



**PLYMOUTH**  
CITY COUNCIL

# PLYMOUTH'S FUTURE

## Our Opportunity Our Delivery Plan

Quarter Three Progress Update 2022/23



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## Introduction and Structure

### PLYMOUTH'S DELIVERY PLAN 2022/23

Plymouth's Future: Our Opportunity, Our Delivery Plan, focuses on the four key priorities of the Council's administration:

#### CREATING HIGHER VALUE JOBS

As a city, we recognise that economic productivity is the most fundamental and important factor that can help shape and improve our standard of living. This means we need to create good, high paying jobs. Over the long term, increased productivity is the key driver of economic growth and, together with higher and better-quality employment, the primary route to better living standards

- Plymouth's productivity gap with the national average had been narrowing to 2018 but has since widened again. It is worth considering the Covid-19 pandemic is likely to have had a significant impact on the productivity measure for 2020.
- The city has a 'low wage' economy, in 2021, Plymouth full-time workers received £542.4 weekly compared to £612.8 nationally.
- Nearly 60 per cent of all employment in the city is within the science, technology, engineering and maths (STEM) sectors – the city has considerable strengths and opportunity for wage growth in key sectors including marine autonomy, digital tech, healthtech and defence.
- Provision of high value employment opportunities for our university graduates to keep them in the city is a high priority.

#### DELIVERING GOOD QUALITY GREEN HOMES

The city has set ambitious housing targets to match Plymouth's growth plans to 2034. Our current Plan for Homes sets out the ambition to directly support the delivery of around 1,000 new homes every year for the next five years. It includes support to deliver more homes for everyone to buy and rent, as well as an increased range of accommodation solutions including specialist housing, tackling and preventing homelessness, improving housing conditions within the private rented sector, reusing empty homes and neighbourhood regeneration.

- There are 8,000 jobs in the pipeline and we need good quality green homes to attract and retain the city's workforce.
- Homelessness is on the rise in Plymouth, as it is elsewhere across the country, with the number of households in emergency accommodation increasing over the last two years.
- Construction cost inflation, increased build quality requirements, supply chain issues and cost of living increases are negatively impacting delivery targets and the affordability of all house-building.

#### ENSURING DECENT EDUCATION

A crucial element in ensuring local children get the best start in life is making sure they reach their full potential at school. Plymouth's educational attainment levels have not kept pace with national benchmarks over several years, particularly in terms of achieving strong passes in Maths and English. The Plymouth Education Board was established to address this, working to drive an improvement in standards.

- 59 per cent of Plymouth's Key Stage Two pupils achieved the expected standard in reading, writing (one percentage point above the national average) and 71 per cent achieved the expected standard in just maths (this is on par with the national average). Whilst progress has been made in closing the gap in performance, we continue to aspire to improve Key Stage Two outcomes for our pupils beyond the national benchmark.
- Currently only 61.1 per cent of secondary schools have a recorded Ofsted inspection of good or outstanding in their overall effectiveness.
- The city's education offer must provide the skills required to equip the workforce to fill 8,000 new jobs.
- We need to expand technical literacy opportunities for children and young people.
- We need to prepare children and young people for the changing landscape of work, to be engaged and informed in digital technology.
- We need to ensure children and young people understand career choices and the world of work and have clear aspirations for their futures.

## PROVIDING ACCESS TO FIRST CLASS HEALTH AND CARE

The health system in Plymouth shares national challenges coming out of the COVID-19 pandemic, with delays in urgent care, elective waiting lists, accessibility of primary care and workforce challenges. Adult's and children's social care has also experienced increased challenges, including market capacity and increased complexity of need. We aim to influence health and wellbeing, with a focus on both adults and children who are most in need, through:

- Developing health promoting environments
- Encouraging healthy life choices
- Improving the quality of health and care services across the city
- Protecting the public from harm
- Developing and growing our workforce.

This report provides a performance update in relation to the Plan's measures of success. This report provides performance for quarter three 2022/23. The creation of the Plan has prompted the development and refining of performance metrics. Future reports will feature incremental deployment of additional indicators and dynamic selection of relevant performance data to ensure the plan is reported against in the most comprehensive way possible.

# Structure of this report

The purpose of this report is to provide a risk-informed analysis of performance against the priorities of Plymouth's Delivery Plan. The priorities are grouped under 'creating higher value jobs', 'delivering good quality green homes', 'ensuring decent education', and 'providing access to first class health and care'.

## Direction of travel (RAG) colour scheme

A red-amber-green (RAG) direction of travel rating is provided to give an indication of whether performance is improving or declining based on the two latest comparable periods for which information is available. For example, the previous quarter or year.

