

Corporate Plan Performance Report Quarter Three 2023/2024

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 third quarter of 2023/24 (September to December 2023).

OUR PLAN BUILD A BETTER PLYMOUTH



CITY VISION: Britain's Ocean City

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

Plymouth
Britain's Ocean City

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

WE BELIEVE IN:



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

Priority	Key performance indicators	2022/23 Baseline	Previous performance	Latest performance	
Working with the Police to tackle crime and anti-social behaviour	Number of anti-social behaviour incidents reported to the Council (Q)	543	236	132	▼
	Number of early interventions to anti-social behaviour (Q)	222	44	41	▼
	Crime rate per 1,000 residents (Q)	22.59	22.97	22.70	▼
Fewer potholes, cleaner, greener streets and transport					
	Cleanliness Index (APSE) (Q)	84.3%	77.5%	77.1%	▼
	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	▲
	Total new affordable homes (gross) (A)	115	50	115	▲
	Employment rate (Q)	73.2%	71.9%	74.2%	▲
Green investment, jobs, skills and better education	Percentage of young people aged 16 to 17 going to, or remaining in, education, employment or training (EET) (Q)	92.4%	90.4%	93.0%	▲
	Pupils attending schools judged as good or better by Ofsted (Q)	81.0%	85.1%	87.6%	▲
	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	Number of No Criteria to Reside patients at an acute setting (daily average during the quarter) (Q)	36	32	34	▲
	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	▲
	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%	22.9%	▼
	Children in care (rate per 10,000) (Q)	94.0	94.1	100.7	▲
	Percentage of closed adult safeguarding enquiries where the desired outcomes have been fully or partially achieved (Q)	98.6%	94.9%	93.7%	▼
	Adult Social Care service users who feel safe and secure (A)	87.9%	87.9%	87.5%	▼
	Residents who feel safe (during the day) (A)	89%	90%	89%	▼

Enabler	Key performance indicators	2022/23 Baseline	Previous performance	Latest performance	
Providing quality public services	Stage one complaints resolved within timeframe (Q)	80.6%	82.8%	84.7%	▲
	Percentage of people who receive social care who are satisfied (A)	67.0%	67.0%	66.8%	▼
Trusting and engaging our communities	Percentage of eligible adults registered to vote in local elections (A)	91.2%	91.2%	92.2%	▲
	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	3,407	3,801	▲
	Number of MASH referrals received (Q)	2,347	1,071	1,023	▼
	Repeat MASH referrals to Children's Social Care (rolling 12 months) (Q)	19.4%	18.3%	20.5%	▲
	Number of households prevented from becoming homeless or relieved of homelessness (Q)	828	217	332	▲
	Percentage of people accessing the Stop Smoking Service who have quit (Q)	54%	48%	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%	82.5%	71.0%	▼
	Child obesity at Year 6 (A)	35.1%	35.1%	33.6%	▼
	Percentage of <u>two year olds</u> 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	▼
	Council tax revenue per dwelling (A)	£1,283	£1,283	£1,359	▲
	Social care <u>spend</u> 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	9.33	10.31	▲
Being a strong voice for Plymouth	Advocacy / Lobbying Update				



Our Priorities

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 Committee

Progress Update

A new multi-agency working group with a focus on predatory and high-risk males within the evening and night-time economy, and in areas frequented by women selling sex, has been formed to try and prevent VAWG offences taking place. Intelligence around high risk or predatory behaviour is reviewed on a four-weekly basis and tools and powers under the Anti-Social Behaviour, Crime and Policing Act 2014 are utilised where appropriate. As these are civil tools and powers, they require a lower evidential burden of proof, and they can also include exclusions from certain areas.

Hate Crime Awareness Week took place from 14th – 21st October 2023. During this week, the team visited Piety Mosque, the Red Cross, and the Synagogue to develop their relationships further with some of our diverse communities. They also attended Blue Light Day to engage with those who have learning disabilities, their parents, and carers.

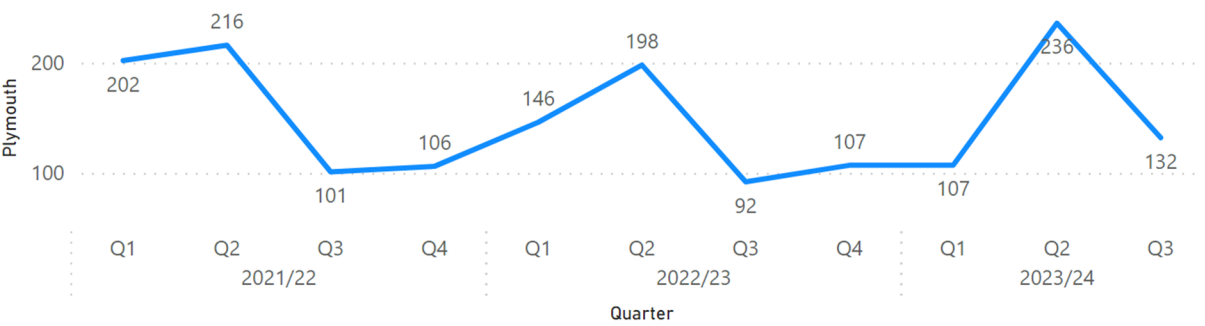
Op Tarlac was the police operation set up to monitor community tensions linked to the conflict in Israel and Gaza. PCC Safer Communities team liaised regularly with the police Diverse Communities Team to understand any tensions within the city and to engage proactively with relevant communities.

Further information was released from the Home Office in relation to the Criminal Justice Bill and proposed changes to ASB tools and powers. Conversations have started to take place with partners to understand what approach will be taken in the city and how we can ensure that a consistent approach to tackling ASB continues to be taken in a trauma-informed and proportionate way.

PCC’s Youth Service continued to utilise detached youth workers to engage with young people out and about across the city each day. Where there were pockets of youth-related anti-social behaviour, they have deployed teams to engage with young people and offer opportunities for diversion into more meaningful activities. A number of home visits were also carried out by the team to discuss young people’s behaviour and offer support.

Plymouth’s Prevent Partnership have focused on three key areas highlighted within the review of Prevent – training, communication and engagement. Contact has been made with other areas within the Peninsula to understand their approach. An improvement action plan will be created and presented to the next Prevent Partnership Board for discussion and sign off.

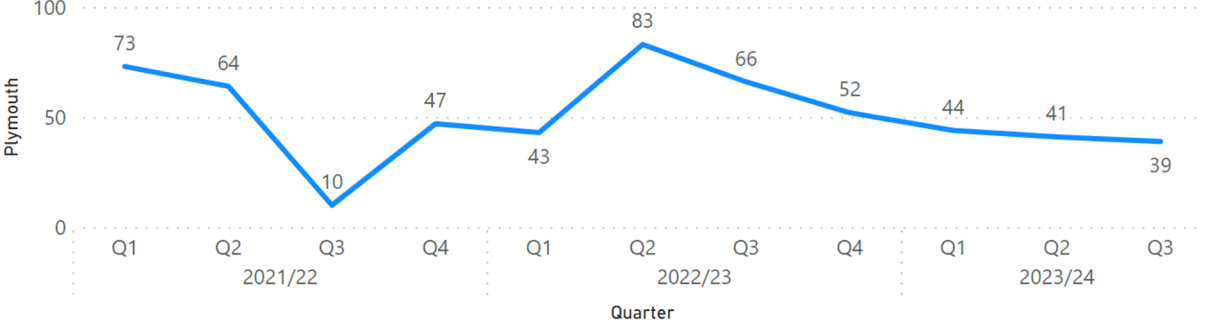
Number of anti-social behaviour incidents reported to the Council



This is 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.

There was a significant uplift in the number of incidents reported between Q1 - Q2 2023/24, however over the last quarter number of incidents has nearly halved.

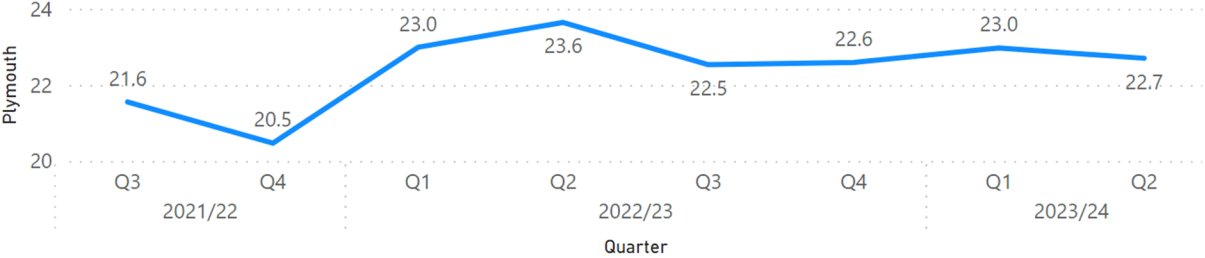
Number of early interventions to anti-social behaviour



This indicator shows 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.

The level of early interventions have remained steady throughout 2023/24, and in the last quarter the number fell very slightly by two.

Crime rate per 1,000 residents



This indicator shows all crime recorded as a rate per 1,000 population.

The data is nationally published crime data submitted by Devon and Cornwall Police.

The crime rate has remained at around 23 crimes per thousand since quarter one of 2022. The most recent quarter available shows a slight drop of 0.3.

Lead Cabinet Members	Councillor Tom Briars Delve, Councillor Mark Coker
Lead Officer	Philip Robinson, Service Director for Street Scene
Enabling Plans	Plan for Plastics, Highways Maintenance Plan, Net Zero Action Plan (NZAP), Plan for Trees, Local Transport Plan.
Relevant Scrutiny Panel	Performance, Finance and Customer Focus Overview and Scrutiny Committee

Progress Update

The road patching system trial using the **Velocity patching technology** has now been completed, we achieved circa 10,000 repairs. As there is no requirement to excavate the road surface, this reduced the need for road closures, waste generation and sped up repair process. We are now reviewing the quality and durability of works delivered together with cost effectiveness.

The **research for alternative methods to repair Highway defects** continue. We have reviewed process that that re-heats existing Asphalt that enables redressing without removing existing surfacing, this may provide a solution for Coal tar bound surfacing and we are looking at alternative processes which include site reco-foam treatment that could negate the need of removing contaminated material from site.

The Council have **invested in a new fleet 10 small mechanised sweepers** to replace old equipment. These machines will be rolled out the week commencing 22 January 2024. The machines benefit from integrated weed brushes; power wash attachments; and suction hoses which operatives will use to target tricky dirt and litter traps between parked cars. One of these machines will be dedicated to the City’s key roads providing a higher frequency of sweep on footpaths. Another machine will be dedicated to rear lanes. This machine has specially fitted steel brushes designed to tackle weeds in cobbled areas. The targeted deployment of these machines will help reduce the use of weed spraying in these locations. A further fleet of 3 x large mechanical road sweepers have been ordered and are expected to be delivered in February and March.

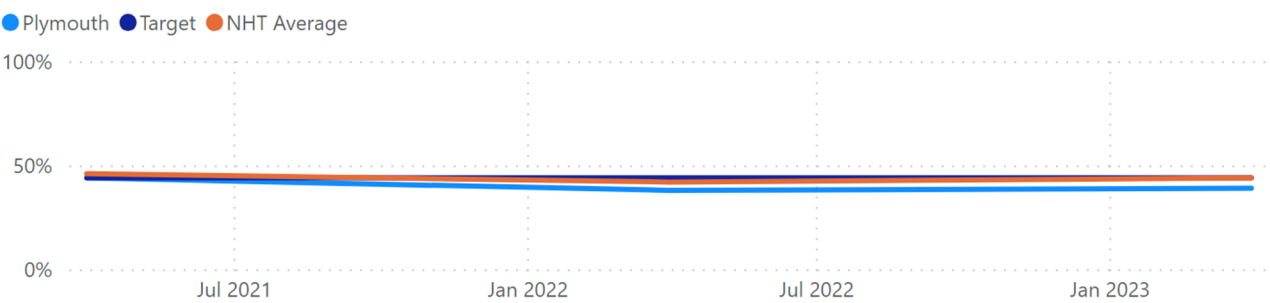
All public bins in the City Centre shopping areas have been replaced with new units. A programme is in place to regularly wash the bins and remove stickers etc. Regular surface washing continues, specifically targeting high footfall areas, outside food outlets and following events. A new Team Leader for the City Centre has been appointed to give additional focus on keeping the areas clean and tidy.

