

CORPORATE PLAN PERFORMANCE REPORT

Quarter Two 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 and better access to healthcare and dentistry are front and centre of the new administration’s vision for Plymouth’s future.

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

The key performance indicators (KPIs) and their associated targets detailed in this report are for the second quarter of 2023/24 (July to August 2023). This is the first full period since a change of administration and a new reporting style. 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.

Description of key performance indicators

Tables containing the names and descriptions of all of the key performance indicators featured within this report are presented at the end of the document.

Quarter two 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	236	▲	7
	Number of early interventions to anti-social behaviour (Q)	222	52	44	▼	
	Crime rate per 1,000 residents (Q)	22.59	22.59	22.97	▲	
Fewer potholes, cleaner, greener streets and transport	Surface repair (Q)	KPI under review				10
	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	▲	13
	Total new affordable homes (gross) (A)	115	50	115	▲	
Green investment, jobs, skills and better education	Employment rate (Q)	73.2%	73.2%	71.9%	▼	16
	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%	81.4%	84.4%	▲	
	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)	£8,458,112	£5,862,152	£8,458,112	▲	
	Key Stage 4 pupils achieving Grade 5+ in English and maths (achieving the 'Basics') (A)	46.0%	46.0%	41.3%	▼	
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				22
	Number of No Criteria to Reside patients at an acute setting (daily average during the quarter) (Q)	36	30	32	▲	
	Number of children (<16 years) on the NHS dental waiting list year-on-year from 2022-2025 (Q)	NEW	4,189	4,181	▼	
	Number of adults (>16 years) on the NHS dental waiting list year-on-year from 2022-2025 (Q)	NEW	17,646	17,693	▲	
	GP access – patient satisfaction with appointments offered (A)	74%	74%	73%	▼	
	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%	25.6%	25.6%	-	25
	Children in care (rate per 10,000) (Q)	94.0	94.9	94.1	▼	
	Percentage of closed adult safeguarding enquiries where the desired outcomes have been fully or partially achieved (Q)	98.6%	98.0%	94.9%	▼	
	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%	8259%	▼	

DOING THIS BY

Enabler	Key performance indicators	2022/23 Baseline	Previous performance	Latest performance		Page
Providing quality public services	Stage one complaints resolved within timeframe (Q)	80.6%	83.3%	82.8%	▼	31
	Percentage of people who receive social care who are satisfied (A)	67.0%	66.1%	67.0%	▲	
Trusting and engaging our communities	Percentage of eligible adults registered to vote in local elections (A)	91.2%	91.2%	92.2%	▲	32
	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	2,487	3,407	▲	33
	Number of MASH referrals received (Q)	2,347	722	1,071	▲	
	Repeat MASH referrals to Children's Social Care (rolling 12 months) (Q)	19.4%	18.6%	18.3%	▼	
	Number of households prevented from becoming homeless or relieved of homelessness (Q)	828	147	217	▲	
	Percentage of people accessing the Stop Smoking Service who have quit (Q)	54%	54%	48%	▼	
	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%	28.1%	24.4%	▼	
Spending money wisely	Forecast spend against budget (£million) (Q)	£0.000m	£7.500m	£4.766m	▼	35

	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	9.07	9.33	▲	36
Being a strong voice for Plymouth	Advocacy / Lobbying Update					37



Our Priorities

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 WE KNOW

Overall recorded crime in Plymouth increased by 7.9 per cent (1,656 crimes) in the 12 month period to the end of 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/incident types increased in 2021/22; public order, robbery, rape, non-crime domestic incidents, theft other, hate crime, criminal damage and shoplifting.

PROGRESS UPDATE

We have recently participated in several events over Hate Crime Awareness Week, which took place from 14 to 21 October this year. We visited Piety Mosque, the Red Cross, and the Synagogue to develop our relationships further with some of our diverse communities. We also attended Blue Light Day and engaged with those who have learning disabilities, their parents, and carers. There was also food and dancing, and the team made many new contacts whilst enjoying the experience.

We have progressed the development of a new partnership forum to tackle an emerging theme of street-attached anti-social behaviour in the city centre. Terms of Reference have been drafted and the work will offer support and interventions that aim to address the root causes of the anti-social behaviour (ASB) and will use enforcement action where appropriate. We are also developing a refreshed multi-agency process for the escalation of ASB cases to ensure that we are offering a consistent and robust response to victims. The recent national ASB Conference highlighted upcoming changes in ASB legislation, which will strengthen some of the tools and powers that can be used to tackle ASB. Work is already in progress to understand the proposed changes and begin to consider an implementation plan.

Violence Against Women and Girls (VAWG)

Launch of Plymouth's VAWGDASV Strategy and 2023-2036 Action Plan: Supported by Plymouth City Council (PCC) officers, the Domestic Abuse and Sexual Violence (DASV) Board recently refreshed its vision, mission, values and strategic objectives. The Plan received sign off from Safer Plymouth on 7 November and will be formally launched on 7 December during the 16 Days of Activism (see below).

City-wide VAWGDASV Workforce Development Programme: To support the delivery of the Action Plan and Coordinated Community Response Accreditation, a rolling city-wide workforce

development programme was launched in November. The first three trainings include Intersectionality/Cultural Competency, Anti-Racism Training and Addressing 'Honour-based' Abuse.

As part of our commitment to **White Ribbon Accreditation**, the Council is refreshing our **Domestic Abuse Policy**. This will be finalised and launched by December, along with a training programme for Well-being Champions and HR representatives, to improve our internal understanding of and response to staff affected by domestic abuse.

Online Harm Campaign: NSPCC is leading a local campaign co-produced with young people on the impact of pornography and online harm. The campaign is targeted at young teens (12-14) and the professionals who work with them. It was launched at a city-wide event on 18 October and piloted at three sites in Plymouth in the autumn, with evaluation and recommendations for further roll out in early 2024.

16 Days of Activism: To mark the International Day for the Elimination of Gender-based Violence on 25 November and the start of 16 days of activism, the city-wide VAWG Communications Group has designed a campaign and programme of activities to raise awareness of VAWG and DASV. Professionals from across the city are invited to attend a series of events and to get involved in raising awareness of these issues: [16 Days of Activism | PLYMOUTH.GOV.UK](https://plymouth.gov.uk/16-days-of-activism).

Whole Schools Approach to Healthy Relationships: PCC officers are working with colleagues from NSPCC Together for Childhood to promote our Healthy Relationships offer, both within formal and informal education settings, and to align our activity with early help and targeted support. The first school to pilot the Whole School Approach is Brook Green, which will commence in January. There is a shared action plan to target all secondary schools across the city, with an initial multi-agency meeting of professionals happening on 22 November to build a Healthy Relationships Alliance in Plymouth.

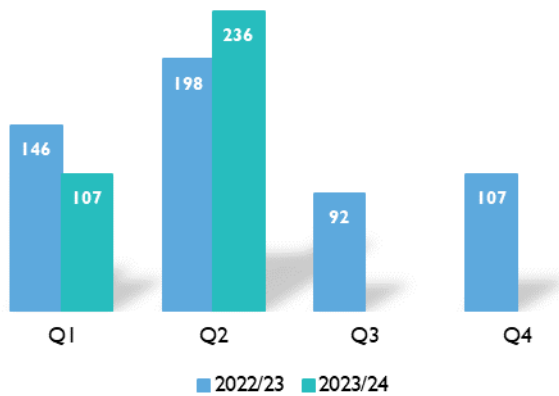
Re-commissioning Domestic Abuse Services: The re-commissioning process for core domestic abuse services in Plymouth – which includes refuge and dispersed accommodation; community-based Independent Domestic Violence Advisor support; Multi-Agency Risk Assessment Conferences coordination; Sanctuary Scheme coordination; therapeutic support for adult and child survivors; and behaviour change support for people who cause harm – was re-launched in October, with a new service set to be in place by May 2024.

Working with People who Cause Harm: A paper recommending that Plymouth take a coordinated community response to people who harm, including perpetrators of domestic abuse, has been taken to both the DASV Partnership Board and Safer Plymouth. It received widespread support and a multi-agency working group is now being formed to strengthen our approach to prevention, early intervention, acute responses and long-term behaviour change for people who harm.

