

CORPORATE PLAN PERFORMANCE REPORT

Quarter One 2023/24

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, keeping people safe and better access to healthcare and dentistry are front and centre of the 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.

The key performance indicators (KPIs) and their associated targets detailed in this report are for the first quarter of 2023/24 (April to June 23). This period covers a change of administration and is very much the starting point for our new reporting. Benchmarking and comparisons with established comparator groups will become available as the report develops and will provide additional rigour to our performance approach.

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

Structure of this report

The purpose of this report is to provide an analysis of performance against the priorities and enablers of the Corporate Plan 2023-2026. There are six 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.

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, repeat referrals to Children’s Social Care is compared to the previous quarter; household waste sent for reuse, recycling or composting is compared to the same period in the previous year (due to seasonality); and annual measures, such as public satisfaction with traffic flow, are compared to the previous 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.

Summary page

A performance summary section is presented at the start of this report to visually display how we have performed against our Corporate Plan priorities. Our RAG rating on these pages is used to show whether we have done better, worse or had a slight decline from the previous comparable period (coloured arrows), and whether we have done better, worse or got close to the target (coloured boxes). Some indicators do not have a target (for example, due to being a new indicator) and will therefore have no target RAG rating. Similarly, some of our indicators are new and we do not have any previous data to compare our performance to or it is not appropriate to compare to previous data; these will have no direction of travel RAG rating in the summary pages.

Quarter One performance summary

OUR PRIORITIES:

Priority	Key performance indicators*	2022/23 Baseline	Previous performance	Latest performance		Page
Working with the Police to tackle crime and anti-social behaviour	Number of anti-social behaviour incidents reported to the Council (Q)	543	107	107	-	6-8
	Number of early interventions to anti-social behaviour (Q)	222	30	52	▲	
	Crime rate per 1,000 residents (Q)	22.59	22.59	22.97	▲	
Fewer potholes, cleaner, greener streets and transport	Percentage of carriageway defects completed on time (Q)	94.0%	93.8%	94.0%	▲	9-11
	Cleanliness Index (APSE) (Q)	KPI under review				
	Public satisfaction with traffic flow (A)	39%	38%	39%	▲	
Build more homes - for social rent and affordable ownership	Net additional homes in the city (A)	6,562	6,177	6,562	▲	12-14
	Total new affordable homes (gross) (A)	115	NEW	115	-	
Green investment, jobs, skills and better education	Employment rate (Q)	73.2%	73.6%	73.2%	▼	15-20
	Percentage of young people aged 16 to 17 going to, or remaining in, education, employment or training (EET) (Q)	92.4%	92.4%	91.9%	▼	
	Pupils attending schools judged as good or better by Ofsted (Q)	81.0%	81.0%	81.4%	▲	
	Number of pupils with an Education, Health and Care Plan (EHCP) permanently excluded (Q)	KPI in development				
	Corporate scope 1 and scope 2 CO ₂ e emissions (tonnes CO ₂ e) (A)	6,155	6,789	6,155	▼	
	PCC investment in low carbon infrastructure (3 year average) (A)	KPI in development				
	Key Stage 4 pupils achieving Grade 5+ in English and maths (achieving the 'Basics') (A)	46.0%	51.9%	46.0%	▼	
Working with the NHS to provide better access to health, care and dentistry	Adult Social Care Front Door - timeliness of assessments (Q)	KPI in development				
	Number of No Criteria to Reside patients at an acute setting (daily average during the quarter) (Q)	35.6	35.6	30.2	▼	21-23
	GP access - patient survey CCG (Q)	KPI in development				
	Number of children (<16 years) on the NHS dental waiting list year-on-year from 2022-2025 (Q)	NEW	NEW	4,189	-	
	Number of adults (>16 years) on the NHS dental waiting list year-on-year from 2022-2025 (Q)	NEW	NEW	17,646	-	
	Social care-related quality of life impact of Adult Social Care services (A)	19.7	19.7	19.5	▼	
	Proportion of people who use services who find it easy to find information about services (A)	62.3%	62.3%	61.4%	▼	

Keeping children, adults and communities safe	Repeat child protection plans within a child's lifetime (rolling 12 months) (Q)	25.7%	25.7%	25.6%	▼	24-28
	Children in care (rate per 10,000) (Q)	94.0	94.0	94.9	▲	
	Percentage of closed adult safeguarding enquiries where the desired outcomes have been fully or partially achieved (Q)	98.6%	98.6%	98.0%	▼	
	Adult Social Care service users who feel safe and secure (A)	87.9%	90.0%	87.9%	▼	
	Residents who feel safe (during the day) (A)	89%	90%	89%	▼	

DOING THIS BY:

Enabler	Key performance indicators*	2022/23 Baseline	Previous performance	Latest performance		
Providing quality public services	Stage one complaints resolved within timeframe (Q)	80.6%	70.8%	83.3%	▲	
	Percentage of people who receive social care who are satisfied (A)	67.0%	66.1%	67.0%	▲	
Trusting and engaging our communities	Percentage of adults registered to vote in local elections (Q)	KPI in development				
	Residents who know how to get involved in local decisions (A)	27%	34%	27%	▼	
	Residents who think people from different backgrounds get on well (A)	42%	55%	42%	▼	
	Percentage of Plymouth City Survey respondents who volunteer or help out (A)	38%	42%	38%	▼	
Focusing on prevention and early intervention	Number of Multi Agency Safeguarding Hub (MASH) contacts received (Q)	NEW	NEW	2,487	-	
	Number of MASH referrals received (Q)	2,347	674	722	▲	
	Repeat MASH referrals to Children's Social Care (rolling 12 months) (Q)	19.4%	19.4%	18.6%	▼	
	Number of households prevented from becoming homeless or relieved of homelessness (Q)	828	235	147	▼	
	Percentage of people accessing the Stop Smoking Service who have quit (Q)	54%	53%	54%	▲	
	Proportion of people who received short term service, where sequel was either no ongoing support or support of a lower level (A)	82.5%	88.9%	82.5%	▼	
	Child obesity at Year 6 (A)	35.1%	33.5%	35.1%	▲	
	Percentage of two year olds benefiting from Funded Early Education (A)	72.6%	72.6%	72.8%	▲	
	Total persistent absence in all schools (A)	28.1%	12.9%	28.1%	▲	
Spending money wisely	Forecast spend against budget (£million) (Q)	£0.000m	£0.000m	£7.500m	▲	

	Council tax revenue per dwelling (A)	£1,283	£1,283	£1,359	▲	
	Social care spend as percentage of core spending power (A)	Not yet available	-	75.3%	-	
	Debt servicing as percentage of core spending power (A)	Not yet available	-	11.9%	-	
Empowering and engaging our staff	Days lost due to sickness (average per rolling 12 months) (Q)	9.37	9.37	9.07	▼	
	Staff engagement - Staff Room (Q)	KPI in development				
	Staff engagement - HROD (Q)	KPI in development				
	Staff satisfaction overall (%) (A)	KPI in development				
Being a strong voice for Plymouth		See page 34				

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

TAKING THE LEAD

Lead Cabinet Members	Councillor Sally Haydon Councillor Chris Penberthy
Lead Officer	Matt Garrett, Service Director for Community Connections
Enabling Plans	Safer Plymouth Plan
Relevant Scrutiny Panel	Performance, Finance and Customer Focus Overview and Scrutiny Panel

WHAT DO WE KNOW

Overall recorded crime in Plymouth increased by 7.9 per cent (1,656 crimes) in the 12 month period to end March 2022 compared with the same period the previous year. This follows on from a 9.0 per cent decrease reported in the previous year. This increase in crime may have been affected by the impacts of the pandemic and the associated lockdowns in the previous years.

Plymouth has a comparatively low crime rate for a city of its type and is placed first in its most similar family group of 15 partnerships (where first is lowest). Plymouth's crime rate is 85.9 crimes per 1,000 population compared to an average of 107.7 for the comparator group of similar areas within which it sits. As well as having the lowest overall crime rate, Plymouth also has the lowest rates for residential burglary, theft other, shoplifting, theft from vehicle and public order offences.

However, Plymouth does not benchmark as well for violence with injury (14th), other sexual offences (14th) and possession of drugs (15th). The biggest percentage increases are in other sexual offences, which increased by 35.8 per cent (+233), this is followed by a 24.4 per cent increase in violence with injury (+729) and 16.7 per cent in violence without injury (+599). Eight other crime/incidents types increased in 2021/22, these are; public order, robbery, rape, non-crime domestic incidents, theft other, hate crime, criminal damage and shoplifting.

PROGRESS UPDATE

We have committed to promoting a culture in the city that does not tolerate antisocial behaviour, harassment, intimidation, and hostility towards others by signing the Community Safety Charter.

Plymouth was awarded the Purple Flag award for the way the evening and night-time economy is managed to keep residents and visitors safe.

New night-time economy marshals were funded to help people stay safe when going out over the summer months and will offer additional support to students over Fresher's Week

A brand new, multi-agency CCTV control centre with fully upgraded technology is now keeping a watchful eye on Plymouth's streets. The centre also includes a dedicated room for the police, where they can monitor and review footage without having to interrupt day-to-day operations.

We have extended the city-wide Public Spaces Protection Order, which is focused on preventing alcohol related anti-social behaviour, public nuisance and disorder, for a further three years.

Safer Streets 4 funding delivered several initiatives to enable residents to feel safer, including environmental improvements in areas that residents highlighted as feeling unsafe. We have now begun work under the Shared Prosperity fund to consider what we can do in the coming months to make further improvements.

We have increased the amount of consultation we are doing within communities to understand more about local concerns and ensure victims are aware of their rights. This included a week of events during ASB Awareness Week.

Violence Against Women and Girls (VAWG)

[M.A.N. Culture male allyship network](#) successfully delivered their first conference on Wednesday 6 September 2023. The event was well attended and sparked some important conversations. The network will continue their work by refining and trialling their delivery of conversations about masculinities, VAWG and Male Allyship with men and boys in the city.