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

## Target (RAG) colour scheme

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

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

### Star Actions

- ★ **Target high-value jobs and business innovation through inward investment and support for growth sectors and enabling projects**
  - **Free port mobilisation** is expected to bring over 1,000 jobs in the next two years, with thousands more new jobs anticipated in the Freeport's first few years of operation across a range of skills, trades and professions, including science, engineering and logistics.
    - Following submission and appraisal of its OBC, HM Treasury ('HMT') tax site Assessment and HM Revenue & Customs ('HMRC') authorisation of a customs site, the Freeport became operational on 13 October 2022.
    - The Plymouth and South Devon Freeport has appointed Jan Ward CBE as its new Chair. Richard May, who has held the role of interim CEO since last July, has now been appointed permanently and will officially take up his role from the 1st
    - The [memorandum of understanding](#) was negotiated with Government and was agreed in December 2022.
    - Our Freeport website is now live - [Freeport - Plymouth and South Devon Freeport \(pasdfreeport.com\)](https://pasdfreeport.com)
  - **The National Marine Park programme** will deliver a transformed waterfront – repurposing derelict buildings to engage, inspire and train our future workforce, which will support the development of 20 new 'blue' enterprises and create 464 jobs.
    - As well as providing an attractive place to invest, work and play, we want to raise aspirations to enable access for all too high value jobs. That is why every Wednesday throughout August, the Skills Launchpad Plymouth team have been hosting events across the city to promote engaging and fun learning opportunities with local residents.
  - **Port Strategy** - with more than £1 billion of investment planned to take place in UK ports over the next 25 years, we are working to commission a port strategy to look ahead and support our ambition to unleash Plymouth's full potential as a major international port.
    - Associated British Ports, Brittany Ferries and Plymouth City Council are working on a funding strategy that will create more jobs at the port and beyond, more journeys to more destinations and for Plymouth to be a major player as new freight opportunities arise.
    - It will consider strategic Government funding available for freight, ports and net zero, as well as private investment to help establish Plymouth as a pioneering green port.
    - The benefits are not just economic – if we can develop more exports locally and reduce our reliance on South East ports, as well as enhance the opportunities of using sustainable energy sources, such as when vessels are berthed here, we can have a major positive effect on our carbon footprint
    - We have submitted and won a bid with Plymouth University and Exeter University to the regulatory Fund for £890k to look at MCA regulatory pilots around Marine Autonomy and Hydrogen Fuel Cells.
    - We are supporting Babcock with a hackathon working with Microsoft to look how defence spend can have social value. This is about the sharpest minds looking at how we spend defence budgets we can maximise the social economic and environmental impacts. Babcock and the Naval base are the largest port operators in eth City
    - We welcome and have supported the work Babcock have done around the economic impact modelling to help shape the Port Strategy.






- ★ **Deliver major transport, infrastructure, and other capital investment schemes to further improve sustainable transport options (walking, cycling, buses, trains and ferries), new private sector investment, housing, job growth and resilience**
  - Contractors Morgan Sindall have been to carry out the pre-construction design for **Armada Way**.
  - The dated and piecemeal landscaping will be removed and in its place will be a new urban park over a kilometre long, lined on either side by an avenue of trees. New features will include:
    - New stream, water play spaces and dancing jets
    - Improved sustainable drainage systems and biodiversity
    - Centralised pedestrian and cycle link through the centre of Armada Way with improved crossings
  - The aim is to create a more impressive route from North Cross roundabout through the city centre and a clear visual link to the sea, which was the original ambition of Armada Way. It is part of an ongoing programme designed to address years of under- investment in city centre streets and spaces.
  
- ★ **Drive the Britain's Ocean City brand and the National Marine Park, establishing Plymouth as a global coastal city to invest in, nationally and internationally.**
  - We are using events to position the City as a great place to live work and visit. The following are recent events which help position the city.
  - The Christmas lights switch on in the Barbican and City Centre saw record crowds and help position the City as a destination for shopping, both in terms on independent shops on the Barbican and in the West end and Chains in the main City Centre
  - The Council has facilitated an event for defence businesses to hear more about the Defence Technology Exploitation Programme (DTEP). With DTEP, there are individual grants of up to 50% of a project's value – to a maximum of £500K per grant - will be available through DTEP for collaborative projects between SMEs and larger suppliers, supporting the integration of novel technologies, materials and processes into Defence supply chains. Whilst this is a regional event this is being facilitated by the council to position Plymouth as the place to be supported to grow a defence SME
  - Destination Plymouth is leading development of a wider city brand strategy to engage with cross sector businesses and look at future opportunities. A cross city brand development group will commence in February 2023.
  - Destination Plymouth has been successful in a joint bid with Brittany Ferries into Visit Britain Gateway funding to fund a campaign into France in early 2023 to position the city as a short break destination.
  - Cruise marketing internationally continues to be successful with 12 vessels booked for 2023 many of which have international passengers on board and growing the city's reputation as an important cruise and ferry port.
  - The Conference Plymouth team has been successful in attracting the Napoleonic Federation Conference in 2024 which will attract delegates from over 150 cities in Europe

