

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 fourth quarter of 2023/24 (December 2023 to April 2024).

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

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	132	105	▼
	Number of early interventions to anti-social behaviour (Q)	222	39	46	▲
	Crime rate per 1,000 residents (Q)	22.59	21.48	N/A	
Fewer potholes, cleaner, greener streets and transport	Reported Black Carriageway Defects Completed (Q)		New Measure	92%	
	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%	74.2%	73%	▼
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%	93.0%	93.6%	▲
	Pupils attending schools judged as good or better by Ofsted (Q)	81.0%	87.6%	90.6%	▲
	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	34	27	▼
	Number of children (<16 years) on the NHS dental waiting list year-on-year from 2022-2025 (Q)	NEW	4,211	4,189	▼
	Number of adults (>16 years) on the NHS dental waiting list year-on-year from 2022-2025 (Q)	NEW	18,008	18,131	▲
	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%	22.9%	30.2%	▲
	Children in care (rate per 10,000) (Q)	94.0	100.7	99.1	▲
	Percentage of closed adult safeguarding enquiries where the desired outcomes have been fully or partially achieved (Q)	98.6%	93.7%	92.7%	▼
	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%	84.7%	88.50%	▲
	Percentage of people who receive social care who are satisfied (A)	67.0%	67.0%	66.8%	▼
Trusting and engaging our communities	Eligible adults registered to vote in local elections (A)	196,442	196,442	198,902	▲
	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	3,801	3,956	▲
	Number of MASH referrals received (Q)	2,347	1,023	1,152	▲
	Repeat MASH referrals to Children's Social Care (rolling 12 months) (Q)	19.4%	20.5%	20.3%	▲
	Number of households prevented from becoming homeless or relieved of homelessness (Q)	828	332	233	▼
	Percentage of people accessing the Stop Smoking Service who have quit (Q)	54%	48%	42%	▼
	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 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	£4.766m	£0m
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	10.31	10.63	▲
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

Housing and Community Services Scrutiny Panel

Progress Update**Anti-Social Behaviour**

We have -

- Worked with colleagues, partners, and local businesses to create a plan to address the increase in anti-social behaviour within the city centre.
- Facilitated six requests for Anti-Social Behaviour Case Reviews, resulting in many recommendations being made to resolve complex anti-social behaviour cases.
- Worked in partnership with the police under Project Night-eye to identify individuals exhibiting predatory behaviour in the night-time economy and made use of civil tools and powers to try and prevent them from committing offences.
- Secured funding via the Shared Prosperity fund to translate some of our anti-social behaviour resources into other languages.
- Undertaken a workshop, commissioned by the Home Office, to support agencies within Safer Plymouth embed the 'Principles of ASB' within their organisations.
- Worked in partnership with Crime Stoppers to set up two new 'Crime Stoppers Zones' within the city centre and Whitleigh areas of Plymouth.
- Carried out significant community engagement, including with some of the city's diverse communities.

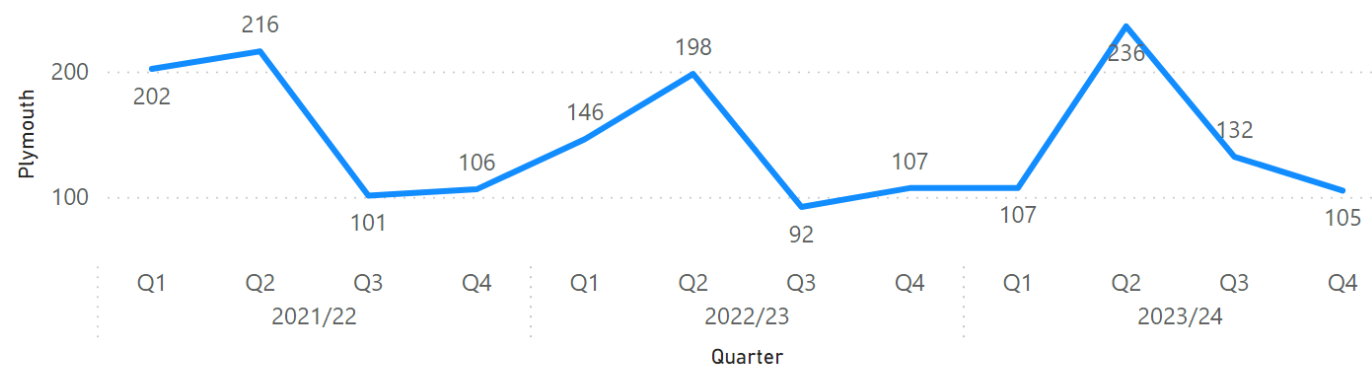
Our detached youth workers continue to work within communities daily, engaging with young people and offering opportunities for diversion away from anti-social behaviour.

Modern Slavery

- We have been working towards building a comprehensive understanding of the number of suspected victims of Modern Slavery and Human Trafficking in the city.
- Work is ongoing with all departments to ensure we raise awareness of Modern Slavery, train staff to necessary levels, and report and record suspected cases.