The VAWG Communications group is leading on and finalising planning of activities and communications ready for launch in 16 days of activism at the end of November. Multiple partners across the city have collaborated on the plan which will include activities across the 16 days as well as communications from key partners raising awareness of VAWG and how to get support locally.

In collaboration with NSPCC, public health and VAWG Strategic Lead the healthy relationships package for schools has been updated and will be piloted this quarter. This will be offered across all schools in Plymouth.

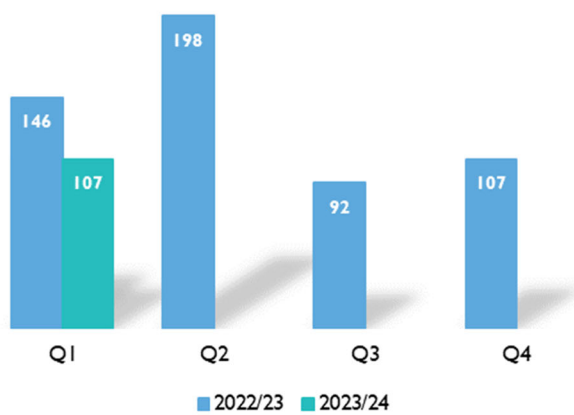
The NSPCC are leading on a Campaign about online harm. This will be launched in in the autumn and piloted at three educational settings in Plymouth. There will be a panel event in October bringing together experts in this field for a discussion about the impact of pornography on young people and what we can do about it.

Plymouth are working with Standing Together Against Domestic Abuse to be the first area in the UK to pilot a whole systems approach to tackling violence against women and girls, domestic abuse and sexual violence via a Coordinated Community Response (CCR) Accreditation Pilot from July 2023. This quality assurance and change programme will ensure that women and girls can report their experience and receive effective support across the City. It also has a focus on ensuring that people who harm are held accountable for their behaviour. Work has begun to start shaping the accreditation process and to reflect on the strengths and areas of development of our partnership work in Plymouth.

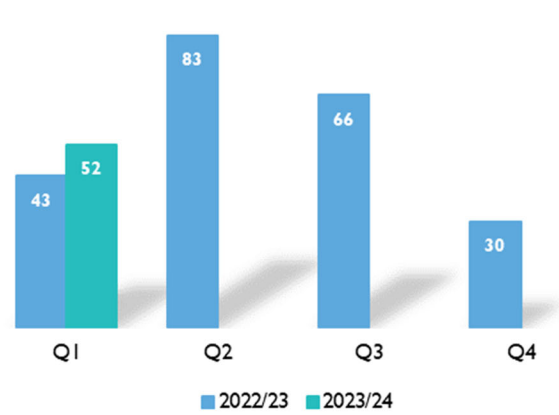
PERFORMANCE MEASURES

Quarterly KPIs	Q2 2022/23	Q3 2022/23	Q4 2022/23	Q1 2023/24	Direction of travel	Target
Number of anti-social behaviour incidents reported to the Council	198	92	107	107	▲ ▼	Monitor
Number of early interventions to anti-social behaviour	83	66	30	52	▲	Monitor
Crime rate per 1,000 residents	23.64	22.53	22.59	22.97	▲	Monitor

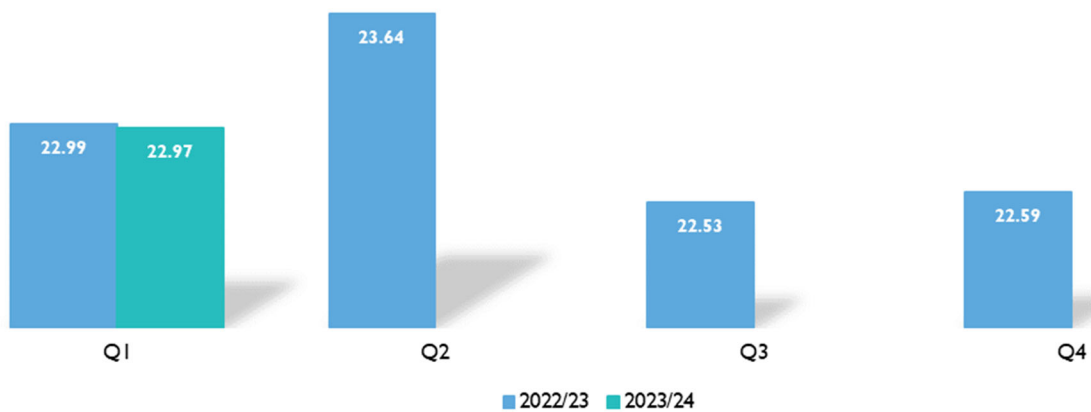
Number of anti-social behaviour incidents reported to the council



Number of early interventions to anti-social behaviour



Crime rate per 1,000 residents



TAKING THE LEAD

Lead Cabinet Members	Councillor Tom Briars-Delve, Councillor Mark Coker
Lead Officer	Philip Robinson, Service Director for Street Scene
Enabling Plans	Plan for Plastics Highways Maintenance Plan
Relevant Scrutiny Committee	Performance Finance and Customer Focus Overview and Scrutiny Committee

WHAT DO WE KNOW

Provision of Cleaner, Greener streets and transport is delivered through 2 key service areas; Plymouth Highways and Street Scene and Waste.

Highways Maintenance

The highway network is the Council's largest capital asset with an estimated replacement cost of in excess £1.6 billion (2019) and requires regular ongoing maintenance and renewal in order to be kept in a safe and serviceable condition for the travelling public. The asset is vitally important not only for the everyday operation of the City and the lives of its inhabitants but also for ongoing economic development and productivity in all aspects of City life.

The Council is responsible for: 53km of principal (A) roads, providing transport links within or between large urban areas. 211km of non-principal (B&C) roads connecting towns and villages and feeding traffic between principal and smaller roads. Unclassified, estate and rural roads serving local traffic account for 611km, the largest proportion of the Plymouth network. The condition of the carriageway asset is measured through annual surveys and inspections – which include all Highways Maintainable at Public Expense (HMPE), such as pavements, walkways, drainage systems – gullies, slotted and grilled drainage channels, catch pits and manholes (circa 1700km of public footways and carriageways).

Environmental Operations – Street Scene and Waste

Street Cleansing Operations – responsible for maintaining civic pride, highway and public safety through routine cleansing works as well as response to fly-tipping and hazardous waste on both the Council's green and grey estate including HMPE. The service also collects waste from over 1100 public street bins and delivers works to support both Business Improvement Districts, Council car parks and other public and private assets.

Green Estate Operations – Managing and maintaining the city's green spaces, trees, highway vegetation and playgrounds for the benefit of both people and nature. The green estate is made up of over 585 hectares of grassland, 136 nature reserves, approximately 400,000 trees of which circa 30,000 are street trees as well as 22 formal parks, 127 playgrounds and sports grounds and other assets.

Household Waste Services – Most of the city's 123,000 households are provided with kerbside collection of recycling and non-recyclables at the kerbside totalling over five million collections a year lifting over 78,000 tonnes of materials. Additionally there is a seasonal kerbside collection of garden waste with over 30,000 registrations collecting about 7,000 tonnes of material.

Disposal and Recycling of Waste – The Service operates two Household Waste and Recycling Centres (HWRC) at Chelson Meadow and Weston Mill. In addition, it contract manages the Materials Recycling Facility at Chelson Meadow and the Energy from Waste plant managed by MVV Environment on behalf of the South West Devon Waste Partnership provides an effective solution for residual waste treatment.

The Service also operates a commercial waste transfer station at Chelson Meadow that receives 16,500t of waste per year from 280 commercial customers.

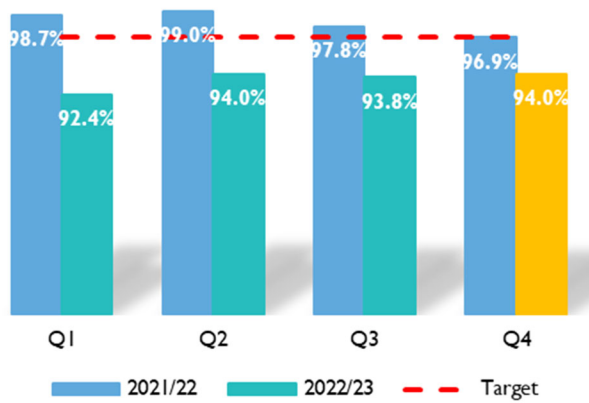
PROGRESS UPDATE

- The trialling of the new road patching system – Velocity – is progressing well and has achieved excellent result this FY – repairing an average of 775 highway defects in 23/24 (to date) compared to 200 in defects a month in 22/23. As there is no excavation of the road surface required, limiting the need for road closures, eliminating waste and filling more potholes more quickly as waste as well as having a smaller carbon footprint. SWH
- City Centre cleansing activity has increased, including;
 - Replacement bins have been ordered and we are starting to swap out 15 bins.
 - We've reinstated a regular surface washing regime targeting areas near food outlets.
 - Greater focus on weeds and sweeping detritus.
- Our Fly Tip response team have adjusted how they operate. Now when they respond to a fly tip report in a rear lane they will assess the entire rear lane to look for other items whilst gathering evidence for enforcement.
- We are continuing to deliver the Defra funded investment in 5 x moveable cameras to target rear lane fly-tipping.
- We are in the process of redesigning our Citywide cleansing activity to switch to a zonal model whereby small teams are allocated designated areas. This will increase ownership and pride for the teams and enable better coordination of sweeping, weed removal and litter picking. Looking to trial a number of areas in September.
- Maximising income from car parking and parking enforcement to increase highways revenue in support of DfT and core funding

