

**Oversight and Governance**

Chief Executive's Department
Plymouth City Council
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Published 05 December 2025

CABINET – SUPPLEMENT PACK

Monday 08 December 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.

Please find additional information enclosed in relation to item 8.

Tracey Lee

Chief Executive

Cabinet

- 8. Corporate Plan Monitoring Report Quarter Two: (Pages 1 - 28)**

Cabinet



Date of meeting:	08 December 2025
Title of Report:	Corporate Plan Monitoring Report 2025-26 Q2
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
Contact Email:	paul.stephens@plymouth.gov.uk
Your Reference:	CPMR_2025-26_Q2_UPDATE(PS)CAB
Key Decision:	No
Confidentiality:	Part I - Official

Purpose of Report

Corporate Plan Monitoring Report - Quarter Two of 2025/26: Executive Summary

This report provides Cabinet with a comprehensive assessment of Plymouth City Council's performance against the Corporate Plan 2023-2026 priorities during quarter two of 2025/26, 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.

Key points:

Plymouth City Council continues to advance its strategic priorities, with notable successes alongside some persistent challenges. The Council is managing increasing service demand whilst maintaining quality. It is delivering against its priorities whilst managing resource pressures, with key focus needed on unlocking stalled housing developments, understanding the decline in community participation, and addressing NHS dental access.

Recommendations and Reasons

That Cabinet notes the Corporate Plan Monitoring Report, Quarter Two of 2025/26.

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

Not applicable.

Relevance to the Corporate Plan and/or the Plymouth Plan

The Corporate Plan Monitoring Report shows 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

(Provided by Liz Bryant (LB))

All local authorities are required under the Local Government Act 1999 to secure continuous improvement in the way their functions are exercised, having regard to economy, efficiency and effectiveness. The Corporate Plan sets out how the Council meets this duty and provides a clear framework for corporate priorities and improvement actions whilst also supporting compliance with legal expectations. Oversight of delivery against the Corporate Plan by quarterly reporting to Scrutiny Committee and Cabinet ensures transparency, accountability and performance monitoring, all of which play a critical role in ensuring delivery against the corporate priorities of the Council.

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.*

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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 Reporting – Scrutiny Management Board Update							

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

Date approved: 31/10/2025

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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

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

Our priorities

This section outlines the Council's progress against its strategic priorities, including community safety, infrastructure, housing, economic growth, health, and safeguarding.

Working with the Police to Tackle Crime and Anti-Social Behaviour (ASB)

- The number of ASB incidents reported to the Council increased significantly from 102 in Q3 2024/25 to 353 in Q2 2025/26, indicating a consistent upward trend across all four quarters.
- Early Intervention cases rose from 44 in Q2 2024/25 to 59 in Q2 2025/26, reflecting a proportional increase aligned with the overall rise in ASB reporting.
- High-End Threshold Interventions saw a slight decline between 2024/25 and 2025/26, suggesting that early intervention strategies may be effectively mitigating escalation.

Direction of travel: The increase in ASB reporting is indicative of growing public confidence in the reporting process and the effectiveness of early intervention measures.

Fewer Potholes, Cleaner, Greener Streets and Transport

- Carriageway works consistently achieved high on-time completion rates, ranging from 96% to 100% monthly.
- Volume of works increased, with over 300 works completed in September 2025.
- Pavement improvements reached 3,751 square metres cumulatively by September 2025 (cumulative annual measure).
- Customer satisfaction with pavement cleanliness and condition remains low (below 40%), with a slight downward trend since 2021.
- Cycle trips on DfT count days remain modest, with a slight increase to 146 in 2024.

Direction of travel: Operational delivery is strong, but public perception of street quality and traffic flow remains a challenge.

Build More Homes – For Social Rent and Affordable Ownership

- Affordable housing delivery peaked at 189 homes in 2023/24 but declined to 96 in 2024/25.
- Social rent homes followed a similar trend, dropping from 99 to 42.
- Net additional homes remain steady, with cumulative delivery reaching 7,018 by 2024/25.
- Long-term empty homes brought back into use held steady at 41 in 2024/25.
- Planning performance is strong, with 100% of major applications determined on time and no appeals overturned.
- Stalled developments remain a concern, with 25.3% of affordable dwellings (244 homes) with planning permission yet to commence construction, alongside 52.5% of all dwellings (2,380 homes) in the planning pipeline that are currently stalled.

Direction of travel: Planning efficiency is high, but housing delivery is slowing. Unlocking stalled developments is key to meeting targets.

Plymouth City Council

Our priorities

Green Investment, Jobs, Skills and Better Education

- Employment rate dipped to 71.9% in Q4 2024/25 but saw a small increase to 72.0% in Q1 2025/26. Q2 2025/26 employment data is not yet available.
- Under-25s make up a growing share of Universal Credit claimants, reaching 24.2% in Q2.
- CO₂ emissions from corporate operations declined to 6,932 tonnes in 2023/24.
- Low-carbon investment increased year-on-year, reaching £13.4M in 2024/25.
- The Ofsted Inspection outcomes for schools continues a trend of improvement with 85% of primary and 73% of secondary schools rated good or outstanding by the end September 2025.
- Children's attendance at school has improved over the past 3 years in primary and special schools but remains high in secondary schools with an overall absence rate of 11.1%. More recent school attendance data to the end of August 2025 shows an overall 0.8% improvement against a national decline.
- Persistent absence (more than 10% of school sessions lost) has also reduced over the past 3 years in primary and special schools. It remains high across secondary schools with over 30% of secondary pupils having more than 10% absence.
- Education, Employment or Training (EET) participation among 16 to 17 year-olds remains high at over 92%.
- At key stage 4 (16 year olds) the percentage of young people achieving 5-9 in English and Maths has exceeded the average for statistical neighbours in the last 2 years.

Direction of travel: Economic and environmental indicators are improving and continuing to improve educational outcomes, particularly attendance at secondary schools, is a priority in the Council's work with all Multi Academy Trusts and Schools through the delivery of the Place Based Working and Belonging Strategy.

Working with the NHS to Provide Better Access to Health, Care and Dentistry

- Primary care access is stable, with over 82% of patients seen within two weeks and around 57% seen the same day.
- Mental health caseloads remain high, with around 1,000 community contacts monthly and consistent crisis referrals.
- Emergency department attendances are gradually declining, from 316 in July to 279 in September 2025.
- NHS dental access remains a significant issue, with over 19,000 adults and 4,199 children registered as seeking a dentist as of Q3 2024/25 (most recent data available, as this measure reports in arrears).

Direction of travel: Health services are under sustained pressure, particularly in mental health and dentistry. Continued collaboration with NHS partners is essential.

Plymouth City Council

Our priorities

Keeping Children, Adults and Communities Safe

- Adult safeguarding referrals remained steady, averaging around 500 per month.
- Adult safeguarding outcomes are strong, with over 90% of cases achieving personal outcomes and on average 78% of Section 42 Enquiry (Safeguarding investigation stage) resulted in a risk reduced or removed within the quarter.
- Children with protection plans declined from 364 in April to 338 in September 2025.
- Looked after children numbers remained stable, averaging around 535.
- Food hygiene enforcement activity increased, with 1,022 inspections and 29 enforcement actions in 2024/25.

Direction of travel: Safeguarding systems are responsive and effective. Food safety oversight has strengthened, and child protection numbers are stabilising.