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

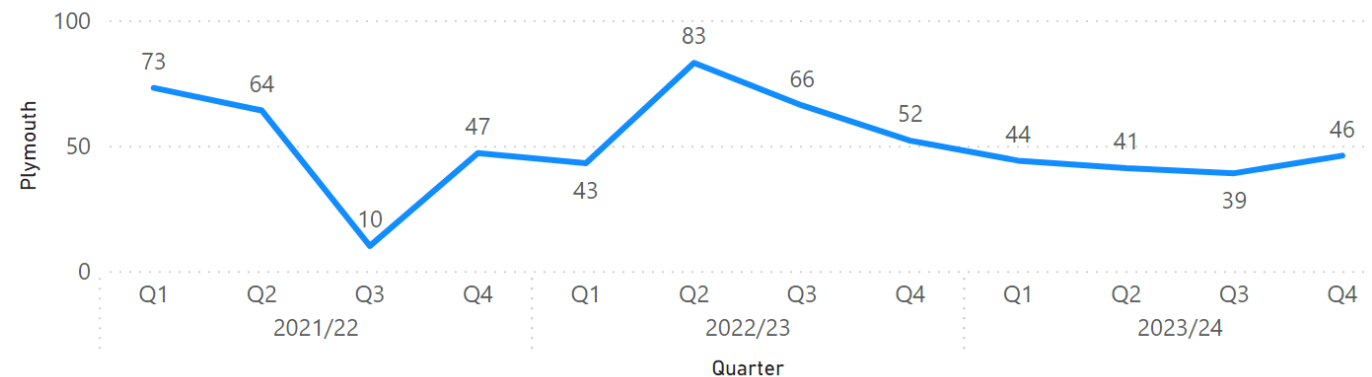
Number of anti-social behaviour incidents reported to the Council



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. During quarter three number of incidents nearly halved with further reductions across the course of quarter four.

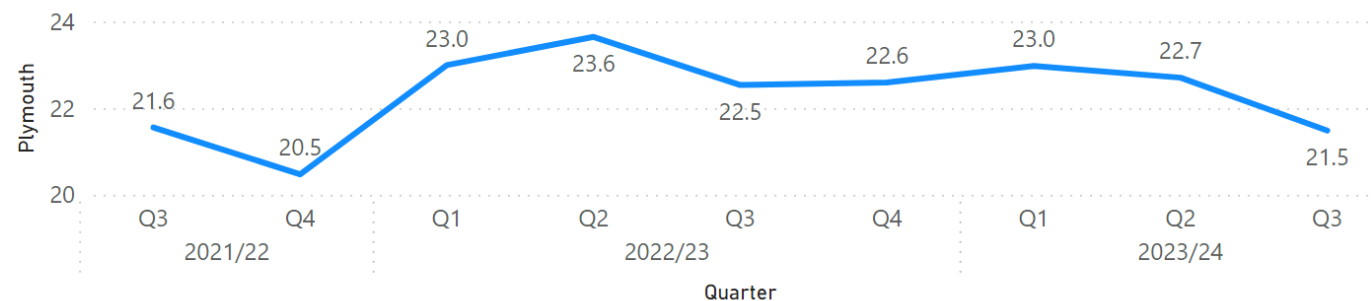
Number of early interventions to anti-social behaviour



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, in the last quarter numbers of interventions have increased and are broadly in line with numbers undertaken in 22/23 and 21/22.

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.

Data for quarter 4 2023/24 is not yet available.

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	Housing and Community Services Scrutiny Panel

Progress Update

The 10 new mechanised sweepers rolled out earlier in the year are being put to work across the city. 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 is dedicated to the City's key roads providing a higher frequency of sweep on footpaths. Another machine will be dedicated to rear lanes which 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 programme is in place to regularly wash the bins and remove stickers and regular surface washing continues, specifically targeting high footfall areas, outside food outlets and following events. A new Team Leader for the City Centre is providing additional focus on keeping the areas clean and tidy, including working with the redevelopment project teams to ensure new areas opened up in New George Street are kept in good condition.

The cleansing service already deploy 5 x barrow rounds in high demand areas around the City. A further round has is being added 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 re deployable cameras to target rear lane fly-tipping. These cameras have been delivered and the team are working with collages across Highways, Environmental Protection, Communications and Delt to get them up and running. A full litter pick on the A38 was completed in March with a total of 1.5 tonnes of waste collected.

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

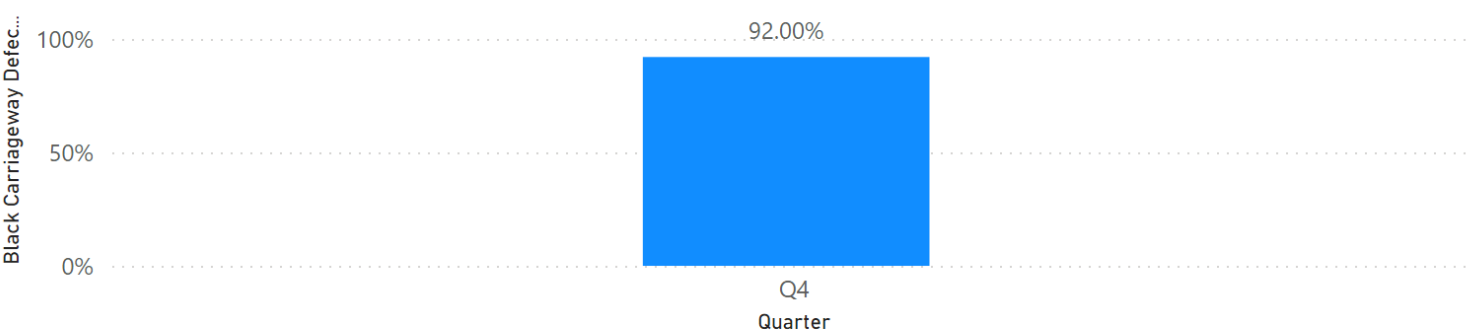
A city wide weed treatment is underway by an external contractor. This targeted treatment is helping to keep the streets clean and weed free. As part of a trial to reduce chemical usage we have removed the main roads from this treatment cycle and have bolstered our sweeping efforts in these locations. Whilst this requires increased resources it is so far proving successful.