## Lobbying and Advocacy

- We have focused on levelling up and developing relationships with government departments to drive forward the next stage of Plymouth's regeneration. This has included a joint visit to Plymouth by the Levelling Up Unit and Cities and Local Growth Unit in July and a further visit by the Cities and Local Growth Unit in November. The Council also responded to the Levelling Up, Housing and Communities Committee inquiry into funding for levelling up in November.
- Plymouth was one of the first authorities invited to work in partnership with the Government to create Investment Zones. Whilst this policy has been rescinded, Investment Zones linked to Universities and areas of global significance are being considered and we are working with the University to consider how to take forward once more details come out from government. Professor Judith Petts CBE, Vice-Chancellor and CEO, University of Plymouth and the Leader have jointly written to Ministers in January 2023 to present the opportunity of a university focused investment zone in Plymouth linked to the Plymouth and South Devon Freeport.
- In September, Victoria Pomery, CEO for The Box, wrote to the Rt Hon Michelle Donelan MP, Culture Secretary, DCMS inviting her to visit during the British Art Show 9 (08 October to 23 December).
- As part of Maritime UK Week in October, Interim Freeport CEO, Richard May spoke at the Connected Places Catapult event in London.
- In November, Plymouth was represented at the Department for International Trade (DIT) and Department for Business, Energy and Industrial Strategy (BEIS)'s Green Trade and Investment Expo. Along with fellow UK Freeport programme representatives, the Interim Freeport CEO represented Plymouth on the 'Exploring the Role of UK Freeports in Delivering Net Zero' panel.
- Correspondence sent from the Leader to the Rt Hon Michael Gove MP, Secretary of State for Levelling Up, Housing and Communities in December highlighting the significant opportunities for brownfield city centre regeneration and inviting him to visit Plymouth.



## Measures of Success

Quarterly KPI	Q3 2021/22	Q4 2021/22	Q1 2022/23	Q2 2022/23	Direction of travel	Target
Employment rate (% residents 16 – 64 years)	75.4%	75.5%	77.7%	73.0%		Monitor
Annual KPI	2019	2020	2021	2022	Direction of travel	Target
Productivity rates (GVA per hour)	83.5%	82.8%	Not yet available	Not yet available		Monitor
Business births per 10,000 residents	34.0	36.3	39.3	Not yet available		Monitor
Business survival rate (5 years to year end)	37.6%	35.4%	39.4%	Not yet available		Monitor
Gap in gross weekly pay between the bottom 20% and the top 20%	£364.70	£338.20	£365.00	£330.10		Monitor

## Performance Narrative

The employment rate has fallen from 77.7% in quarter one to 73.0% in quarter two 2022/23. This marks a significant fall in the number of people employed in the city and needs to be monitored closely. For both quarters one and two 2022/23, Great Britain had an employment rate of 75.5%, which is higher than the rate seen in Plymouth for the last data.

The latest available data features business births in 2016 and tracks them through to 2021. Looking specifically at the percentage of new businesses surviving after five years, the South West has a rate of 37.1%, the UK at 38.4% and Plymouth at 39.4%. This survival rate in Plymouth for 2021 is very positive, with higher survival than both the South West and UK average. This is likely in part to be due to the impacts of the COVID-19 pandemic in 2020, in which perhaps Plymouth businesses survived more strongly.

We can see from the latest available data for 2021 that the number of start-ups per 10,000 residents has also improved in Plymouth. This relatively low rate has seen some improvement into 2021 after being fairly stagnant for many years. However, it is worth being aware that this rate is still far below the value for both the South West and England.

GVA per hour has decreased by 0.7 of a percentage point between 2019 and 2020. This is above the GVA per hour indices for the county (81.6%), although the rate of decrease for Devon was smaller (0.5 of a percentage point year on year). The GVA per hour indices for the region is 89.4% and the national average is 101.5%.