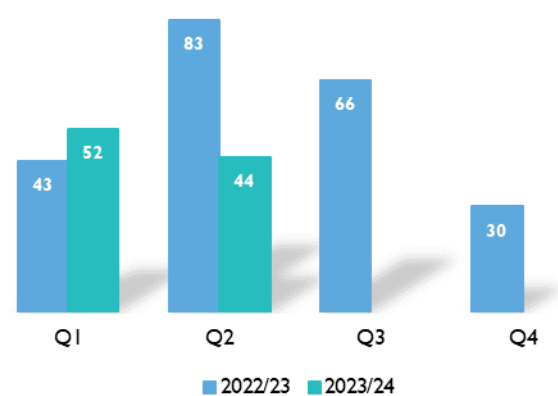
PERFORMANCE MEASURES

Quarterly KPIs	Q3 2022/23	Q4 2022/23	Q1 2023/24	Q2 2023/24	Direction of travel	Target
Number of anti-social behaviour incidents reported to the Council	92	107	107	236	▲	Monitor
Number of early interventions to anti-social behaviour	66	30	52	44	▼	Monitor
Crime rate per 1,000 residents	22.53	22.59	22.97	Available in Q3	▲	Monitor

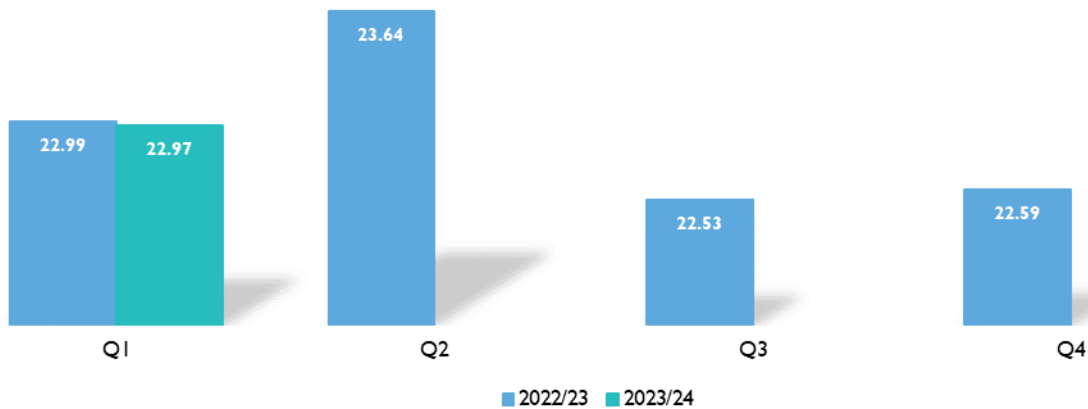
Number of anti-social behaviour incidents reported to the council



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 Services
Enabling Plans	Plan for Plastics Highways Maintenance Plan Net Zero Action Plan (NZAP) Plan for Trees 2019-2034 Local Transport Plan Transport Implementation Plan Plymouth bus service improvements
Relevant Scrutiny Panel	Performance, Finance and Customer Focus Overview and Scrutiny Panel

WHAT WE KNOW

Provision of cleaner, greener streets and transport is delivered through two 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 in excess of £1.6 billion (2019). It requires regular maintenance and renewal to keep it 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 and C) roads connecting towns and villages and feeding traffic between principal and smaller roads; and unclassified, estate and rural roads serving local traffic, accounting 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 gridded drainage channels, catch pits and manholes (circa 1,700km 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 responding to fly-tipping and hazardous waste on both the Council's green and grey estate, including HMPE. The service also collects waste from over 1,100 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, totalling over five million collections a year and lifting over 78,000 tonnes of materials. Additionally, there is a seasonal kerbside collection of garden waste, with more than 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, which is managed by MVV Environment on behalf of the South West Devon Waste Partnership and provides an effective solution for residual waste treatment. The service also operates a commercial waste transfer station at Chelson Meadow that receives 16,500 tonnes of waste per year from 280 commercial customers.

PROGRESS UPDATE

The road patching system trial – Velocity – continues to deliver impressive results during this financial year, repairing an average of 1,257 highway defects a month in 2023/24 (7,544 repairs since 10 May 2023), compared to 200 defects a month in 2022/23 using traditional methods of surface repair. As there is no requirement to excavate the road surface, this reduces the need for road closures, eliminates waste, and results in faster and more efficient pothole repairs. The process also reduces carbon emissions when compared to previous methods.

The research for alternative methods to repair highway defects continues. We are hosting an infrared heating platform trial next month, which re-heats existing asphalt and enables redressing without removing existing surfacing; this may provide a solution for coal tar bound surfacing.

City centre cleansing activity has increased, including:

- replacement bins have been ordered and we are starting to swap out 15 bins
- we have reinstated a regular surface washing regime targeting areas near food outlets
- greater focus on weeds and sweeping detritus.

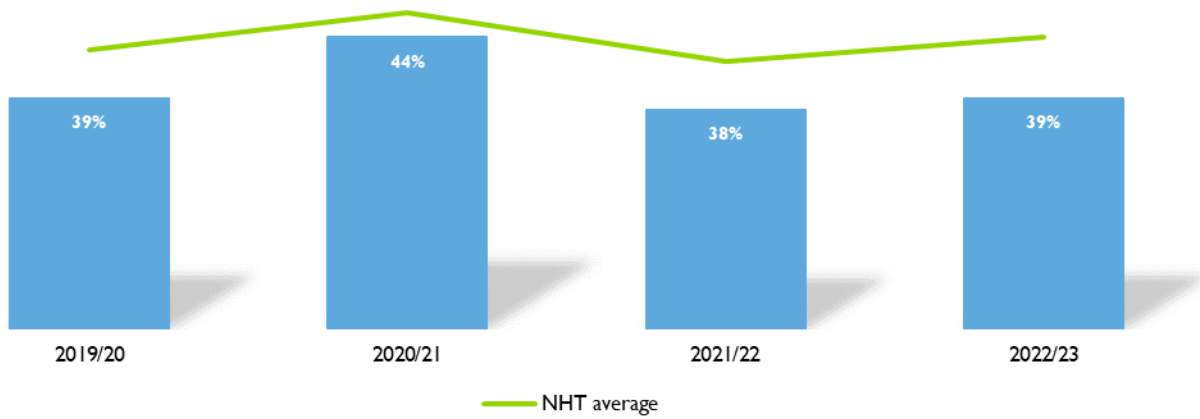
Our Fly Tip Response Team has adjusted how it operates. Now when officers respond to a fly-tip report in a rear lane, they will assess the entire rear lane to look for other items whilst gathering evidence for enforcement. We are continuing to deliver the Defra funded investment of five moveable cameras to target rear lane fly-tipping.

We are in the process of redesigning our city-wide 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. We trialled several areas in September.

PERFORMANCE MEASURES

Quarterly KPIs	Q3 2022/23	Q4 2022/23	Q1 2023/24	Q2 2023/24	Direction of travel	Target	
Surface repair	KPI under review						
APSE cleanliness index (cumulative)	KPI under review						
Annual KPI	2019	2020	2021	2022			
Public satisfaction with traffic flow	39%	44%	38%	39%	▲	Monitor	

Public satisfaction with traffic levels and congestion



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	<u>Plan for Homes</u> <u>Plymouth Alliance Accommodation and Homelessness Prevention Strategy and Delivery Plan</u>
Relevant Scrutiny Panel	Growth and Infrastructure Overview and Scrutiny Panel

WHAT WE KNOW

Housing Profile

Plymouth has approximately 122,813 dwellings, which is an increase 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). We have delivered 6,562 net additional dwellings over the period 2014 to 2023 and are currently ahead (by 622 dwellings) of the Plymouth LPA cumulative target (5,940 net additional dwellings over the period 2014 to 2023). Of the 6,562 homes, 1,127 were affordable homes, which is an annualised average of 125 (17% of net housing delivery). However, this hides the significant amount of new affordable housing that has been delivered over the period (1,841). The major regeneration areas of Devonport, North Prospect and Barne Barton have seen the demolition of 714 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 and at present, there are 1,922 Plymouth households on the Devon Home Choice Register with accessibility needs. This includes 1,109 households requiring a maximum of three 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 10 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.

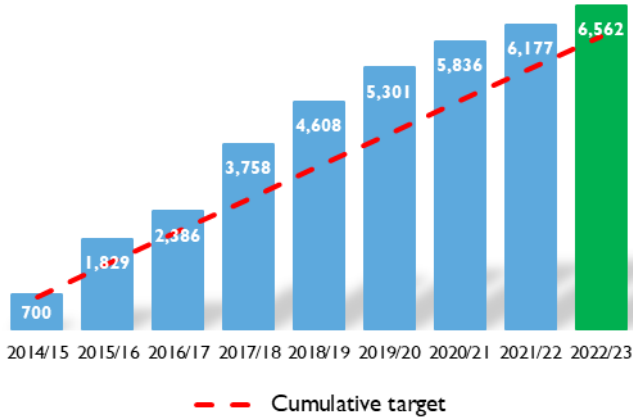
In addition, **the regeneration site at Moses Close in Southway providing 13 much needed affordable homes has now recommenced.** The 13 homes will be at social rent rates and provide an apartment block of six one-bedroom flats designed for couples, including two ground floor accessible and adaptable homes. These are alongside a terrace of six two-bedroom 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 of 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.

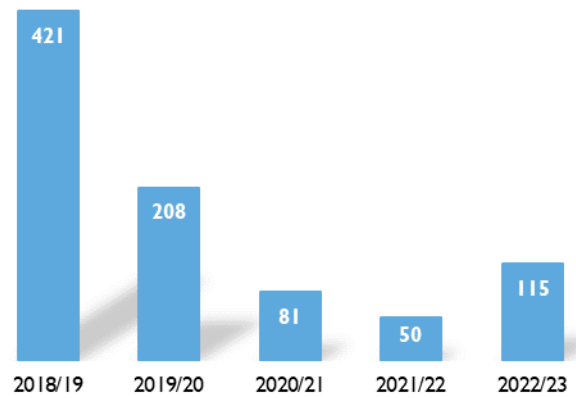
PERFORMANCE MEASURES

Quarterly KPIs	2019/20	2020/21	2021/22	2022/23	Direction of travel	Target
Net additional homes in the city (cumulative)	5,301	5,836	6,177	6,562	▲	5,940
Total new affordable homes (gross)	208	81	50	115	▲	Monitor

Net additional homes delivered in the city (cumulative)



Total number of new affordable homes delivered (gross)



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	<u>Net Zero Action Plan</u> <u>Green Infrastructure Delivery Plan</u> <u>Delivering Economic Growth 2020-25</u> <u>Plymouth's Plan for Economic Growth</u> <u>Unlocking Plymouth's Potential</u> <u>Plymouth Skills Plan 2021-2026</u> <u>Plymouth SEND Strategy 2023-2026</u> <u>Child Poverty Action Plan</u>
Relevant Scrutiny Panel	Growth and Infrastructure / Education and Children's Social Care Overview and Scrutiny Panel

WHAT 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 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 with 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 £2 million 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 affects 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 achieves net zero by 2030.