An additional drainage gully machine joined our 2 dedicated machines for 3 months, this has resulted in all our 9000 Main Rd Gullies being cleared in a single season. This change of process has reduced our flood incidents attributable to such asset failure by 90%. A change of process (suspension of jetting) is now being rolled out to normal routine maintenance of ward gullies, accelerating city wide cyclic cleaning programmes. In house asset maintenance programming has replaced a previously outsourced service, resulting in efficiencies and reducing costs.

Procurement of a Centralised Management System, for the control of our 35,000 streetlights has now been completed. The first batch of 11 control base stations have been installed across the city and are operational. The Nodes, to which these base stations communicate, are on order with a trial area successfully commissioned. The installation will result in a reduction of energy consumption and carbon emissions of 40%.

Marsh Mills, one of the busiest junctions in the southwest, carrying up to 10,000 vehicle movements a day has benefitted from a new MOVA enabled signal controller, replacement cabling and state of the art LED signal heads. The new arrangements, which required approval from National Highways due to the slip road proximity to the A38, will increase the junction capacity by 13%, improve efficiency of movement.

Reported Black Carriageway Defects Completed

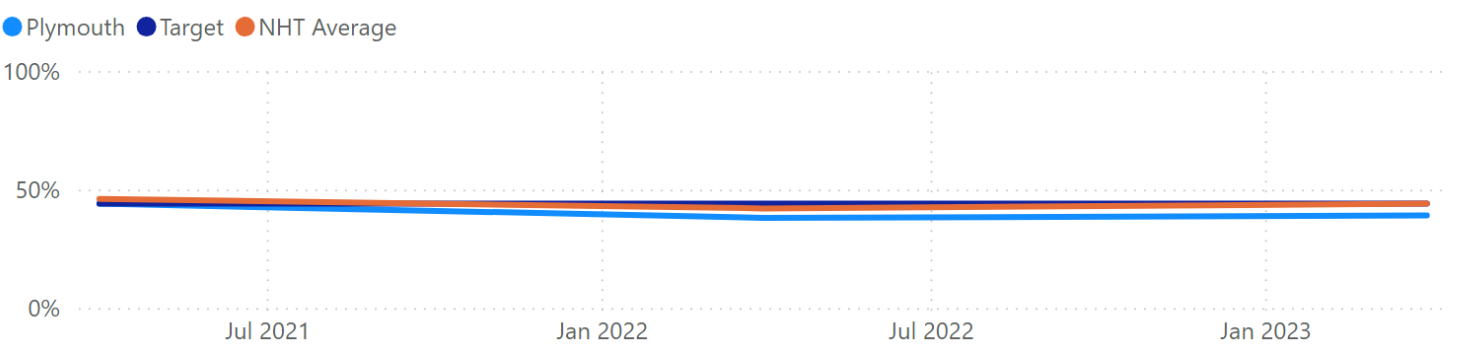


South West Highways have established KPIs. This measure includes all jobs categorised as "black carriageway jobs' (BLCW) – almost all of which will be potholes (at least 40mm deep and 300mm long) – and all priority categories, which determines the required timescale for completion for each job.

In March, 92% of all BLCW jobs were completed within timescales. Within the month, 349 BLCW jobs were completed and 358 were created.

Following the successful trial of the Velocity forced air application system to repair our Highway Defects, the process will continue to be delivered across the city for year 2024/25. Last year we successfully treated circa 10,000 defects and the securing of the unit will see a further improvements in repair rate into next year

