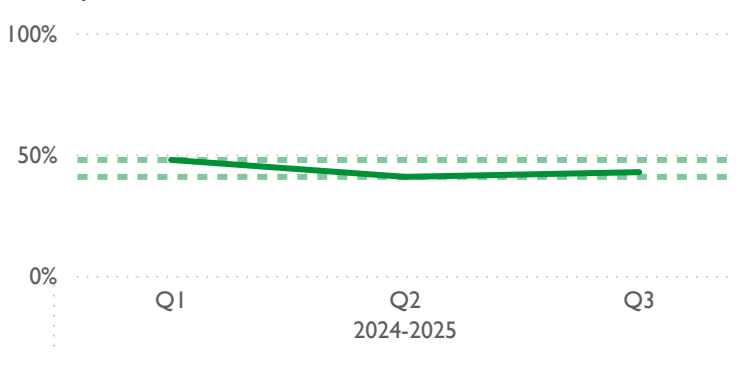
Number of Anti-Social Behaviour early interventions



Number of households prevented from homelessness



% of People accessing the Stop Smoking Service who have quit



Plymouth City Council

Focus on Early Intervention and Prevention

Plymouth City Council's commitment to prevention and early intervention has shown positive results across multiple service areas during the final quarters of 2024/25, addressing issues before they escalate into complex, costly problems requiring intensive intervention and multiple agency involvement.

Our anti-social behaviour (ASB) early intervention initiatives have shown consistent impact, with 75 interventions delivered in Q4, an increase from the 44 interventions in Q2. This 70% increase demonstrates our strengthened approach to preventing ASB issues from escalating into more serious problems. These early interventions include warning letters, acceptable behaviour contracts, and referrals to youth programmes that address underlying causes of concerning behaviour.

Homelessness prevention efforts have remained strong, with 165 households prevented from becoming homeless or relieved of homelessness in Q4. Whilst this represents a slight decrease from 187 in Q3, we continue to maintain performance above Q1 and Q2 levels (153 and 156 respectively). Our collaborative approach with partners provides timely support and prevents individuals from experiencing the trauma of homelessness through advice, support services, and accommodation options.

Our stop smoking service has maintained good outcomes, with a quit rate of 42.7% in Q3 2024/25. Although this shows a slight decrease from 47.7% in Q1, it remains above 40%, demonstrating the effectiveness of our cessation programmes in helping residents improve their health and reduce long-term health risks.

The Ageing Well Programme launched an online hub in October 2024 to support residents as they grow older, providing information and resources that promote healthy ageing and independence.

Thrive Plymouth introduced a new approach to tackling health inequalities in October 2024, building on a decade of work with four key themes: Healthy Body, Healthy Mind, Healthy Places, and Healthy Communities. This holistic approach recognises the interconnected factors affecting health outcomes and targets preventative measures across all aspects of wellbeing.

Flood prevention has been a focus area, with ongoing work on the Central Park Ponds Project between November 2024 and January 2025 creating new ponds and drainage features to reduce flood risk. Additionally, the Trefusis Park Flood Relief Scheme announced in February 2025 will create a sustainable drainage system and seasonal wetland when work begins in Spring 2025, protecting homes and infrastructure from flooding whilst enhancing local biodiversity.

Nutritional support for children has been strengthened with several Plymouth primary schools chosen to pilot free breakfast clubs in February 2025. Funding was also confirmed for the Fit and Fed Programme, providing free holiday clubs with healthy meals for children receiving free school meals, ensuring that nutrition and activity are maintained during school breaks. In 2024, almost 2,300 children attended sessions. Some examples of what the programme delivered include 400 family activities, 191 holiday clubs, four community fun days and 790 'Teen Taster' activities.

Our Health Improvement Service, One You Plymouth, continues to support residents with stop smoking support, wellness programmes, and NHS Health Checks. We encourage all eligible residents to access these preventative services, which can improve long-term health outcomes and reduce pressure on acute healthcare services.