Corporate and city emissions are monitored and reported annually. While 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

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.

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 percentage points.

Education

Plymouth has a diverse range of early years and childcare settings, and high percentages of children taking 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 that was judged as 'good' or 'outstanding' by Ofsted.

The progress made by pupils from Key Stage (KS) 1 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 (5+) in English and Maths in Plymouth is 41.3 per cent, which is below the national average of 45.3 per cent and the regional average of 44.7 per cent.

PROGRESS UPDATE

Investing in Net Zero

With the Net Zero Partnership, we have bid for £2.9 million 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 £2 million 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 the Theatre Royal car park roof), district heating, retrofit of the 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; and (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 that 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.

Shared Prosperity Funding

We have issued four contracts to provide business support covering start up advice, business support, social enterprise and net zero. We are working on a community call and hope to be able to announce funding in the next four months. Funding has been allocated to a consortium of Destination Plymouth, Plymouth Waterfront Partnership and the City Centre Company to help market the city and improve its image.

Green Jobs

We will launch an inward investment fact sheet on floating offshore wind, with a targeted event being delivered with the University of Plymouth on floating offshore wind on the 31 October 2023. Additionally,

funding has been allocated for shore power for the ice-cream vans on the Hoe, and work is underway on a feasibility study to expand Cattewater capacity.

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 per cent social requirement in Ministry of Defence contracts. Further updates will be provided in future reports.

New Direct Development

The Council has submitted business cases to secure funding for building new business units at Langage and Oceansgate.

Innovation

Both the Regulatory Pioneer Fund project to look at the regulations around autonomous vessels and the sub-sea Smart Sound project have formally started and signed contracts.

Unlocking Plymouth's 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 special 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 has been 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 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 (EHCPs) 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 that 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 identified by Ofsted and CQC 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.

Work is moving forward to implement the agreed governance and school engagement for this improvement work.

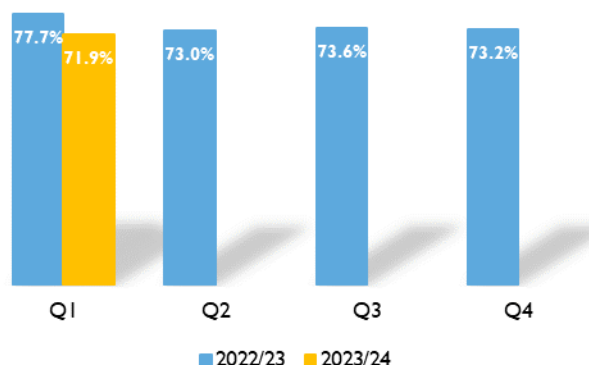
School Attendance, Mobility and Inclusion

In partnership with schools, there is coordinated work across schools to address attendance, pupil mobility and strengthen the inclusive approach of Plymouth secondary schools. Improving inclusion and attendance, as well as reducing mobility, will all help to improve achievement. Work on these areas is being taken forward by all of Children's Services and the collaboration of school leaders, including multi-academy trust CEOs.

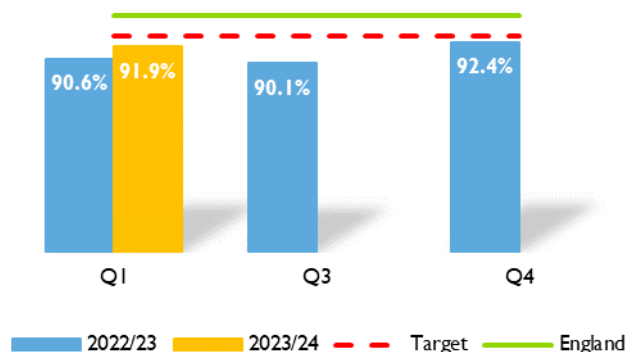
PERFORMANCE MEASURES

Quarterly KPIs	Q3 2022/23	Q4 2022/23	Q1 2023/24	Q2 2023/24	Direction of travel	Target
Employment rate	73.6%	73.2%	71.9%	Available in Q4	▼	Increase
Percentage of young people aged 16 to 17 going to, or remaining in, education, employment or training (EET)	90.1%	92.4%	91.9%	Not reported due to school holidays	▼	93.0%
Pupils attending schools judged as good or better by Ofsted	78.8%	81.0%	81.4%	84.4%	▲	Monitor
Number of pupils with an Education, Health and Care Plan (EHCP) permanently excluded	KPI in development					
Annual KPIs	2020	2021	2022	2023		
Corporate scope 1 and scope 2 CO ₂ e emissions (tonnes CO ₂ e)	6,672	6,789	6,155	Available in 2024	▼	Reduce
PCC investment in low carbon infrastructure (3 year average)	NEW	NEW	£5,862,152	£8,458,112	▲	Monitor
Percentage of Key Stage 4 pupils achieving Grade 5+ in English and Maths	47.1%	51.9%	46.0%	41.3%	▼	Monitor

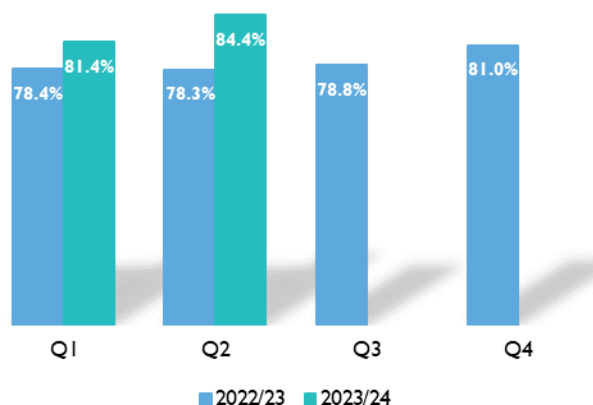
Percentage of 16-64 year olds in employment (rolling 12 months)



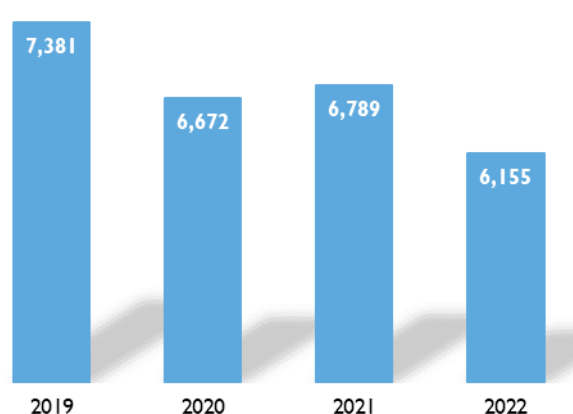
Percentage of young people in education, employment or training

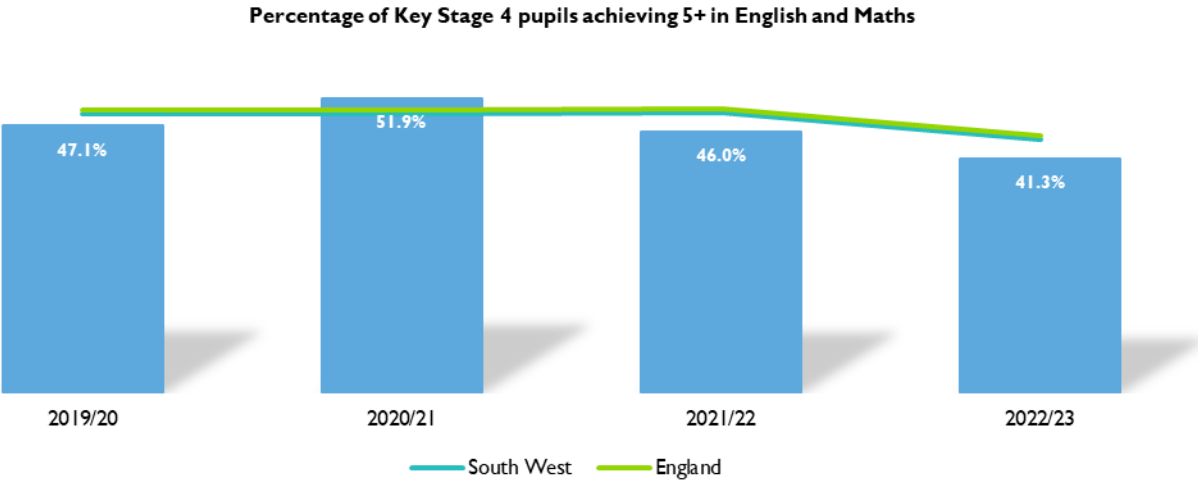


Percentage of pupils attending schools judged by Ofsted as good or outstanding



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





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	<u>Plymouth Local Care Partnership System Plan</u> <u>Community Mental Health Framework 2021-2024</u> <u>One Devon Partnership Interim Integrated Care Strategy</u> <u>Child Poverty Action Plan</u>
Relevant Scrutiny Lead	Health and Adult Social Care Overview and Scrutiny Panel

WHAT 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 three months of 2022 were unsuccessful, 24% were unsuccessful in the previous six 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 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 setting
- 3,198 people received care in a community based setting
- 400 Carers Assessments were 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

NHS Devon Integrated Care Board (ICB) is working in partnership with local primary care providers to respond to the pressures faced locally and support improvements for the local population. Key system drivers include the Devon Urgent and Emergency Care (UEC) Improvement Plan, and the National Primary Care Access Recovery Plan (PCARP). The UEC Plan includes priorities around improving the resilience of GP practice services, with a number of workstreams looking to achieve improvements within GP practices through this coming winter and beyond, and also in the way that GP practices and other services, such as University Hospitals Plymouth, work together. The PCARP specifically aims to address access to primary care, including the ease of getting through to a practice and ability to be seen in a timely fashion. Some of the metrics measured through the PCARP include the number of additional staff within Plymouth Primary Care Networks (PCNs); the number of GP practices using cloud-based telephony; patients' reported overall satisfaction with their GP practice; ease of access to the practice; patients with needs met within one working day; and patients seen within two weeks (as appropriate to clinical need).