The cleansing service have deployed 5 x barrow rounds in high demand areas around the City. A further round will be added in February for Lipson and Mount Gould areas following increasing volumes of complaints and observed issues around litter etc.

The cleansing service continue to work closely with Enforcement colleagues to target areas and are continuing to work together to secure the **Defra funded investment in 5 x moveable cameras to target rear lane fly-tipping**. A contractor has been commissioned to undertake a full litter pick of the entire A38 within the Plymouth boundary. This will be undertaken in late March.

Awaiting data from SWH - Verbal update to be provided.

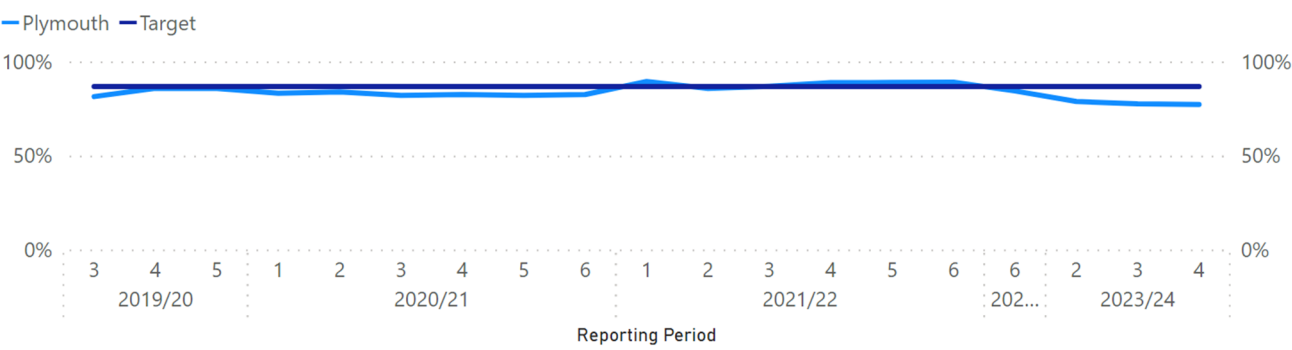
Public satisfaction with traffic flow



Public satisfaction with traffic levels and congestion on Plymouth’s roads, collected via the National Highways and Transport (NHT) Network annual survey. This is annual data which will be updated for 2024 in the coming weeks.

Plymouth has seen a downward trajectory since July 2021, although this is a slight reduction and in line with both target and NHT average.

Cleanliness Index (APSE)



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.

Changes to the local delivery of the inspection process are complete, training has been delivered to our inspectors and the new process for inspection is in place. Whilst the new inspection regime is established further, movement in this indicator can be expected but is likely to be in within acceptable range of the target.

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

Progress Update

Hillcrest – Following working together with Plymouth Community Homes and Homes England on the acquisition of 86 vacant ex-MOD family homes, refurbishment works are now underway to bring the homes up to decent homes standard ready for occupation as affordable housing at social rent and shared ownership. The first homes are due to be refurbished and ready for occupation by February 2024. These homes will make a significant contribution to meeting the housing needs of many households, including providing permanent accommodation to families currently living in temporary accommodation.

Bath Street – working in partnership with Plymouth Community Homes and Homes England to unlock this brownfield site, planning permission has now been secured for phase 1 of 81 affordable homes, to provide a mix of social rented and for low cost home ownership. A contractor has now been appointed with a projected start on site for construction of the new homes in October 24. Such partnership working and funding to help unlock this stalled site will provide another key part of the regeneration of Millbay and wider city centre regeneration ambitions.

St Peters Close – working with Westward Housing a start on site has been achieved for a scheme of 5 bungalows for social rent. These homes will provide opportunities for downsizing for older households as well as and much needed wheelchair accessible accommodation. The completion of these bungalows is expected by late summer 24.

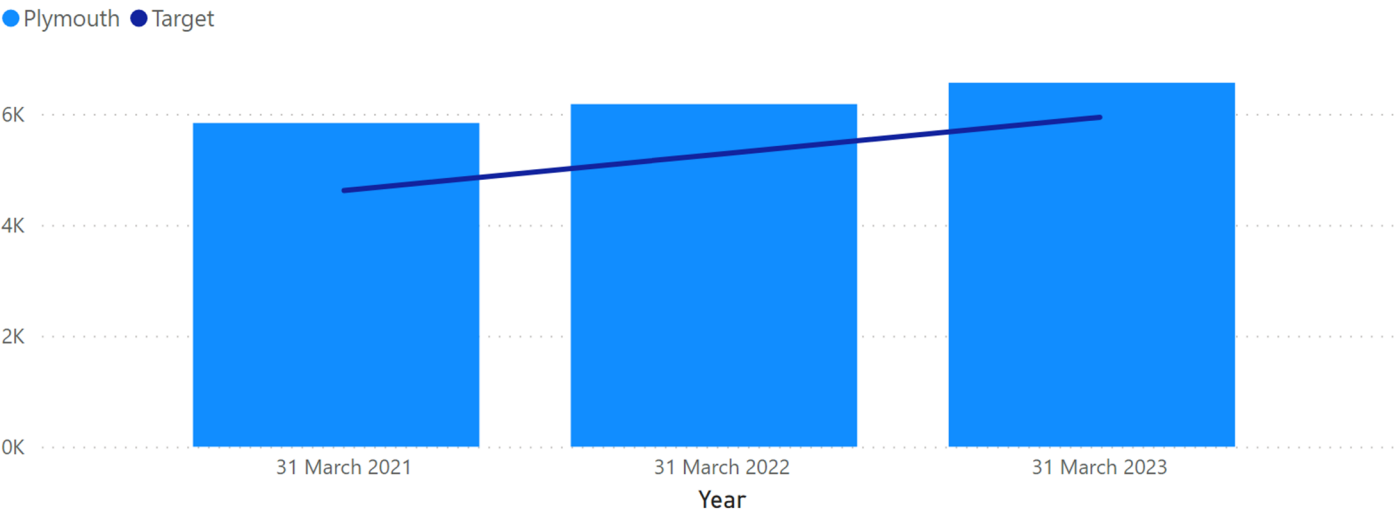
A specialist housing scheme in Efford has just been completed by the Council for 2 bungalows providing respite accommodation for adults with severe learning difficulties.

Barne Barton Regeneration programme is progressing on 2 projects with Clarion Housing Group and Sanctuary Housing, including the next phase of demolitions and a start on site on the construction of 159 affordable homes at phase 1. Overall planning permission has been secured for 328 new homes as part of the programme.

Reported activity over past 12 months on bringing 19 long term empty properties (empty for over 6 months) back into use. Current activity includes preparing two long term empty homes for CPO action due to go to Cabinet in March.

Plan for Homes Four - Work is well underway on the development of the next stage of our award winning Plan for Homes. Further information on the Plan for Homes will be announced at a future Cabinet meeting.

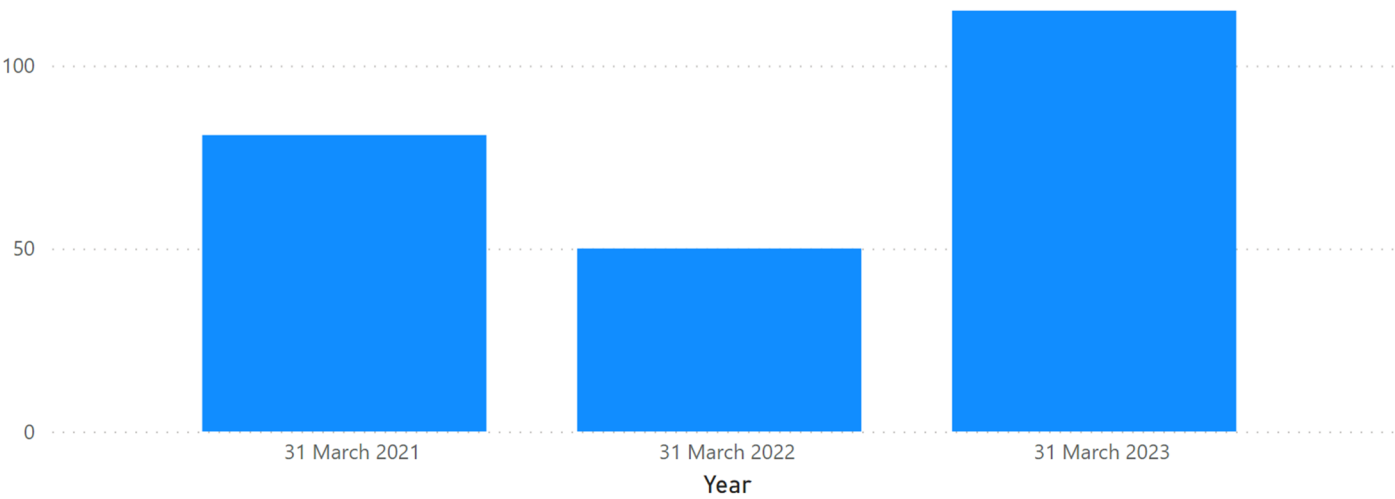
Net Additional Homes (Cumulative)



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.

The Council continues to maintain performance exceeding target year on year.

Affordable Homes Delivered (Actual)



This annual measure shows 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.

Lead Cabinet Members	Councillor Tudor Evans OBE, Councillor Mark Lowry, Councillor Tom Briars Delve, Councillor Sally Cresswell
Lead Officer	Anthony Payne, Strategic Director for Place / David Haley, Strategic Director for Children's Services
Enabling Plans	Net Zero Action Plan, Green Infrastructure Delivery Plan, Plymouth's Plan for Economic growth, Plymouth SEND Strategy, Child Poverty Action Plan.
Relevant Scrutiny Panel	Growth and Infrastructure / Education and Children's Social Care Overview and Scrutiny Committee

Progress Update

Green Action Plan

A draft Green Skills Action Plan has been developed and shared with the Employment and Skills Board for feedback It has also been shared internally with Economic Development and the Net Zero Delivery Team. The plan for Green jobs has been integrated into the Economic strategy update. A Green Skills Coordinator joined the skills team in December (funding through SPF Year 2 until 31 March 2024). Her current priorities are:

- mapping and understanding the demand for green jobs in city
- engagement with local providers to map current green skills and training provision and completing a gap analysis.
- engaging local people to enter into the green skills sector through training and/ or employment
- develop a training directory, materials and website content to promote career/ job/skills and training opportunities in the green economy/ net zero economy

Special Educational Needs and Disability

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

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

A children’s version of the plan has been co-produced and circulated by Youth Ascends. Work is well under way to agree and publish ordinarily available provision and the graduated approach to underpin and bring consistency to the work of mainstream schools for children with SEND. This will be published and launched in the Summer term. A conference for headteachers and SENCo’s welcomed the graduated approach, advice on relationship based approaches in schools and looks forward to a training plan being implemented.

Green investment, jobs, skills and better education

School Attendance, Mobility and Inclusion

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

Investing in Net Zero

The City Council is highly proactive in identifying and realising opportunities for net zero investments, both corporately in support of the drive to be a net zero organisation by 2030, and at a city-level, working with the Plymouth Net Zero Partnership. This includes, for example, renewable energy schemes such as that now in operation at Theatre Royal car park, retrofit of corporate estate, working with the Plymouth Energy Community to retrofit housing for residents in fuel poverty, and Connect Plymouth with over 500 Beryl Bikes now in operation. Additionally, Plymouth has been incorporated into the Government's Advanced Zoning Programme to accelerate the roll out of heat networks to decarbonise heat in the city, drawing in significant investment.