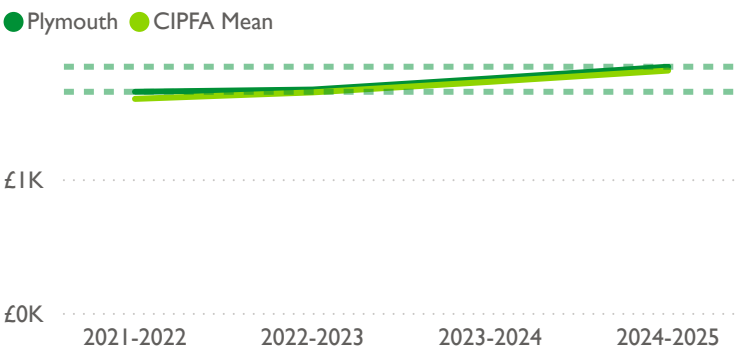
Plymouth City Council



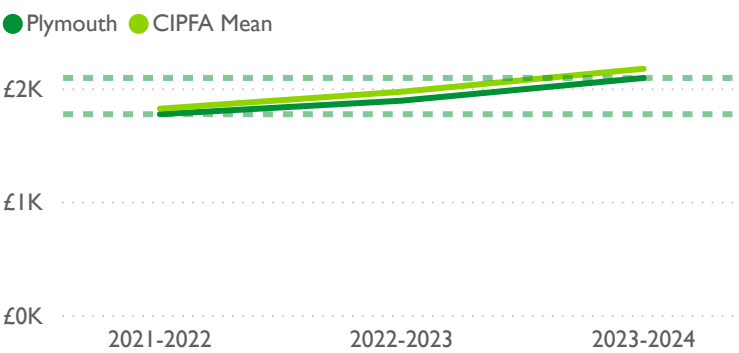
Spending Money Wisely

FY	Average Band D (Paid to all local services)	Core spending power per dwelling	Debt servicing as a % of core spending power	Reserves as % of net revenue expenditure
2021-2022	£1,653.35	£1,770.80	11.9%	34.4%
2022-2023	£1,669.88	£1,890.31	12.7%	21.6%
2023-2024	£1,753.21	£2,090.71	14.1%	20.1%
2024-2025	£1,840.69	Data not yet available	Data not yet available	Data not yet available

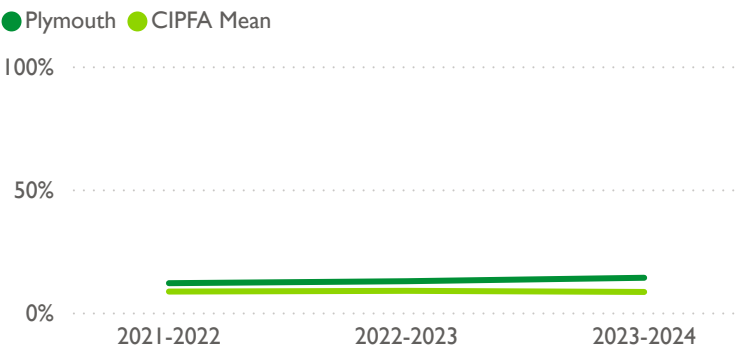
Average Band D - paid to local services



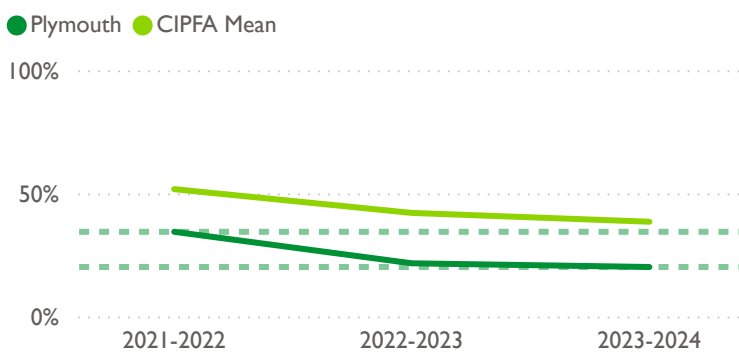
Core spending power per dwelling (actual)