Procurement of a provider for people registered as patients with Mayflower Medical Group is underway. NHS England has recently supported an improvement week within GP practices in two PCNs, focusing on identifying opportunities for support/improvement through engagement with patients and staff. This was a successful event with a range of actions identified that are currently being developed into local action plans.

Dental Task Force

Plymouth City Council has established a Dental Task Force to address dental access issues. The Dental Task Force brings together key stakeholders, local MPs and NHS leaders from across the city to discuss what can be done to improve dental provision in Plymouth. The Dental Task Force will seek to:

- Identify sources of funding that can be used address this priority
- Ensure existing planned developments are taken forward
- Identify service providers who have capacity to deliver additional dental services
- Ensure additional NHS dental capacity is made available to improve access to NHS Dental Services for Plymouth residents
- Enhance the oral health improvement (prevention) offer available in the city.

Delivery of this priority will be ongoing over the next 18 months, with updates being submitted to Plymouth City Council's Cabinet and Health and Wellbeing Board as and when required. The cross-party Dental Task Force has now met on three occasions and is focusing on the following topics:

- The City Centre Dental Education Practice
- The Expression of Interest process
- The Schools' Offer
- The Clawback, Underspend and Ringfence issue
- The Five Priorities (Dental Asks).

Sexual Health Services

The Sexual Health in Plymouth (SHiP) service 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

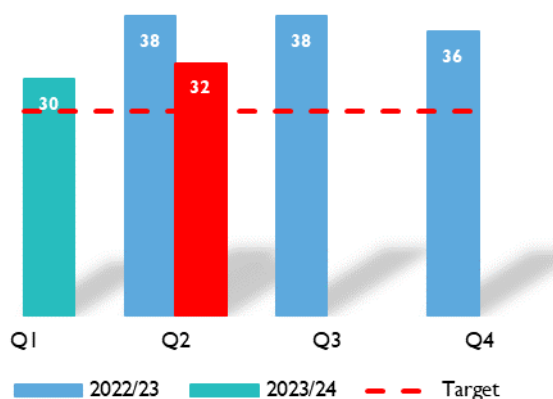
Support available to help people in Plymouth make healthy choices and improve their wellbeing will continue until 2025. The service, One You Plymouth, is commissioned by Plymouth City Council and delivered by Livewell Southwest. All of the services are open to self-referral, so anyone living in Plymouth 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.

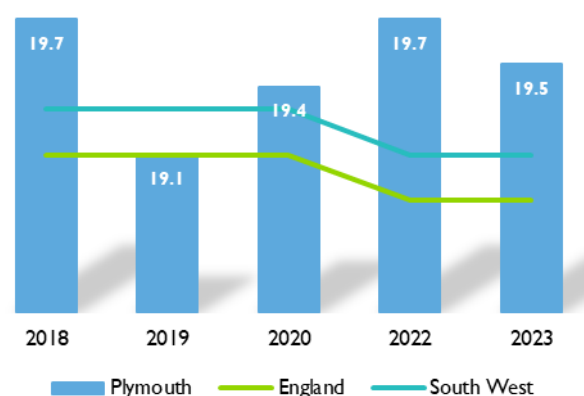
PERFORMANCE MEASURES

Quarterly KPIs	Q3 2022/23	Q4 2022/23	Q1 2023/24	Q2 2023/24	Direction of travel	Target
Number of No Criteria to Reside patients at an acute setting (daily average during the quarter)	38	36	30	32	▲	26
Number of children (<16 years) on the NHS dental waiting list year-on-year from 2022-2025	NEW	NEW	4,189	4,181	▼	Monitor
Number of adults (>16 years) on the NHS dental waiting list year-on-year from 2022-2025	NEW	NEW	17,646	17,693	▲	Monitor
Annual KPIs	2020	2021	2022	2023		
GP access - patient satisfaction with appointments offered	NEW	NEW	74%	73%	▼	Monitor
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

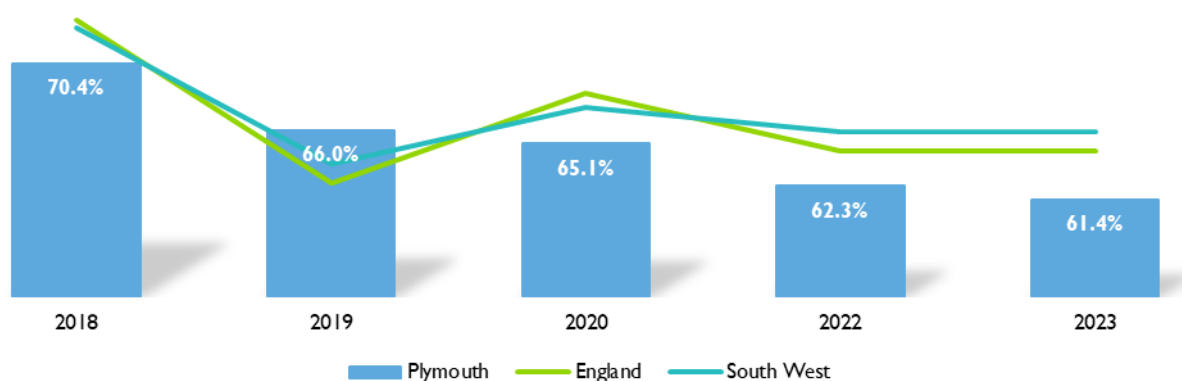
Number of patients at University Hospital Plymouth with no criteria to reside



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
Lead Officer	TBC
Enabling Plans	A Bright Future Safer Plymouth Plan Plymouth Safeguarding Adults Partnership Plan Plymouth Safeguarding Children's Partnership Plan PSCP Plan on a Page 2022 - 2023 Child Poverty Action Plan
Relevant Scrutiny Panel	Health and Adult Social Care / Education and Children's Social Care Overview and Scrutiny Panels

WHAT 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 with care and support needs and children 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 being 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 contacts compared to 51.1% in 2021/22, and 61.2% of the MASH contacts met the threshold for Child Protection. 2,347 MASH referrals were made and 19.4% of these were repeat referrals, which is a reduction of 2.4 percentage points (21.8%) compared to 2021/22.

Our Partnerships

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

The **Plymouth Safeguarding Children Partnership** is often known as the PSCP and is a partnership of agencies, coordinating 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, coordinating 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) Business Plan 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
- Ensure that 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, and embed evidence gathered 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 that we are 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 of 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.

Repeat Child Protection Plans within a child's lifetime (rolling 12 months)

In the rolling 12 months to the end of quarter two 2023/24, the percentage of children starting a Child Protection Plan who had previously been the subject of a Child Protection Plan within their lifetime was 25.6%, which is lower than the last four year-end positions. During the last 12 months, 63 children/young people have started repeated Child Protection Plans, which is an improvement on the 103 reported for 2021/22 and two less than our provisional figure for 2022/23 (65). The current percentage is higher than statistical neighbours and the England average. Improvements to practice and increased effectiveness of management oversight is expected to continue to reduce repeat Child Protection Plans.

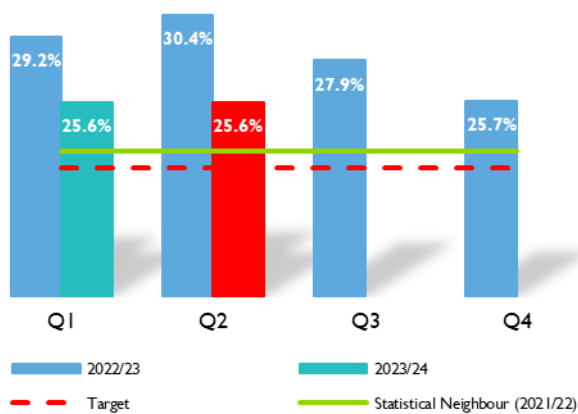
Children in care (rate per 10,000)

On 30 September 2023, there were 486 children/young people in care. This is a net decrease of 15 children on the provisional figure for 2022/23 and slightly lower than the published figure of 490 for 2021/22. The rate per 10,000 for Plymouth is 94.1, which is just below statistical neighbours (94.5) but above the national average (70). The focus on ensuring that the right children come into care at the right time will continue to improve practice in this area and may lead to a small further decrease in the number of children in care, but we are now in line with statistical neighbours. Further improvement work is ongoing to ensure children are in homes that are meeting their needs, including increasing our capacity with a brokerage team to match children with appropriate homes and at the right cost.