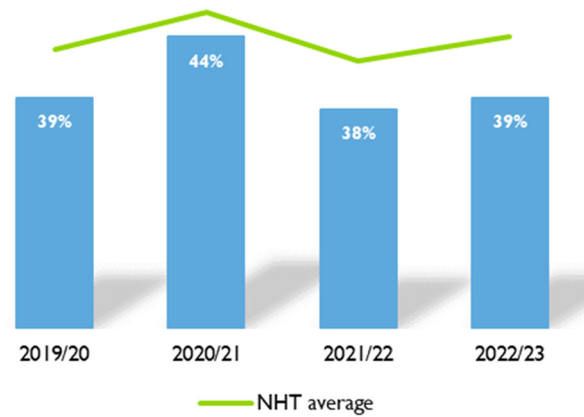
PERFORMANCE MEASURES

Quarterly KPIs	Q2 2022/23	Q3 2022/23	Q4 2022/23	Q1 2023/24	Direction of travel	Target
Percentage of carriageway defects completed on time (cumulative)	94.0%	93.8%	94.0%	Not yet available	▲	97%
APSE cleanliness index (cumulative)	KPI under review					
Annual KPI	2019	2020	2021	2022		
Public satisfaction with traffic flow	39%	44%	38%	39%	▲	Monitor

Percentage of carriageway defects completed on time (cumulative year to date)



Public satisfaction with traffic levels and congestion



TAKING THE LEAD

Lead Cabinet Members	Councillor Tudor Evans Councillor Tom Briars-Delve Councillor Mark Lowry Councillor Sally Cresswell
Lead Officer	Anthony Payne, Strategic Director for Place
Enabling Plans	NetZero Action Plan Green Infrastructure Delivery Plan Plymouth's Plan for Economic Growth Unlocking Plymouth's Potential
Relevant Scrutiny Panel	Growth and Infrastructure / Education and Childrens' Social Care Overview and Scrutiny Panel

WHAT DO WE KNOW

Climate Emergency

On 18 March 2019, the City Council's Labour Administration introduced a council motion to declare a climate emergency, which was unanimously supported, and pledged to make Plymouth carbon neutral by 2030, in recognition of the need for an urgent response from the global community to the threat of climate change. In so doing, the Council was highlighting that the 2020s as a critical decade for urgent and accelerated action towards net zero.

The declaration set in train a series of actions, including: A refresh of the Plymouth Plan, to align in to the net zero mission; the establishment of the Plymouth Net Zero Partnership to provide city-wide strategic leadership; annual Climate Emergency Action Plans and Corporate Carbon Reduction Plans; the establishment of a £2m Climate Emergency Investment Fund; the launch of the Climate Connections website and a refresh of planning policy through a Climate Emergency Planning Statement. Additionally, the Council has continued to be proactive in seeking funding for net zero projects, including for retrofit of the corporate estate and city housing, decarbonising transport and renewable energy projects.

Since April 2023, the Council has set out its plans for reducing its own emissions and influencing city emissions in a Net Zero Action Plan. This is a three-year delivery plan, which will be rolled forward annually. Whilst the Council only directly effects 1% of city-emissions and influences about 30%, this plan is crucial to showing how it will play its part in delivering the Plymouth Plan's policy aim that Plymouth achieve net zero by 2030.

Corporate and city emissions are monitored and reported annually. Whereas corporate and city-emissions are both reducing, these reports demonstrate the scale of the challenge to get to net zero by 2030. There is a need for a radical step-change in the pace of delivery if the net zero aspiration is to be realised, particularly at a city-wide level.

Jobs

Currently Plymouth has a marginally higher employment rate than nationally (75.5 per cent compared to 75.1 per cent) and a slightly lower economic activity rate (75.9 per cent compared to 78.2 per cent). Of those aged 16-64 who are economically active but unemployed the figures are slightly higher for Plymouth women than the national average (3.9 per cent and 3.6 per cent respectively) with Plymouth men consistent with the national figure (3.8 per cent and 3.8 per cent respectively). The latest figures (2021) show the number of jobs in Plymouth has increased from 110,000 in 2020 to 115,000 (a net increase of 5,000 jobs). Of the total jobs in Plymouth, 74,000 were full time and 41,000 were part-time (2021).

Skills

Plymouth has seen relatively higher average levels of job vacancy postings in 2022 when compared to pre-pandemic levels, up by over 60 per cent since 2019. Over 60 per cent of unique job postings require a Level 4 qualification or higher, but only 27.5 per cent of Plymouth residents are qualified to this level. The city also fares poorly in comparison to England as a whole, with 33.9 per cent of the population holding a Level 4 qualification or higher; a gap of 6.4 per cent.

Education

Plymouth has a diverse range of early years and childcare settings, and high percentages of children take up their free entitlements. Plymouth currently has 98 schools, consisting of 18 local authority maintained schools, two non-maintained nursery schools and 78 academies.

At the end of December 2022, 79 per cent of Plymouth's pupils attended a school which was judged as 'good' or 'outstanding' by Ofsted.

The progress made by pupils from KS1 to KS2 in Plymouth is above that made by similar pupils regionally and within our statistical neighbours for reading, writing, and maths. The progress made by disadvantaged pupils (eligible for Free School Meals) is below that of non-disadvantaged pupils (those not eligible for Free School Meals) at the end of KS2.

By the end of KS4, the progress made by Plymouth pupils is below that made by similar pupils within the statistical neighbour group. The progress made by disadvantaged pupils is below that of non-disadvantaged pupils at the end of KS4.

The percentage of pupils achieving a strong pass in the 'the basics'23 in Plymouth is 45.9 per cent which is below the national average of 46.6 per cent, the regional average 49.2 per cent and the statistical neighbour average of 47.7 per cent.

PROGRESS UPDATE**Investing in Net Zero**

With the Net Zero Partnership, we have bid for £2.9m of Innovate UK funding to boost capacity for collaboration around and ownership of net zero delivery in the city, including amongst other things facilitating the development of green markets, skills and jobs. If successful, this will represent a significant increase in the city's ability to move towards net zero, alongside a further £2m the Council is already proposing to invest through its new Green Investment Fund.

Additionally, we continue to deliver and proactively pursue funding and opportunities for net zero infrastructure. For example, renewable energy schemes such as that now operational on Theatre Royal car park roof, district heating, retrofit of corporate estate, working with Plymouth Energy Community to retrofit housing for residents in fuel-poverty, and Connect Plymouth with over 500 Beryl Bikes now in operation.

We have also renewed our commitment to the UK100 Net Zero Pledge to: (1) Have set ambitious Net Zero targets for greenhouse emissions of 2030 at the latest; (2) Report our carbon emissions annually; (3) Commit to limiting the use of offsets, and if used, to be as local as possible.

With regard to offsets, we are developing local solutions which organisations can invest in to support their own net zero commitments. This includes the development of a Blue and Green Carbon Fund, linked to Habitat Banking, and working with the Net Zero Partnership a housing retrofit offer for carbon offsetting.

Port Strategy

We have commenced the work on our first Port Strategy which will look at the economic potential of all our four ports for the first time ever. The strategy will cover Devonport, Millbay, Sutton Harbour and Cattewater Ports and will identify the opportunity for Plymouth to massively grow green jobs and lobby Government for large scale infrastructure investment

Celtic Array

The Leader of the Council has met with Freeport, Celtic Array contractors/consultants and our Economic Development Team to ensure that Plymouth will be at the forefront of the economic opportunities that result from the massive national investment in the Celtic array. Work on an investment prospectus and a major event to highlight what Plymouth has to offer is underway.

Devonport

The Leader and officers are currently in discussions with partners to consider how to ensure Plymouth benefits from the scale of the investment going into the Naval Base and in particular benefits from the 10% social requirement in MOD contracts. Further updates will be provided in future reports.

Oceansgate Phase 3

Further investment is being developed by MSUBS, a specialist in autonomous underwater vehicles, for Phase 3 of Oceansgate.

Unlocking Plymouths Potential

An ambitious new plan, Unlocking Plymouth's Potential, has been co-designed with local businesses, employers, schools and colleges, and outlines how Plymouth City Council and key partners will work together to address issues and empower young people to aspire and achieve.

The plan sets out how these young people will be targeted and supported to seek education, employment or training (SEET) and then to take advantage of those opportunities so they can develop new skills or begin their careers. The support on offer will include:

- Enhancing the post-16 training offer in Plymouth with more traineeships, internships, apprenticeships and other early career opportunities
- Increasing the number of internships and employment opportunities for young people with educational needs and/or disabilities (SEND) by forming a Plymouth City Council-led SEND Employment Forum
- Providing bespoke action plans, skills assessments and pre-employment courses for young people
- Working with employers to develop an effective model for work experience and to grow opportunities for entry-level jobs
- Running a programme of careers events across the city so that every child in Plymouth can attend at least one event a year
- Creating a mentoring and coaching programme where young people in further education can support young people from SEET into education or training.

Special Educational Needs and Disability

A priority action plan is being produced to address concerns raised in a recent Local Area Inspection undertaken jointly by the Care Quality Commission and Ofsted in June 2023. The inspection found provision and outcomes for children and young people with special educational needs and/or disabilities (SEND) in Plymouth needs to rapidly improve. Areas identified as needing improvement include the early identification of young children's needs and transitional planning in social care.

A number of immediate actions have already been carried out since the inspection. This has included ensuring social care teams have thorough and robust oversight of the small number of children with Education, Health and Care Plans (EHCP) living in residential accommodation outside of Plymouth. A review of children and young people who receive respite care and short breaks is also underway, to ensure families are being fully supported.