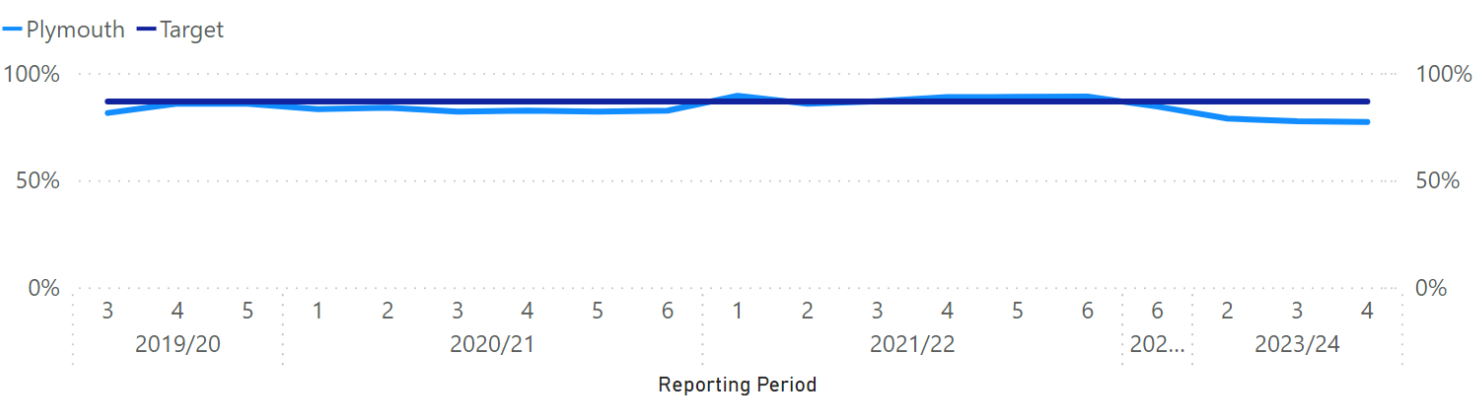
Public satisfaction with traffic flow



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

Housing and Community Services Scrutiny Panel

Progress Update

Launched Plan for Homes 4, approved at Cabinet on 11th March 2024, which reinforces our ambition to deliver a minimum of 5,000 new homes over the next five years. We will be developing a detailed Delivery Plan over the next 4-6 months which will set out actions and timescales for the delivery of the 10 strategic initiatives in Plan for Homes.

Projecting the completion of circa 200 new affordable homes for the year 23/24, providing a wide range of homes for rent and affordable homeownership to meet our priority housing needs. Tenure split of 18% social rent, 58% affordable rent, 22% shared ownership and includes 10 wheelchair user homes. This is a significant increase upon 22/23 baseline of 115 affordable completions.

Partnership working with Livewest for the completion and occupation of 24 social rented homes at St Budeaux Library, including four wheelchair units.

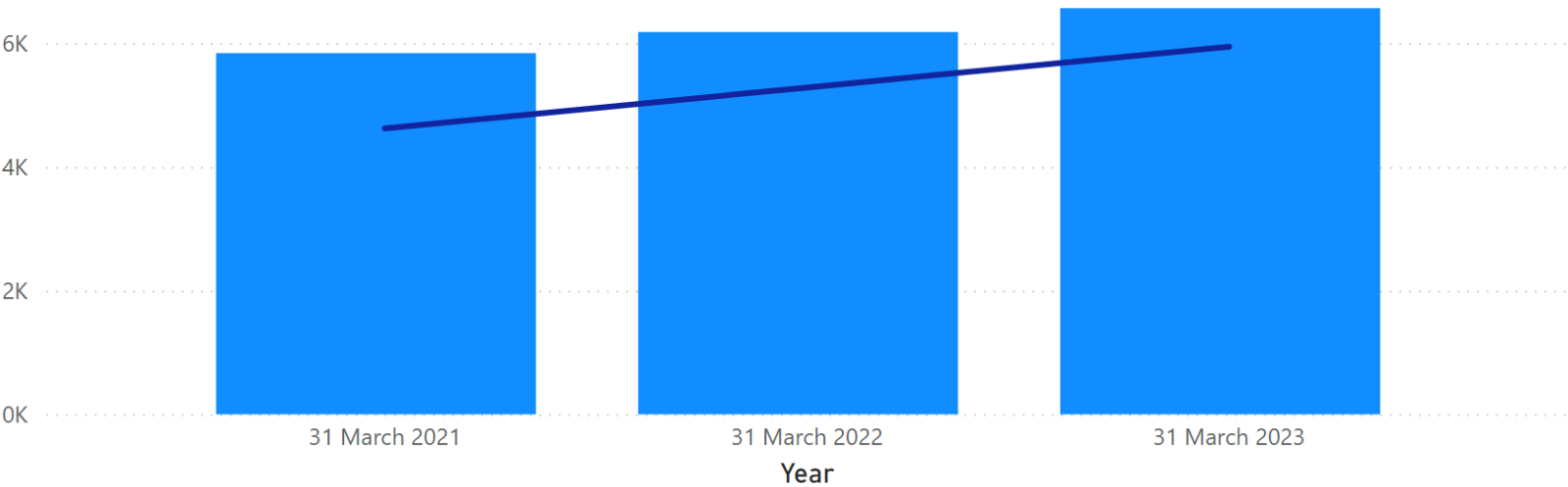
Completed the transfer of three PCC Plan for Homes sites to our Registered Provider partners to support the delivery of 95 affordable homes and ensure securing Brownfield land Release Funding of circa £900k to help unlock development.

Worked with partners to secure planning consent for 18 one-bedroom social rented flats at Victoria Place and planning consent for the regeneration of Healy Place that will see obsolete homes replaced by 33 new affordable homes.

Two CPO's approved by Cabinet on 11th March to support bringing two LTE properties back into occupation.