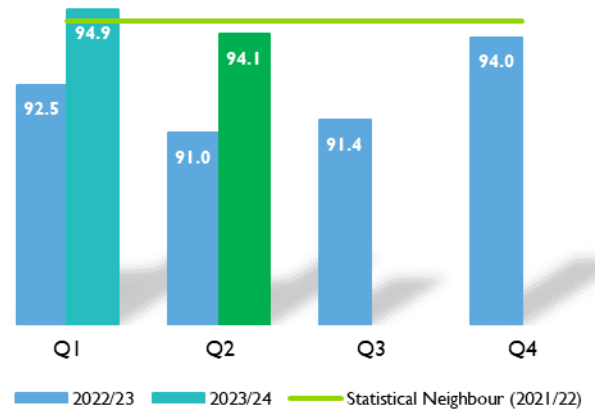
PERFORMANCE MEASURES

Quarterly KPIs	Q3 2022/23	Q4 2022/23	Q1 2023/24	Q2 2023/24	Direction of travel	Target
Repeat child protection plans within a child's lifetime (rolling 12 months)	27.9%	25.7%	25.6%	25.6%	▲ ▼	22.0%
Children in care (rate per 10,000)	91.4	94.0	94.9	94.1	▼	94.5
Percentage of closed adult safeguarding enquiries where the desired outcomes have been fully or partially achieved	96.9%	98.6%	98.0%	94.9%	▼	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

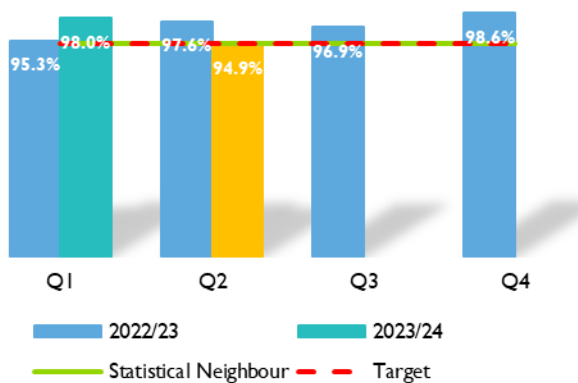
Repeat Child Protection Plans within a child's lifetime



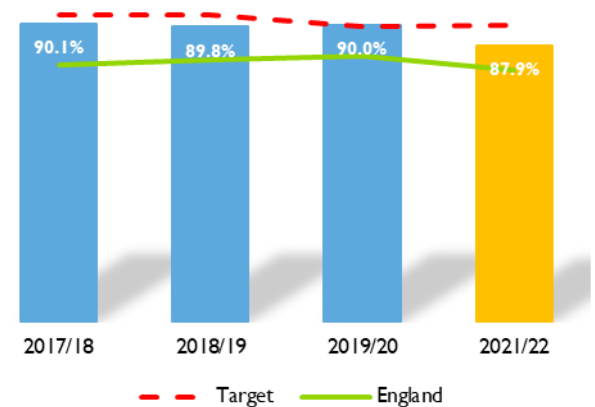
Number of children in care (rate per 10,000 children)



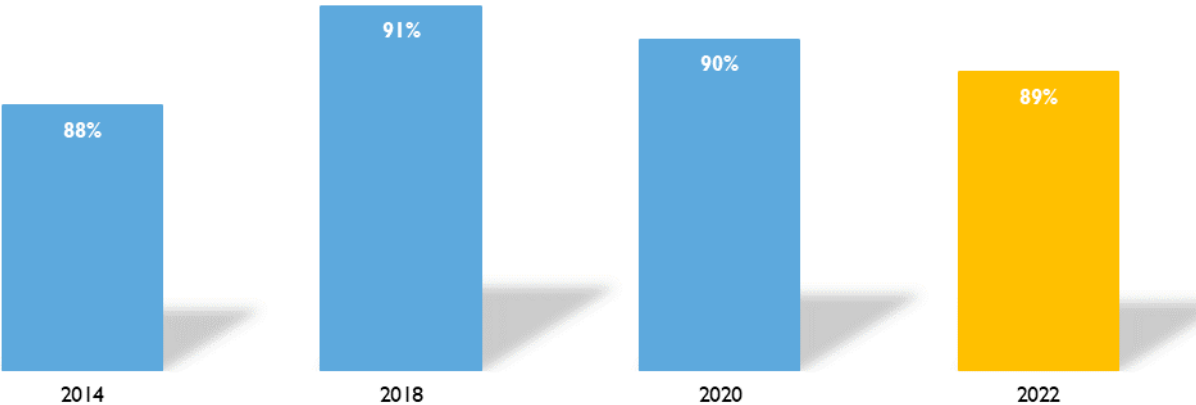
Percentage of closed adult safeguarding enquiries where the desired outcomes have been fully or partially achieved



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



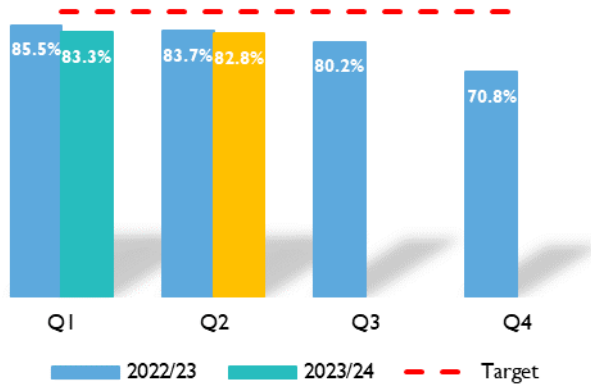


Doing This By

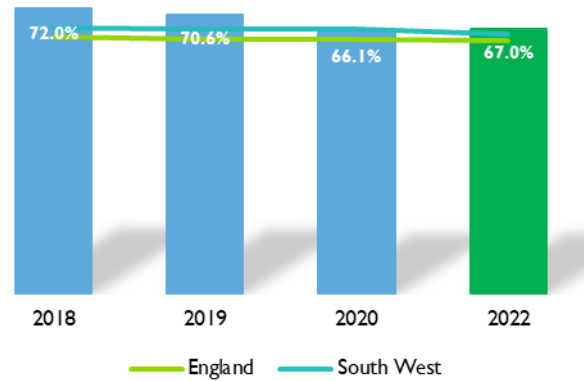
PERFORMANCE MEASURES

Quarterly KPI	Q3 2022/23	Q4 2022/23	Q1 2023/24	Q2 2023/24	Direction of travel	Target
Stage one complaints resolved within timeframe	80.2%	70.8%	83.3%	82.8%	▼	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

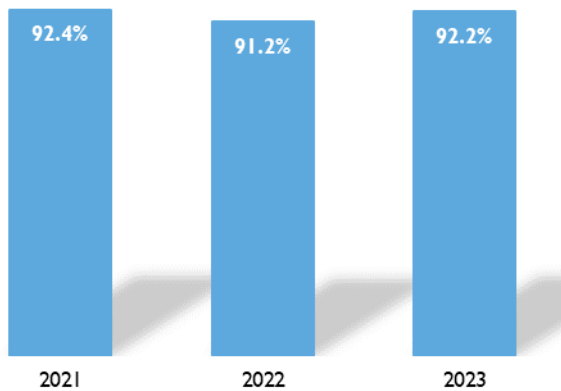


Trusting and engaging our communities

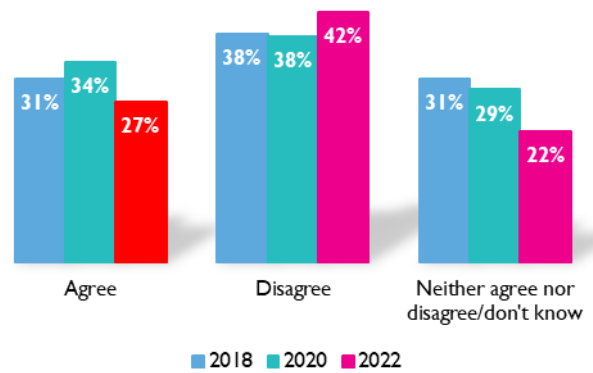
PERFORMANCE MEASURES

Annual KPIs	2020	2021	2022	2023		
Percentage of eligible adults registered to vote in local elections	No local election	92.4%	91.2%	92.2%	▲	Monitor
Residents who know how to get involved in local decisions	34%	No survey	27%	Available in 2024	▼	Increase
Residents who think people from different backgrounds get on well	39%	55%	42%	Available in 2024	▼	Increase
Percentage of Plymouth City Survey respondents who volunteer or help out	42%	No survey	38%	Available in 2024	▼	Increase

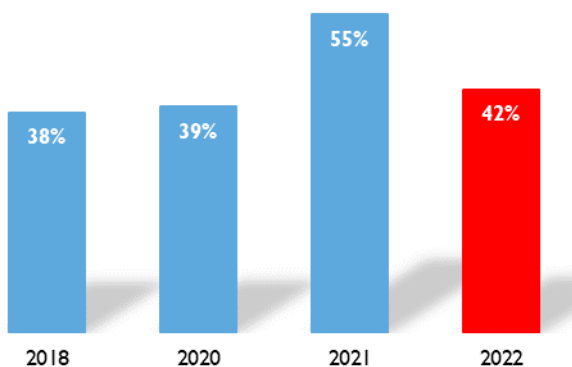
Percentage of adults registered to vote in local elections