The report highlights that 'leaders across the partnership understand the issues and share a commitment to improve the way they work together'. Other areas that Ofsted and CQC identified where the partnership is effective include:

- Strengthening the early support for young children with language and communication difficulties

- Providing a range of services to meet the social and emotional needs of children and young people with SEND
- Reducing the number of young people with SEND who are not in employment, education or training
- Effectively supporting children and young people with autism spectrum disorder or those with a learning disability to avoid hospital admission at times of crises

School Attendance Campaign

In partnership with schools, a new school attendance campaign highlights that lost days of learning really do add up and reminds families that every day in school matters: regular school attendance plays an important part in helping your child achieve more and improve attainment during their school lives and beyond

TAKING THE LEAD

Lead Cabinet members	Councillor Chris Penberthy Councillor Mark Lowry
Lead Officer	Paul Barnard, Service Director for Strategic Planning and Infrastructure
Enabling Plans	Plan for Homes Plymouth Alliance Accommodation and Homelessness Prevention Strategy and Delivery Plan
Relevant Scrutiny Panel	Growth and Infrastructure Overview and Scrutiny Committee

WHAT DO WE KNOW

Housing Profile

Plymouth has approximately 122,813 dwellings. This has increased from 114,543 in 2011. A profile of Plymouth's housing stock, taken from the 2021 Census, shows that Plymouth's housing profile remains significantly different to that of England as a whole and also the South West region. The proportion of detached homes in the city has increased slightly from 10.9 per cent to 11.4 per cent in 2021. This is around half the national figure (22.9 per cent), which given the city's urban character is not unexpected. A third (32.8 per cent) are terraced compared to 23 per cent nationally

Current Performance

Plymouth 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). This has seen 6,177 net additional dwellings over the period 2014 to 2022 and is 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 per cent of net housing delivery). However, this hides the significant amount of new affordable housing that has been delivered through the replacement of existing poor quality housing over the period (1,720 dwellings), accounting for 24 per cent of gross housing delivery (7,149 dwellings). This major regeneration in 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.

Housing Need

The city has seen a rise in homelessness and families living in temporary accommodation. There are currently 12,192 Plymouth households on the Devon Home Choice Register. At present, there are 1922 Plymouth households on the Devon Home Choice Register with accessibility needs. This includes 1,109 households requiring a maximum of 3 steps, 653 households requiring step free properties and a further 160 requiring wheelchair accessible properties. The number of people aged 65 or over who are living with a limiting long-term illness or mobility issues is projected to increase significantly by 2035. It is therefore critical that the city's housing delivery achieves the best value in terms of housing outcomes whilst meeting a wide range of housing needs such as extra care housing for older people, wheelchair accessible housing, homes for both single people and couples without children, as well as larger family homes.

PROGRESS UPDATE

Following a successful bid for £1,020,000 from the Department of Levelling Up, Housing and Communities' (DLUHC) Local Authority Housing Fund, which will be matched with £1.2 million from the council's capital programme, a total of ten homes with between two and four bedrooms will be purchased from the open market in locations across the city. As part of the programme additional investments of £20,000 per property will be available for refurbishment costs to ensure that the homes are ready for occupation by March 2024.

As part of the funding agreement, eight of the homes will be allocated to Afghan families who are part of the Afghan Citizen Resettlement Scheme or Afghan Relocations and Assistance Policy which are initiatives designed to relocate locally-employed staff who worked for British forces, often in dangerous and challenging situations, during the conflict in Afghanistan.

Westward's latest two housing developments for Plymouth will provide 18 affordable homes on land previously owned by the Council and sold to Westward at a discount for redevelopment to include accessible homes as a priority. Building work began recently with Homes England funding and recycled grant funding from Westward for both sites. All properties on both sites will benefit from photovoltaic solar panels to assist with fast-rising energy costs and support environmental and sustainability strategies. Two shared ownership and three affordable rent properties will be built at St Peter's Close in Plympton, ready for occupancy next summer.

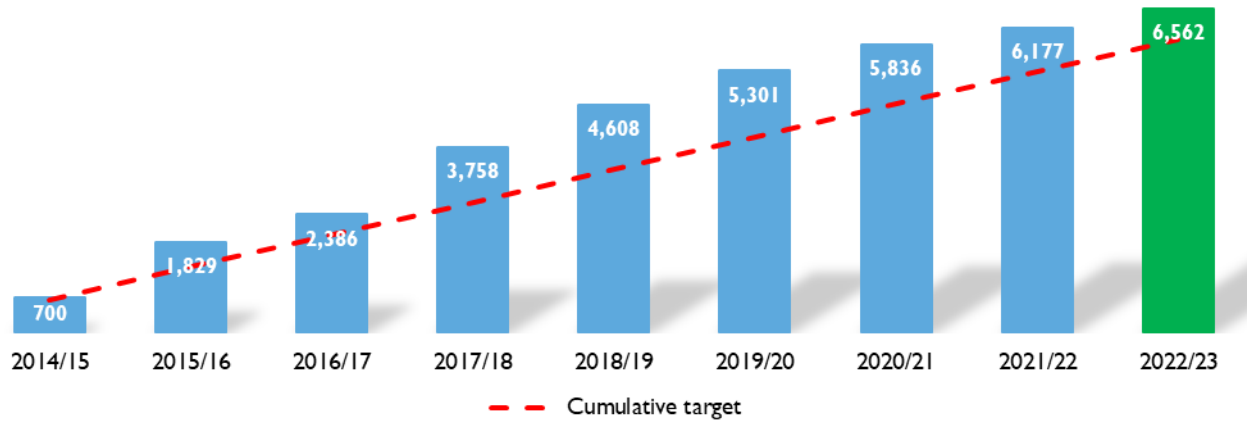
In addition, **the regeneration site at Moses Close in Southway providing 13 much needed affordable homes has now recommenced**. The 13 homes will be at social rent rates and provide an apartment block of six one-bed flats designed for couples including two ground floor accessible and adaptable homes. These are alongside a terrace of six two-bed houses designed for three people each, plus an end of terrace bungalow. This site is not only providing new homes but will also deliver an Employment and Skills Plan for the site which means delivery new opportunities for training in construction.

At Broadland Gardens, Plymstock the **first direct housing development by the Council in the city for over 40 years** is well under construction. The proposed 10 family Eco- houses for open market sale have been designed to be liveable, adaptable and sustainable responding to the needs of occupants as they change over time. This scheme is the start of an important journey that will once again see Plymouth City Council building quality, well designed homes that people will be proud to live in, both now and into the future and will set the benchmark for future Council projects.

PERFORMANCE MEASURES

Quarterly KPIs	2019/20	2020/21	2021/22	2022/23	Direction of travel	Target
Net additional homes in the city (cumulative from launch of Plan for Homes 2014/15)	5,301	5,836	6,177	6,562	▲	5,940
Total new affordable homes (gross)	NEW	NEW	NEW	115	-	Monitor

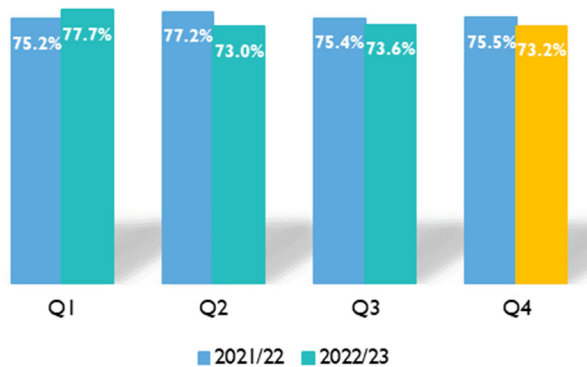
Net additional homes delivered in the city (cumulative)



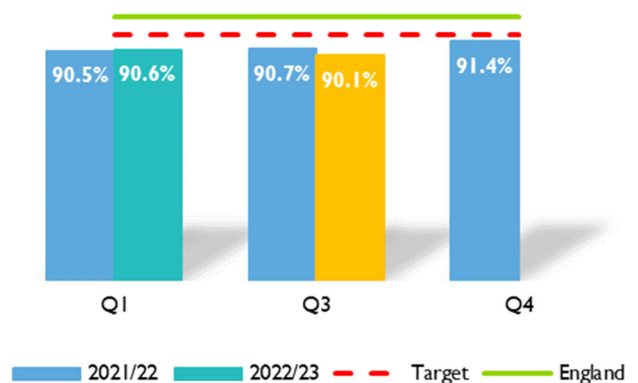
PERFORMANCE MEASURES

Quarterly KPIs	Q2 2022/23	Q3 2022/23	Q4 2022/23	Q1 2023/24	Direction of travel	Target
Employment rate	73.0%	73.6%	73.2%	Not yet available	▼	Increase
Percentage of young people aged 16 to 17 going to, or remaining in, education, employment or training (EET)	Not reported	90.1%	92.4%	91.9%	▼	92.0%
Pupils attending schools judged as good or better by Ofsted	78.3%	78.8%	81.0%	81.4%	▲	Monitor
Number of pupils with an Education, Health and Care Plan (EHCP) permanently excluded	KPI in development					
Annual KPIs	2019	2020	2021	2022		
Corporate scope 1 and scope 2 CO ₂ e emissions (tonnes CO ₂ e)	7,381	6,672	6,789	6,155	▼	Reduce
PCC investment in low carbon infrastructure (3 year average)	KPI in development					
Percentage of Key Stage 4 pupils achieving Grade 5+ in English and Maths	37.6%	47.1%	51.9%	46.0%	▼	Monitor

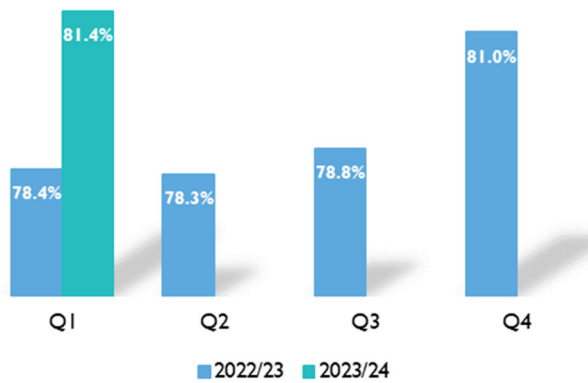
Percentage of 16-64 year olds in employment (rolling 12 months)