Debt servicing as % of core spending power



Reserves as a % of net revenue expenditure (year)



Plymouth City Council

Spending Money Wisely

Plymouth City Council continues to manage finances prudently despite the challenging economic climate facing local authorities nationwide, focusing on strategic investments, asset optimisation, and responsible financial planning to deliver value for money whilst maintaining essential services for residents and supporting the city's long-term economic growth and sustainability.

Our financial performance metrics show positive trends. Council tax collection rates remain strong, outperforming similar authorities in our CIPFA comparator group. Our total core spending power per dwelling is £2,253 for 2025/26, which remains below our comparator authorities, reflecting ongoing financial constraints. Alongside changes to Council tax, the council's core resources benefited from a 2.7% increase in Revenue Support Grant from central government, increasing to £12.7m for 2025/26, although this remains below historic levels.

Homelessness and social care services for the elderly, vulnerable adults, and children remains a financial pressure, accounting for 83% of our budget, a proportion that has grown in recent years due to increasing demand and complexity of needs. The 2025/26 Budget, approved in February 2025, included an additional £30 million in support of these demand led areas, demonstrating our commitment to protecting vulnerable residents despite financial pressures. Our investment in preventative services aims to manage these challenges sustainably.

We are now building a prevention programme focusing on children's social care, homelessness and adult services. This is central to our transformation efforts. By focusing on early identification and intervention, leveraging AI and data insights, and building resilience through community partnerships, we will fundamentally shift how services are designed and delivered.

Asset management has been a key focus in early 2025, with the Council actively reviewing property assets, including plans to dispose of Midland House and finding new uses for properties like Merchant's House. This strategic approach ensures we minimise maintenance costs for underutilised buildings whilst maximising the potential of our assets. Plymouth City Council holds considerable long-term assets on its balance sheet. In total the asset base across 'Property, plant & equipment' and 'Investment properties' amounted to a balance sheet valuation of over £1.3bn in the last published Statement of Accounts, for the year ended 2024/25.

Our capital programme has seen investment in a wide range of schemes, including the Woolwell to the George major transport infrastructure project, and ongoing investment in City Centre public realm schemes. Investment in the Derriford District Centre and the Plymouth and South Devon Freeport sites will generate both employment for the city and income for the Council for many years to come.

The City Council has invested in a commercial property portfolio, the Property Regeneration Fund (PRF), which has regenerated areas of the city, encouraged private investment and created or retained employment in the city. This investment generates significant rental income, supporting the Council's revenue budget with additional funding of £3.2m annually (a net yield, after financing costs, of 1.4% on an original investment value of £228m). The net income stream before financing costs are deducted rises to £8.2m annually (a net yield before financing costs of 3.6%).

February 2025 saw the allocation of nearly £8 million in new funding through our Plan for Homes, accelerating house building with a goal of 10,000 new homes. This represents not only a social investment but also a financially prudent approach to generating future council tax revenue and supporting economic growth.