The gap between the highest and lowest earners in Plymouth has seen a significant reduction into 2022, driven by an increase in the lowest (20th percentile) earners. In addition, the gap remains significantly lower than the average for Great Britain (£502.20) and lower than the South West (£430.50). The health and wellbeing of a number of communities has been disproportionately impacted by the COVID-19 pandemic and those with existing barriers to the labour market have been further displaced. The Resurgam Charter and COVID-19 Channel Area Response Exchange (C-CARE) projects aim to address some of these negative impacts for communities across Plymouth. Since its launch in March 2021, the Resurgam Charter has engaged hundreds of businesses, including engagement from local businesses as well as some of the city's biggest employers.

# Delivering Good Quality, Green Homes

## Priority Performance Dashboard

### Star Actions

#### ★ Deliver the Eco Homes programme

- A Council-owned site off Coombe Way, Kings Tamerton, outline planning consent has been secured by Plymouth Energy Community Homes to deliver 70 affordable, net-zero carbon homes.
- This would be the first new-build scheme in England to use the innovative 'Energiesprong' approach to achieve net zero. The project will also be designed using 'One Planet principles', ensuring that it is truly sustainable. A design exercise commenced to procure the contractor who will deliver the Energiesprong homes, and is due to be completed in April 23
- The project has been backed as part of the Council's award-winning Plan for Homes, which promotes exploring innovation in housing delivery. £330,000 has been allocated to the Capital Programme from section 106 contributions to allow the scheme to progress.
- Plymouth Community Homes, the city's largest social housing landlord, has revealed plans for a £33.5 million eco-friendly neighbourhood in partnership with Plymouth City Council, offering more than 140 new affordable homes in the heart of the city centre to rent and buy.
- A mixture of one, two and three bedroom apartments and townhouses will be developed on land off Bath Street in the Millbay regeneration area adjacent to Plymouth city centre, with modern, energy-efficient homes bordering communal gardens and tree-lined open spaces.
- The site, currently being used as a temporary car park bordering Martin Street as well as for some commercial properties, is primarily owned by Plymouth City Council and has been earmarked for residential-led, mixed-use development.

#### ★ Deliver a new Veterans Housing Programme, including self-build

- In June, the Cabinet renewed its commitment to the Armed Forces Covenant, which commits the Council to support servicemen/women and ex-servicemen/women to secure suitable accommodation.
- The Council will offer suitable advice to Armed Forces applicants who present in Plymouth so they are able to access affordable housing in the city.
- The Council will offer preference for those requiring social housing who are currently in the Armed Forces or leaving the forces.
- The Council will allocate a proportion of stock through local lettings plans for Armed Forces applicants.
- Develop appropriate housing schemes to meet veterans' needs.
- Assisting with requests for adapted homes for wounded soldiers.
- Those living in Plymouth Social Housing can be directly matched to a suitable property where there is a medical need.
- The Council will offer relevant advice and support to injured veterans to help them access home adaptations.
- The first homes have been completed at the new Stirling Project, Honicknowle, which has seen nine service veterans in housing need involved in the construction of 25 self-contained affordable homes to rent, with up to 12 of the homes to be lived in by the veterans themselves.
- Scheme remains under construction and is due to completion by September 2023.

#### ★ Deliver new and affordable homes in the city through our housing partnership agreements with housing associations

- We have agreed two Housing Partnership Agreements with two key Housing Association partners, one with Plymouth Community Homes and one with Livewest, and are working with both partners to identify opportunities to lever in increased investment on opportunities for new affordable homes in the city.
- Discussions with PCH on 16 potential projects that could deliver circa 400 new affordable homes.
- Includes negotiations involving PCH and PCC which are being finalised that could see the acquisition of

86 currently vacant homes, supported by funding from Homes England and the Housing Partnership Agreement to provide affordable family homes at scale. Complete the North Prospect, and deliver the Barne Barton estate regeneration schemes •At North Prospect phase 5 144 new homes have recently completed.

- The final phase 4 of the regeneration at North Prospect is under construction by Plymouth Community Homes and Vistry, with all 196 new homes expected to be completed by March 24. This will bring an end to the regeneration programme that will have taken almost 20 years of planning and construction, and seen the demolition of more than 800 obsolete properties and the construction of 1100 new high quality homes, as well as the refurbishment of 300 existing homes, and the provision of community facilities.
- In Barne Barton the demolition of the 120 vacant flats is nearing completion at Talbot Gardens and social housing provider Sanctuary Homes aim to start construction of the first of the 160 new homes in March / April 2023.
- Clarion Housing have already completed demolition of the vacant flat blocks in their first phase of development at Barne Barton, with a start on site planned for 2nd March of the first 143 homes in Phase 1 of the development. The remaining 61 are expected to commence in about 2 years time, following the demolition of the remaining flat blocks on this part of the site.