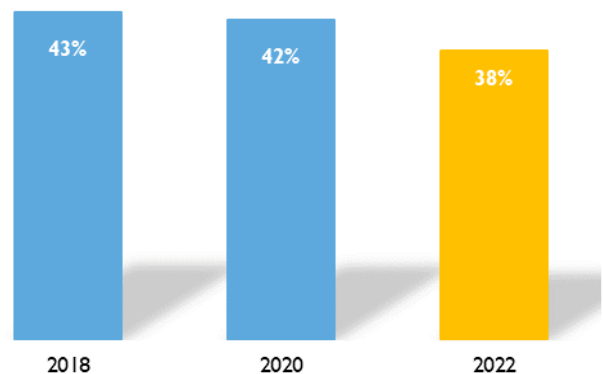
Percentage of Plymouth City Survey respondents who know how to get involved in decisions affecting their local area



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

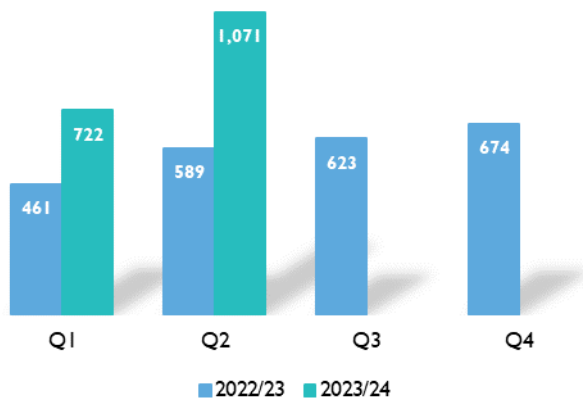


Focusing on prevention and early intervention

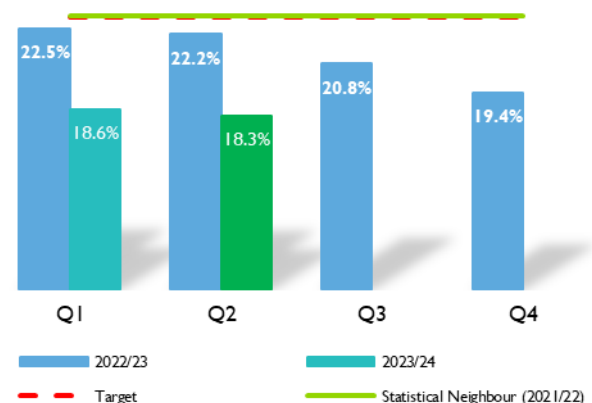
PERFORMANCE MEASURES

Quarterly KPIs	Q3 2022/23	Q4 2022/23	Q1 2023/24	Q2 2023/24	Direction of travel	Target
Number of Multi Agency Safeguarding Hub (MASH) contacts received	NEW	NEW	2,487	3,407	▲	Monitor
Number of MASH referrals received	623	674	722	1,071	▲	Monitor
Repeat MASH referrals to Children's Social Care (rolling 12 months)	20.8%	19.4%	18.6%	18.3%	▼	23.0%
Number of households prevented from becoming homeless or relieved of homelessness	183	235	147	217	▲	188
Percentage of people accessing the Stop Smoking Service who have quit	53%	54%	48%	Available in Q3	▼	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%	Available in 2024	▼	Monitor
Child obesity at Year 6	33.5%	No NCMP	35.1%	Available in 2024	▲	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%	24.4%	▼	Monitor

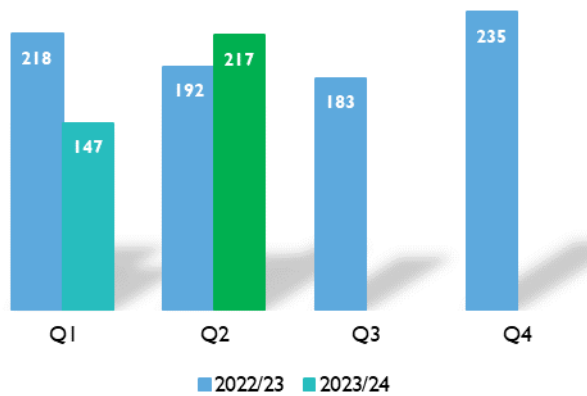
Number of MASH referrals received



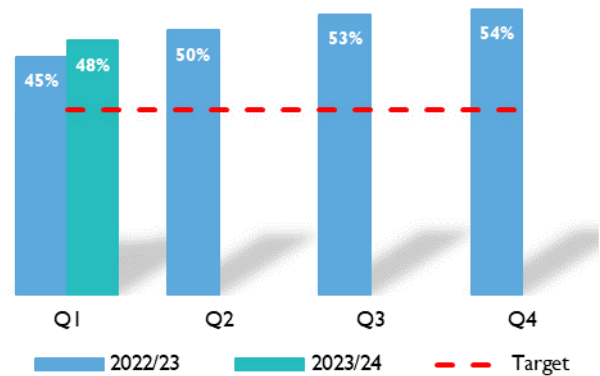
Repeat MASH referrals to Children's Social Care (rolling 12 months)



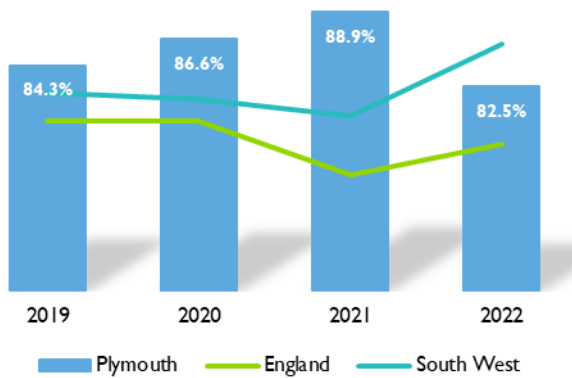
Number of households prevented from becoming homeless or relieved of homelessness



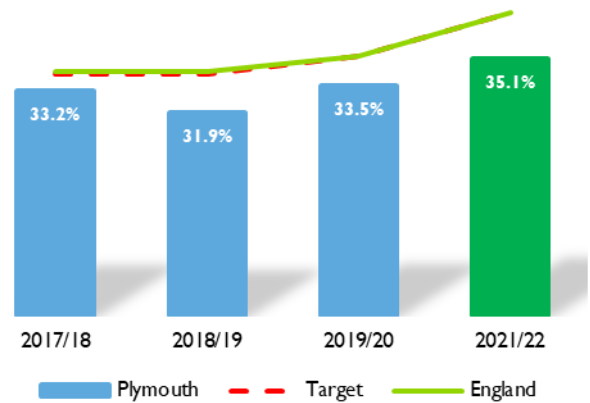
Percentage of people accessing the Stop Smoking Service who have quit



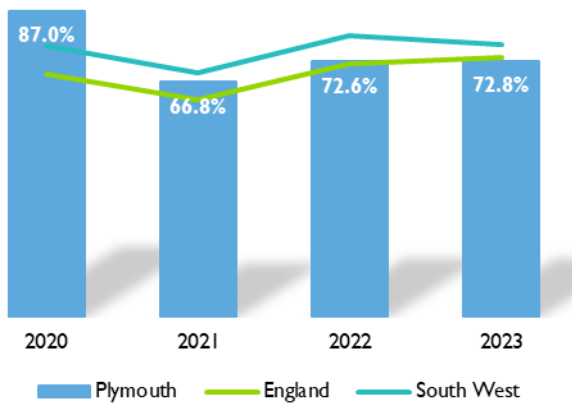
Proportion of people who received short term service, where sequel was either no ongoing support or support of a lower level



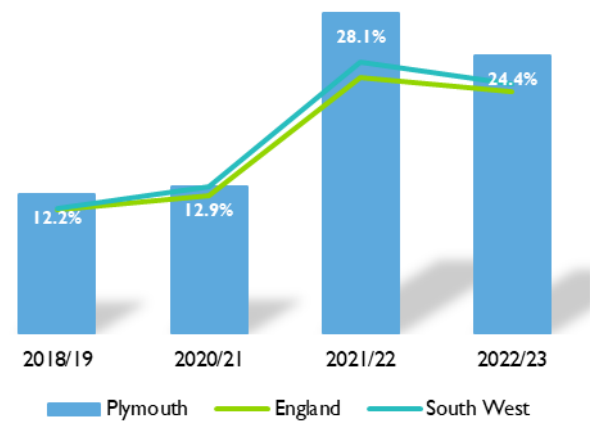
Excess weight in 10-11 year olds



Percentage of two year olds benefiting from Funded Early Education



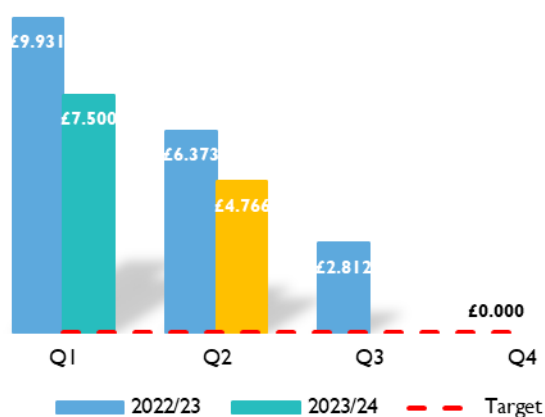
Total persistent absence in all schools



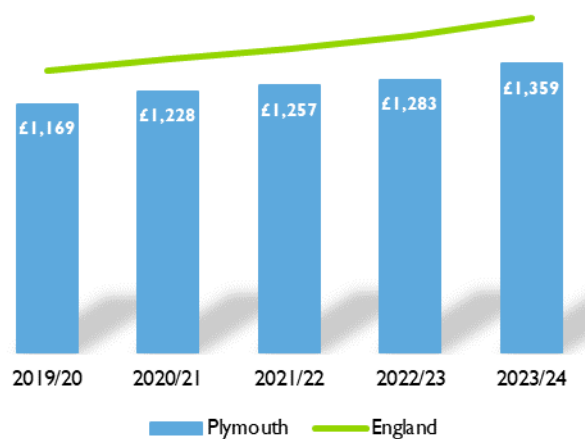
PERFORMANCE MEASURES

Quarterly KPIs	Q3 2022/23	Q4 2022/23	Q1 2023/24	Q2 2023/24	Direction of travel	Target
Forecast spend against budget (£million)	£2.812m	£0.000m	£7.500m	£4.766m	▼	£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 published	Not yet published		Monitor
Debt servicing as percentage of core spending power		11.9%	Not yet published	Not yet published		Monitor