Net Additional Homes (Cumulative)

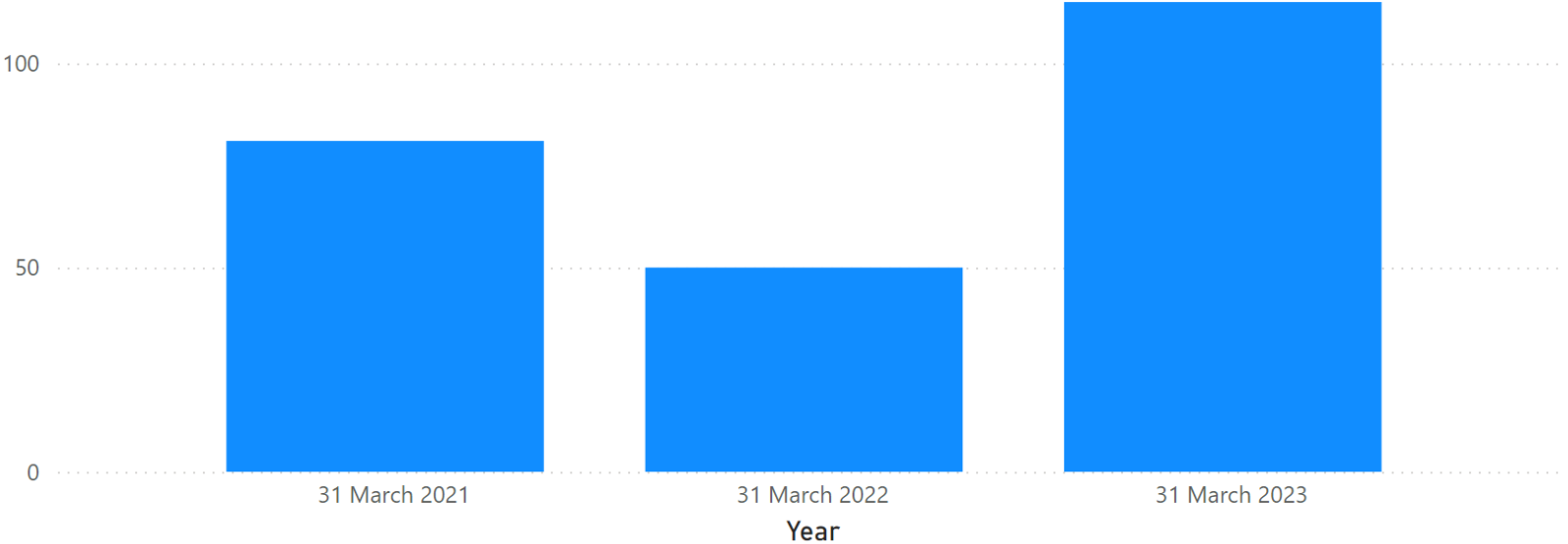
● Plymouth ● Target



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

Natural Infrastructure and Growth / Children, Young People and Families Scrutiny Panel

Progress Update

Climate Emergency Fund

Since January 2024, the Council has reinstated the annual uplift of its Climate Emergency Investment Fund, reviewed its Net Zero Action Plan and rolled it forward to cover the period 2024-27, secured over £2.4m from the government for EV charge point delivery, continued with the delivery of retrofit of the corporate estate, and submitted a number of bids for net zero infrastructure funding.

Jobs

The new Economic Strategy is under development has 4 pillars, one of which is sustainable growth. This reflects the importance going forward. Below are the practical measure to shift to net zero economy are listed below

- Plymouth City council has added net zero to all its technical appraisals for grant applications
- We have secured funding for green port infrastructure £5.5 million and invested £1.3 million in ABP/Millbay.
- We have invested 400K in feasibility work for Cattewater and a further 800K is in the pipeline
- We are working with City College on a green blue skills centre and recycling the Civic Centre.
- We have a work programme to attract investment to attract FLOW.
- We have commissioned environmental business support for Plymouth businesses
- We support the Freeport company to deliver hydrogen energy at Language.
- All Business Review Visits now have questions about net Zero.

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

Natural Infrastructure and Growth / Children, Young People and Families Scrutiny Panel

Progress Update

Education

Plymouth has a diverse range of early years and childcare settings, and high percentages of children take up their free entitlements. Plymouth currently has 98 schools, consisting of 15 local authority maintained schools, two non-maintained nursery schools and 81 academies.

At the end of April 2024, 88.2 per cent of Plymouth's pupils attended a school which was judged as 'good' or 'outstanding' by Ofsted.