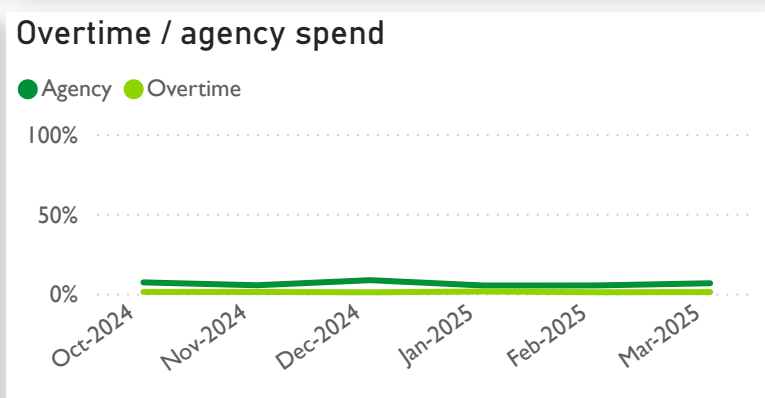
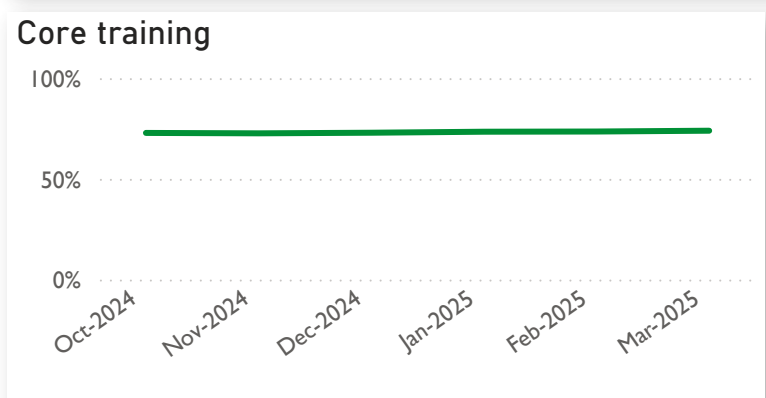
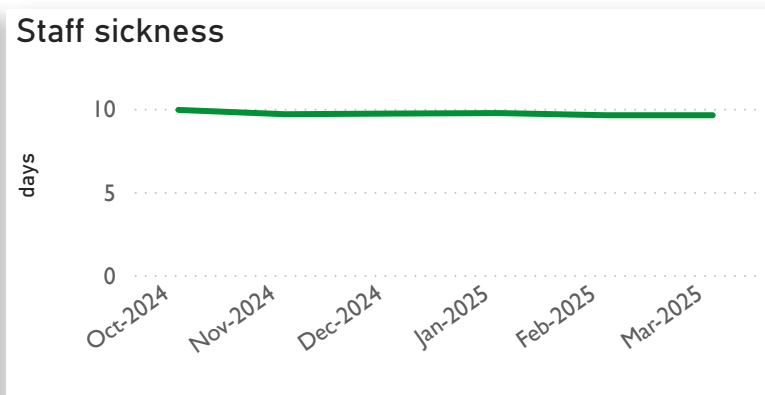
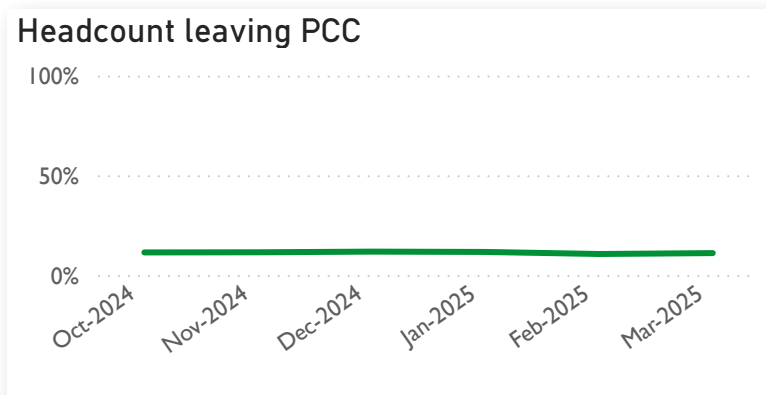
Borrowing continues to be managed responsibly through adherence to our Capital Strategy and Treasury Management Strategy. Authorised Borrowing Limits are set with reference to the Prudential Code and maintained well within tolerances. External borrowing has continued to increase, which is reflected in increasing debt servicing costs, with financing costs as a proportion of net revenue stream increasing to 17.2% for 2024/25.