Forecast year end variation spend against budget (£million)



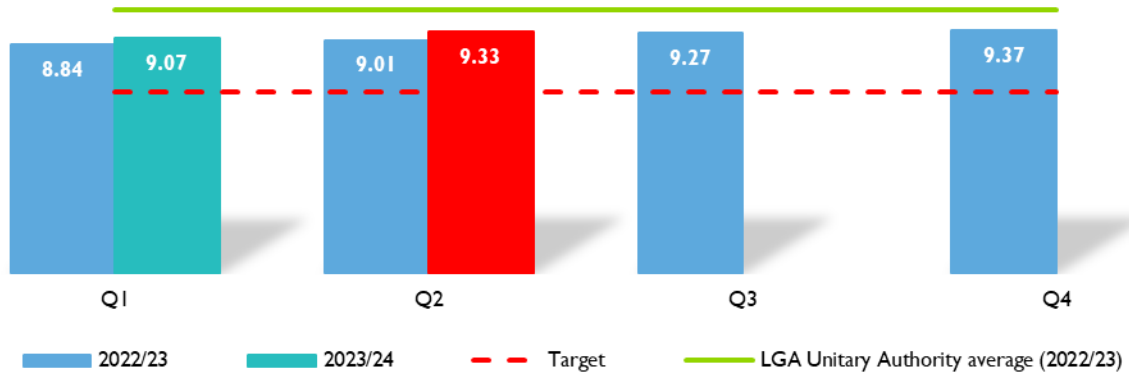
Average council tax revenue per dwelling



PERFORMANCE MEASURES

Quarterly KPIs	Q3 2022/23	Q4 2022/23	Q1 2023/24	Q2 2023/24	Direction of travel	Target
Days lost due to sickness (average days per FTE rolling 12 months)	9.27	9.37	9.07	9.33	▲	7

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



ADVOCACY / LOBBYING UPDATE

Our public affairs activity remains focused on the priority areas for the Council and city, and we continue to engage with ministers and senior civil servants on a range of issues that are important to Plymouth.

July

- Councillor Penberthy, Cabinet Member for Housing, Cooperative Development and Communities, co-signed an open letter from several local authorities to the Home Secretary. The letter outlined local authorities' concerns about the modern slavery clauses within the then Illegal Migration Bill. A response was received in September from Sarah Dines MP, Minister for Safeguarding at the Home Office, reiterating the Government's position on this.
- Councillor Briars-Delve, Cabinet Member for Environment and Climate Change, wrote to the Rt Hon Grant Shapps MP, the then Secretary of State for Energy Security and Net Zero, calling on the Government to provide additional funding and support to local authorities like Plymouth to help tackle climate change. A response was received from the Department for Energy Security and Net Zero in August, outlining that the Government would publish a response to the Climate Change Committee's June progress report later in the year, and also acknowledging the role that local authorities play in tackling climate change.
- The Leaders and Chief Executives of Devon County Council, Plymouth City Council and Torbay Council met with Dehenna Davison MP, the then Parliamentary Under-Secretary of State for Levelling Up, to discuss a proposed Devon, Plymouth and Torbay devolution deal. Since this meeting there has been various correspondence with the Department for Levelling Up, Housing and Communities and the Department for Transport in relation to moving forward with a proposed devolution deal for the Devon, Plymouth and Torbay area.

August

- The Leader wrote to the Rt Hon Michael Gove MP, Secretary of State for Levelling Up, Housing and Communities, regarding Plymouth's aspiration to be included as one of the Government's 20 named places for regeneration.
- The Leader wrote to Dr Sarah Wollaston, Chair of NHS Devon, setting out concerns regarding the long-standing issue of Fair Shares for Plymouth from the Devon NHS system. A response was received in September setting out how NHS Devon intends to achieve equitable funding allocations across Devon.

September

- The Leader wrote to the Rt Hon Angela Rayner MP, Shadow Deputy Prime Minister, Deputy Leader of the Official Opposition and Shadow Secretary of State for Levelling Up, Housing, Communities and Local Government, congratulating her on her appointment and inviting her to visit Plymouth to see first-hand some of the progress that the Council has been making to unlock the city's potential.

Description of key performance indicators

Priority	Key performance indicators	Description and data source
Working with the Police to tackle crime and anti-social behaviour	Number of anti-social behaviour incidents reported to the Council (Q)	A demand measure that reports on the number of anti-social behaviour reports to the Council via our online reporting form, which is used by the public and our Community Connections advisors who take telephone queries. Local measure with no benchmarking.
	Number of early interventions to anti-social behaviour (Q)	The number of early interventions issued by the Anti-Social Behaviour Team to help prevent an escalation in offending. Early interventions include ASB1 letters; ASB2 letters; Acceptable Behaviour Contracts; referrals to IMPACT (youth diversionary programme); and Community Protection Notice Warnings. Local measure with no benchmarking.
	Crime rate per 1,000 residents (Q)	All crime recorded as a rate per 1,000 population. Nationally published crime data submitted by Devon and Cornwall Police, accessed via iQuanta.
Fewer potholes, cleaner, greener streets and transport	Surface repair (Q)	This KPI is under review to ensure that a suitable and reliable measure of pothole and surface repair can be reported.
	Cleanliness Index (APSE) (Q)	The cleanliness and condition of streets is measured using the Land Audit Management System (LAMS), which allows us to compare ourselves to other members of the Association for Public Service Excellence (APSE) performance network. It comprises three main elements: street cleanliness, grounds maintenance, and the presence of hard surface weeds. Results are cumulative and include all audits that have been completed in the financial year to date. This measure is under review due to a change of inspection routine. Benchmarking available with other local authorities that are part of APSE.
	Public satisfaction with traffic flow (A)	Public satisfaction with traffic levels and congestion on Plymouth's roads, collected via the National Highways and Transport (NHT) Network annual survey. National measure with benchmarking available from the NHT Network.
Build more homes - for social rent and affordable ownership	Net additional homes in the city (A)	The annual net additional homes in the Plymouth Local Planning Authority Area, for example through new house building completions and conversions (e.g. of a house into flats), but after the removal of dwellings lost by change of use or demolition. This is aligned with the Plymouth Joint Local Plan. Local measure with no benchmarking.
	Total new affordable homes (gross) (A)	The annual number of gross homes delivered that are affordable. This is a new measure, with 2022/23 as the baseline. Aligned with the Plymouth Joint Local Plan. Local measure with no benchmarking.
Green investment, jobs, skills and better education	Employment rate (Q)	Anyone aged 16-64 years who did some paid work in the reference period, whether as an employee or self-employed; had a job that they were temporarily away from; on government-supported training and employment programmes; or were doing some unpaid family work. Published national data taken from NOMIS - official census and labour market statistics.
	Percentage of young people aged 16 to 17 going to, or remaining in, education, employment or training (EET) (Q)	The percentage of young people aged 16 to 18 in academic years 12 to 14 who are going to, or remaining in, education, employment or training (EET). Local quarterly Careers South West data. Annual benchmarking available through published Department for Education statistics.
	Pupils attending schools judged as good or better by Ofsted (Q)	The Office for Standards in Education, Children's Services and Skills (Ofsted) inspect services providing education and skills