★ **Deliver a new City Centre Housing Programme in partnership with the Department for Levelling Up, Homes and Communities and Homes England**

- We are about to embark on our next phase of regeneration in the city centre and have worked up a pipeline of projects with Department for Levelling Up, Homes and Communities and Homes England that we believe can be delivered at pace.
- Our priority projects are the regeneration of the West End, anchored by the delivery of a health and wellbeing centre; the regeneration of the railway station and its environs; Civic Centre and Guildhall projects to bring 144 new homes to the city centre, alongside a range of commercial and event spaces; strategic acquisitions of stalled sites in the city centre to gain control of these sites and accelerate their delivery.
- Urban Splash have started strip out work at the Civic paving the way for the full restoration of the Grade 2\* listed building, with plans to transform the lower floors into flexible office space, with the upper stories featuring 144 homes for flexible rent.
- The Civic restoration is part of a plan to bring more living space into the City Centre along with more exciting and creative commercial and events space.
- Planning application has been received for the conversion of the former Debenhams Department Store building into 167 build to rent apartments, currently out to consultation.

★ **Deliver a new City Council Direct Homes Programme to build new homes that people will be proud to live in**

- We have made a start on site at our first scheme at Broadland Green, Plymstock for the direct delivery of ten new homes for sale. We secured Government Brownfield Land Release Funding to pay for the demolition and site remediation and help release the site for homes. We are working with a local house builder (Classic Homes) to complete the ten high quality, energy efficient homes by December 2023.

## Lobbying and Advocacy

- In September Cllr Smith, Cabinet Member for Strategic Planning, Homes and Communities wrote to Ian Hughes, Director of Policy at the Local Government Association (LGA), regarding the increasing cost of sustainable house building in low value areas. An initial meeting was held with the LGA in October and regular meetings have now been scheduled.
- In November, the Leader wrote to the Chair of Homes England inviting him to visit Plymouth to see the work being done to drive housing growth and mixed use regeneration. A response was received in December and the Chair has agreed to visit Plymouth in early summer.

## Measures of Success

Quarterly KPI	Q4 2021/22	Q1 2022/23	Q2 2022/23	Q3 2022/23	Direction of travel	Target
Number of households prevented from becoming homeless	244	218	192	183	▼	188
Number of Households in temporary accommodation	287	359	392	382	▼	Monitor
Annual KPI	2018/19	2019/20	2020/21	2021/22	Direction of travel	Target
Net additional homes delivered in the city (cumulative from 2014/15)	4,608	5,301	5,836	6,177	▲	4,620

## Performance Narrative

During quarter three, 183 households were prevented from becoming homeless or relieved of their homelessness. However, there were some applications received late in the quarter that might progress to a prevention, this means it is highly likely that when preventions are included retrospectively the quarterly target will be achieved. The service achieved the annual target of 750 in 2021/22 and has achieved the target of 564 across the first three quarters of 2022/23. Pressures around homelessness and numbers in temporary accommodation remain. The Homelessness Prevention Partnership Executive continues to oversee the delivery of a single, structured and integrated multi-agency programme of work, with the aim of reducing and preventing homelessness in Plymouth.

Delivery is on track to meet the Plymouth Local Planning Authority (LPA) area target set out in the Joint Local Plan of 13,200 net additional dwellings to be delivered over the period 2014 to 2034 (annualised to 660 dwellings per annum). We have delivered 6,177 net additional dwellings over the period 2014 to 2022 and are currently significantly ahead (by 897 dwellings) of the Plymouth LPA cumulative target (5,280 net additional dwellings over the period 2014 to 2022). Of the 6,177 homes, 1,030 were affordable homes, which is an annualised average of 129 (17% of net housing delivery). However, this hides the significant amount of new affordable housing that has been delivered over the period (1,720 dwellings), accounting for 24% of gross housing delivery (7,027 dwellings). The major regeneration areas of Devonport, North Prospect and Barne Barton have seen the demolition of 690 poor quality affordable homes being replaced by the provision of new high quality affordable homes. The next update will be in Autumn 2023.

## Priority Performance Dashboard

### Star Actions

- ★ **Improving careers engagement activities linked to key sectors, particularly in STEM, digital, care and health, and education opportunities**
  - Students from across Plymouth received their GCSE results in the last few weeks. For those uncertain about their choices and the next steps, the Youth Hub, part of Skills Launchpad Plymouth, was open to support young people, their parents and carers with impartial information, advice and guidance covering skills, training, education, careers and jobs.
  - Throughout August and September, the Youth Hub is offering summer drop-in sessions every Wednesday and Thursday. Alternatively, local people could access the Skills Launchpad Plymouth community roadshow event happening at YMCA Plymouth in Honicknowle on 31 August.