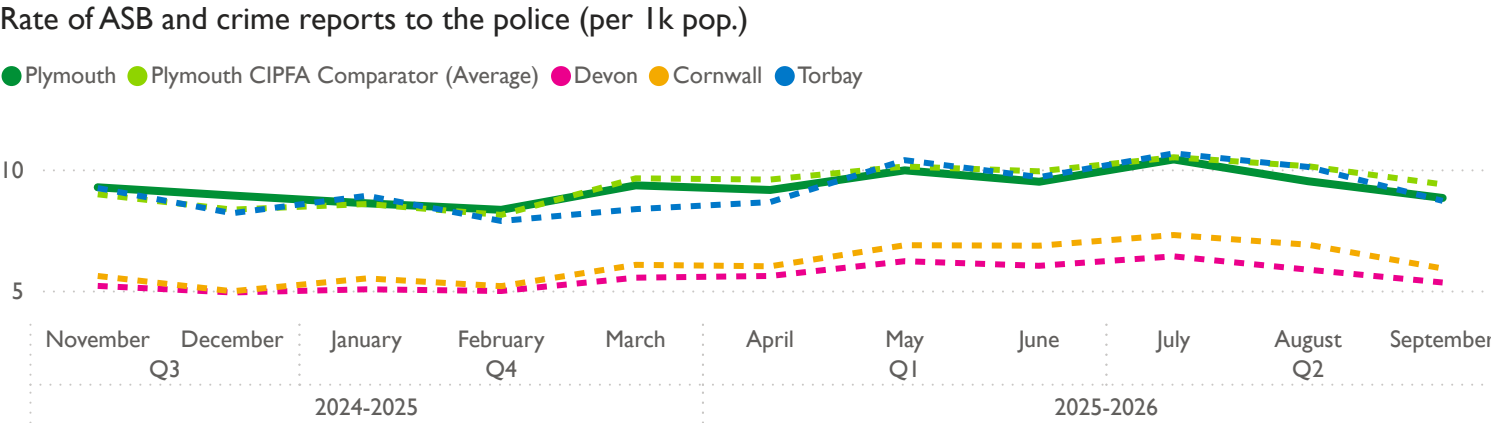
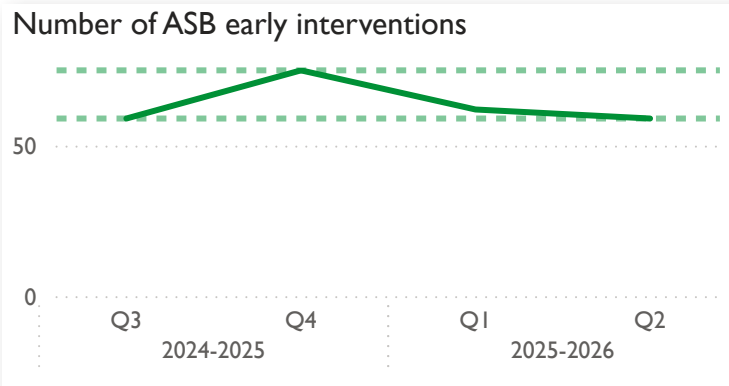
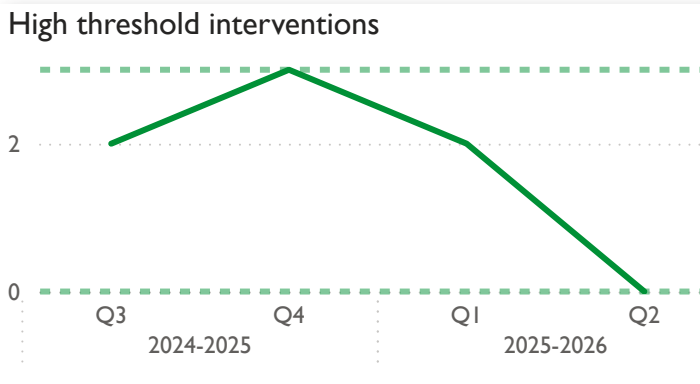
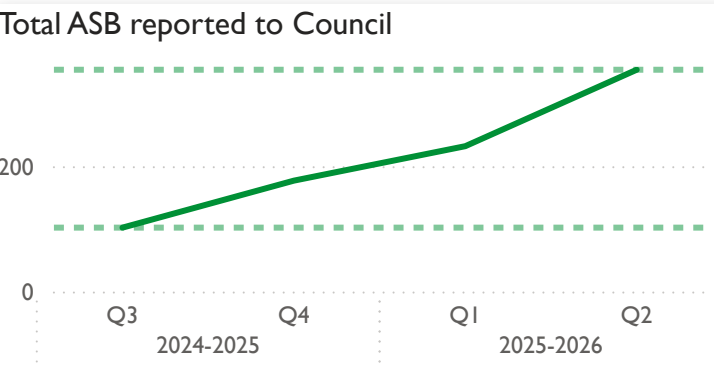
Our priorities

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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
Q3 2024-2025	102	2	59	15
Q4 2024-2025	177	3	75	2
Q1 2025-2026	232	2	62	7
Q2 2025-2026	354	0	59	10



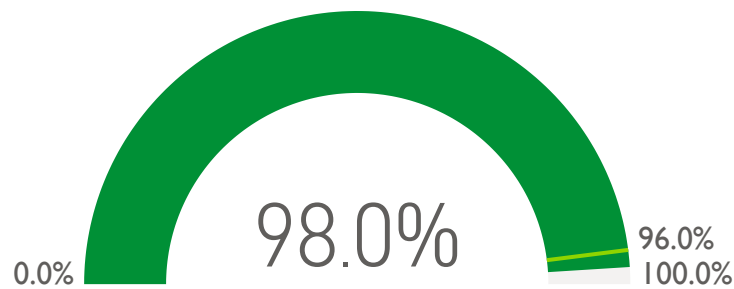
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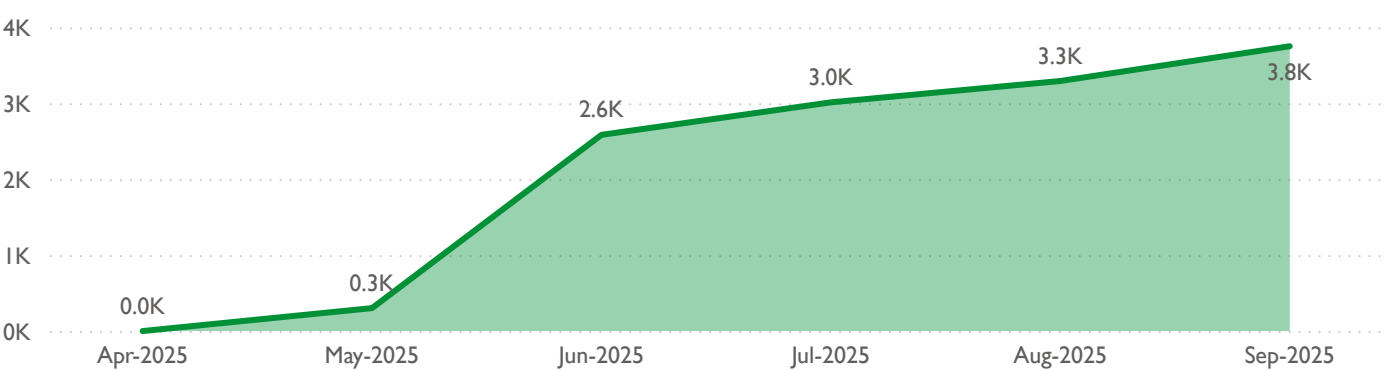
Fewer potholes, cleaner, greener streets and transport

Month Year	% of carriageway works completed on time	Number of incoming carriageway works within the month	Number of completed carriageway works within the month
Apr-2025	100.0%	53	70
May-2025	100.0%	307	203
Jun-2025	98.0%	347	214
Jul-2025	100.0%	223	285
Aug-2025	96.0%	227	187
Sep-2025	98.0%	276	305

Carriageway works completed in timescale (most recent month reported)



Square metres of improved pavement (annual cumulative measure)



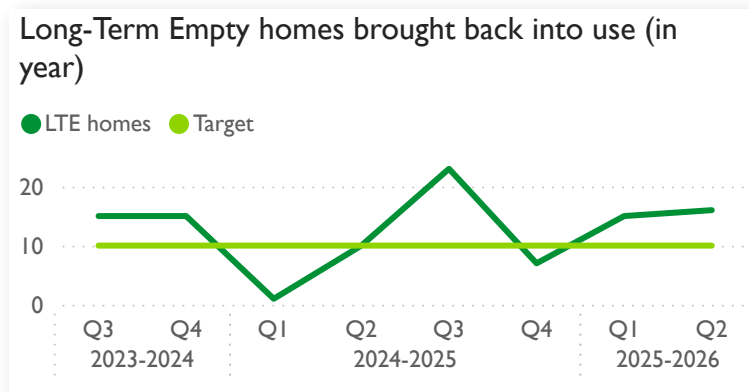
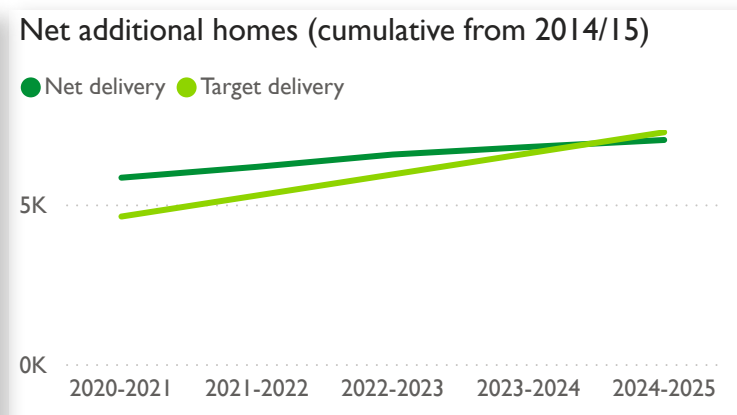
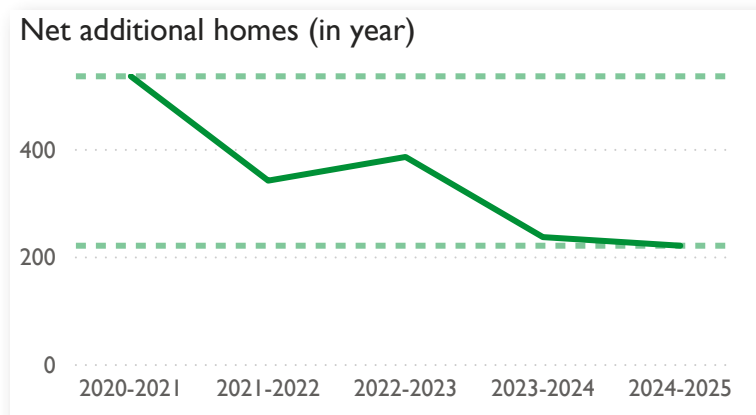
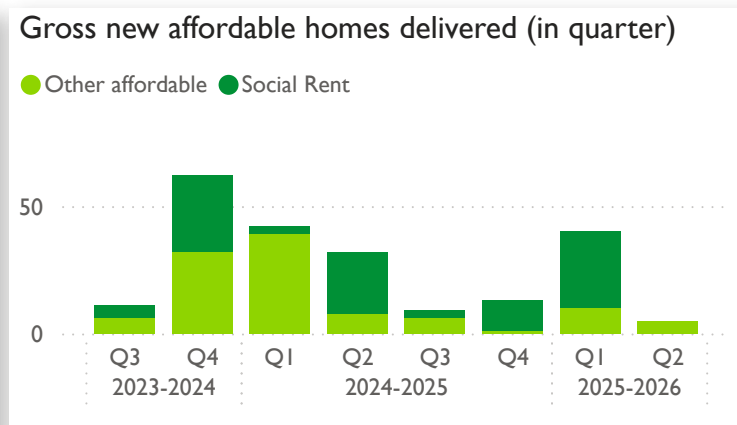
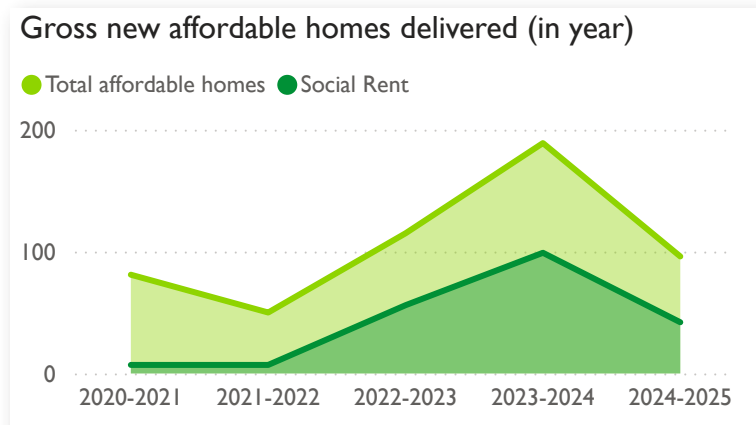
Cal Year	Ave. Cycle trips taken on DfT count day	% of customers satisfied with the cleanliness of pavements	% of customers satisfied with the condition of pavements and footpaths	% of customers satisfied with the traffic flow	Highway maintenance satisfaction score
2021	183	40.0%	46.0%	38.0%	40.0%
2022	159	39.0%	44.0%	39.0%	44.0%
2023	136	36.0%	44.0%	42.0%	41.0%
2024	146	37.0%	39.0%	41.0%	39.0%