		for learners of all ages. Ofsted's role is to make sure that organisations providing education, training and care services in England do so to a high standard for children and students. There are four overall judgements: 'outstanding', 'good', 'requires improvement' and 'inadequate'. The aspiration in Plymouth is that all pupils attend a school that receives a minimum judgement of 'good' in their overall effectiveness. Please note that due to the COVID-19 outbreak, Ofsted inspections from March 2020 were suspended. Graded inspections resumed at the start of the 2021/22 academic year. National measure with benchmarking available on school inspections from Ofsted.
	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)	The combined amount of scope 1 and scope 2 CO ₂ emissions produced by Plymouth City Council. Scope 1 includes all direct emissions from the activities of an organisation or under their control, including fuel combustion on site such as gas boilers, fleet vehicles and air-conditioning leaks. Scope 2 includes indirect emissions from any electricity, heat and steam purchased and used by the organisation. Emissions are created during the production of the energy and eventually used by the organisation. Local measure with no benchmarking.
	PCC investment in low carbon infrastructure (3 year average) (A)	PCC's spend on low carbon infrastructure over a three year period, divided by three to give an average annual spend over the period. Local measure with no benchmarking.
	Key Stage 4 pupils achieving Grade 5+ in English and maths (A)	Key Stage 4 is the phase of education attended by 14 to 16 year olds and leads to GCSE examinations. GCSEs are awarded a grade level between 1 and 9, with a strong pass (C+) being graded at a 5+ and the previous 'A' grade being graded at a level 7. National measure with benchmarking available from the Department for Education.
Working with the NHS to provide better access to health, care and dentistry	Number of No Criteria to Reside patients at an acute setting (daily average during the quarter) (Q)	Data taken from ICS operational pressures data book, published internally daily by NHS Devon. Counts the number of people within an acute health setting (UHP) where the person has a delayed discharge that meets the no criteria to reside definition. Local measure with no benchmarking.
	Number of children (<16 years) on the NHS dental waiting list year-on-year from 2022-2025 (Q)	Data provided on a quarterly basis by the South West Collaborative Commissioning Hub Dental Team. Local measure with no benchmarking.
	Number of adults (>16 years) on the NHS dental waiting list year-on-year from 2022-2025 (Q)	Data provided on a quarterly basis by the South West Collaborative Commissioning Hub Dental Team. Local measure with no benchmarking.
	GP access - patient satisfaction with appointments offered (A)	Data is from the annual national GP Patient Survey, based on responses to the question: 'Were you satisfied with the appointment (or appointments) you were offered?' This is asked of patients who have tried to make an appointment since being registered with their current GP Practice. Our local authority results are an average of scores by Primary Care Networks covering the Plymouth City Council area. National benchmarking available via the GP Patient Survey.
	Social care-related quality of life impact of Adult Social Care services (A)	Overall quality of life score for people in receipt of Adult Social Care services, measure is a score calculated using responses to a group of questions within the statutory annual user survey.

		National benchmarking available via the Adult Social Care Analytical Hub .
	Proportion of people who use services who find it easy to find information about services (A)	Measure from the statutory annual survey of Adult Social Care users that measures how easy it is for users to find and access information about Adult Social Care services. National benchmarking available via the Adult Social Care Analytical Hub .
Keeping children, adults and communities safe	Repeat child protection plans within a child's lifetime (rolling 12 months) (Q)	The percentage of children starting a Child Protection Plan who have previously been on a Child Protection Plan. The current Plan may be for the same or different reasons and there might be a significant time lapse between Child Protection Plans. Local data reported on a quarterly basis from the automated electronic reporting system for CYPFS. Benchmarking available nationally on an annual basis via the DfE national Children in Need Census return .
	Children in care (rate per 10,000) (Q)	If a child/young person is made the subject of a care order, we have legal responsibility for them. We count a child as a 'child in care' if they get accommodation for a period of more than 24 hours, are subject to a care order, are accommodated under section 20 of the 1989 Children's Act or are subject to a placement order (adoption). To enable comparison against other authorities, we report the number as a rate per 10,000 children within our authority's population. National benchmarking available via the annual Children in Care return (SSDA903) , which is collected from local authorities in England.
	Percentage of closed adult safeguarding enquiries where the desired outcomes have been fully or partially achieved (Q)	The percentage of safeguarding enquiries in which, at the point of completion, the individual affected or individual's representative's desired outcomes have been fully or partially achieved. Data is taken from the Safeguarding Adults returns, with national benchmarking available via the published Safeguarding Adults Return Statistics .
	Adult Social Care service users who feel safe and secure (A)	The proportion of people who use Adult Social Care (ASC) services who say that those services make them feel safe and secure, as measured using the annual Statutory ASC Survey. National benchmarking available via the Adult Social Care Analytical Hub .
	Residents who feel safe (during the day) (A)	The percentage of Plymouth City Survey respondents who feel fairly safe or very safe when outside in their local area during the day. Local measure with no benchmarking available.

Enabler	Key performance indicators	Description and data source
Providing quality public services	Stage one complaints resolved within timeframe (Q)	The percentage of stage one customer complaints resolved within the period that are resolved within the timeframe of 10 working days. Local measure with no benchmarking.
	Percentage of people who receive social care who are satisfied (A)	Measure from the statutory annual survey of Adult Social Care users that measures how satisfied users are with the services they receive. National benchmarking available via the Adult Social Care Analytical Hub .
Trusting and engaging our communities	Percentage of eligible adults registered to vote in local elections (A)	Percentage of adults (aged 18+ years) who are eligible to vote who are registered to vote in the local election. Local measure with no benchmarking.
	Residents who know how to get involved in local decisions (A)	The percentage of Plymouth City Survey respondents who agreed with the statement 'I know how to get involved in decisions that affect my local area'. Local measure with no benchmarking.

	Residents who think people from different backgrounds get on well (A)	The percentage of Plymouth City Survey respondents who agreed with the statement 'my local area is a place where people from different backgrounds get on well together'. This is a measure of community cohesion. Local measure with no benchmarking.
	Percentage of Plymouth City Survey respondents who volunteer or help out (A)	The percentage of Plymouth City Survey respondents who volunteer or help out in the city, which includes formal volunteering (e.g. for a charity or community group) or informal helping out (e.g. a neighbour). Local measure with no benchmarking.
Focusing on prevention and early intervention	Number of Multi Agency Safeguarding Hub (MASH) contacts received (Q)	Where there are concerns about a child, our partner agencies and the public (e.g. family members) can contact the Multi Agency Safeguarding Hub. These initial concerns are recorded as a contact on our case management system. This measure gives the number of contacts that have been received in the quarter. Local measure with no benchmarking.
	Number of MASH referrals received (Q)	Where concerns about a child have been raised to the Children, Young People and Families Service, once the initial contact has been screened by our multi agency hub, if appropriate, referrals will be accepted. Local data reported on a quarterly basis from the automated electronic reporting system for CYPFS. Benchmarking available nationally on an annual basis via the DfE national Children in Need Census return.
	Repeat MASH referrals to Children's Social Care (rolling 12 months) (Q)	The percentage of referrals to Children's Social Care within the financial year where there has been a referral within the previous 12 months for the same child. Local data reported on a quarterly basis from the automated electronic reporting system for CYPFS. Benchmarking available nationally on an annual basis via the DfE national Children in Need Census return.
	Number of households prevented from becoming homeless or relieved of homelessness (Q)	The number of households that the Council has either helped to stay in their current accommodation or has supported to relocate, preventing them from becoming homeless. Local measure with no benchmarking.
	Percentage of people accessing the Stop Smoking Service who have quit (Q)	The number of people who engage with the Stop Smoking Service and set a quit date, with successful quit attempts measured at four weeks. Local measure with no benchmarking.
	Proportion of people who received short term service, where sequel was either no ongoing support or support of a lower level (A)	Short term services aim to re-able people and promote their independence. This measure which is calculated using statutory returns provides evidence of a good outcome of maximising independence and delaying/preventing further care needs. National benchmarking available via the Adult Social Care Analytical Hub.
	Child obesity at Year 6 (A)	The prevalence of excess weight (including obesity) among children in Year 6 (aged 10 to 11 years old), collected as part of the National Child Measurement Programme (NCMP) in schools. National measure with benchmarking available from the NCMP: https://www.gov.uk/government/collections/national-child-measurement-programme
	Percentage of two year olds benefiting from Funded Early Education (A)	From September 2013, the entitlement to 15 hours of funded early education per week for 38 weeks of the year was extended to specified two year olds in vulnerable families or who are looked after by the local authority. National measure with benchmarking available from the Department for Education.
	Total persistent absence in all schools (A)	Pupils on roll at school are deemed persistently absent if their attendance falls below 90%. National measure with benchmarking available from the Department for Education.

Spending money wisely	Forecast spend against budget (£million) (Q)	The projected balance remaining against the Council's overall budget at the end of the financial year, updated monthly. Local measure with no benchmarking.
	Council tax revenue per dwelling (A)	Council tax dwelling is calculated as the total council tax payable in an area divided by the total number of chargeable dwellings in the area. National measure with benchmarking available from the Department for Levelling Up, Housing and Communities.
	Social care spend as percentage of core spending power (A)	The proportion of the Council's core spending power spent on social care. National measure with benchmarking available from the Department for Levelling Up, Housing and Communities via the Local Authority Data Explorer.
	Debt servicing as percentage of core spending power (A)	Capital expenditure is expenditure that has an impact over more than one year, for example building a new road. When capital spending is financed by borrowing or credit, costs will be incurred over the period of the loan or credit arrangement. This is a measure of how much the Council is paying in relation to servicing its debt compared with its core spending power. National measure with benchmarking available from the Department for Levelling Up, Housing and Communities via the Local Authority Data Explorer.
Empowering and engaging our staff	Days lost due to sickness (average per rolling 12 months) (Q)	The average number of working days lost due to sickness per full-time equivalent (FTE) employee, calculated as a rolling 12 month average, excluding schools. Sickness data includes days lost due to physical and mental ill health, as well as injuries. Local data but comparable annual sickness statistics available nationally through the Local Government Workforce Survey.
Being a strong voice for Plymouth	Lobbying update	Narrative update.

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

Ross Jago
Head of Governance, Performance and Risk

Chief Executive Office
Plymouth City Council
Ballard House
West Hoe Road
Plymouth
PL1 3BJ

Ross.Jago@plymouth.gov.uk