### Lobbying and Advocacy

- In July the Chief Executive wrote to Mr. Peter Schofield, Permanent Secretary at the Department for Work and Pensions (DWP) highlighting the Council's success in the 'Promoting Diversity and Inclusion' category at the national Kick-start Awards. As the Kick-start funding had come to an end the Leader had suggested that a forum with Council leaders is established to hear in more detail how Kick-start has made a difference to young people in cities such as Plymouth.
  - Following this letter a response was received from Mr. Mark Peck, Group Director, South West Work and Health Services, DWP in August confirming that he would be delighted to initiate and shape a forum to hear about future joint working and UKSPF Investment Plans.
- In October 2022, Plymouth City Council's Education and Children's Social Care Overview and Scrutiny Committee considered the Council's budget position for Children's Services. The Chair of the Committee subsequently wrote to the Rt Hon Gillian Keegan MP Secretary of State for Education regarding the cost pressures for Children's Services. Specifically, raising concerns about the additional burdens that may arise from the academisation of all schools.

## Measures of Success

Quarterly KPI	Q4 2021/22	Q1 2022/23	Q2 2022/23	Q3 2022/23	Direction of travel	Target
Percentage of early years settings and schools judged by OFSTED to be 'good' or 'outstanding'	97.0%	97.6%	97.0%	Hannah	▼	Monitor
Percentage of pupils attending schools judged by Ofsted as good or outstanding	77.1%	78.6%	78.3%	Hannah	▼	Monitor
16-18 year olds in education, employment or training	91.4%	90.6%	Not reported	Hannah		92%
% of young people with SEND in academic years 12-14 (Key Stage 4) going to, or remaining in Education, Employment or Training (EET)	82.9%	83.3%	Not reported			87%
Annual KPI	2018/19	2019/20	2020/21	2021/22	Direction of travel	Target
Percentage of Key Stage 4 pupils achieving the Basics (5+ in English and Maths)	37.6%	47.1%	51.9%	45.9%	▼	Monitor
% of pupils suspended (number)	8.0% (3,088)	4.2% (1,644)	6.7% (2,618)	4.2% (1,601)	▼	Monitor

## Performance Narrative

The Early Years Team works to ensure that all children attend high quality settings, especially the most vulnerable children and those children with Special Educational Needs and Disabilities (SEND). The Early Years Team is currently working with two settings that have been judged as less than 'Good' by Ofsted, as well as with other settings that have organisation vulnerabilities. The current priority is ensuring that the most vulnerable children and those with SEND attend quality settings and can take up their full entitlement, improving transitions, increasing the take up of two, three and four year olds, and supporting the sector with the recruitment and retention crisis.

There are 98 state-funded schools in the city and at the end of quarter two, 78.3% of pupils are attending a school judged as good or outstanding in our City. This is an increase of 7.2pp on the previous quarter. When we break this figure down in to the rate of pupils attending primary or secondary schools we can see that 87.4% of pupils are attending primary schools rated as good or better (compared to 83.6% at the end of quarter one) and 66.7% of pupils are attending secondary schools that are rated as good or better (compared to 47.0% at the end of quarter one). Overall the volume of actual schools rated good or better by Ofsted has increased to 78.2% at the end of quarter two from 71.1% at the end of quarter one. This is broken down to 61.1% of Secondary Schools and 79.7% of Primary Schools and 85.7% of special Schools.

Education, employment and/or training (ETT) data for quarter two is not reported due to the summer holidays in August and young people settling in to their education, employment and training (EET) destination pathways/choices throughout September. The proportion of young people who have secured their EET destinations has usually settled by November reporting.

The 2021/22 academic year saw the return of the summer exam series, after they had been cancelled in 2020 and 2021 due to the impact of the COVID-19 pandemic. As part of the transition back to the summer exam series adaptations were made to the exams (including advance information) and the approach to grading for 2022 exams broadly reflected a midpoint between results in 2019 and 2021. In 2021/22, 45.9% of pupils achieved the 'basics' (5+ in English and Maths). This sits below the national (49.8%), statistical neighbour (47.5%) and regional (49.2%) averages published by the DfE.

The phase improvement partnerships, including Early Years, Primary/Special, and Plymouth Strategic (Secondary) Education Group, continue to provide momentum for the place based approach for school improvements including absences and exclusions, reporting directly to the Plymouth Education Board and the Regional Schools Commissioner.