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	99	236	6,798	39
2024-2025	96	42	220	7,018	41



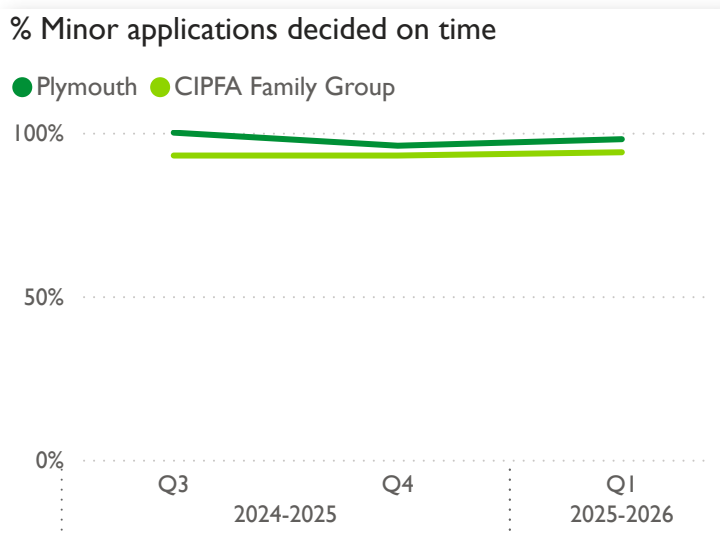
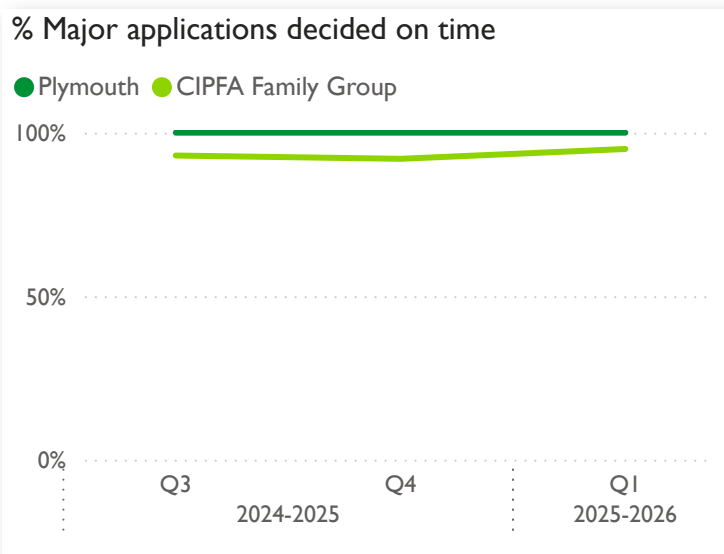
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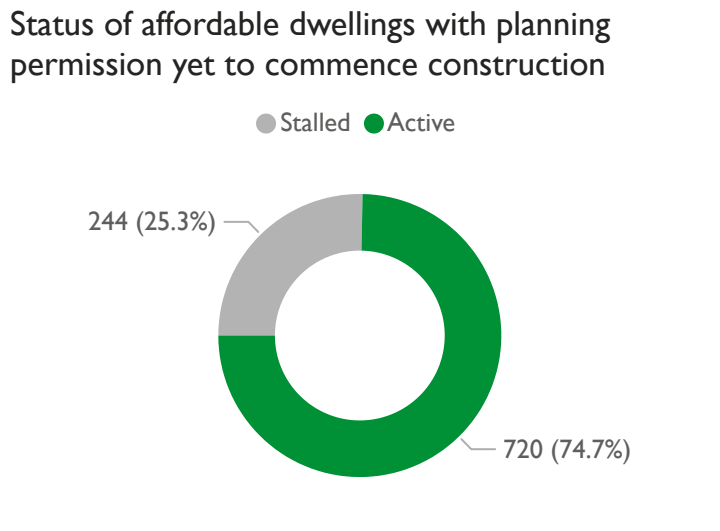
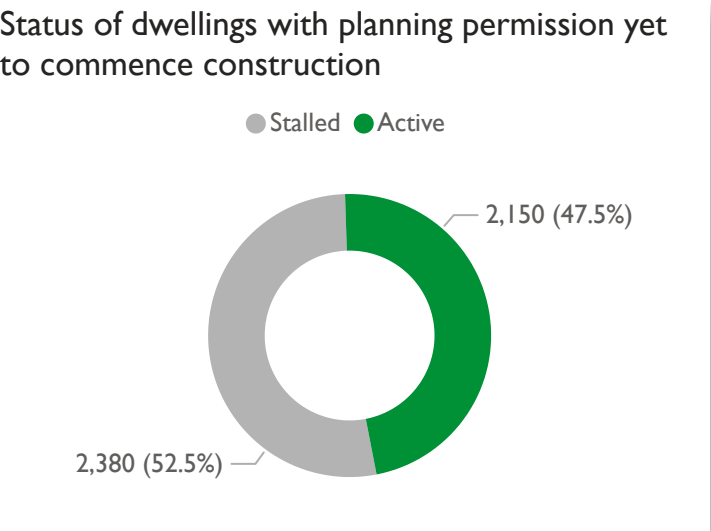
Build more homes – for social rent and affordable ownership

Qtr Year	% of Major developments determined on time	% of Minor developments determined on time	% of all planning applications overturned at appeal
Q3 2024-2025	100.0%	100.0%	0.0%
Q4 2024-2025	100.0%	96.1%	0.0%
Q1 2025-2026	100.0%	97.8%	0.0%
Q2 2025-2026	100.0%	100.0%	0.0%

Published statistical neighbour (CIPFA) figures are a quarter in arrears



Snapshot on 1st April 2025



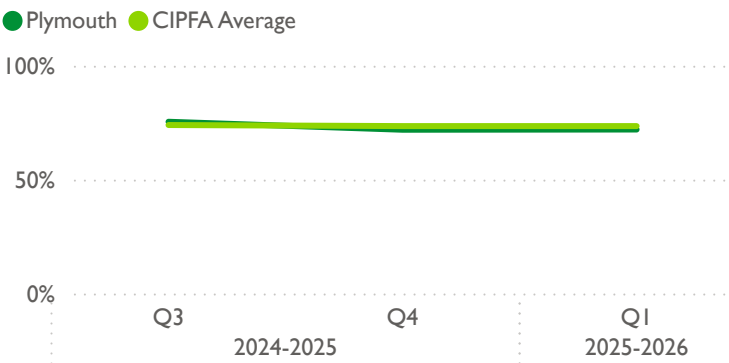
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Green investment, jobs, skills and better education

Qtr Year	Total number employed in Plymouth	Plymouth employment rate	CIPFA mean employment rate	Under 25 years olds) Universal Credit claimants % of all claimants
Q3 2024-2025	127,400	75.4%	74.0%	22.6%
Q4 2024-2025	122,800	71.9%	73.5%	22.6%
Q1 2025-2026	124,400	72.0%	73.5%	22.2%
Q2 2025-2026	Data not yet available - Quarter in arrears			24.2%