To date we have successfully secured over £111m of grant funding for a range of net zero infrastructure and sustainable transport projects, delivering a total investment of over £212m. We are also using the planning process to good effect, securing over £5m for carbon offset and net zero funding from the s106 and Community Infrastructure Levy process, and are actively working on a range of innovative solutions to bringing funding to Plymouth, including local offsetting options that anyone will be able to invest in. We are developing local solutions which organisations can invest in to support their own net zero commitments. This includes the development of a Blue and Green Carbon Fund, linked to Habitat Banking and working with the Net Zero Partnership on a housing retrofit offer for carbon offsetting. Alongside these investments, we have introduced a climate impact assessment tool to help mainstream net zero considerations into the consideration of future investments and project delivery.

The work of the Council was recognised at COP28 in December 2023, when we were awarded with a Green Solutions Awards Grand Prize and also Sustainable Infrastructure Grand Prize for our approach to district heating and cooling.

Shared Prosperity Funding

We have issued 4 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 4 months, but two calls have been awarded to Nudge and Four Greens Community Trust. 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 the image.

Green Jobs

We launched an inward investment fact sheet and a targeted event has been delivered on offshore wind with the University. Funding has been allocated for clean shore power for the ice-cream vans on the Hoe. Work is underway on a feasibility study to expand Cattewater capacity.

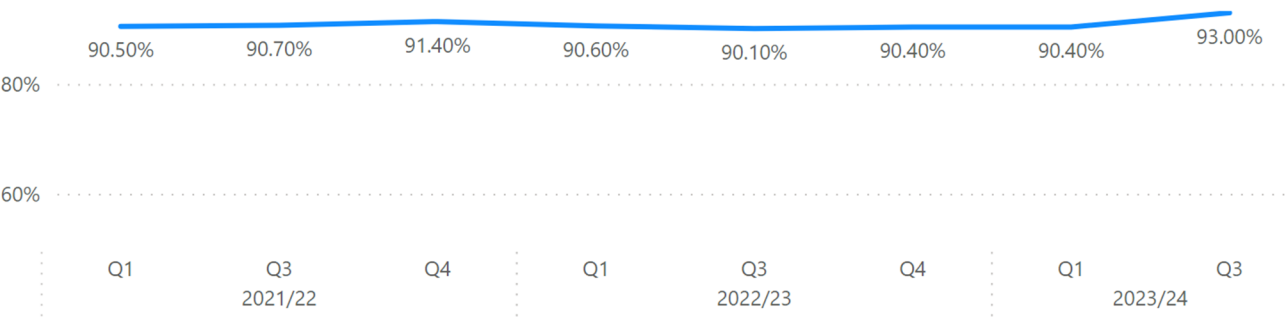
Devonport and Innovation

The Leader and officers are currently in discussions with partners to consider how to ensure Plymouth benefits from the scale of the investment going into the Naval Base and in particular benefits from the 10% social value in MOD contracts. Further updates will be provided in future reports. Both the Regulatory pioneer fund project to look at the regulation around autonomous vessels and the sub sea Smart Sound project have formally started and signed contracts.

New Direct development

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

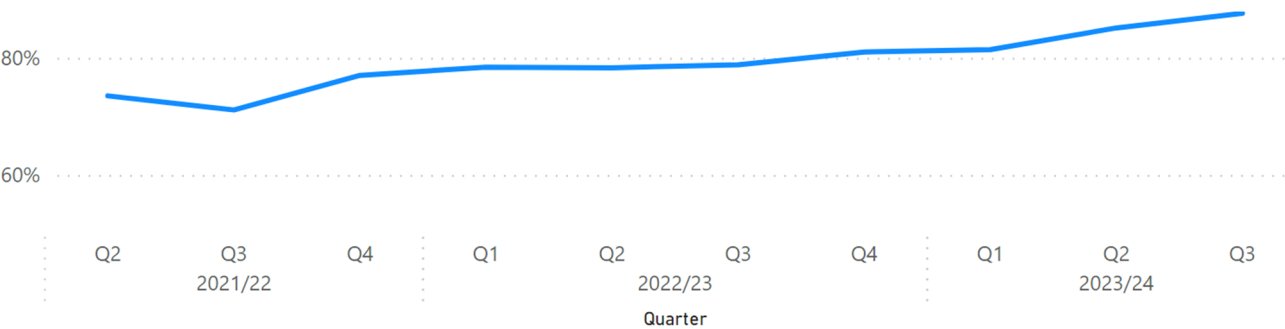
Young people aged 16-17 in education, employment or training



This is a quarterly measure which shows 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).

Between Q1 and Q3 2023/23 there has been a 3% increase to the numbers of young people going to / remaining in EET.

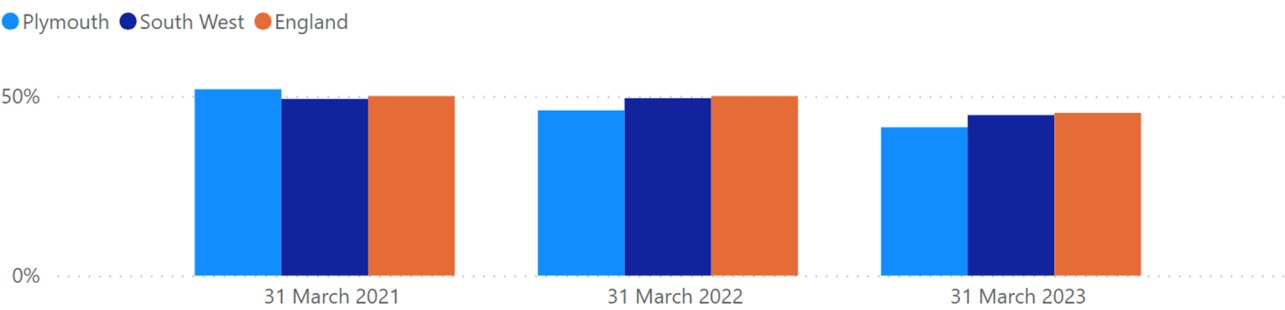
Pupils attending Plymouth schools judged as good or better by Ofsted



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.

Since Q1 2023/24 this measure has been on an upward trend with the number of Children attending a good school increasing by 6%.

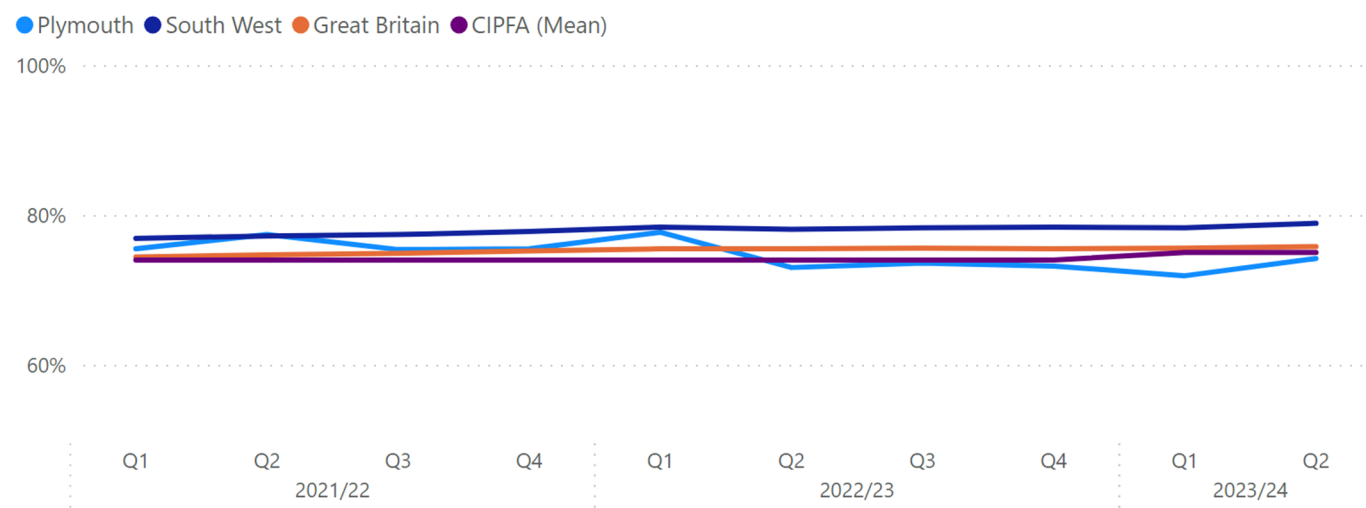
KS4 pupils achieving 5+ in English and Maths



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.

At year end of 2021 Plymouth was slightly outperforming the south west and national average. Since then performance has dropped back below those comparators and shows a decline of c. 10%.

Employment Rate

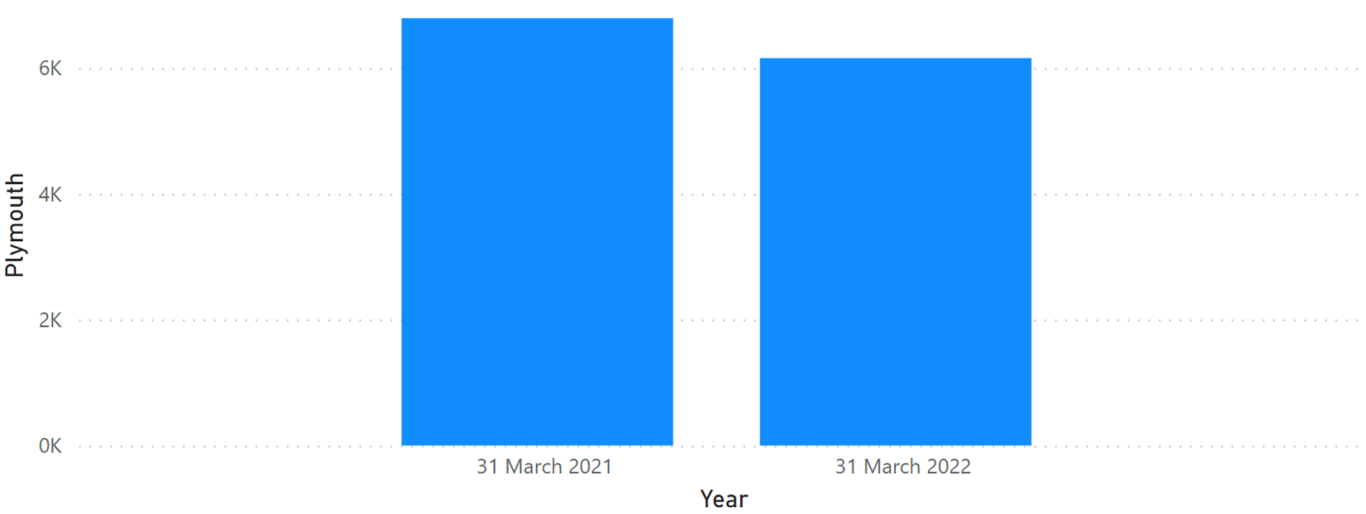


This measure is record anyone aged 16-64 years who did some paid work in the reference period, whether as an employee or self-employed; had a job that they were temporarily away from; on government-supported training and employment programmes; or were doing some unpaid family work.

The employment rate reduced significantly reduced in the early part of 2022/23. Despite a slight rise the rate dropped again from September 2022.

There has been a recovery in the rate of employment from the second quarter bringing it into line with the Council's CIPFA family group.

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



This annual measure records the combined amount of scope 1 and scope 2 CO2 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.

Between 2021 and 2022 the Council reduced its overall carbon emissions by c. 600 tonnes.

Lead Cabinet Members	Councillor Mary Aspinall, Councillor Jemima Laing, Councillor Mark Lowry
Lead Officer	Gary Walbridge, Interim Strategic Director for People / Ruth Harrell, Director of Public Health
Enabling Plans	Plymouth Local Care Partnership System Plan, Thrive Plymouth, Community Mental Health Framework, One Devon Partnership Interim Integrated Care Strategy and Child Poverty Action Plan
Relevant Scrutiny Panel	Growth and Infrastructure / Education and Children's Social Care Overview and Scrutiny Committee

Progress Update

Dental Taskforce

Plymouth City Council has established a Dental Taskforce to address this and other dental access issues. The Dental Taskforce 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 and chaired by Councillor Mary Aspinall.