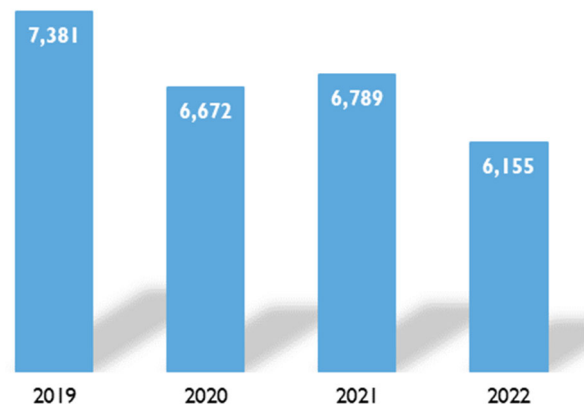
Percentage of young people in education, employment or training



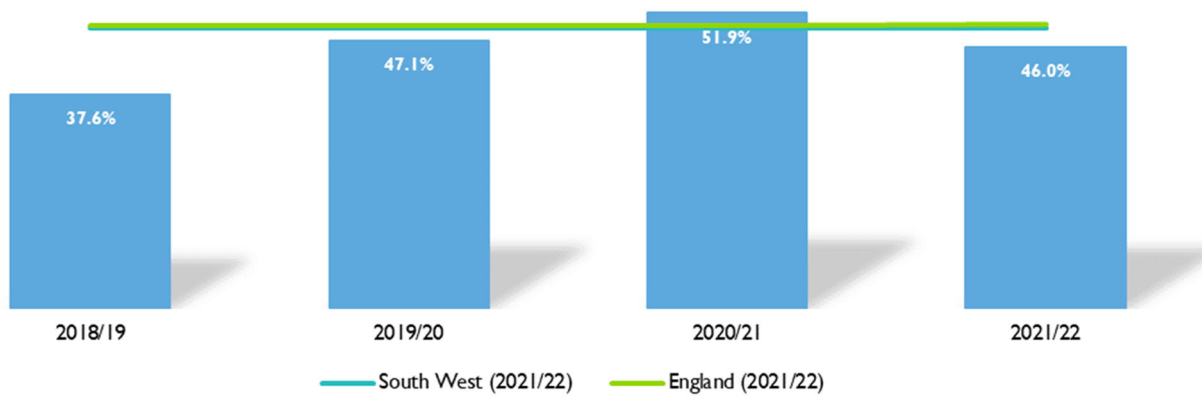
Percentage of pupils attending schools judged by Ofsted as good or outstanding



Corporate scope 1 and scope 2 CO₂e emissions (tonnes CO₂e)



Percentage of Key Stage 4 pupils achieving 5+ in English and Maths



TAKING THE LEAD

Lead Cabinet Members	Councillor Mary Aspinall Councillor Jemima Laing Councillor Mark Lowry
Lead Officer	Gary Walbridge, Interim Strategic Director for People / Ruth Harrell, Director of Public Health
Enabling Plans	Plymouth Local Care Partnership System Plan One Devon Partnership Interim Integrated Care Strategy
Relevant Scrutiny Panel	Health and Adult Social Care Overview and Scrutiny Panel

WHAT DO WE KNOW

The Covid-19 pandemic and the control measures to reduce transmission have impacted on almost all aspects of our lives. This has had profound health, economic and social consequences. The impact on access to health services has been huge and persistent, with waits for health service treatment along with thousands of people unable to access NHS dental care in our city and many residents finding themselves consistently unable to access primary care delivered by GPs in the way they would wish.

The NHS Dental Patient survey, conducted in the first three months of 2023, shows that across Devon 27% of patients who wanted an NHS Dental Appointment in the last 3 months of 2022 were unsuccessful, 24% were unsuccessful in the previous 6 months and 25% failed to get an appointment in 2022. Currently in Plymouth there are 17,251 adults and 4,104 Children on dental waiting lists. These figures do not include the wider population who have been removed from NHS dentists and have not joined the waiting list.

The NHS GP Patient survey conducted in the first three months of 2023 shows on average, for the Primary Care Networks covering the city, 12% of people who tried to get an appointment were not offered one. For those who were offered an appointment 77% were satisfied with the appointment offered.

In relation to adult social care provision, across Plymouth in 2022/23 there were –

- 12,030 requests for support from new clients
- 4,516 people accessed long term adult social care support
- 1,318 people received care in a Residential or Nursing Care
- 3,198 people received care in a Community Based Setting
- 400 Carers Assessments undertaken
- 699 individuals received social care support via a Direct Payment

Life expectancy in Plymouth has improved for both males and females in recent years however it remains below the England average. Healthy life expectancy in Plymouth (the average number of years a person can expect to live in good health) is significantly lower than the England average for females whilst similar for males. This theme has been included as a challenge in the current and previous Plymouth Reports and remains a priority for the city to address.

Health and wellbeing needs increase with age, with a higher burden of chronic disease, susceptibility to the negative impacts of social isolation, and an associated raised need for health and social care services and carers. There will be a considerable increase in the population aged 65+ years in the coming years which is likely to place additional pressures on the already stretched health and social care services in the city.

PROGRESS UPDATE

Primary Care

Issues around primary care access are being addressed as part of the NHS Devon Urgent and Emergency Care (UEC) Improvement Plan, and the Primary Care Access Recovery Plan (PCARP). The UEC has priorities around improving the resilience of Primary care services through identifying gaps and workforce shortages, and developing alternative pathways for patient care where needed to reduce pressure on Primary Care and also on emergency services. The PCARP specifically aims to address access to Primary Care around ease of getting through to a practice and ability to be seen in a timely fashion.

A Primary Care Workshop was held on the 16 May 2023, bringing together senior leaders from across Devon's Integrated Care System to address concerns raised by the Western Collaborative Board around Primary Care. A set of actions were agreed around improving ways of working between the Acute Trust and local Primary Care, as well as support from NHS Devon ICB around resilience support for practices, development of improved models of care (urgent primary care, integration with specialists etc) and progressing with the procurement of a provider for the Mayflower practices.

Dental Taskforce

A cross party Dental Taskforce has been set up and has now met twice. Through this, it has been confirmed that now that dentistry is commissioned through NHS Devon, any underspend in the dental budget for Plymouth will be ring-fenced to Plymouth. Estimates vary but officers expect that this could run into several millions of pounds, and this should enable innovative models using the willing providers that are in place in the City. Progress has been made around developing a commissioning process for new / innovative providers, aiming to have new providers in place within this financial year.

Sexual Health Services

The service, Sexual Health in Plymouth (SHiP), provides testing and treatment for sexually transmitted infections (STIs), routine and emergency contraception and HIV testing and prevention, as well as advice about pregnancy, STIs, sexual health and wellbeing and help for victims of sexual assault.

The Council has extended its current contract with University Hospitals Plymouth (UHP) NHS Trust to deliver the integrated service, in advance of a further procurement process set to begin in 2024.

Health and Wellbeing

Support available to help people in Plymouth make healthy choices and improve their wellbeing will continue until 2025. The service, One You Plymouth, is commissioned by Plymouth City Council and delivered by Livewell Southwest. The current contract for this service is now being extended for a further 18 months to March 2025, in a decision signed this week.

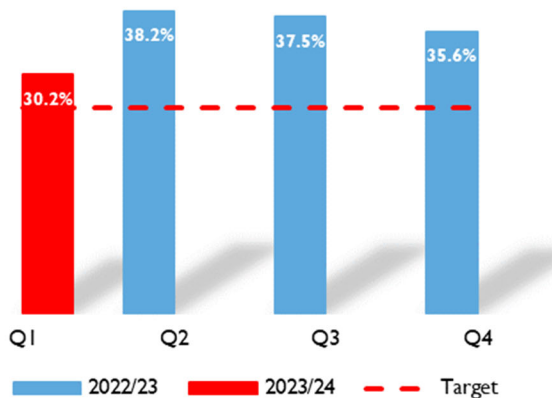
All of the services are open to self-referral, which means anyone living in Plymouth can access them directly without needing to be referred by a GP or other professional.

The wider network of support in the city for health and wellbeing includes the Wellbeing Hubs, the emerging Family Hubs and a broad range of services including befriending and support for carers. Mapping and design work for improving the city's early help offer for adults will begin in the new year.

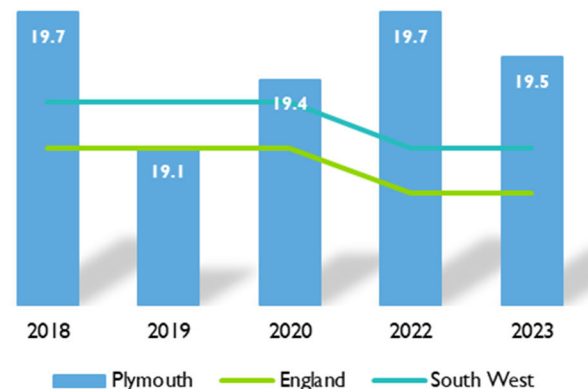
PERFORMANCE MEASURES

Quarterly KPIs	Q2 2022/23	Q3 2022/23	Q4 2022/23	Q1 2023/24	Direction of travel	Target
Adult Social Care Front Door - timeliness of assessments	KPI in development					
Number of No Criteria to Reside patients at an acute setting (daily average during the quarter)	38.2	37.5	35.6	30.2	▼	26
GP access - patient survey CCG	KPI in development					
Number of children (<16 years) on the NHS dental waiting list year-on-year from 2022-2025	NEW	NEW	NEW	4,189	-	Monitor
Number of adults (>16 years) on the NHS dental waiting list year-on-year from 2022-2025	NEW	NEW	NEW	17,646	-	Monitor
Annual KPIs	2020	2021	2022	2023		
Social care-related quality of life impact of Adult Social Care services	19.4	No survey	19.7	19.5	▼	Monitor
Proportion of people who use services who find it easy to find information about services	65.1%	No survey	62.3%	61.4%	▼	Monitor