Employment rate

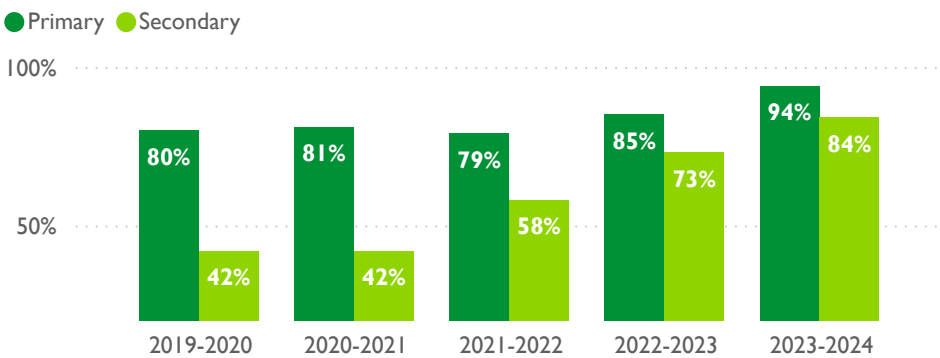


Under 25 years old Universal Credit claimants as a % of all claimants (out of work)



FY	Business births per 10,000 residents aged 16 +	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	47.60	39.4%	7,007	Data not available
2021-2022	43.10	45.1%	Methodology change	£5,862,152
2022-2023	37.50	43.9%	7,070	£8,458,112
2023-2024	33.80	39.8%	6,932	£11,186,407
2024-2025	Data not yet available for these measures			£13,426,975

% Good and outstanding primary and secondary schools

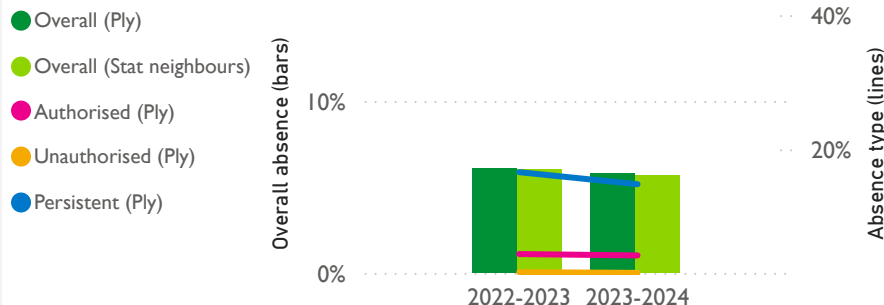


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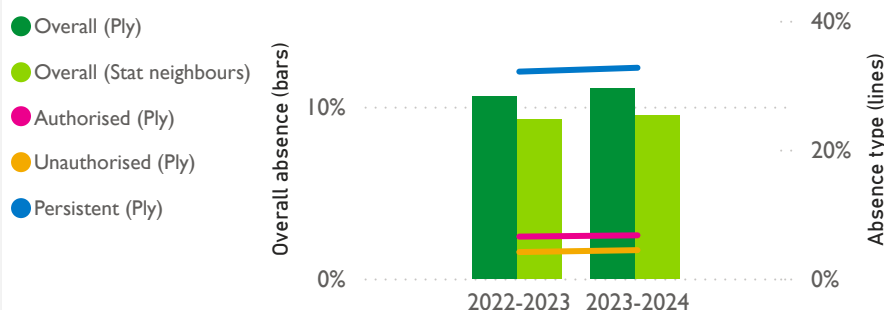
Green investment, jobs, skills and better education

Primary schools - Absence



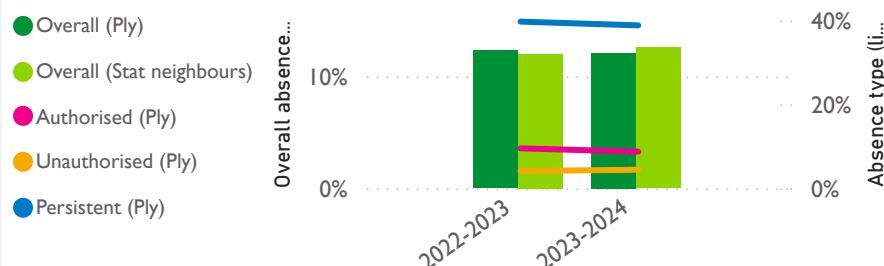
Academic Yr	Primary overall absence	Primary % persistent absentees (>=10%)
2020-2021	3.5%	8.1%
2021-2022	7.0%	21.0%
2022-2023	6.1%	16.6%
2023-2024	5.8%	14.8%

Secondary schools - Absence



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

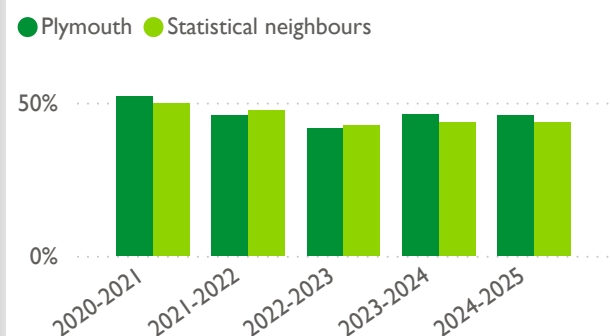
Special schools - Absence



Academic Yr	Special school overall absence	Special school % persistent absentees (>=10%)
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, Employment or Training (EET)	No. of Pupils with an EHCP (at month end)
April 2025	92.3%	3,287
May 2025	91.9%	3,362
June 2025	92.6%	3,397
July 2025	92.6%	3,419
August 2025	Data not captured during summer / transition period	3,398
September 2025		3,433

% Pupils achieving 9-5 in English and Maths

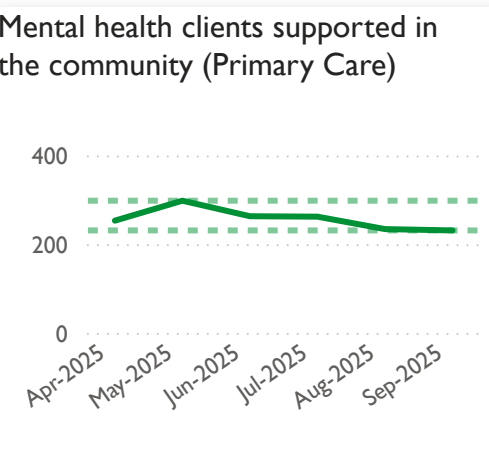
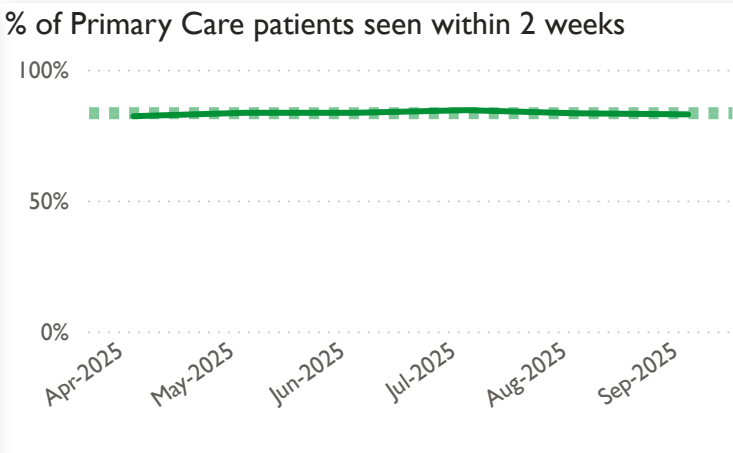
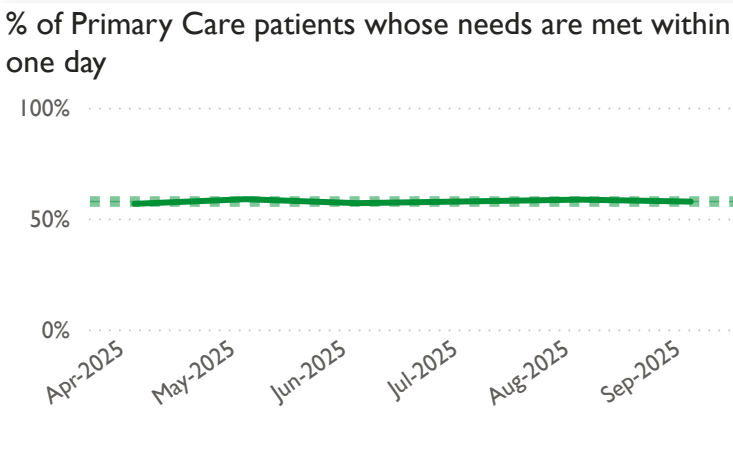


Plymouth City Council



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)
Apr-2025	56.6%	82.2%	253	1,036	201
May-2025	58.7%	83.5%	298	965	200
Jun-2025	56.9%	83.5%	263	955	197
Jul-2025	57.7%	84.5%	262	1,002	174
Aug-2025	58.5%	83.3%	234	769	179
Sep-2025	57.6%	82.9%	231	903	176