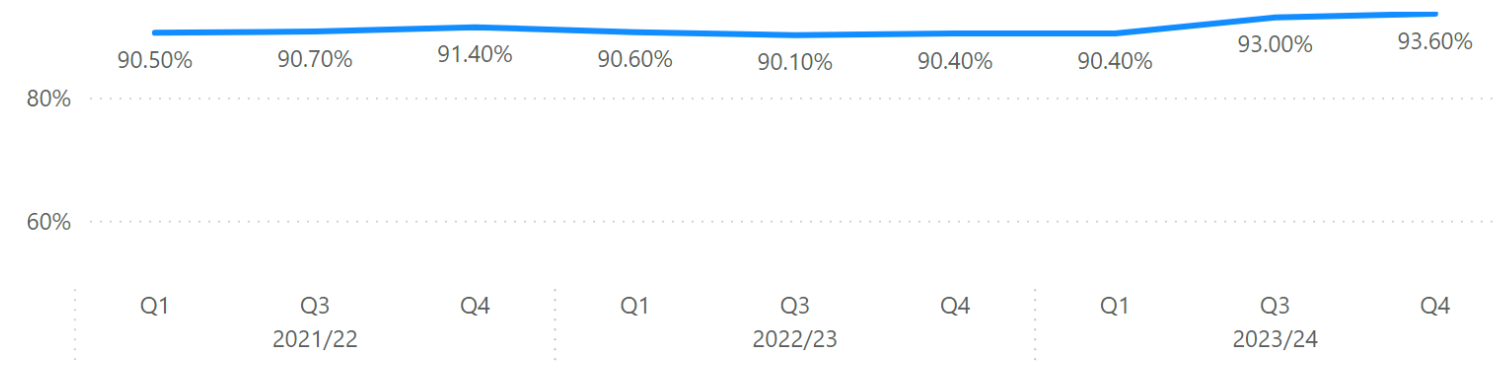
The progress made by pupils from KS1 to KS2 in Plymouth is above that made by similar pupils regionally and within our statistical neighbours for reading, writing, and maths. The progress made by disadvantaged pupils (eligible for Free School Meals) is below that of non-disadvantaged pupils (those not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

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

The percentage of pupils achieving a strong pass in the 'the basics' 2023 in Plymouth is 45.9 per cent which is below the national average of 46.6 per cent, the regional average 49.2 per cent and the statistical neighbour average of 47.7 per cent.

Green investment, jobs, skills and better education

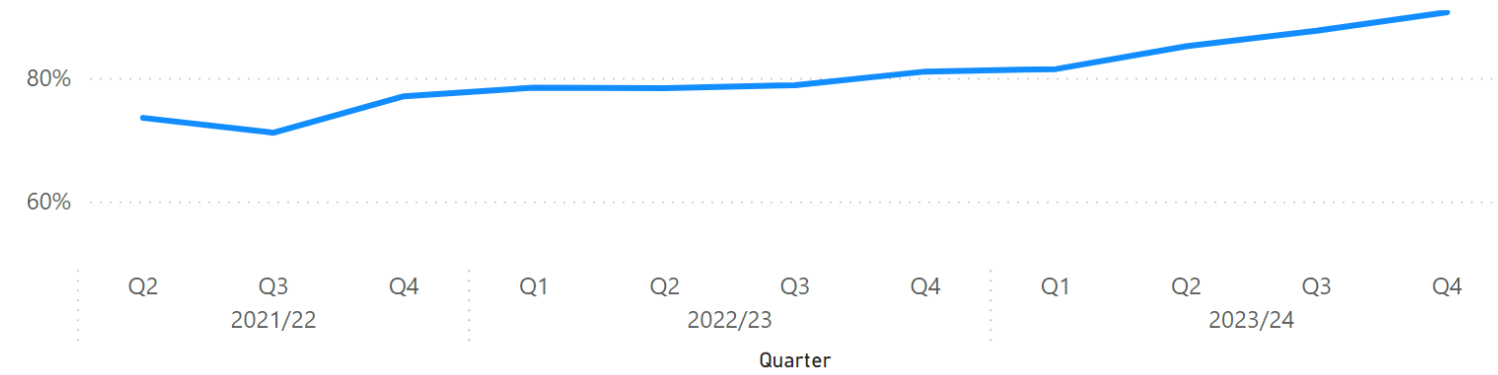
Young people aged 16-17 in education, employment or training



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 Q4 2023/23 there has been a 3.6% increase to the numbers of young people going to / remaining in EET.

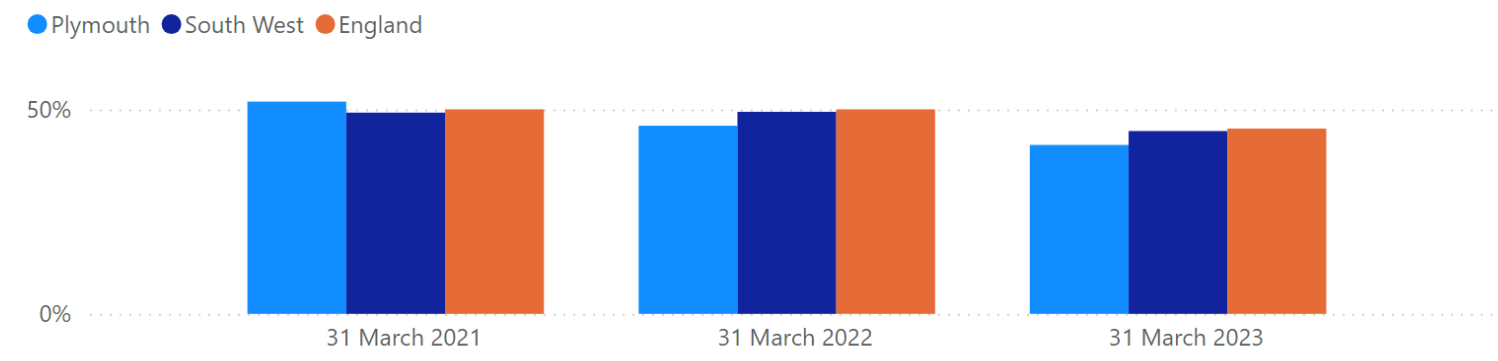
Pupils attending Plymouth schools judged as good or better by Ofsted



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 almost 10%.