The City Centre Dental Education Practice

The Peninsula Dental Social Enterprise (PDSE) C.I.C. is the teaching ‘arm’ of the Peninsula Dental School. PDSE is planning to establish a 14-chair multidisciplinary dental clinic in the City Centre. It will offer service, training and career opportunities. It will provide urgent care (minimum 3,500 appointments per annum), routine access (two dentists, four days per week), minor oral surgery (five days per week), and dental foundation training (four days per week). As well as this, the facility will provide speciality training in minor oral surgery, training opportunities for local dental professionals, and dental nurse training (there is currently a national shortage). This facility will be open all year round, five days per week from 9:00AM to 5:00PM and is likely to open in Autumn 2024. PDSE has not sought any capital but will invest a minimum £4 million of its own cash into the project. NHS support for this initiative has been sought in the past but has not been forthcoming. The Dental Taskforce is supporting this initiative and is encouraging NHS Devon ICB (the new commissioner of NHS dental services) to do likewise.

The Expression of Interest process

In direct response to the challenges highlighted at the Dental Taskforce meetings, NHS Devon ICB is putting in place a fast-paced expression of interest (EoI) process. This follows a meeting of all Plymouth NHS dental providers at the start of September 2023. The ICB intends to offer a flexible commissioning scheme across Devon to enable access to patient groups who have not had the opportunity of regular attendance at NHS dental services. The ICB is also seeking to support more vulnerable patient groups where there are clear health inequalities. The ICB is seeking expressions of interest to provide stabilisation treatment to patients with an immediate dental problem, with the aim of stabilising patients’ oral health and reducing their chances of requiring urgent treatment within the following 12 months. Oral health stabilisation may also support patients to secure an ongoing place at a dental practice. Interested parties (NHS dental providers) will be invited to respond to this process (in the coming weeks) confirming the amount of activity their practice may be able to deliver and evidence to support compliance with the eligibility criteria. Services will be expected to be able to mobilise very early in the New Year (of 2024).

Progress Update

The Schools' Offer

NHS dental appointments are now being to children at Whiteleigh Primary School and Laira Green Primary School. As part of a pilot, dental appointments are being offered by PDSE to all students in key stages one and two, with children remaining patients up until the age of 16. The scheme is now being expanded to include the following schools: High Street Primary, Victoria Road Primary, Mount Wise Primary, and Knowle Primary schools. Prioritisation of schools is based on measures of need, including proportion of free school meal eligibility and deprivation. It should be noted however that this is not new investment by PDSE, it is instead a re-focussing of their existing investment on a more targeted basis.

The Letter to the Secretary of State

One of the actions from the September Dental Taskforce meeting was that a letter should be drafted and sent to the Health Secretary asking for (1) more flexibility in the rebasing of High Street NHS dental contracts and (2) permission to implement local initiatives 'at risk' in the current financial year in advance of local underspend being formally available (in Autumn 2024). This letter would be signed by the Chair of the Task Force and the local MPs.

The three Priorities

At the November meeting of taskforce its was agreed that a set of priorities that would form the basis of any public facing work that the Dental Taskforce carries out. This was agreed by the other members of the Dental Taskforce. One of the actions from that meeting was therefore to review the draft priorities suggested with a view to the final set being agreed by mid-December. These have been agreed as follows

- Deliver a new dental facility in the City Centre run by the Dental School and aligned to the oral health needs in the city.
- Provide additional funding to Plymouth City Council to enable it to enhance the oral health improvement (prevention) offer available in the city.
- Use some of Plymouth's annual NHS dental underspend to commission new services for high priority groups and those who don't have access to an NHS dentist.

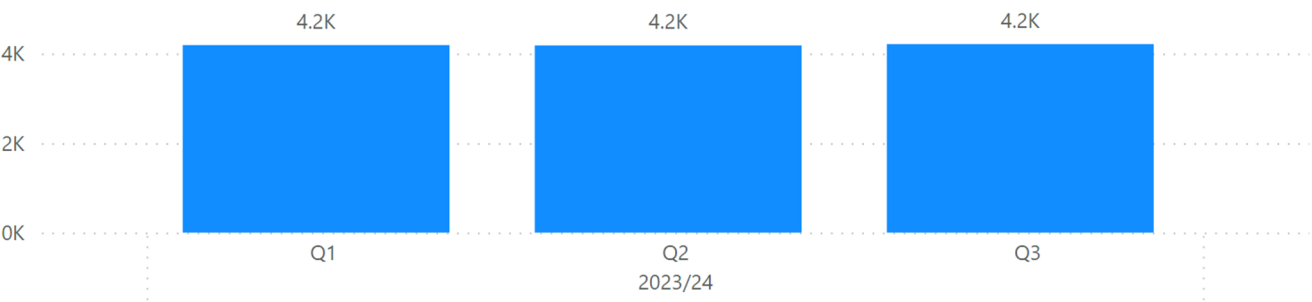
Pharmacy

Pharmacy services play a vital role in supporting local communities across the United Kingdom. They provide a critical role in access to health and care, delivering medication management and health promotions among many other services. In Plymouth, there is a planned further reduction in service by some providers, in addition to the cuts already made in recent years. Councillor Aspinall has written to the Minister for Primary Care and Public Health, to urge her to intervene and ensure these vital local services remain open for public use

Caring Plymouth

The Council has set up a partnership called "**Caring Plymouth**" which is working on behalf of care sector employers to connect people to skills training and jobs. A city-wide recruitment campaign will be launched to highlight the job opportunities within the care sector.

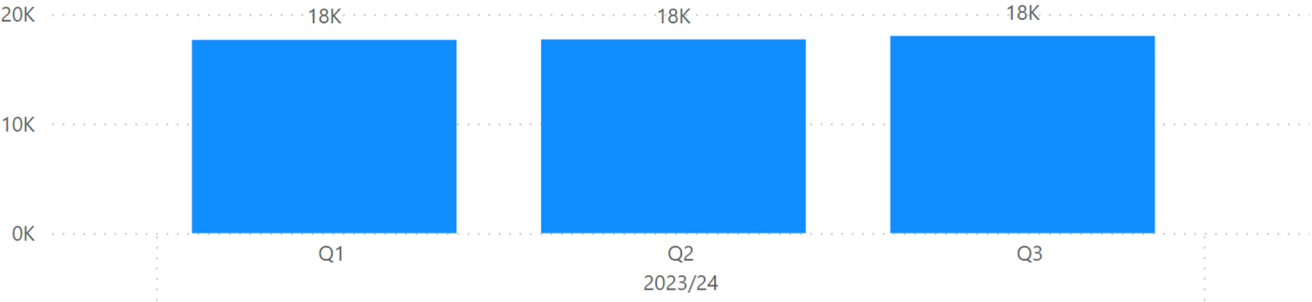
Number of children (<16 years) on the NHS dental waiting list



This measure records the number of young people in Plymouth on Dental waiting lists. The Data provided on a quarterly basis by the South West Collaborative Commissioning Hub Dental Team.

Despite a reduction of eight to the waiting list between Q1 and Q2, there has been an increase of 30 to the waiting list at Q3.

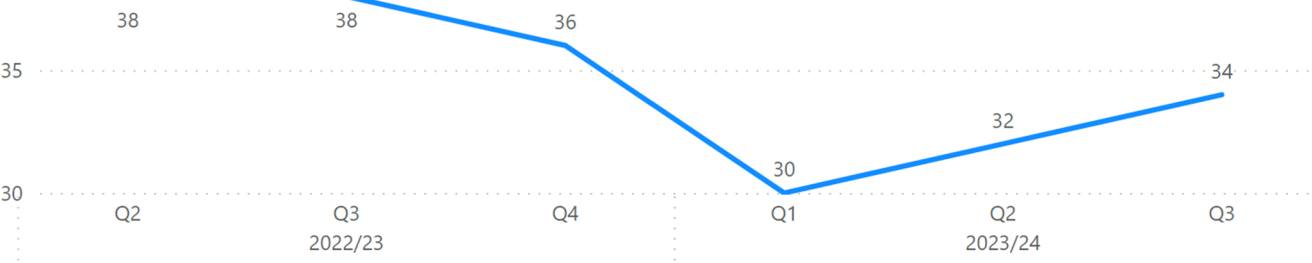
Number of adults (>16 years) on the NHS dental waiting list



This measure records the number of adults in Plymouth on Dental waiting lists. The Data provided on a quarterly basis by the South West Collaborative Commissioning Hub Dental Team.

There was an increase of 47 to the waiting list between Q1 and Q2 and the trend continues into Q3 with a further 315 added to the waiting list.

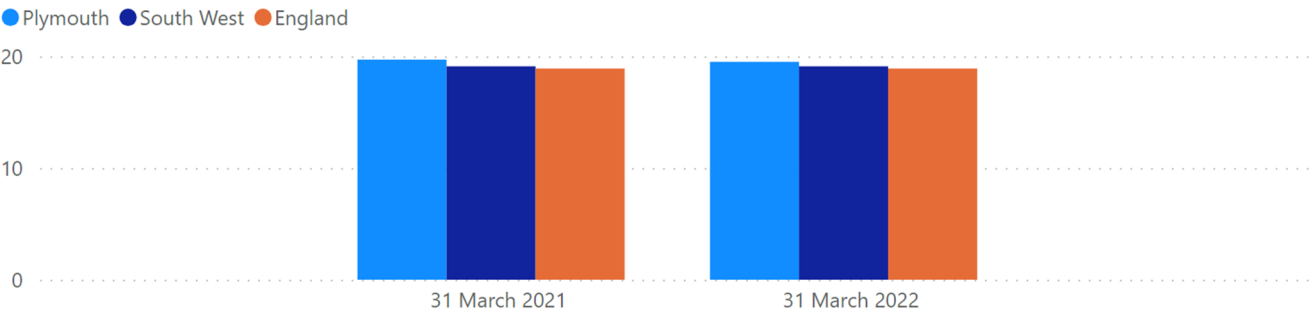
Number of No Criteria to Reside patients at an acute setting (daily average during the quarter)



This data is taken from the Integrated Commissioning operational pressures data book, published internally daily by NHS Devon. It 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

Performance around delays at UHP are much improved. During December 2023 the daily average number of delays of more than 24 hours was 24, compared to 38 in November.

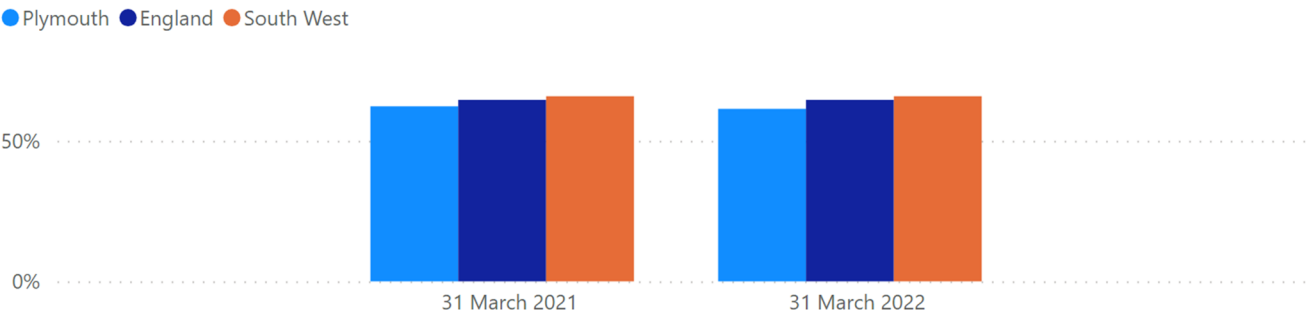
Social care-related quality of life impact of Adult Social Care services



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.

Plymouth consistently out performs both the South West and England average, based on 2022 data.

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



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.

Plymouth is currently slightly behind both the South West and England average, based on 2022 data.

GP access - patient satisfaction with appointments offered



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? The percentage is based on an average of scores by Primary Care Networks covering the Plymouth City Council area. National benchmarking available via the GP Patient Survey.