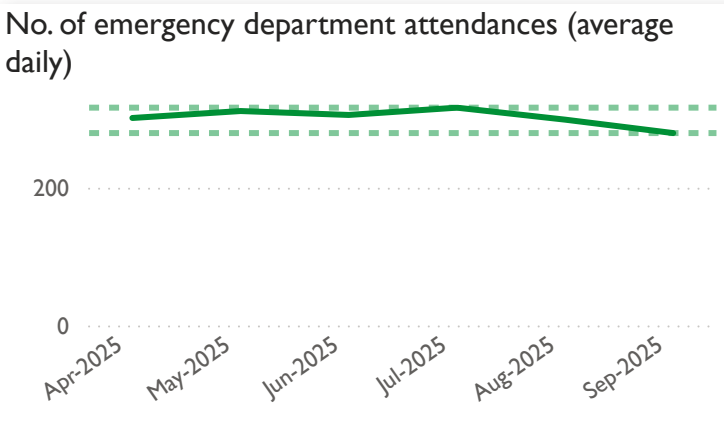
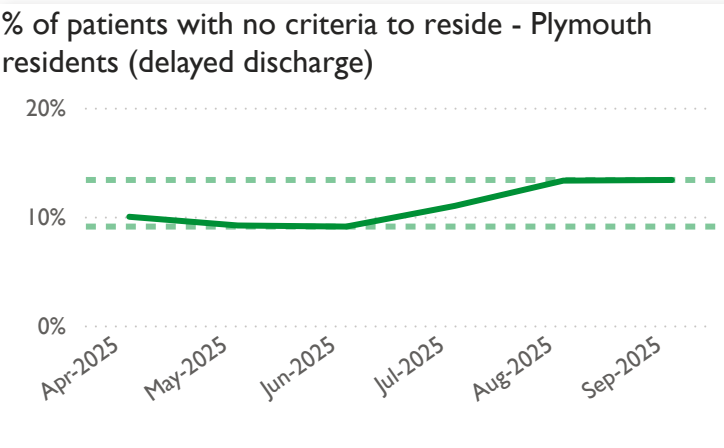


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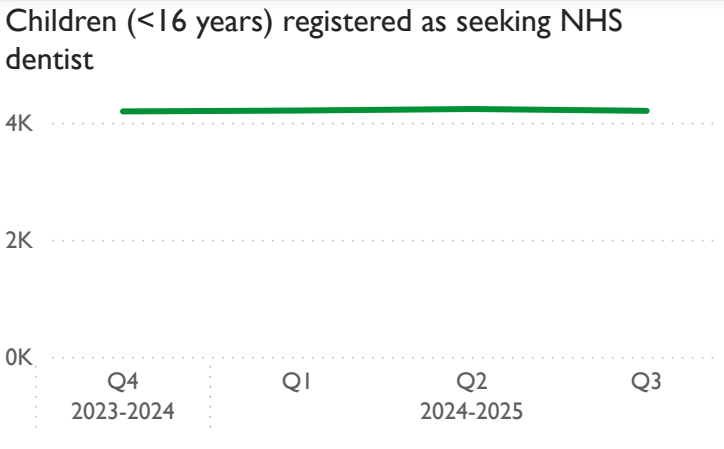
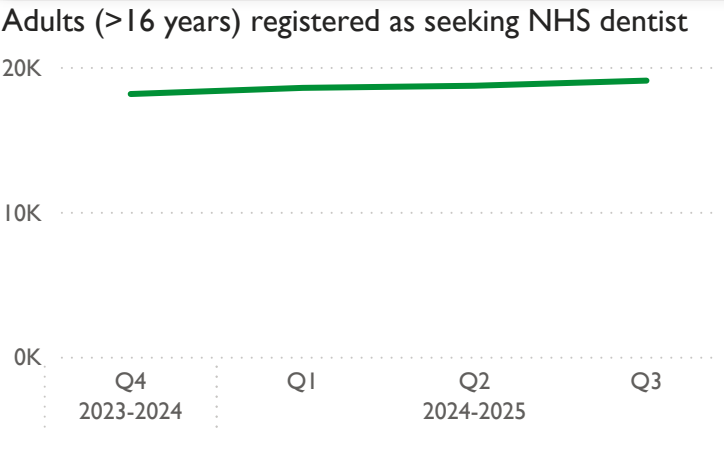
Working with the NHS to provide better access to health, care and dentistry

Month Year	% of patients with no criteria to reside - Plymouth residents only (delayed discharge)	No. of emergency department attendances (average daily)
Apr-2025	10.0%	301.2
May-2025	9.2%	311.3
Jun-2025	9.1%	305.6
Jul-2025	11.0%	316.2
Aug-2025	13.3%	298.8
Sep-2025	13.4%	279.3



Qtr Year	Adults (>16 years) registered as seeking an NHS dentist	Children (<16 years) registered as seeking an NHS dentist
Q4 2023-2024	18,131	4,189
Q1 2024-2025	18,556	4,204
Q2 2024-2025	18,702	4,230
Q3 2024-2025	19,057	4,199

Data is unavailable at this time, we are seeking to secure it prior to final publication



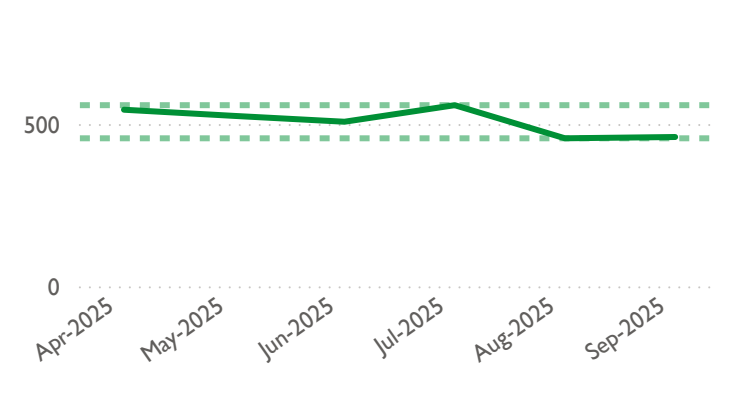
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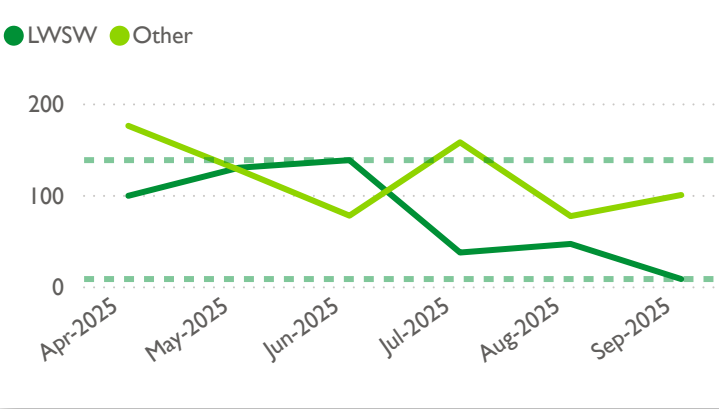
Keeping children, adults and communities safe

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
Apr-2025	544	14.5%	99.0	175.5	88.9%	80.8%
May-2025	525	18.9%	129.7	127.4	91.7%	75.0%
Jun-2025	507	22.7%	138.0	77.3	91.1%	77.6%
Jul-2025	558	12.4%	37.0	157.5	91.7%	76.7%
Aug-2025	456	11.8%	46.4	76.8	90.9%	76.8%
Sep-2025	460	14.1%	8.0	99.9	91.3%	80.5%

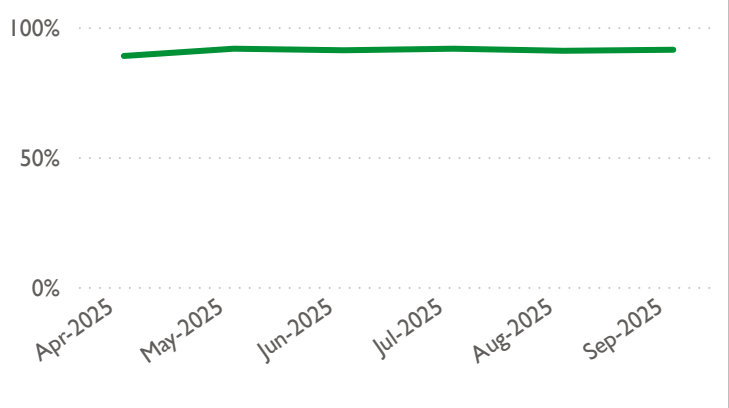
Referral and triage



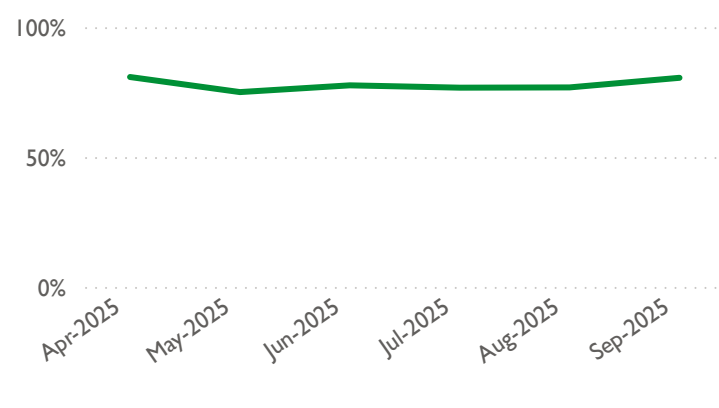
No. of days to process S. 42



Making Safeguarding Personal - outcomes achieved



Safeguarding risks removed or reduced



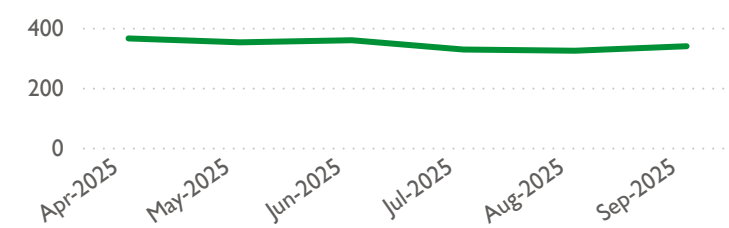
Plymouth City Council



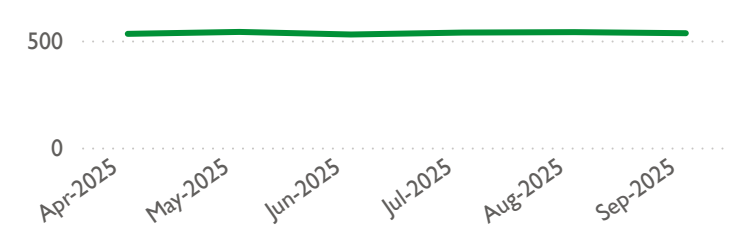
Keeping children, adults and communities safe