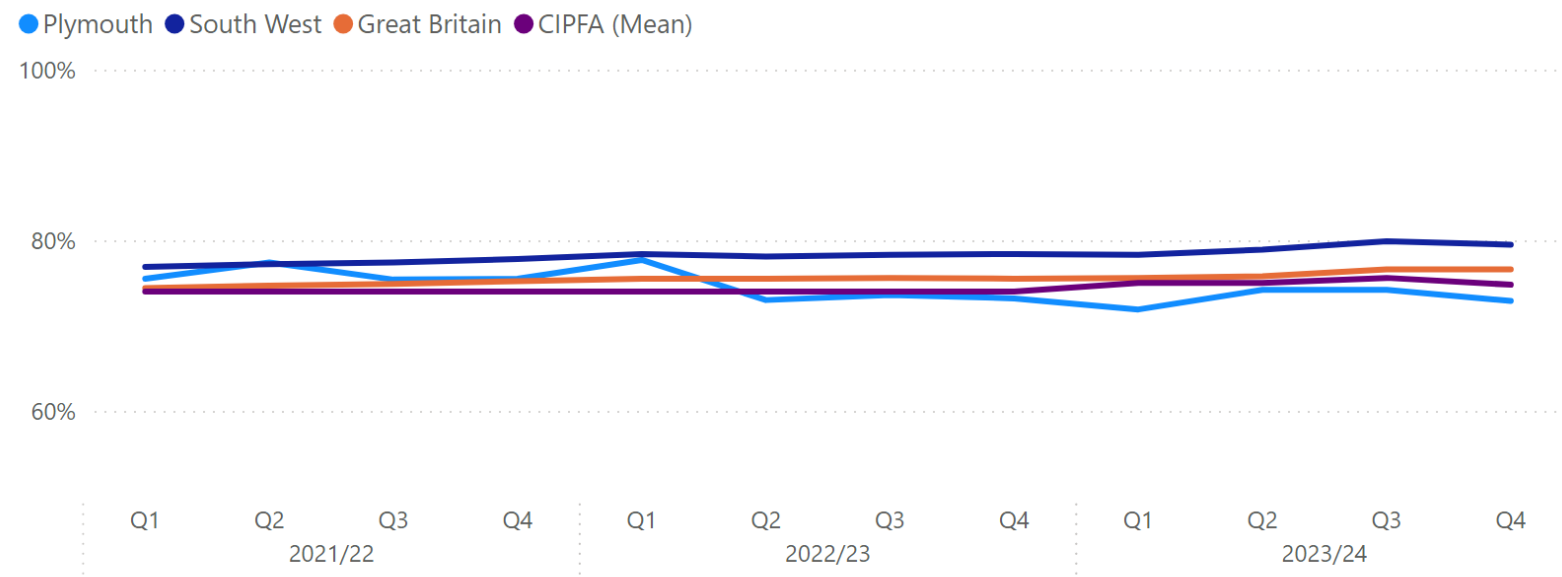
KS4 pupils achieving 5+ in English and Maths



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%. The data release for 2024 is not yet available.