Plymouth City Council

Empowering and Engaging Our Staff

Month Year	% of headcount leaving PCC in previous 12 months (labour turnover)	Staff sickness in days (average days per FTE rolling 12 months)	% Core training completed	Agency spend as % of employee budget	Overtime spend as % of employee budget
Oct-2024	11.3%	9.93	72.8%	7.0%	1.0%
Nov-2024	11.4%	9.67	72.6%	5.2%	1.0%
Dec-2024	11.7%	9.71	72.9%	8.4%	0.8%
Jan-2025	11.5%	9.74	73.4%	5.1%	1.3%
Feb-2025	10.5%	9.61	73.5%	5.1%	0.8%
Mar-2025	11.0%	9.61	73.9%	6.5%	0.9%



Plymouth City Council

Empowering and Engaging Our Staff

Plymouth City Council continues to invest in our people through initiatives launched during recent months to support staff development, wellbeing, and engagement across all departments and service areas. The final quarters of 2024/25 have laid important groundwork for programmes that will strengthen our workforce's capabilities and resilience.

Our staff turnover rate has remained relatively stable, with 11.0% of headcount leaving the council in the 12 months to March 2025, a slight decrease from 11.7% in December 2024. This stability reflects our efforts to create a supportive and rewarding work environment where talented staff choose to build their careers.

Staff sickness has shown modest improvement, with average days lost per full-time equivalent employee decreasing to 9.61 days in March 2025 from 9.71 days in December 2024. Whilst still above ideal levels, this positive trend demonstrates the impact of our Wellbeing Strategy Action Plan, which focuses on mental health awareness, physical health, and creating supportive work environments.

Core training completion rates have steadily increased throughout the financial year, reaching 73.9% by March 2025 compared to 72.9% in December 2024. This upward trajectory reflects our commitment to ensuring staff have the skills and knowledge needed to deliver high-quality services.

Agency spend as a percentage of the employee budget has decreased to 6.5% in March 2025 from 8.4% in December 2024, representing more efficient workforce management and better value for money. Similarly, overtime spend has remained consistently low at 0.9% in March 2025, indicating effective resource planning.

The exciting development for Q4 has been the preparation for our new Management & Leadership Development Programme, which officially launched on 1 May 2025. This comprehensive programme has been shaped through extensive consultation with staff across the Council, including Corporate Management Team, Senior Leadership Team, HROD, Health Safety and Wellbeing teams, Trade Unions, Equality Network Leads, Engagement Champions, and staff who participated in previous leadership initiatives.

Structured into two tiers, the Pathfinder Programme aligned to level 3 Chartered Management Institute and the Horizon Programme aligned to level 5 Chartered Management Institute, this initiative will upskill, increase knowledge, and empower our people, whilst creating the next generation of managers and leaders within the Council.

During Q3 and Q4, we've also been actively developing our staff networks to ensure employees can bring their 'whole selves' to work. Nine staff networks now provide employees with forums for mutual support and peer to peer learning on equality and diversity issues. These networks include Neurodivergent, Armed Forces, Men's, Disability, LGBTQ+, Race, Ethnicity and Cultural Heritage (REACH), Women's, Faith and Belief, and Christian networks, as well as a newly formed Carer's Network.

March 2025 saw the beginning of staff workshops to shape our People Strategy, with Chris Squire, Service Director HR & Organisational Development, leading sessions exploring what it's like to work at the Council, the kind of organisation we want it to be, and what staff would like to see in the new strategy. These sessions have created a safe and open environment for discussing serious subjects whilst maintaining a positive atmosphere.

Plymouth City Council



Being a Strong voice for Plymouth

Plymouth City Council has continued to advocate for the city at a regional and national level throughout Q4 of 2024/25. We have continued to engage with Ministers and Civil Servants on a range of issues to raise Plymouth's profile with Government and its agencies.