Between 2022 and 2023 this indicator has reduced by one percentage point.

Lead Cabinet Members	Councillor Jemima Laing, Councillor Mary Aspinall
Lead Officer	Gary Walbridge, Interim Strategic Director for People / Ruth Harrell, Director of Public Health / David Haley, Strategic Director for Children's Services
Enabling Plans	Safer Plymouth Plan, Plymouth Safeguarding Adults Partnership Plan, Plymouth Safeguarding Children's Partnership Plan and PSCP Plan on a Page 2022 - 2023 and Child Poverty Action Plan
Relevant Scrutiny Panel	Health and Adult Social Care / Education and Children's Social Care Overview and Scrutiny Committee

Progress Update

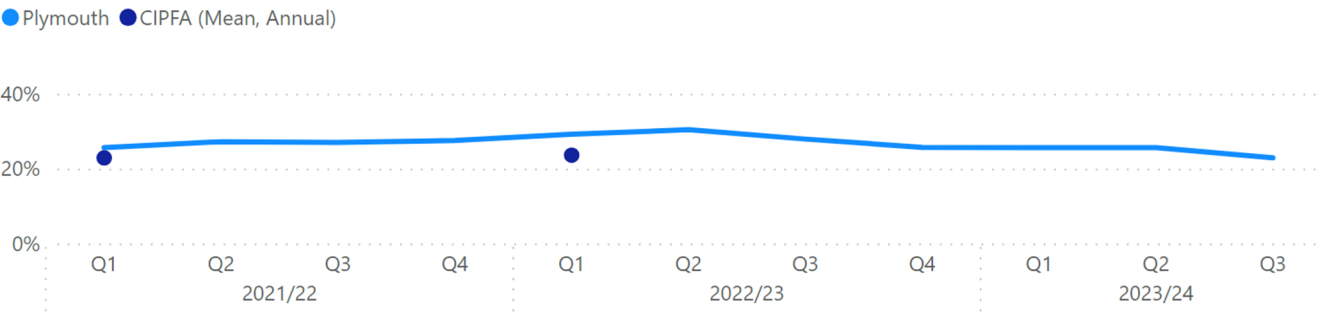
Repeat child protection plans within a child's lifetime (rolling 12 months)

Children made the subject of a child protection within a child's lifetime over a rolling 12 months for Q3 was 22.9%. This is at a level lower than the last four year-end positions. During the last 12 months, 61 children/young people have started repeated Child Protection Plans (within their lifetime), this is an improvement on the 103 reported for the reporting year of 2021/22 and four less than our published figure for 2022/23 (reported at 65). The current percentage is lower than the statistical neighbour and the England averages. Improvements to practice, increased effectiveness of management oversight is expected to continue to reduce repeat child protection plans.

Children in care (rate per 10,000)

On 31 December 2023, there were 523 children/young people in care. This is a net increase of 23 children/young people compared to the published figure for 2022/23 and 33 children/young people more than the published figure of 490 for 2021/22. The current rate per 10,000 for Plymouth is 100.7 which is above the statistical neighbour average of 94.5 (2021/22) and above the National Average of 70.0 (2021/22). The 2022/23 National and statistical neighbour rates of children/young people who are in care is yet to be published.

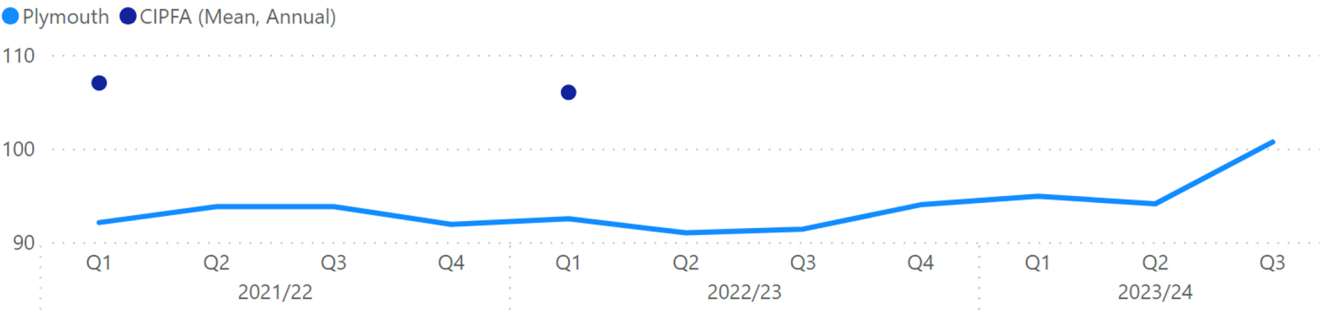
Repeat child protection plans within a child’s lifetime (rolling 12 months)



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.

The number of repeat plans has fallen by 2% over the last quarter.

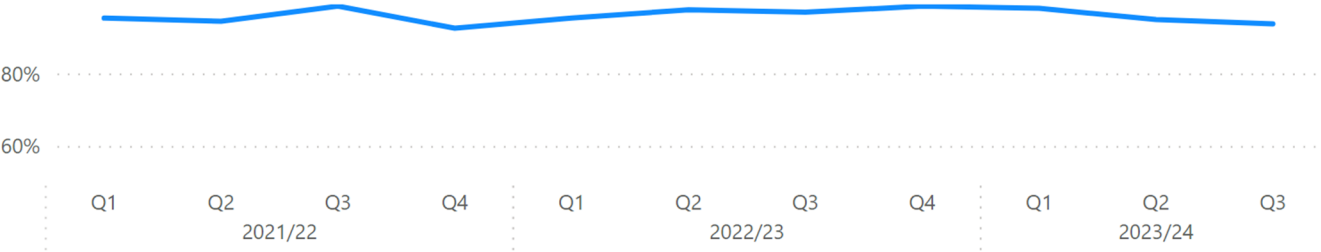
Children in care (rate per 10,000)



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.

Whilst the number of Children in Care has increased in the last quarter it remains below the CIPFA comparator (mean, annual) measure in 2022.

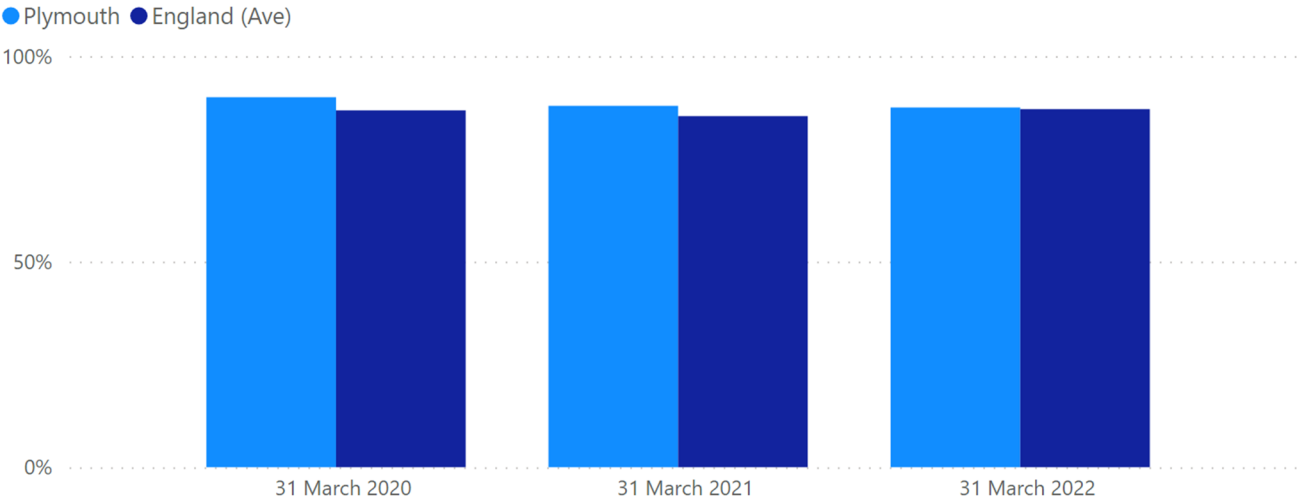
Percentage of closed adult safeguarding enquiries where the desired outcomes have been fully or partially achieved



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.

This position has worsened over the last quarter by 1.2%.

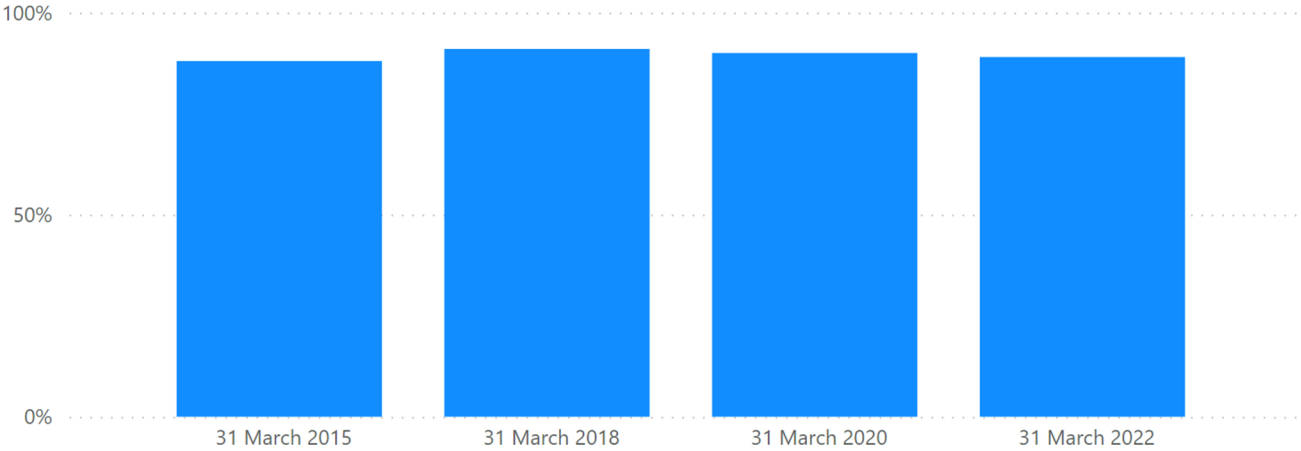
Adult Social Care service users who feel safe and secure



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.

Since 2020, the measure has seen a drop of around 2%.

Residents who feel safe (during the day)



The percentage of Plymouth City Survey respondents who feel fairly safe or very safe when outside in their local area during the day.

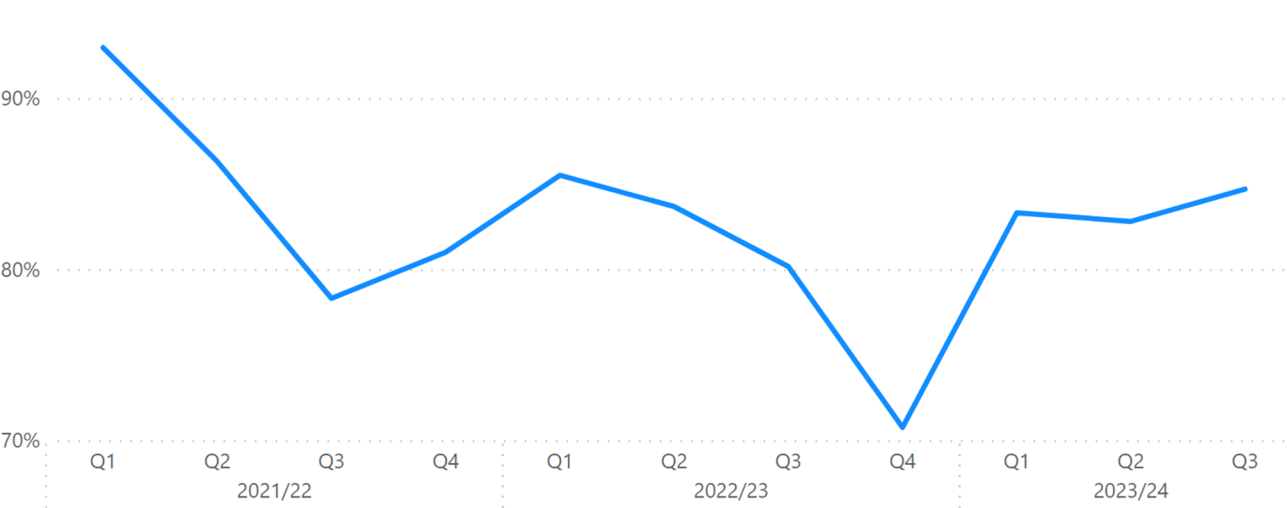
These results of from the City Survey, the portfolio holder is currently reviewing the approach to the next survey.