### Star Actions

- ★ **Implementing new 'out of hospital' services to help people leave acute settings**
  - The short term care centre continues to welcome patients. The centre is run by Livewell Southwest and Age UK Plymouth with 24 en-suite bedrooms to provide a safe place for patients to stay after they have been in hospital. The centre has supported over 251 people to leave or avoid admission to the acute hospital since opening. 124 of those people have been discharged with no or minimal care.
  - A 40 bedded Care Hotel opened at the end of October 2022 and will run until 31<sup>st</sup> March 2023 to support Derriford Hospital through the winter period. The hotel supports individuals to regain their independence, with some returning home without the need for ongoing social care and it provides social care for people who are medically fit and do not require hospital care but do need additional living support after a stay in hospital or to prevent them from needing to be admitted. Support is provided with washing and dressing where needed, either through adaptive equipment or care staff. So far 131 people have been admitted to the Care Hotel and there have been 99 discharges
  - Work with a range of voluntary sector organisations has also been commissioned to support discharge from both acute and community settings.
    - Age UK are providing an additional 432 hours per month of discharge support service to help people settle back at home; this has been in place since the end of October 2022.
    - Age UK have also recently established a day discharge support centre open 7 days week to support to individuals awaiting a package of care to help support their rehabilitation.
    - British Red Cross are providing additional winter support to support people discharge home and community wrap around support for 44 people per month
  - A bridging service has been developed and went live at the end of January 2023 to support individuals to exit from intermediate care and live independently. The service is helping to increase valuable capacity to the 'Home First' service which provides valuable support to enable people to live in their own homes.
  
- ★ **Continuing the development of wellbeing hubs and family centres – agreeing funding for and delivering the West End Health Hub**
  - The first phase of Family Hubs offering a new model of support for families with children aged 0-19, are due to open in the city by the end of June. We are currently working with partners on the model and offer for these services, but they will aim to offer families support as early as possible and reduce the need for statutory interventions.
  - Mount Gould Wellbeing Hub was launched on 27th September 2023 in partnership with Age UK
  - At the beginning of November a team of 11 Community Builders started work at Four Greens Wellbeing Hub, funded by NHS Fair Shares. Three of the Community Builders will be supporting the development of 3 new Wellbeing Hubs at Southway, Estover and Efford. Work is also continuing to develop a wider Wellbeing Hub offer in Devonport.
  
- ★ **Building on the 'make a difference' campaign to recruit and retain more care workers for adults' and children's services**
  - Building on the success of the whole system recruitment event that took place at Future Inn in October 2022, a schedule of similar recruitment events with partners have been scheduled on a bi-annual basis (next one planned for 18 April 2023 at the Plymouth Guildhall).
  - Local data has highlighted retention as a key issue within the care market. The Plymouth Health and Care Skills Partnership have prioritised this as being the main focus of work in early 2023.

Some local research is underway with care providers to identify key issues and trends to inform a localised response to improve both retention and sickness levels.

- A programme of coordinated engagement with schools and colleges is underway aligned with the city's new Careers Education 5E model, highlighting and promoting health and care as a career of choice for children and young people.
- We have appointed 2 Health and Care Coordinators within PCC's Skills Team through joint funding from Department for Work and Pensions and PCC Commissioners. These roles have made a significant impact in terms of matching priority vacant health and care roles to potential applicants with intensive engagement with claimants at the local jobcentres, and promoting/signing individuals up to sector skills and training opportunities such as HSSAP. As at December 2022, the Health and Care Coordinators have worked with 327 individuals (279 DWP claimants and 48 non-claimants) with 143 of these individuals going into employment, training, work placements, volunteering.
- A mapping exercise of local and regional skills and training provision for health and care is underway with the intention to create a Skills and Training directory bespoke to the health and care sector including identifying career pathways, opportunities for upskilling and new entrants.
- Adult Social Care - we are currently recruiting internationally for adult social care staff (primarily care workers in Plymouth). We are anticipating that up to 100 new recruits will be employed through this pilot. This is a partnership with the ICB, who are subsidising the cost of international recruitment to care providers.
- Children's Social Care –the first cohort of 7 international social work recruit are due to start work in mid-March.