In February 2025, the Council began exploring the creation of a Mayoral Strategic Authority with Devon County Council and Torbay Council, which would bring devolved powers and funding to our region. In March we wrote a joint letter to the Minister of State for Local Government and English Devolution expressing our strong interest in being considered for future devolution opportunities. This demonstrates our commitment to securing greater local control whilst ensuring Plymouth's distinct identity and interests are protected within any new regional structure.

A priority area of focus in this quarter was to continue to press the case for Plymouth in relation to the immediate and significant opportunities and challenges for Plymouth arising from the planned investment at HMNB Devonport. In January 2025, the Leader wrote to the Minister of State for Defence Procurement and Industry and the then Chief Secretary to the Treasury calling on Government to take a systematic mission-led approach to help us prepare for the impact this investment will have on the city.

March 2025 was particularly active for strategic announcements that strengthen Plymouth's position nationally. The joint vision with Homes England to provide 10,000 new homes in the city centre over the next decade shows how Plymouth is engaging with national agencies to address local housing needs. This prioritisation by Homes England, making Plymouth one of just 20 priority areas in the UK, is an achievement that will help unlock investment barriers. The Council also hosted a New Towns Task Force visit to Plymouth in March 2025.

In this quarter we also responded to the following Government consultations:

- Provisional Local Government Finance Settlement 2025 to 2026
- Defence Industrial Strategy Statement of Intent
- Integrated Transport Strategy
- NHS 10-year Plan

The Economic Strategy Delivery Plan unveiled in March 2025 details 55 projects aiming to deliver 8,000 new jobs, 10,000 new homes, and 1,000 new businesses. This comprehensive plan provides both a clear vision for Plymouth's future prosperity and a framework for ongoing engagement with government departments and potential investors.

Our Creative Industries Plan, also launched in March 2025, outlines the potential for 1,640 new jobs and a £90-126 million boost to the local economy through growth in this dynamic sector. By developing and promoting this plan, we're ensuring Plymouth's creative economy receives the recognition and support it deserves at national level.

The new Ports Strategy released in March 2025 focuses on growing the economic contribution of Plymouth's four ports, demonstrating how the Council is working collaboratively with industry leaders to maximise these vital assets. This strategy strengthens Plymouth's voice in national discussions about maritime economy and port development.



Glossary

Term	Definition
Average No. of Cycle trips taken on DfT count day	Part of the National Travel Survey on walking and cycling patterns.
Business births per 10,000 residents	New businesses registering for VAT and PAYE.
Business survival 5 years (5 years to year end)	Proportion of newly born enterprises still active after five years.
CIPFA	A CIPFA comparator group council is part of a benchmarking model developed by the Chartered Institute of Public Finance and Accountancy (CIPFA). This model, known as the Nearest Neighbours Model, groups councils with similar socio-economic and demographic characteristics. The purpose is to enable meaningful comparisons between councils that share similar traits, helping them assess their performance and spending relative to their peers.
Condition of highways satisfaction score	Public satisfaction with highways and walkways. National Highways and Transport (NHT) Network annual survey, with benchmarking.
Corporate scope 1 and scope 2 CO2e emissions (tonnes CO2e)	Combined scope 1 and scope 2 CO2 emissions by Plymouth City Council. Local measure, no benchmarking.
Council tax revenue per dwelling	Total council tax payable divided by the number of chargeable dwellings. National measure, benchmarking available.
Crime rate per 1,000 residents	All crime recorded as a rate per 1,000 population. Nationally published crime data from Devon and Cornwall Police, accessed via LG Inform+.
Days lost due to sickness (average per rolling 12 months)	Average number of working days lost due to sickness per full-time equivalent employee. Local data, comparable national statistics available.
Debt servicing as percentage of core spending power	Measure of debt servicing costs compared with core spending power. National measure, benchmarking available.
Employment rate	Employment rate for ages 16-64. National data from NOMIS.
Key Stage 4 pupils achieving Grade 5+ in English and maths	Percentage of Key Stage 4 pupils achieving Grade 5+ in English and maths. National measure, benchmarking available.
Net additional homes in the city	Annual net additional homes in the Plymouth Local Planning Authority Area. Local measure, no benchmarking.
Number of adults (>16 years) on the NHS dental waiting list year-on-year from 2022-2025	Number of adults registered as seeking an NHS dentist. Local measure, no benchmarking. Caveat, this will only include patients who have contacted the dental helpline. As the register is not clinically validated, people no longer requiring an NHS dentist may remain on the register. Dental practices are not obligated to retain the patient once a course of treatment is complete.
Number of adults registered to vote in local elections	KPI in development. Local measure, no benchmarking.
Number of anti-social behaviour incidents reported to the Council	Reports of anti-social behaviour incidents via the Council's online form and telephone queries. Local measure, no benchmarking.
Number of children (<16 years) on the NHS dental waiting list year-on-year from 2022-2025	Number of children registered as seeking an NHS dentist. Local measure, no benchmarking. Caveat, this will only include patients who have contacted the dental helpline. As the register is not clinically validated, people no longer requiring an NHS dentist may remain on the register. Dental practices are not obligated to retain the patient once a course of treatment is complete.