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
Apr-2025	364	70.1	531	102.2
May-2025	351	67.6	540	103.9
Jun-2025	358	68.9	528	101.6
Jul-2025	327	62.9	537	103.4
Aug-2025	323	62.2	539	103.7
Sep-2025	338	65.1	534	102.8

Number of children with a child protection plan

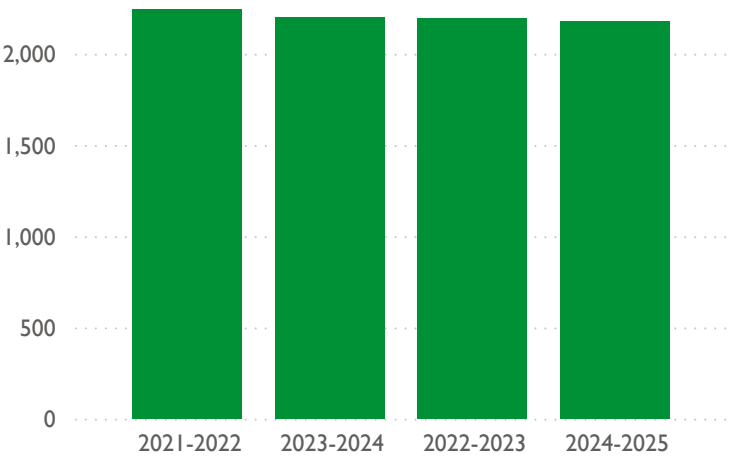


Number of looked after children

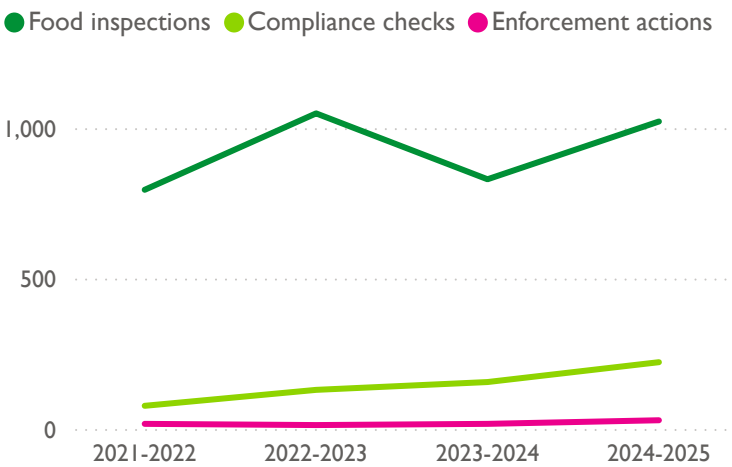


FY	Number of food businesses on the food register	Number of food inspections carried out	Number of food premises compliance checks undertaken	Number of food hygiene enforcement actions taken
2021-2022	2,243	795	77	17
2022-2023	2,193	1,049	130	13
2023-2024	2,201	830	156	17
2024-2025	2,176	1,022	222	29

Number of businesses on food register



Activity related to food hygiene



Plymouth City Council

Doing this by

This section captures how Plymouth City Council is operationalising its priorities through service delivery, community engagement, early intervention, financial stewardship, and staff empowerment.

Providing Quality Public Services

- Call handling performance (excluding Housing Benefits and Council Tax) remained high, though declined from 97.7% in Q3 2024/25 to 95.4% in Q2 2025/26. Average wait times increased from 0.35 to 0.77 minutes.
- Including Housing Benefits and Council Tax, call answer rates stayed above 87%, but wait times rose from 4.92 minutes in Q3 to 6.85 minutes in Q2.
- Stage one complaints increased, peaking at 1,321 in Q1 2025/26. Despite this, resolution within 10 days improved to 91%, before dipping to 85.6% in Q2.
- Freedom of Information (FOI) requests due for completion rose steadily, but on-time completion dropped to 78.9% in Q2, the lowest in the reporting period.

Direction of travel: Service demand is rising, particularly in complaints and FOIs. While response rates remain strong, wait times and completion rates reflect mounting pressure on service teams.

Trusting and Engaging Our Communities

Our 'Community Builders' work with identified neighbourhoods of the city and with particular communities of identity. They embed themselves in communities and take an Asset Based Community Development approach. Community Builders do this by finding out what people within a community care enough about so they can work together to change, develop and/or sustain. This involves spending time listening to people to use existing strengths, organisations and passions as a starting point for greater connection, activity and collective support

- Community participation declined significantly from 328 residents in Q3 2024/25 to 118 in Q2 2025/26. Further investigation is needed to understand the drivers of this reduction.
- New community-led activities also fell from 73 in Q1 to 47 in Q2.
- Volunteer engagement remained stable, increasing slightly to 691 active volunteers in Q2.
- Voter registration stood at 93.1%, with 198,640 adults registered out of an estimated 213,000 eligible.

Direction of travel: Volunteer numbers and voter registration remain strong, indicating sustained civic engagement.

Focus on Early Intervention and Prevention

- Anti-social behaviour (ASB) early interventions held steady, with 59 recorded in Q2 2025/26.
- Households prevented from or relieved of homelessness rose to 196 in Q2, the highest in the reporting period.
- Smoking quit rates peaked at 48.5% in Q4 2024/25, with Q2 data pending due to reporting lag.

Direction of travel: Homelessness prevention is improving, and smoking cessation efforts show strong outcomes. ASB interventions remain consistent, supporting the Council's preventative approach.

Doing this by

Doing this by

Spending Money Wisely

- Average Band D Council Tax (paid to all local services) increased from £1,653.35 in 2021/22 to £1,840.69 in 2024/25. This reflects a necessary uplift in local taxation to support service delivery, as reported through our annual budget setting cycle, with Plymouth remaining broadly aligned with national trends.
- Core spending power per dwelling increased from £1,770.80 to £2,255.23 over the same period.
- Debt servicing as a percentage of core spending power was reported 14.2%, up by only 0.1% from prior year despite the significant and ongoing investment made in the city. Whilst impacted by a combination of factors, this reflects the extent to which the council is able to secure external investment, e.g. through the use of capital grants, to help fund our capital programme
- Reserves as a percentage of net revenue expenditure declined from 34.4% in 2021/22 to 27.0% in 2024/25. Work is ongoing to deliver the broad Transformation programme, aimed to reduce demand on high-cost services and embed early intervention across the organisation. Maturity of this plan will reduce the drawing down of reserves to manage pressures or invest in priority areas.
- **Please note:** for internal reporting purposes the metrics calculated assume our reserves position incorporates the impact of the capitalisation direction, which has now been confirmed and issued. This therefore may result in different results from those published in external reporting.

Direction of travel: Plymouth City Council is demonstrating careful financial management, with rising spending power and stable debt servicing. However, the gradual reduction in reserves highlights the importance of ongoing budget discipline and strategic transformation planning to safeguard long-term sustainability.

Empowering and Engaging Our Staff

- Labour turnover fluctuated across the reporting period, peaking at 15.5% in August 2025 before dropping to 9.7% in September.
- Staff sickness averaged between 8.64 and 9.62 days per full-time equivalent (FTE) over the six-month period. While slightly elevated, the downward trend from August to September shows improving attendance and effective health interventions.
- Core training completion data was incomplete due to transition to a new system, but April's figure of 73.2% provides a useful benchmark.
- Agency spend as a percentage of the employee budget ranged from 5.8% to 7.6%, with the highest spend recorded in June.
- Overtime spend remained low throughout, fluctuating between 0.5% and 1.1%.

Direction of travel: The Council is managing workforce pressures with reasonable stability. While turnover and sickness rates warrant continued attention, the low overtime spend and declining agency costs reflect disciplined staffing practices. Restoring consistent training data will be key to tracking staff development and engagement more robustly.