Doing this by

Doing this by - Providing Quality Public Services

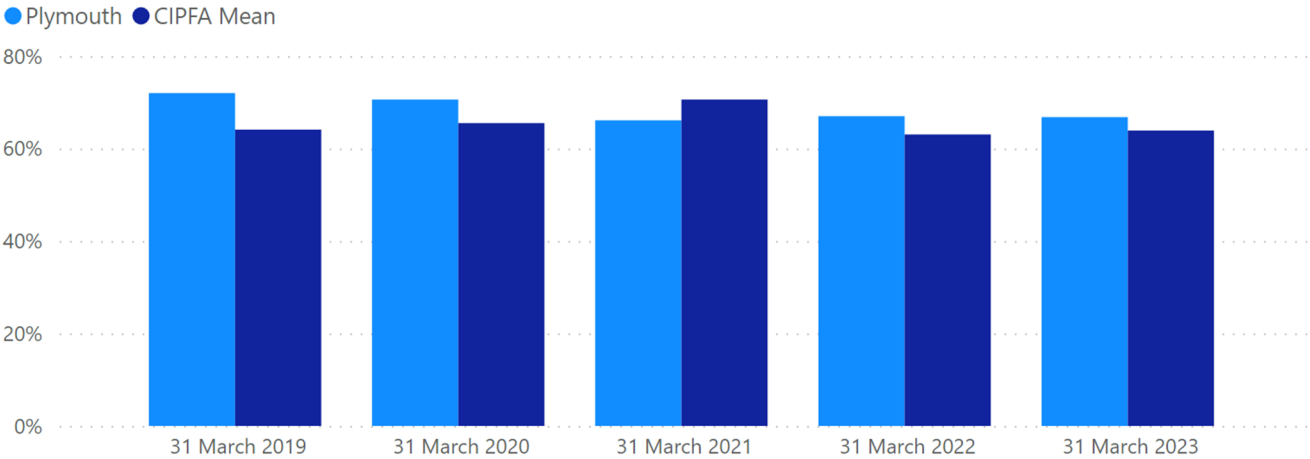
Stage one complaints resolved within timeframe



This measure records the percentage of stage one customer complaints resolved within the period that are resolved within the timeframe of 10 working days.

Despite a downward trend at the end of 2022/23, performance has now improved with a 2% increase in resolution within time frame in the last quarter.

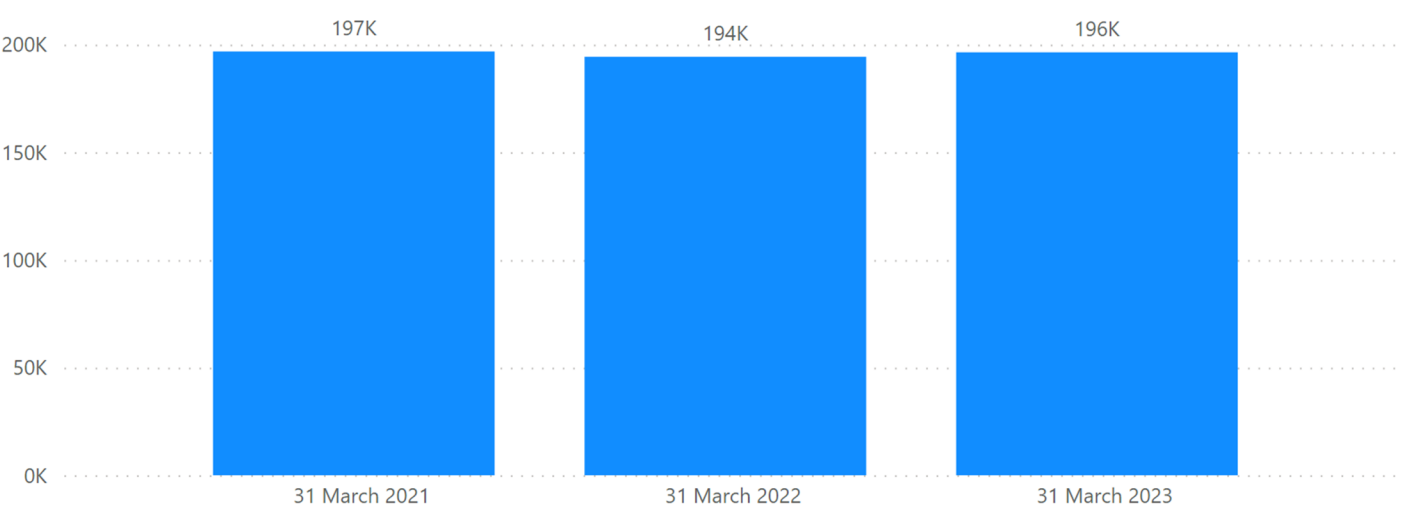
Percentage of people who receive social care who are satisfied



This is a measure from the statutory annual survey of Adult Social Care users that measures how satisfied users are with the services they receive.

Plymouth outperformed its CIPFA comparator group in 2022/23 by 2.2%.

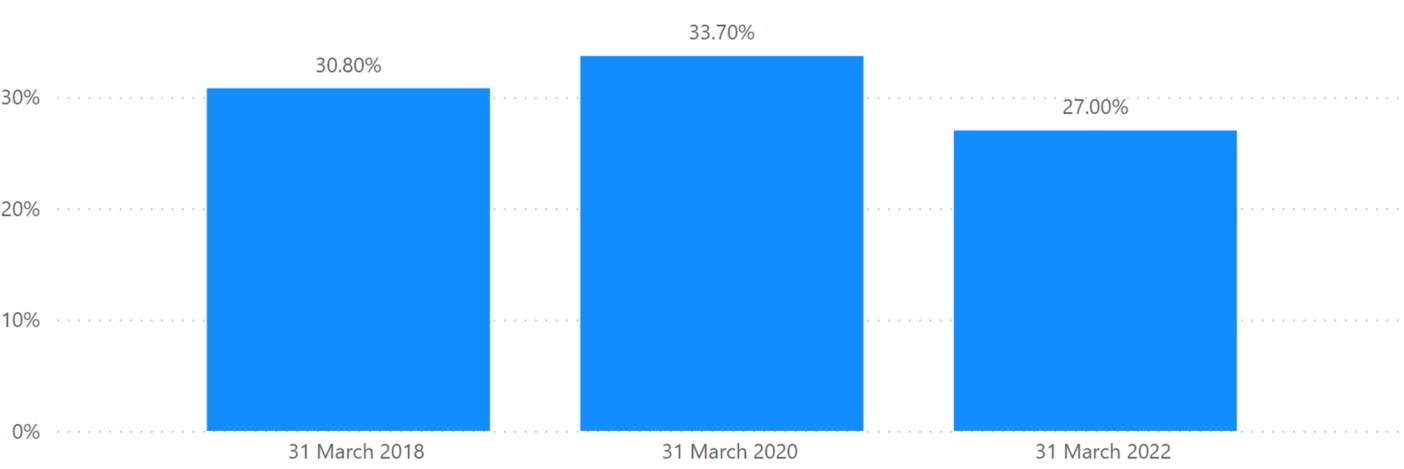
Number of adults registered to vote in local elections



This measure records the number of adults (aged 18+ years) who are eligible to vote who are registered to vote in the local elections.

In the region of 2,000 voters were added to the register between 2022/23.

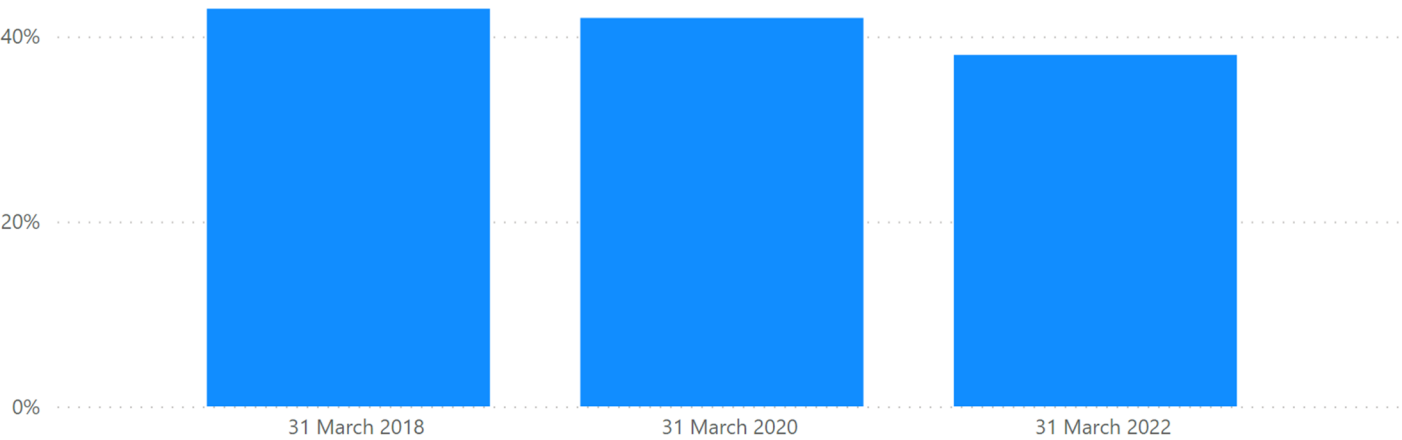
Residents who know how to get involved in local decisions



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).

This measure, along with others from the City Survey, are under review by the portfolio holder.

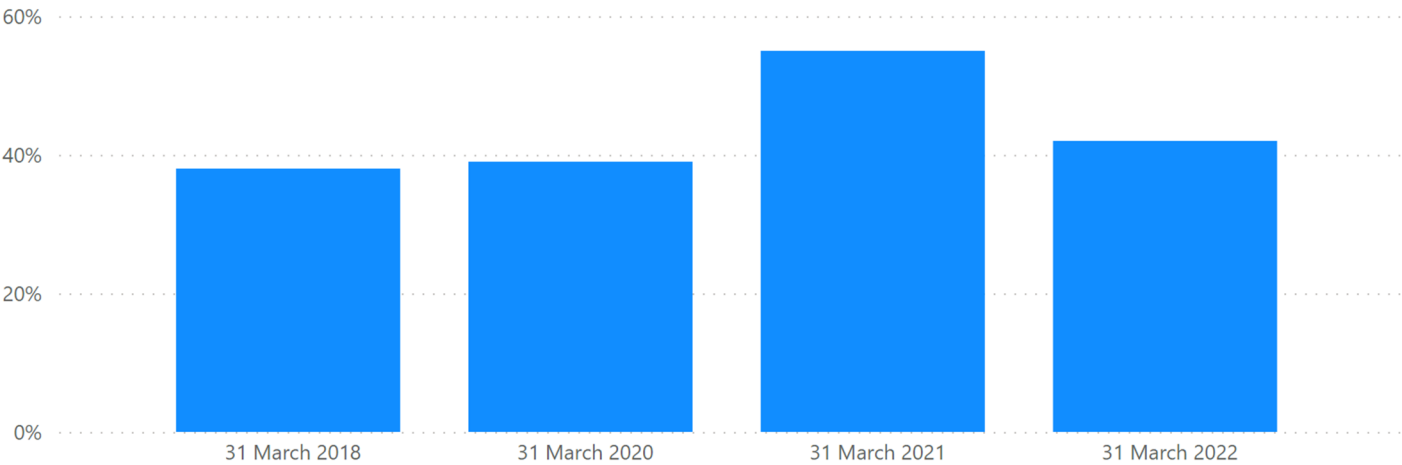
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Residents who think people from different backgrounds get on well

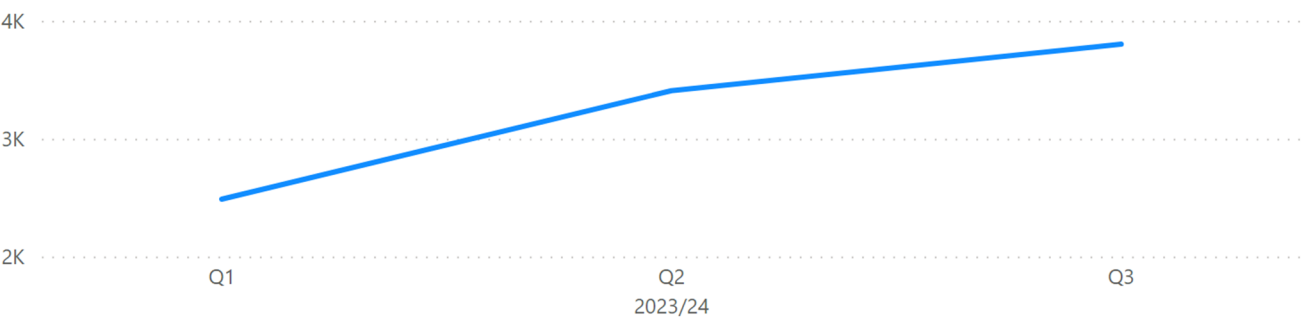


The percentage of Plymouth City Survey respondents who agreed with the statement 'my local area is a place where people from different backgrounds get on well together'. This is a measure of community cohesion.