★ **Expanding mental health provision and availability for children and adults in the city**

- Mental Health Crisis –the Crisis Outreach team have now extended their availability and are available 8 am – 10 pm, 7 days a week for urgent assessment for children and young people who present in crisis to Derriford Hospital. They also provide a liaison role to Derriford for any young person with mental health need. This includes liaison with social care and locality mental health teams. The Intensive Home Treatment Team is also in place and operating 8am - 8pm, 7 days a week
- Livewell Southwest has introduced a digital low-level CBT online (SilverCloud) offer to young people and families in Early Help. This has been well received and is releasing practitioners to offer support to more young people. This is also being rolled out to Mental Health in Schools Teams and Livewell SW are looking at parental support programmes offered by Silvercloud to see if they are useful for our parents of young people in Early Help.

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★ **Deliver a foster care recruitment campaign**

- A new contract with our independent fostering providers went live in mid-January. Commissioned in partnership with Somerset County Council, Torbay Council and Devon County Council, it includes standard and enhanced fostering, parent and child fostering and short breaks. An option for an emergency fostering service is to be designed collaboratively with providers over the next year
- Efforts are ongoing to recruit more foster carers to our in-house fostering service, including via digital sources and word of mouth



## Lobbying and Advocacy

- In July the Chief Executive wrote to Elizabeth O'Mahoney, NHS Regional Director for the South West. In her letter the Chief Executive highlighted the importance of the West End Health Hub to relieve a pressurised Primary Care system in Plymouth and requested the support of NHS England SW for the project, against a backdrop of continued local partnership working on the scheme.
- Following a Westminster Hall debate on the West End Health Hub in October, the Leader wrote to Helen Whately MP, Minister of State, Department of Health and Social Care in November, outlining the importance of the West End Health Hub to the city and asking her to honour the commitment made previously by the Rt Hon Robert Jenrick MP to visit Plymouth to broker a meeting between the local ICB chair, stakeholders, such as the Council and NHS England to move this forward.
- In August, Plymouth was announced as one of 11 local authority areas to receive funding (£1.24m over 3 years) to pilot social prescriptions including walking, wheeling and cycling to improve mental and physical health.
- In December 2022, the Chief Executive met with Helen Whately MP Minister of State, Department for Health and Social Care and NHS colleagues to discuss the Devon ICS and ongoing issues with the Cavell Centre. Further to this meeting the Chief Executive wrote to the Minister regarding the pressures the city is currently facing in primary care and also reiterated the challenges around the Cavell Centre.
- The Leader and Chief Executive visited Westminster in January 2023 to discuss with Lord Markham the ongoing issue of the Cavell Centre. There were constructive conversations about the challenges faced and how creative solutions might be found to deliver the scheme.
- A follow up letter was sent to Lord Markham in January following their discussion.
- Westminster Hall Debate on Violence Against Women and Girls in Plymouth, Sir Gary Streeter MP (25 January 2023)

## Measures of Success

Monthly KPI	Sep 22	Oct 22	Nov 22	Dec 22	Direction of travel	Target
Patients fit for discharge but delayed longer than 24 hours – daily average during the month	43	39	38	32	▼	Monitor
Quarterly KPI	Q4 2021/22	Q1 2022/23	Q2 2022/23	Q3 2022/23	Direction of travel	Target
Long term admissions to residential/nursing care home (65+)	63	77	71	62	▼	Monitor
Number of children in care who are placed in a 'residential care placement' (end of month position)	60	55	53	56	▲	Monitor
Annual KPI	2017/18	2018/19	2019/20	2021/22	Direction of travel	Target
Adult Social Care users who feel safe and secure	90.1%	89.8%	90.0%	87.9%	▼	Monitor

## Performance Narrative

Since the beginning of the financial year the number of daily delays (24hr+) has been consistently lower than the numbers seen over the last winter period (October through February 21/22).

During December 2022 the daily average number of delays was 32, compared to 38 in November, 58 in October and 39 in September 2022. The December 2022 average of 32 compares to 79 in December 2021.

Over a sustained period the number of people admitted into a residential or nursing care home had been on a static trajectory. In the first nine months of this year we are seeing an increase (190 between April and December 21 vs 210 between April and December 22). Up 11%. The proportion of admissions that are nursing care had been on a long term increasing trend, peaking at 67% of admissions to nursing in June 2022. Between April and December 2022 there have been 82 admission of 65+ to nursing homes, up from 55 over same period in 2021 (+49.1%).

The number of children placed within a residential placement is on a reducing trend and further reduced by two over quarter two from 55 at the end of June to 53 at the end of September.

No annual Statutory Adult Social Care (ASC) Survey was carried out in 2020/21 due to COVID-19. The 2021/22 survey shows a slight decline in feelings of safety, both locally and nationally. In Plymouth, 87.9% of people stated that services made them feel safe and secure, which is higher than the national average of 85.4%.

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

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