Doing this by

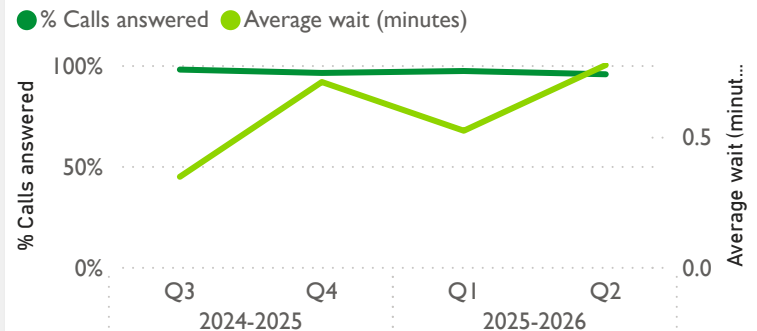
Plymouth City Council

Providing Quality Public Services

Call totals excluding Housing Benefits and Council Tax

Qtr Year	% Calls answered in quarter	Average wait mins (quarterly average)
Q3 2024-2025	97.7%	0.35
Q4 2024-2025	96.1%	0.71
Q1 2025-2026	97.0%	0.52
Q2 2025-2026	95.4%	0.77

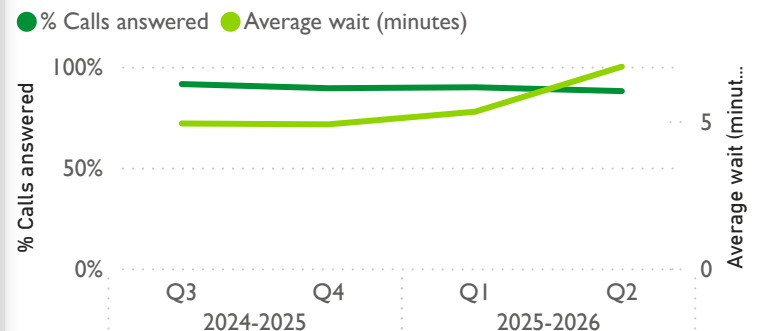
Calls answered and wait times (quarterly average)



Call totals including Housing Benefits and Council Tax

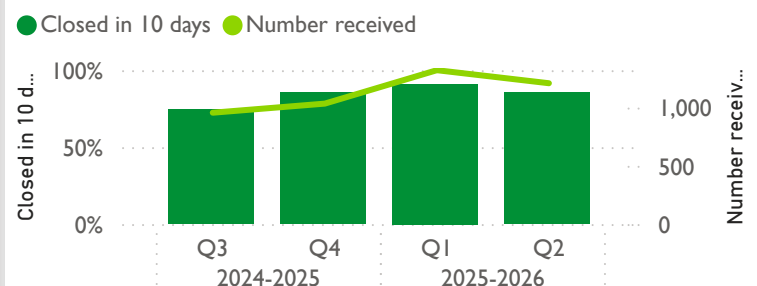
Qtr Year	% Calls answered in quarter	Average wait mins (quarterly average)
Q3 2024-2025	91.4%	4.92
Q4 2024-2025	89.3%	4.89
Q1 2025-2026	89.8%	5.32
Q2 2025-2026	87.9%	6.85

Calls answered and wait times (quarterly average)



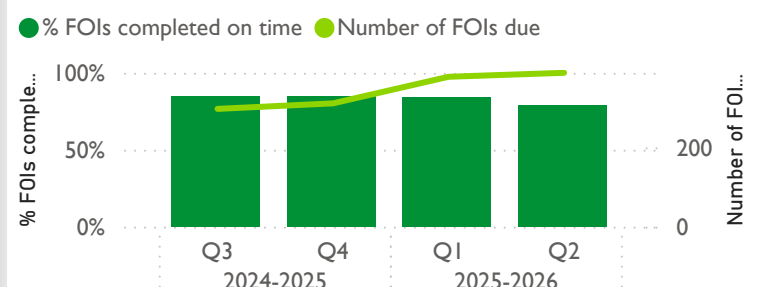
Qtr Year	Number of stage one complaints received	% Stage one complaints closed in 10 days
Q3 2024-2025	956	74.4%
Q4 2024-2025	1,034	85.4%
Q1 2025-2026	1,321	91.0%
Q2 2025-2026	1,209	85.6%

Number of complaints received and closed within 10 days



Qtr Year	Number of FOIs due for completion	% FOIs completed on time (in quarter)
Q3 2024-2025	297	84.8%
Q4 2024-2025	311	84.9%
Q1 2025-2026	378	84.4%
Q2 2025-2026	388	78.9%

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



Plymouth City Council

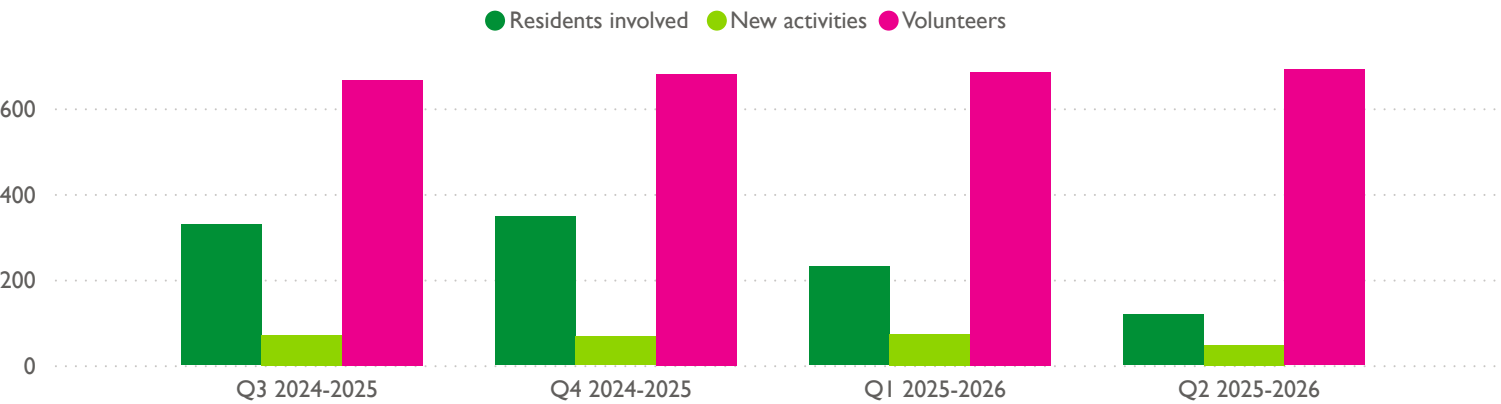


Trusting and Engaging Communities

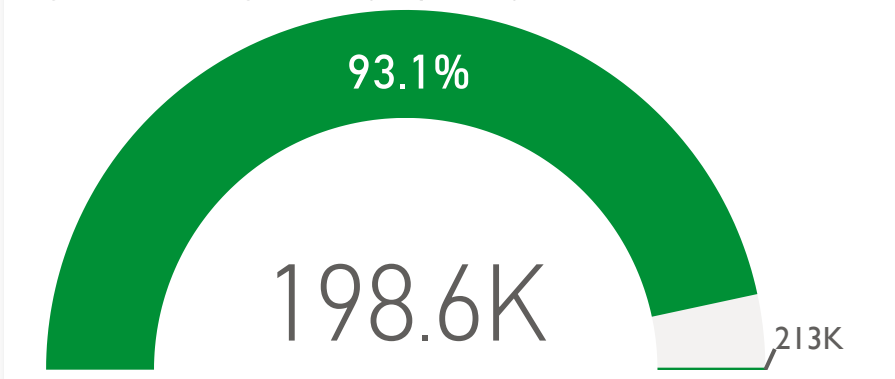
Qtr Year	No. residents involved in developing new community-led activities	No. of new community-led activities	No. of active volunteers supporting the PCC volunteering programme
Q3 2024-2025	328	71	666
Q4 2024-2025	347	67	680
Q1 2025-2026	231	73	685
Q2 2025-2026	118	47	691



Community activity



No. adults registered to vote in local elections and % of eligible adults registered (in quarter)



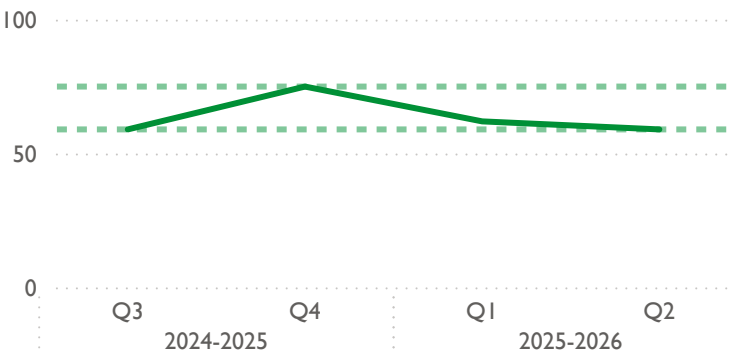
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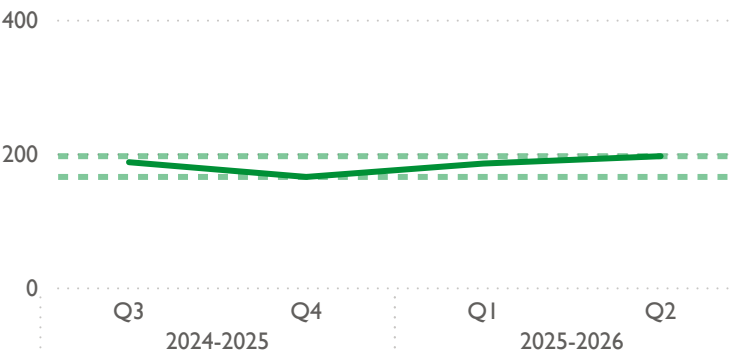
Focus on Early Intervention and Prevention

Qtr Year	No. of Anti-Social Behaviour early interventions	No. h'holds prevented from becoming homeless or relieved of homelessness	Smoking Quit Rate
Q3 2024-2025	59	187	42.7%
Q4 2024-2025	75	165	48.5%
Q1 2025-2026	62	185	45.7%
Q2 2025-2026	59	196	Data a quarter in arrears