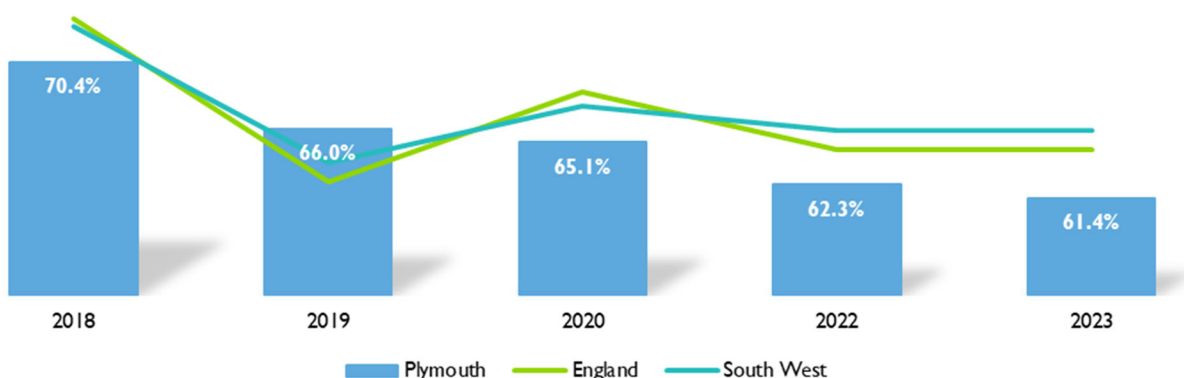
Number of patients at University Hospital Plymouth with no criteria to reside



Social care-related quality of life impact of Adult Social Care Services



Proportion of people who use services who find it easy to find information about services



TAKING THE LEAD

Lead Cabinet Members	Councillor Jemima Laing Councillor Mary Aspinall
Enabling Plans	Safer Plymouth Plan Plymouth Safeguarding Adults Partnership Plan Plymouth Safeguarding Children's Partnership Plan
Relevant Scrutiny Committee	Health and Adult Social Care and the Education and Children's Social Care Overview and Scrutiny Committees

WHAT DO WE KNOW

The safeguarding of Children and Adults is everyone's business and local partnership working is essential for consistency across Plymouth to ensure that adults and children with care and support needs are safeguarded from abuse, neglect or exploitation.

Adult Safeguarding

In 2022/23 7,204 adult safeguarding referrals were received. Demand remains relatively steady with the numbers received in 2022/23 reducing by 238 (-3.2%) compared to 2021/22. The longer term trend is upward with the number of referrals received in 2022/23 50.7% higher than the number received in 2018/19.

7,183 adult safeguarding referrals were completed under the triage process and of these 873 (12.2%) were triaged as a safeguarding concern. This means that the conversion rate from referral to concern has significantly dropped for the second successive year. In 2022/23 12.2% of referrals became a concern, down from 18.3% in 2021/22.

Children's Safeguarding

In 2022/23 5,355 contacts were received by the Multi-agency Safeguarding Hub (MASH). 42.9% were repeat contact compared to 51.1% in 2021/22. 61.2% of the MASH contact met the threshold for Child Protection.

2,347 Multi-agency Safeguarding Hub referrals were made and 19.4% of these were repeat referrals, a reduction by -2.4pp (21.8%) compared to 2021/22.

Our partnerships

Plymouth City Council is a lead member of both the Plymouth Safeguarding Adults Partnership and the Plymouth Safeguarding Children Partnership.

The **Plymouth Safeguarding Children Partnership** is often known as the PSCP and is a partnership of agencies, co-ordinating and leading safeguarding services across the city. The Partnership has a strong focus on learning from local and national reviews into what works and what could be improved within children's safeguarding. It scrutinises the effectiveness of safeguarding arrangements and provides a forum for agencies to hold each other to account for ensuring everyone plays their part in keeping children and young people safe, in Plymouth. Priorities for the partnership are –

- Neglect
- Adolescent Safety Framework

- Child Victims of Domestic Abuse
- Emotional health and Wellbeing
- Governance arrangements

The **Plymouth Safeguarding Adults Partnership** is a partnership of agencies, co-ordinating and leading safeguarding services across the city.

Ongoing key strategic priorities for the partnership are -

- **Prevention**
 - Ensure PSAP partners are encouraged to take opportunities to work in preventative ways to minimise abuse, neglect and exploitation of adults at risk.
 - Promote a culture of collective accountability and respectful challenge aimed at implementing preventative strategies and systems.
- **Engagement**
 - Ensure adult safeguarding information is co-produced and communicated appropriately through a range of approaches and formats.
 - Local people with care and support needs and their carers are engaged to provide assurance and feedback on their experience of safeguarding
- **Assurance**
 - Leadership focused on personalised practice, a whole system approach across and within organisations.
 - Continued analysis and assessment of outcomes of multi-agency practice, including intervention where safety and quality is compromised.
- **Learning**
 - Provide learning activity which demonstrates improvement in the outcome and experience for the person, safeguarding practice and multi-agency working.
 - Support a culture of continuous learning and improvement with access to a wide range of learning disseminated through a range of methods

PROGRESS UPDATE

Plymouth Safeguarding Adult Partnership (PSAP) plans 2023 to 2024 has been designed to be an organic, developmental document, able to react to issues highlighted by partners or identified by data monitoring. Current key priorities include –

- Ensure that individuals are robustly safeguarded as they move from adolescence to adulthood
- Ensure that individuals leading complex lives are safeguarded.
- Ensure that those with care and support needs who experience domestic abuse are safeguarded.
- Ensure the safeguarding needs of homeless people are recognised and responded to.
- People and communities in Plymouth are engaged in the best way with the safeguarding system.
- Information on adult safeguarding is accessible to the public and professionals.
- Ensure that frontline staff across agencies have the confidence and competence to meet the safeguarding needs of the people of Plymouth.
- Ensure that safeguarding practice is robust across the system and learning is embedded into practice.
- Safeguarding data informs the safeguarding system and practice.

Plymouth Safeguarding Children's Partnership (PSAP) plans 2023 to 2024 include

Response to Neglect - Ensure a shared understanding, across the Partnership, about what neglect looks like and how each agency should respond. As the most common reason for statutory intervention in the lives of families the partnership is focusing across prevention to early help to statutory support.

Response to Sexual Harm – Continue in partnership with the NSPCC to deliver Together for Childhood, evidence gathered will be embedded across the system. A campaign to direct adults who might sexually harm to get help and prevent abuse has been initiated and the momentum for this innovative local approach will need to be maintained.

Right Support, Right Time - Data suggests we're not quite getting it right in terms of offering the right support, at the right time. More can be done earlier, across the Partnership, to prevent families requiring statutory services at a later stage.

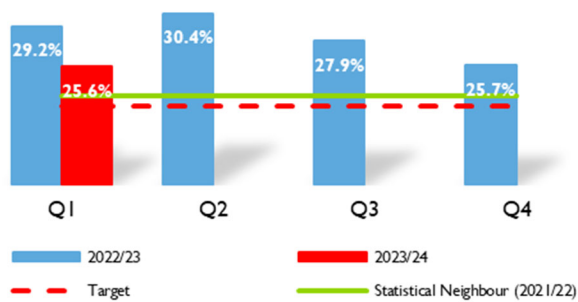
Trauma-informed Practice - Translate the motivation and understanding that has developed within the workforce into practice that feels trauma-informed for children, young people and families.

Cutting across all the priorities is a focus on organisational culture and professional support. Good practice can only thrive where we have a culture of learning, respectful challenge and a workforce that feels supported and valued.

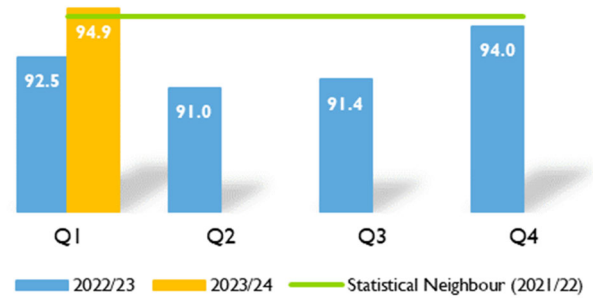
PERFORMANCE MEASURES

Quarterly KPIs	Q2 2022/23	Q3 2022/23	Q4 2022/23	Q1 2023/24	Direction of travel	Target
Repeat child protection plans within a child's lifetime (rolling 12 months)	30.4%	27.9%	25.7%	25.6%	▼	22.0%
Children in care (rate per 10,000)	91.0	91.4	94.0	94.9	▲	94.5
Percentage of closed adult safeguarding enquiries where the desired outcomes have been fully or partially achieved	97.6%	96.9%	98.6%	98.0%	▼	95.0%
Annual KPIs	2019	2020	2021	2022		
Adult Social Care service users who feel safe and secure	89.8%	90.0%	No survey	87.9%	▼	90.0%
Residents who feel safe (during the day)	No survey	90%	No survey	89%	▼	Increase

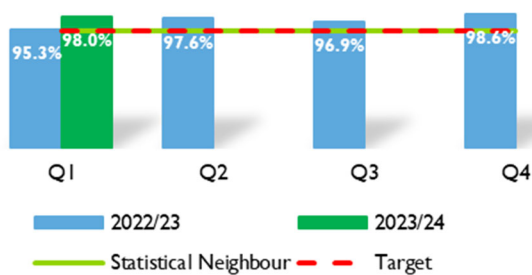
Repeat Child Protection Plans within a child's lifetime



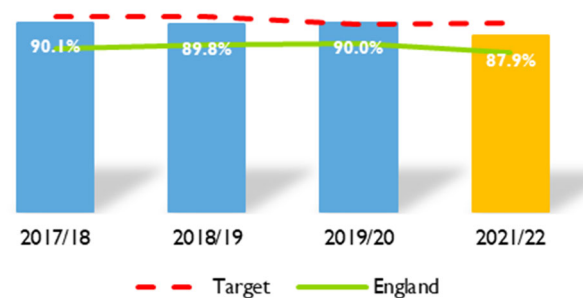
Number of children in care (rate per 10,000 children)