Glossary

Term	Definition
Number of children with a child protection plan	Number of children with a child protection plan. Local measure, no benchmarking.
Number of completed carriageway works within the month	Monthly completed jobs reported by SWH. Local measure, no benchmarking.
Number of early interventions to anti-social behaviour	Early interventions by the Anti-Social Behaviour Team to prevent escalation, including ASB1/ASB2 letters, Acceptable Behaviour Contracts, and referrals to youth programs. Local measure, no benchmarking.
Number of households prevented from becoming homeless or relieved of homelessness	Number of households helped to stay in their accommodation or supported to relocate. Local measure, no benchmarking.
Number of incoming carriageway works within the month	Monthly work requests to Southwest Highways (SWH). Local measure, no benchmarking.
Number of looked after children	Number of looked after children. Local measure, no benchmarking.
Number of pupils with an Education, Health and Care Plan (EHCP)	Number of children and young people with an EHCP. Local measure, no benchmarking.
PCC investment in low carbon infrastructure (3 year average)	Average annual spend on low carbon infrastructure over three years. Local measure, no benchmarking.
Percentage of carriageway defects completed on time	Timeliness of completing priority carriageway defects (24 hours, 7 days, 21 days). Local measure, no benchmarking.
Percentage of customers satisfied with the cleanliness of pavements	Public satisfaction with pavement cleanliness. NHT Network annual survey, with benchmarking.
Percentage of customers satisfied with the condition of pavements and footpaths	Public satisfaction with pavements and footpaths. NHT Network annual survey, with benchmarking.
Percentage of major applications overturned at appeal	Percentage of major planning appeal decisions overturned. National measure, quality of decision collection.
Percentage of major developments determined on time	Percentage of major development planning applications determined within statutory timeframes. Local measure, no benchmarking.
Percentage of minor developments determined on time	As above for minor developments. Local measure, no benchmarking.
Percentage of patients with no criteria to reside	Percentage of patients with delayed discharge meeting the no criteria to reside definition. Local measure, no benchmarking.
Percentage of people accessing the Stop Smoking Service who have quit	Percentage of people who set a quit date and successfully quit smoking after four weeks. Local measure, no benchmarking.
Percentage of young people aged 16 to 17 going to, or remaining in, education, employment or training (EET)	Percentage of young people in education, employment, or training. Local quarterly data, annual benchmarking available.
Public satisfaction with traffic flow	Public satisfaction with traffic flow. NHT Network annual survey, with benchmarking.
Pupils attending schools judged as good or better by Ofsted	Percentage of pupils attending schools rated as 'good' or better by Ofsted. National measure, benchmarking available.
Stage one complaints resolved within timeframe	Percentage of stage one customer complaints resolved within 10 working days. Local measure, no benchmarking.
Total persistent absence in all schools	Pupils deemed persistently absent if attendance falls below 90%. National measure, benchmarking available.

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