This measure, along with others from the City Survey, is under review by the portfolio holder.

Doing this by - Focusing on Prevention and Early Intervention

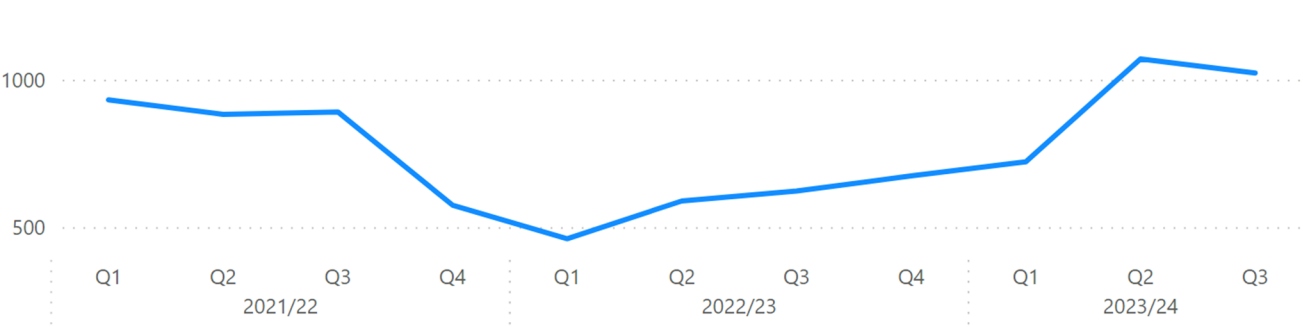
Number of Multi Agency Safeguarding Hub (MASH) contacts received



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.

There has been an increase of 400 contacts in the last reporting period.

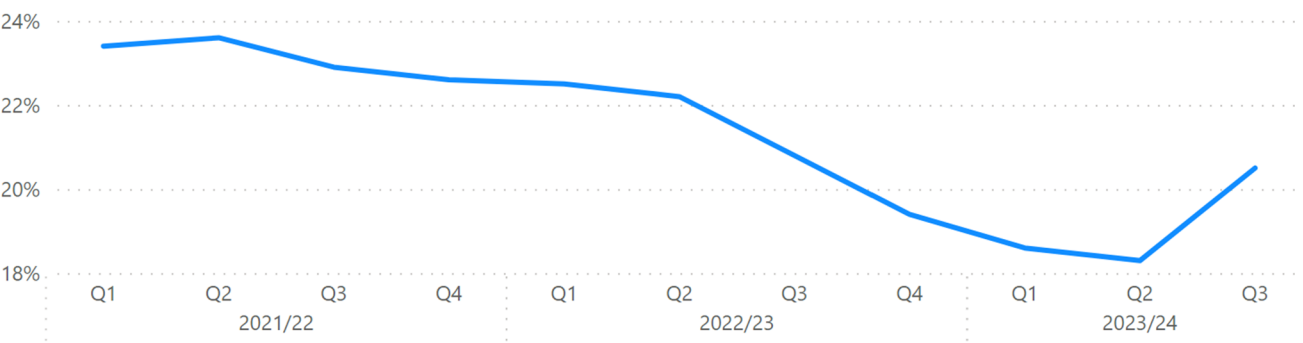
Number of MASH referrals received



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.

In the last reporting quarter referrals have reduced by 48.

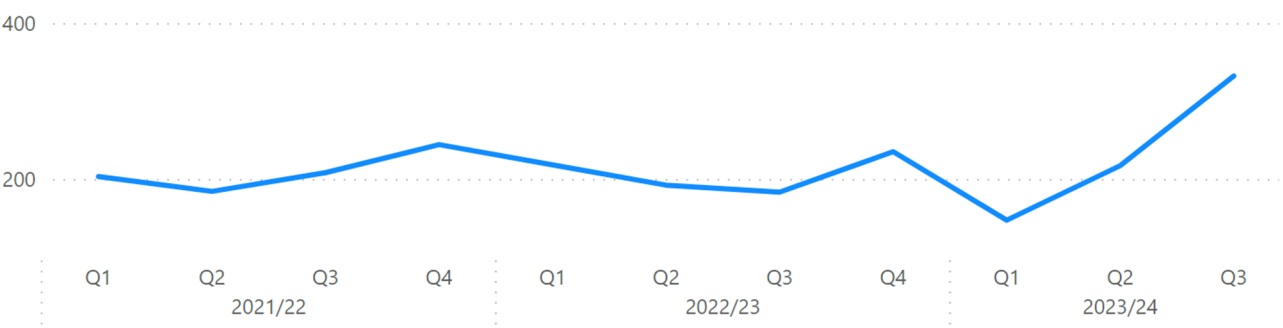
Repeat MASH referrals to Children’s Social Care (rolling 12 months)



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.

In the last reporting quarter repeat referrals have increase by 2.2%.

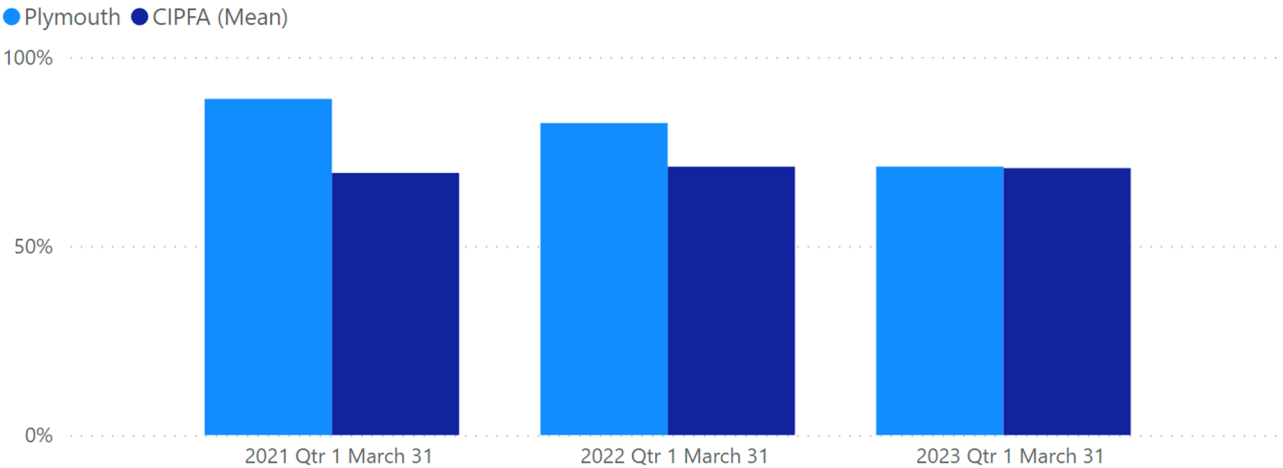
Number of households prevented from becoming homeless or relieved of homelessness



This measure records the number of households prevented from becoming homeless or relieved of homelessness by the Council.

332 households were prevented from becoming homeless in the last reporting period, an increase of 115 on the last quarter.

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



The Council provides 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.

The last reported data is from the end of the 2022/23 year and shows that Plymouth is in line with its CIPFA comparator group.

Doing this by - Focusing on Prevention and Early Intervention

Percentage of people accessing the Stop Smoking Service who have quit

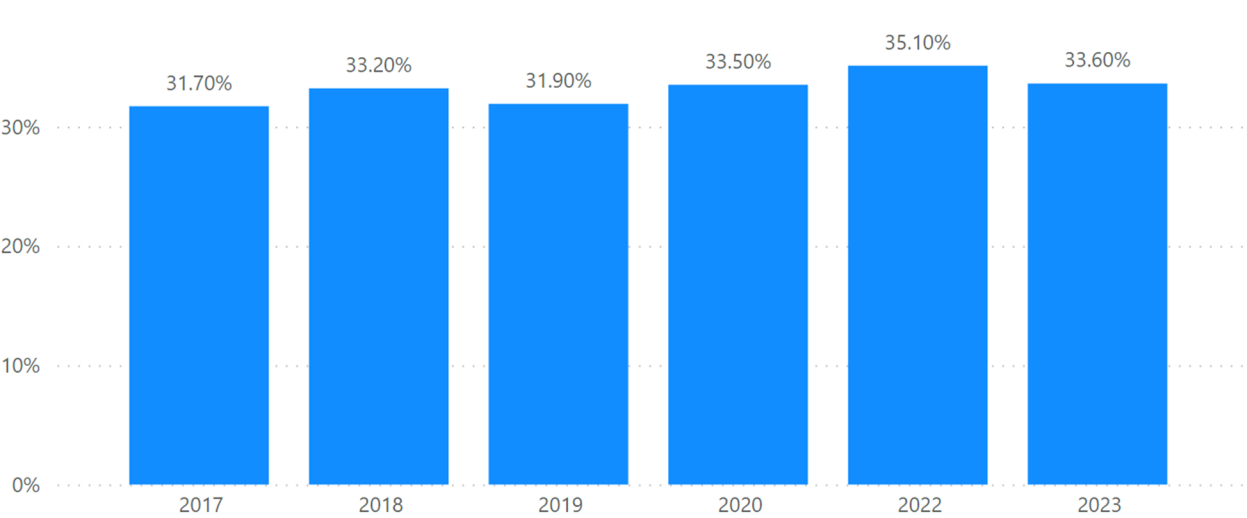


This measure records the number of people who engage with the Stop Smoking Service and set a quit date, with successful quit attempts measured at four weeks.

Data is reported one quarter in arrears. Between Q1 and Q2 23/24 the number of successful quit attempts has plateaued at 48%.

Our Public Health Team recently established a referral pathway from the Mobile Lung Health Check programme, currently located in Plymouth and including all people registered with GP as smoking tobacco and expect this to increase numbers of referrals into our specialist service.