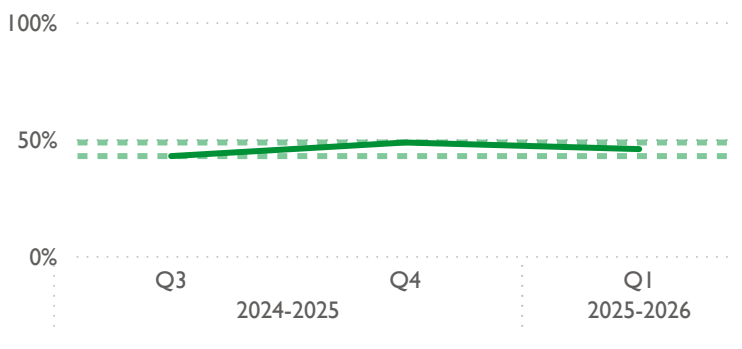
Number of Anti-Social Behaviour early interventions



Number of households prevented from homelessness



% of People accessing the Stop Smoking Service who have quit



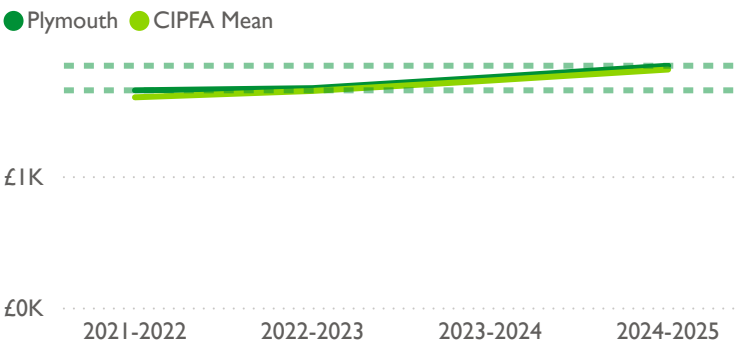
Plymouth City Council



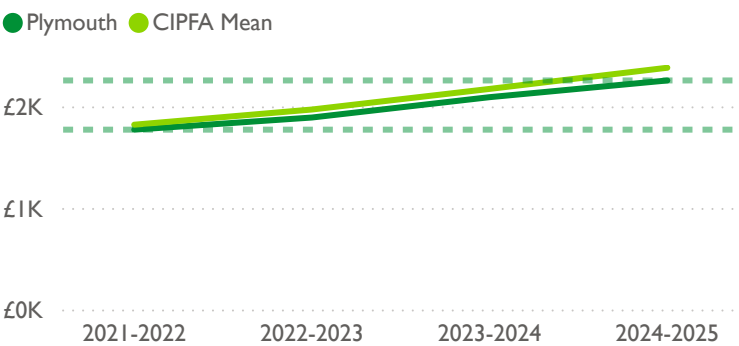
Spending Money Wisely

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%	32.1%
2024-2025	£1,840.69	£2,255.23	14.2%	27.0%

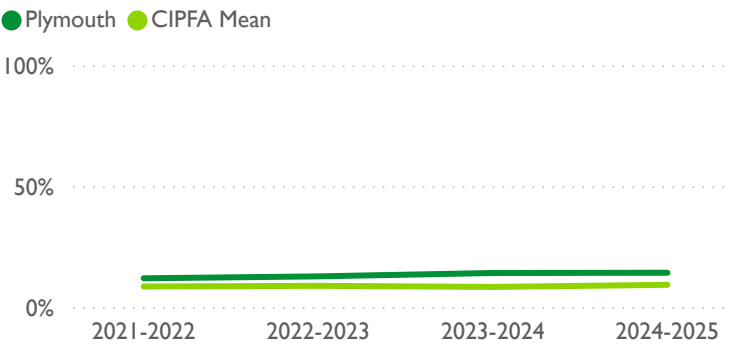
Average Band D - paid to local services



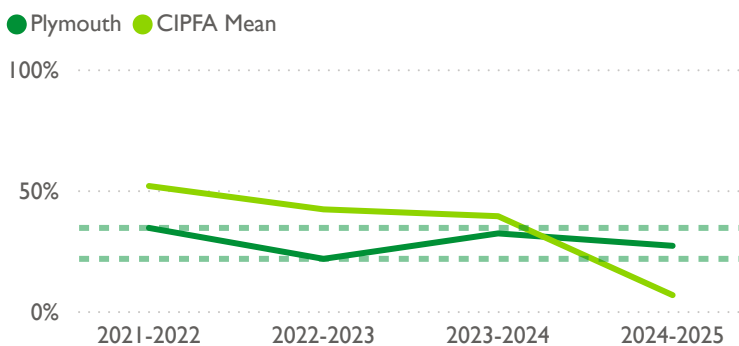
Core spending power per dwelling (actual)



Debt servicing as % of core spending power



Reserves as a % of net revenue expenditure (year)

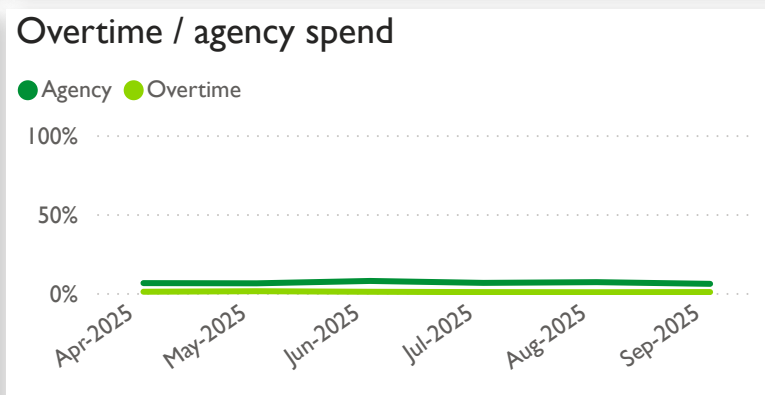
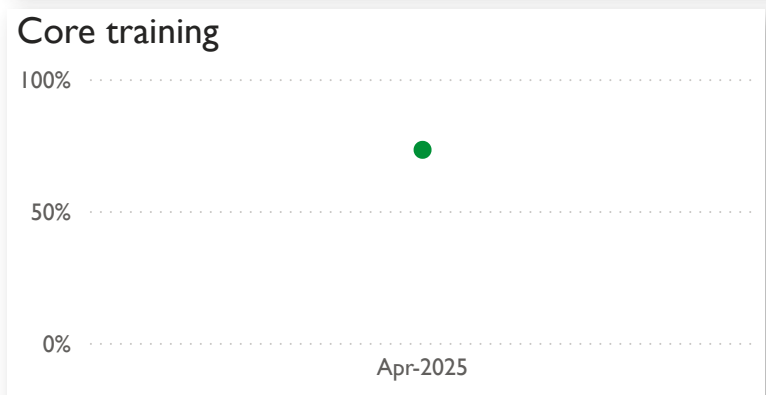
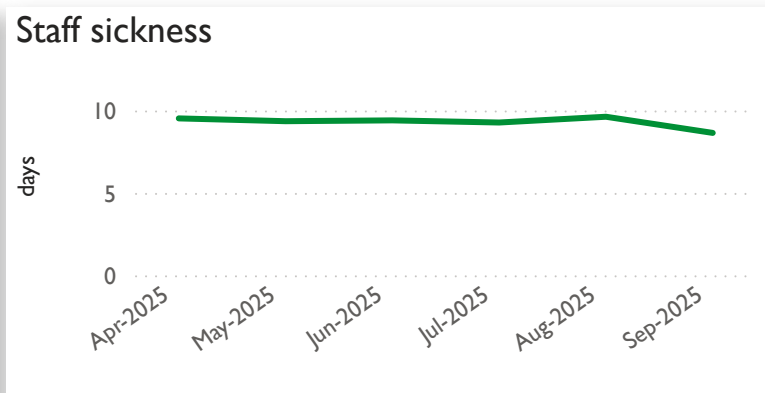
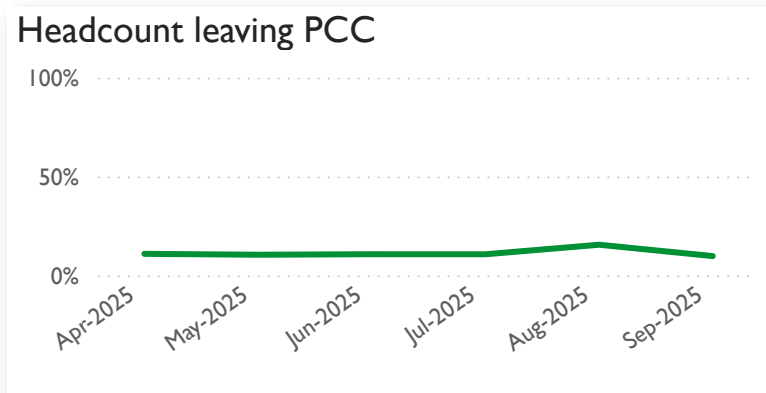




Plymouth City Council

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
Apr-2025	10.9%	9.52	73.2%	6.2%	0.8%
May-2025	10.4%	9.35		6.1%	1.1%
Jun-2025	10.7%	9.40	Data not available following move to iTrent	7.6%	0.7%
Jul-2025	10.7%	9.27		6.4%	0.5%
Aug-2025	15.5%	9.62		6.8%	0.5%
Sep-2025	9.7%	8.64		5.8%	0.6%





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.