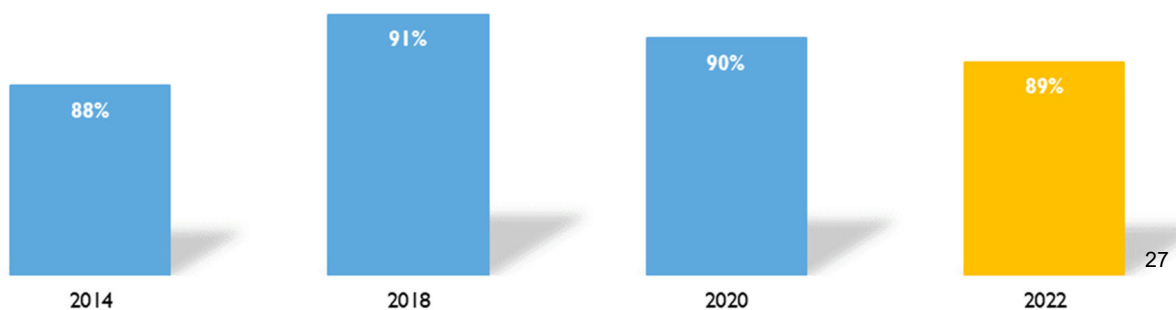
Percentage of closed adult safeguarding enquiries where the desired outcomes have been fully or partially achieved



Percentage of ASC service users who say that those services make them feel safe and secure



Percentage of Plymouth City Survey respondents who feel safe outside in their local area

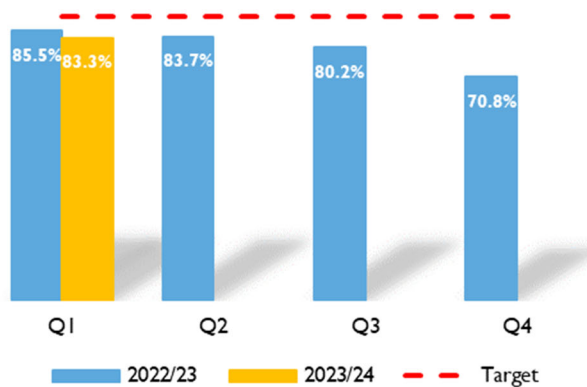


DOING THIS BY – PROVIDING QUALITY PUBLIC SERVICES

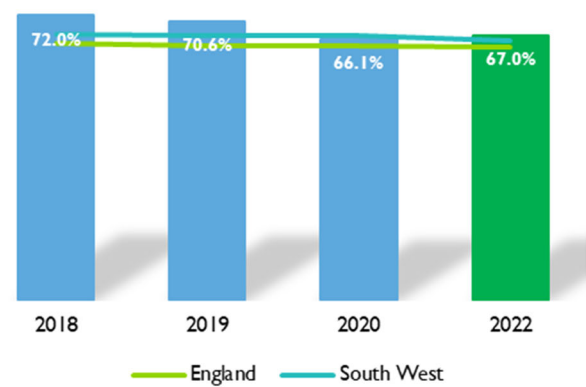
PERFORMANCE MEASURES

Quarterly KPI	Q2 2022/23	Q3 2022/23	Q4 2022/23	Q1 2023/24	Direction of travel	Target
Stage one complaints resolved within timeframe	83.7%	80.2%	70.8%	83.3%	▲	90%
Annual KPI	2019	2020	2021	2022		
Percentage of people who receive social care who are satisfied	70.6%	66.1%	No survey	67.0%	▲	Increase

Percentage of stage one complaints resolved within timeframe



Percentage of people who receive social care who are satisfied

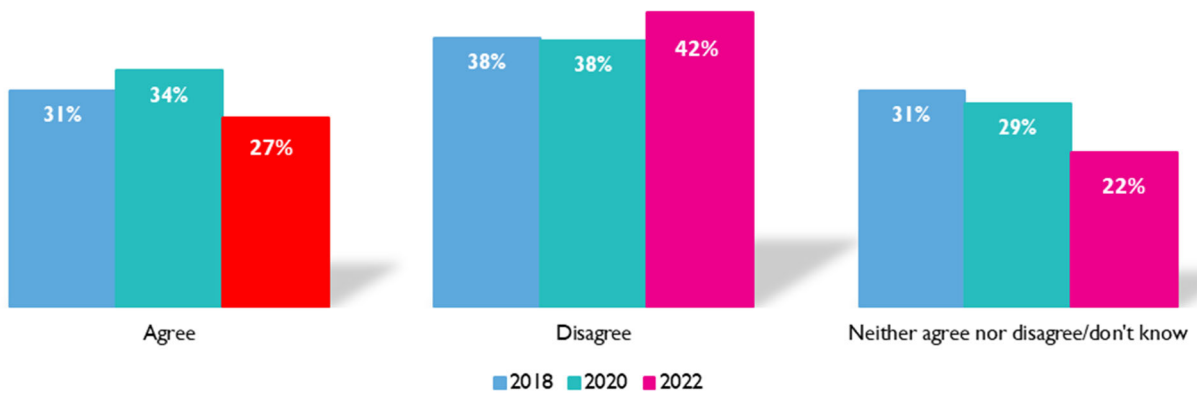


DOING THIS BY – TRUSTING AND ENAGING OUR COMMUNITIES

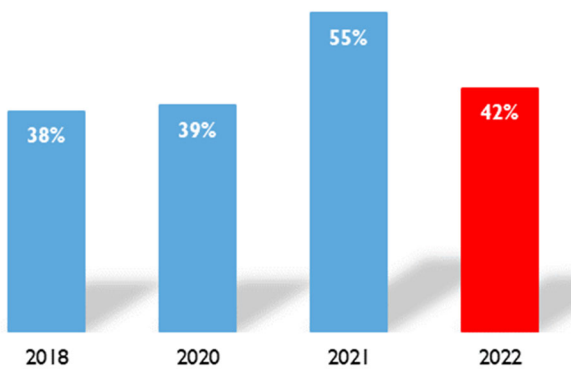
PERFORMANCE MEASURES

Quarterly KPI	Q2 2022/23	Q3 2022/23	Q4 2022/23	Q1 2023/24	Direction of travel	Target
Percentage of adults registered to vote in local elections	KPI in development					
Annual KPIs	2019	2020	2021	2022		
Residents who know how to get involved in local decisions	No survey	34%	No survey	27%	▼	Increase
Residents who think people from different backgrounds get on well	No survey	39%	55%	42%	▼	Increase
Percentage of Plymouth City Survey respondents who volunteer or help out	No survey	42%	No survey	38%	▼	Increase

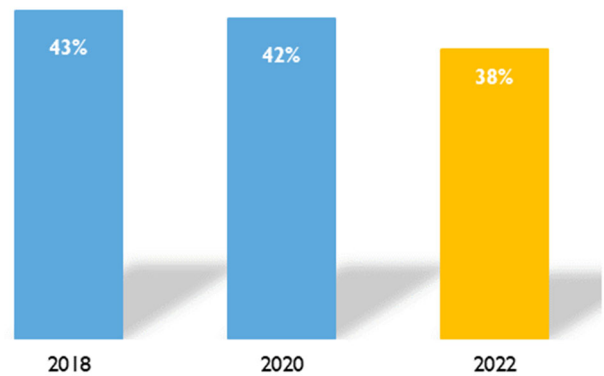
Percentage of Plymouth City Survey respondents who know how to get involved in decisions affecting their local area



Percentage of City Survey respondents who think their local area is a place where people from different backgrounds get on well together



Percentage of Plymouth City Survey respondents who volunteer or help out

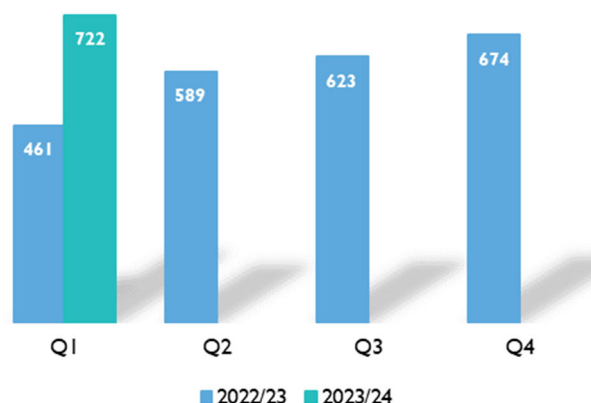


DOING THIS BY – FOCUSING ON PREVENTION AND EARLY INTERVENTION

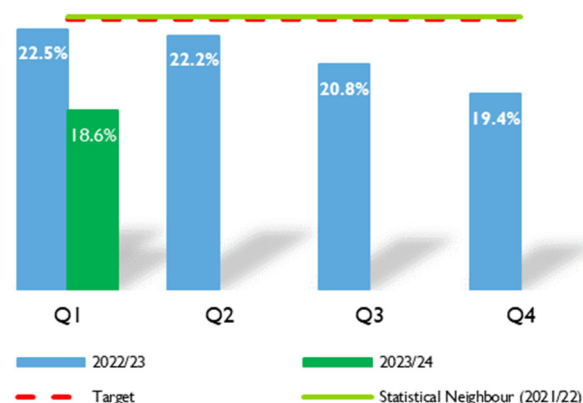
PERFORMANCE MEASURES

Quarterly KPIs	Q2 2022/23	Q3 2022/23	Q4 2022/23	Q1 2023/24	Direction of travel	Target
Number of Multi Agency Safeguarding Hub (MASH) contacts received	NEW	NEW	NEW	2,487	-	Monitor
Number of MASH referrals received	589	623	674	722	▲	Monitor
Repeat MASH referrals to Children’s Social Care (rolling 12 months)	22.2%	20.8%	19.4%	18.6%	▼	23.0%
Number of households prevented from becoming homeless or relieved of homelessness	192	183	235	147	▼	188
Percentage of people accessing the Stop Smoking Service who have quit	50%	53%	54%	Not yet available	▲	35%
Annual KPIs	2020	2021	2022	2023		
Proportion of people who received short term service, where sequel was either no ongoing support or support of a lower level	86.6%	88.9%	82.5%	Not yet available	▼	Monitor
Child obesity at Year 6	33.5%	No NCMP	35.1%	Not yet available	▲	37.8%
Percentage of two year olds benefiting from Funded Early Education	87.0%	66.8%	72.6%	72.8%	▲	Monitor
Total persistent absence in all schools	Not reported	12.9%	28.1%	Not yet available	▲	Monitor