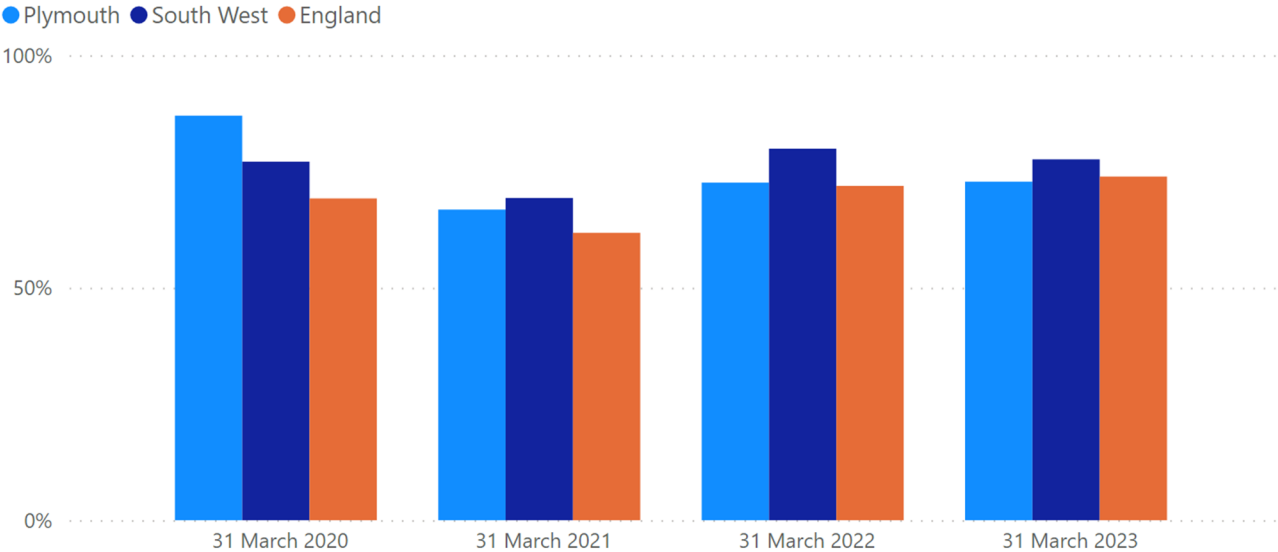
Excess weight in 10-11 year olds



This measure records 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.

Between 2022 and 2023 the prevalence reduced by 2.5%.

Percentage of two year olds benefiting from Funded Early Education



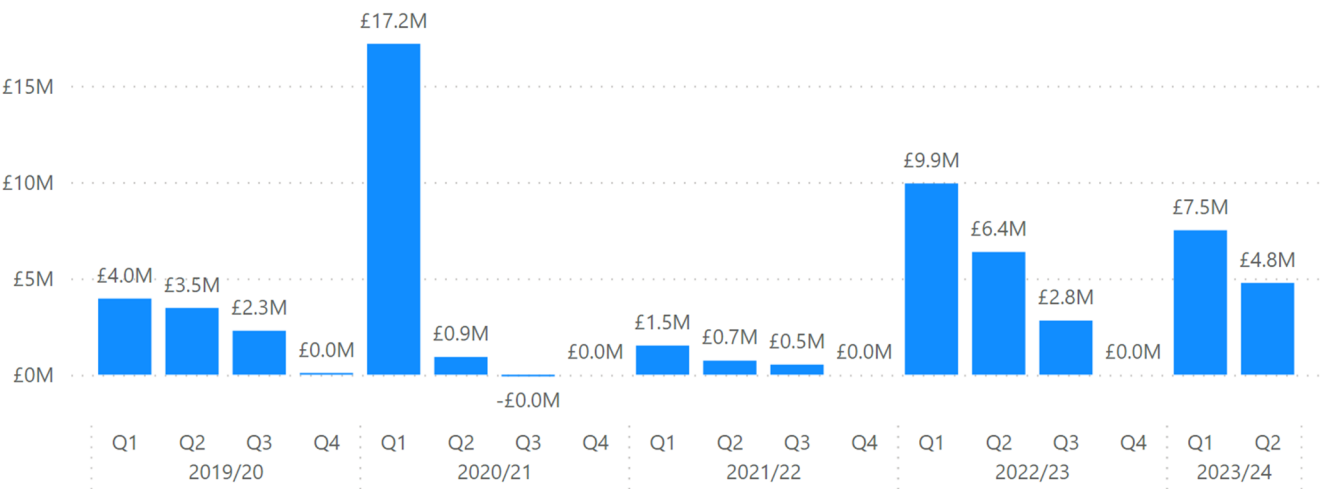
This measure records the proportion of 2 year olds benefiting from funded early education.

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.

The measure has been at 72% since the end of 2021/22, below both the South West and England average.

Doing this by - Spending Money Wisely

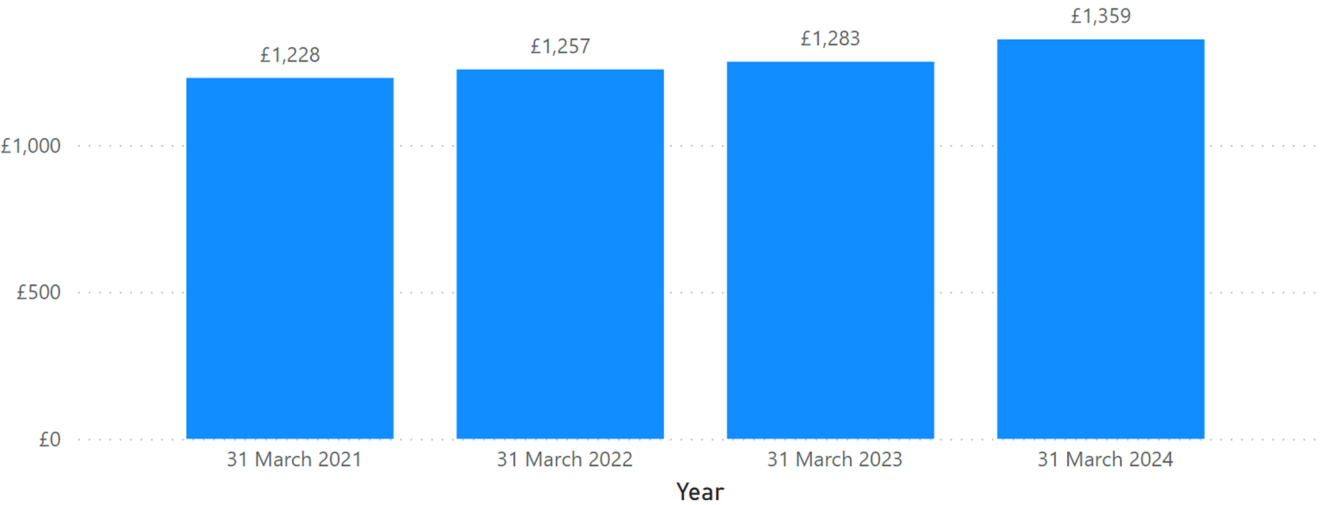
Forecast spend against budget (£million)



This measure records the projected balance remaining against the Council's overall budget at the end of the financial year, updated monthly.

In the last reported quarter forecast overspend reduced by £2.7million.

Average council tax revenue per dwelling



This measure records the average Council Tax charge per dwelling in the City.

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.

Progress Update

Plymouth City Council provides a transparent and fair approach to rewarding our employees through our pay, terms and conditions and benefits. Over the course of quarter three the Pay Policy Statement for 2024/25 was prepared for Cabinet and Council Approval.

Plymouth City Council continues to adopt the principles of the Real (previously Foundation) Living Wage, with the lowest paid worker (excluding apprentices) earning £23,151 per FTE (£12.00 per hour) from 1 April 2024, an increase of 41 pence per hour from the current lowest pay scale of £11.59 per hour.

The ratio between the lowest paid (£23,151) and highest paid (£173,828) employee will be 1:7.5 from 1 April 2024 (pay award pending), which is a reduction on last year (1:7.99) and a continued reduction from 2012 when the ratio was 1:14.

The average number of working days lost due to sickness per full-time equivalent (FTE) employee at Plymouth City Council, 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. Over the last reporting quarter the figure has increased by one working day.

Our new Service Director for Human Resources and Organisational Development joined the Council in November. Over the past few years Chris Squire's work has included children's social care improvement, workforce strategies, leadership development, apprenticeships, culture, and leadership to the people side of the Somerset unitary programme. Chris will take the lead role in the refresh of the **People Strategy (2020-24)** and will make reports to the relevant scrutiny committee on progress.

On refresh of the People Strategy key performance indicators will be developed and included in future iterations of the performance report.

Doing this by - Being a strong voice for Plymouth

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. In particular, this has focused on levelling up and developing relationships with government departments and agencies such as the Department for Levelling Up, Housing and Communities and Homes England to drive forward the next stage of Plymouth's regeneration.

October – On the 18 September 2023 the City Council debated and agreed a number of Motions on Notice which resulted in the following correspondence to Ministers:

- The Leader wrote to the Parliamentary Under-Secretary of State (Minister for Children, Families and Wellbeing) to raise concerns about nursery provision and the financial viability of the early years and childcare sector in Plymouth. A response was received from the Minister on the 20 November 2023.
- The Leader wrote to the then Minister of State (Department for Science, Research and Innovation) and the then Minister of State (Department of Health and Social Care, to consider increased funding for Motor Neurone Disease (MND) research, linked with a campaign to raise awareness of the impact of this devastating decision. The Leader also wrote to the then Minister of State Department for Work and Pensions to ask that the government considers providing more targeted energy support for households affected by MND.
- The Leader wrote to the Secretary of State for Levelling Up, Housing and Communities to request that English local authorities have the option to hold council meetings remotely in order to encourage greater democratic participation.
- The Director of Public Health wrote to the then Parliamentary Under Secretary of State (Minister for Primary Care and Public Health) on the impact of vaping on young people and to ask that the government's response to the consultation around vaping in young people is published rapidly and the recommended measures implemented swiftly.

November – The Minister for Levelling Up, wrote to the Leader to provisionally award the Council up to £19,946,417 for the Plymouth and South Devon Freeport – Accelerating Plymouth's Waterfront Regeneration, following the Council's bid to the Levelling Up Fund Round 3.

- The Leader has also written to the Interim Chief Executive and Chief Finance Officer, 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 December explaining the planned trajectory for achieving weighted capitation over the next four years across Devon.
- Furthermore, the Leader wrote to the Secretary of State for Levelling Up, Housing and Communities, the Chancellor of the Exchequer, and the Secretary of State for Work and Pensions to ask them to consider raising the Local Housing Allowance (LHA) by an amount equal to or above comparable year on year increases that match the Consumer Price Index level. A response was received from the Minister for Disabled People, Health and Work in December and referenced the Chancellor's announcement in the Autumn Statement confirming the uprating of the LHA rates to the 30th percentile of local market rents.
- Notable visits to the city in November included the Shadow Minister for Children and Early Years who met with Councillor Cresswell, Cabinet Member for Education, Skills and Apprenticeships to discuss support for care leavers in the city. The Deputy Director for Youth and Skills at the DWP also visited Skills Launchpad Plymouth to see the work being delivered to support young people into training and work.

Contd.

December – The Leader wrote to the recently appointed Minister of State (Minister for Science, Research and Innovation) to extend an invitation to visit the city and to see first-hand some of the cutting-edge work that is taking place in Plymouth around innovation in the marine and maritime sectors. The Leader also wrote to the recently appointed Secretary of State for Health and Social Care with an invitation to visit to discuss the challenges faced in health and social care and how we are working to address them in Plymouth.

In addition, the Leader has also written to the Shadow Secretary of State for Education and the Shadow Secretary of State for Health and Social Care inviting them to visit Plymouth.

Councillor Briars-Delve, Cabinet Member for Environment & Climate Change wrote to the Parliamentary Under Secretary of State (Minister for Water and Rural) regarding food waste recycling. The letter asked for clarity as to whether the new burdens funding for food waste allocated to local authorities would cover costs associated with introducing electric refuse collection vehicles and associated charging infrastructure.

Councillor Penberthy, Cabinet Member for Housing, Cooperative Development and Communities, wrote to the Chancellor of the Exchequer to express disappointment that the Government has no plans to continue the Household Support Fund beyond the 31 March 2024 and that there are no plans to replace it with a longer-term comparable alternative.

The Leader also received a response from the Minister for the School System and Student Finance further to correspondence in September regarding reinforced autoclaved aerated concrete (RAAC) in Plymouth. The response outlined that there were no confirmed or suspected cases of RAAC in Plymouth and provided a link to the full list of schools affected.