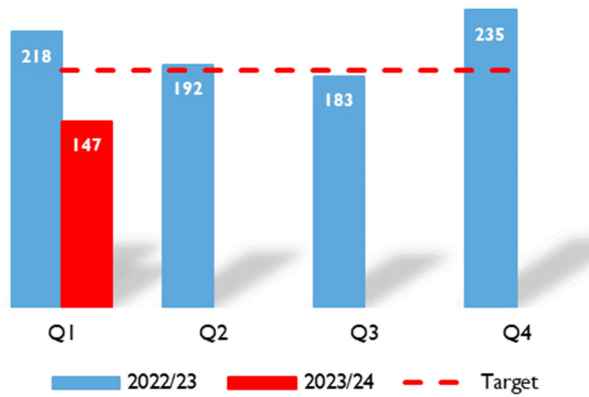
Number of MASH referrals received



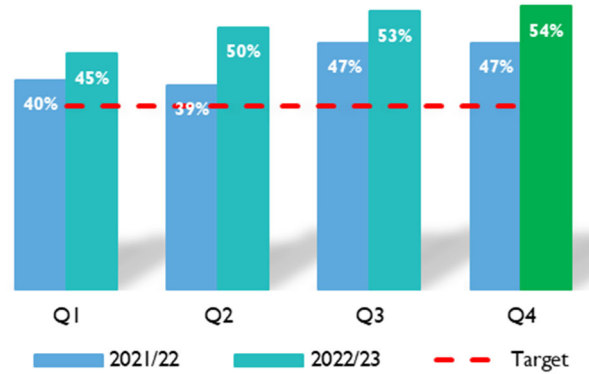
Repeat MASH referrals to Children’s Social Care (rolling 12 months)



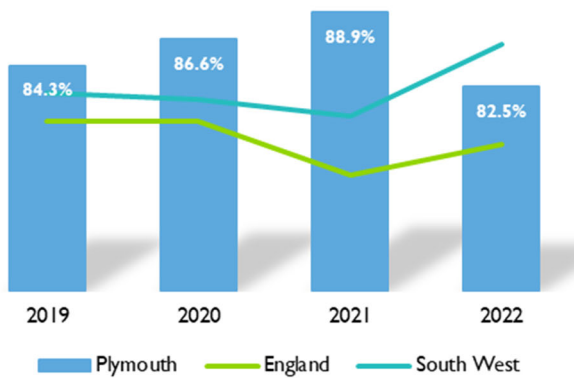
Number of households prevented from becoming homeless or relieved of homelessness



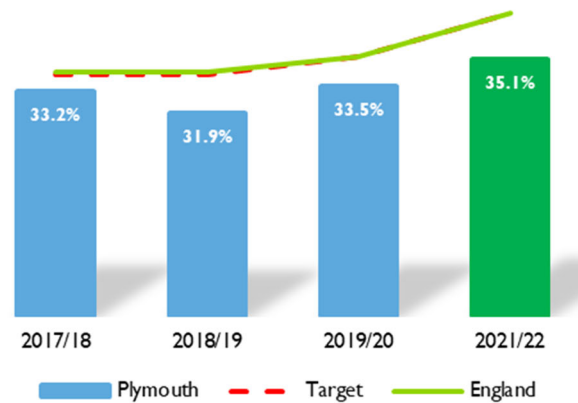
Percentage of people accessing the Stop Smoking Service who have quit



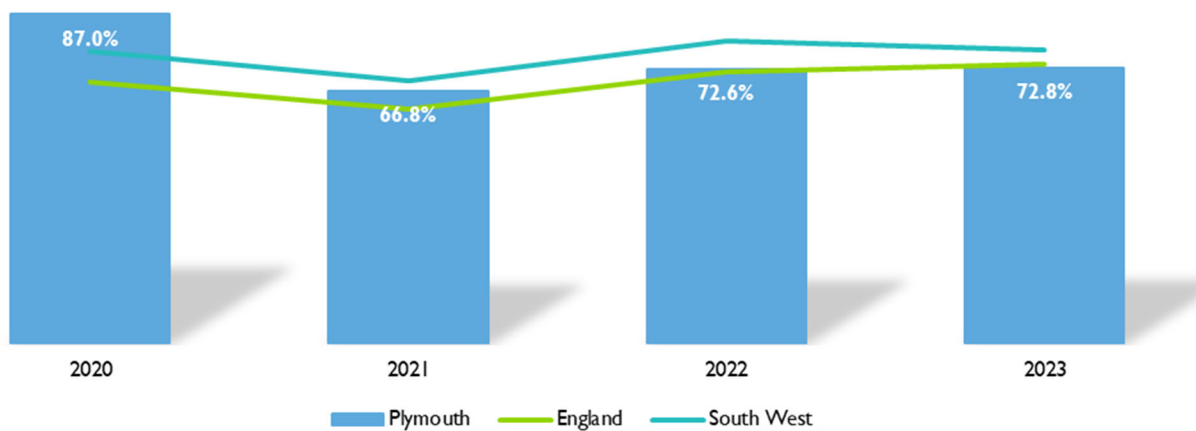
Proportion of people who received short term service, where sequel was either no ongoing support or support of a lower level



Excess weight in 10-11 year olds



Percentage of two year olds benefiting from Funded Early Education

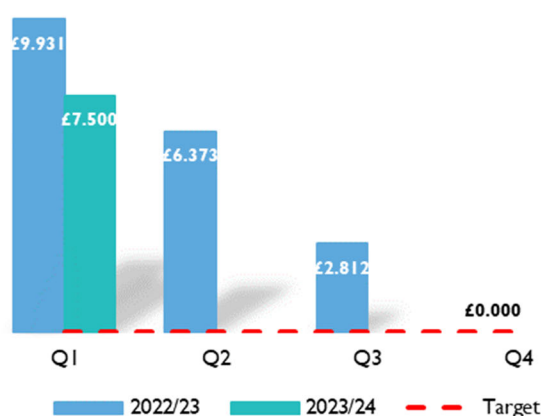


DOING THIS BY – SPENDING MONEY WISELY

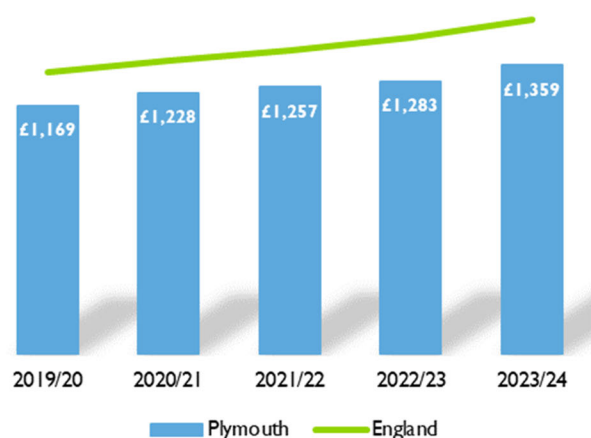
PERFORMANCE MEASURES

Quarterly KPIs	Q2 2022/23	Q3 2022/23	Q4 2022/23	Q1 2023/24	Direction of travel	Target
Forecast spend against budget (£million)	£6.373m	£2.812m	£0.000m	£7.500m	▲	£0
Annual KPIs	2020/21	2021/22	2022/23	2023/24		
Council tax revenue per dwelling	£1,228	£1,257	£1,283	£1,359	▲	Monitor
Social care spend as percentage of core spending power		75.3%	Not yet available	Not yet available		Monitor
Debt servicing as percentage of core spending power		11.9%	Not yet available	Not yet available		Monitor

Forecast year end variation spend against budget (£million)



Average council tax revenue per dwelling



DOING THIS BY – EMPOWERING AND ENGAGING OUR STAFF

PERFORMANCE MEASURES

Quarterly KPIs	Q2 2022/23	Q3 2022/23	Q4 2022/23	Q1 2023/24	Direction of travel	Target
Days lost due to sickness (average days per FTE rolling 12 months)	9.01	9.27	9.37	9.07	▼	7
Staff engagement - Staff Room	KPI in development					
Staff engagement - HROD	KPI in development					
Staff satisfaction overall	KPI in development					

Number of FTE working days lost due to staff sickness (rolling 12 months)



Advocacy/Lobbying Update	<p>April – Department for Business, Energy and Industrial Strategy visited our naval base.</p> <p>April – Councillor Mary Aspinall wrote as HASC Scrutiny Chair, to Amanda Pritchard Chief Executive of NHS England regarding funding for the West End Health & Wellbeing Hub funding.</p> <p>June – Visit from members of the Local Government Association’s Culture Sport and Tourism board to see the importance of culture to Plymouth and the scale of work going on in Britain’s Ocean City.</p> <p>June - The Leader wrote to BBC director general Tim Davie to express council’s serious concerns about the impact of the proposals for more shared programmes across the region meaning a significant and unacceptable reduction in proper local programming resulting in a less local BBC, an unwelcome erosion of one of the corporation’s stated public purposes to “reflect, represent and serve the diverse communities of all of the United Kingdom’s nations and regions”.</p> <p>June - Councillor Mary Aspinall wrote in her capacity Cabinet Member for Health and Adult Social Care to draw attention the implications of the Agenda for Change Pay award for our valued partner Livewell South West.</p>
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This report was produced by the Plymouth City Council Performance and Risk Team. For further information, please contact:

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