Employment Rate

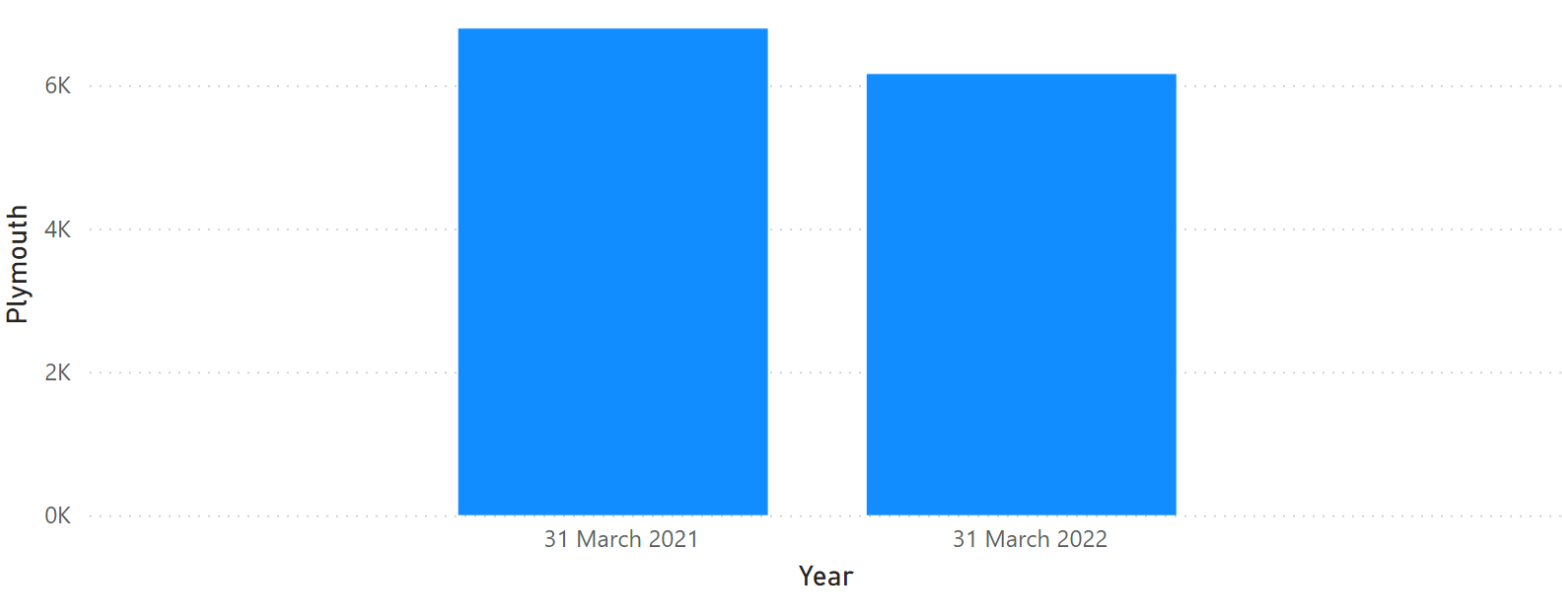


This measure is record anyone aged 16-64 years who did some paid work in the reference period, whether as an employee or self-employed; had a job that they were temporarily away from; on government-supported training and employment programmes; or were doing some unpaid family work.

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 Aspinnall, 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

Health and Wellbeing Scrutiny Panel

Progress Update

Dental Services

Unfortunately, it has not been possible for the ICB to commit to the use of the dental underspend for 23/24 due to financial pressures across the wider NHS system. It is recognised that the national contract for dental care does significantly limit flexibility due to the way in which financial envelopes have to be allocated based on contracts rather than recent activity, meaning that money which we know is unlikely to be spent, remains allocated until close to year end. In more positive news, the ICB have asked for Expressions of Interest to deliver a service for looked after children.

No Criteria to Reside

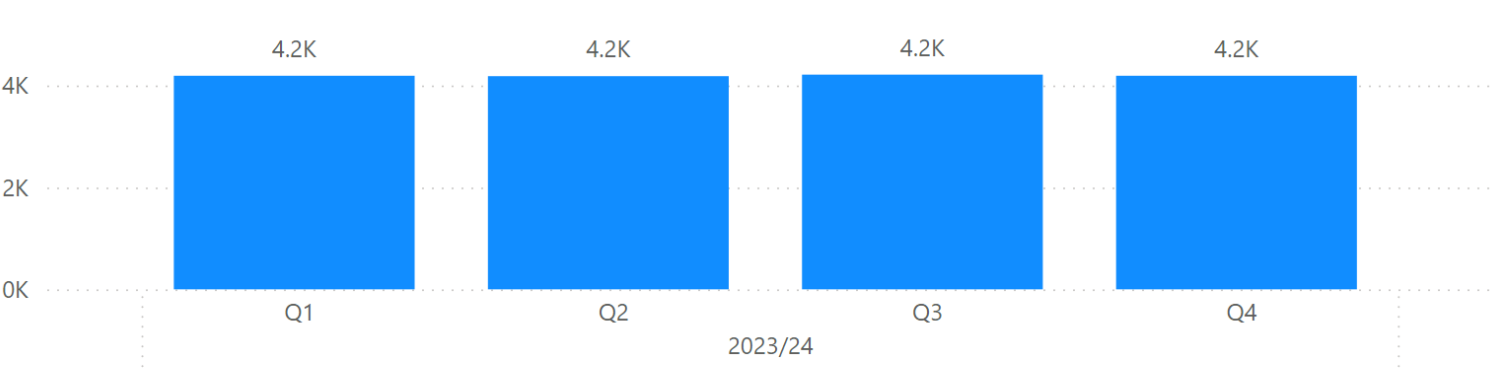
No Criteria to Reside (NCTR) is the measure used nationally to understand the numbers of individuals who are fit for discharge, but delayed and occupying hospital beds. In Plymouth the intense pressure facing the hospital system and impact this has on Plymouth residents has made this an area of focus to ensure as many people are supported to leave hospital as soon as they are well enough. In addition we are committed to ensuring more people are supported to return back to their own homes on discharge and reduce the numbers placed into long and short term care home beds.

Plymouth City Council (PCC) and Devon Integrated Care Board (ICB) commissioning teams, along with University Hospitals Plymouth (UHP) and Livewell colleagues have undertaken a number of key actions to reduce our NCTR levels, significantly enhancing the available home based support for individuals on discharge through our 'peripatetic care offer'.

We have commissioned a bank of workers who are operating alongside the existing PCC Independence at Home and UHP Hospital 2 Home services to increase their capacity and resilience. This has doubled the capacity for people to be supported at home on discharge Implementing an agency contract for additional therapists to increase the capacity and reduce length of stay for people on reablement pathways (improving individual outcomes and consequently freeing up further capacity to support more individuals)

Additional staffing into St Lukes End of Life Urgent Care service to offer an in reach model to help people at end of life leave hospital quicker and return back home and providing additional care through the St Lukes team to be able to offer wraparound care and support those individuals targeted support for individuals with complex dementia needs to support homes in meeting residents needs, particularly on initial admission to a home following a hospital stay. This includes both funded additional staffing and wraparound oversight from a specialist admiral nurse.

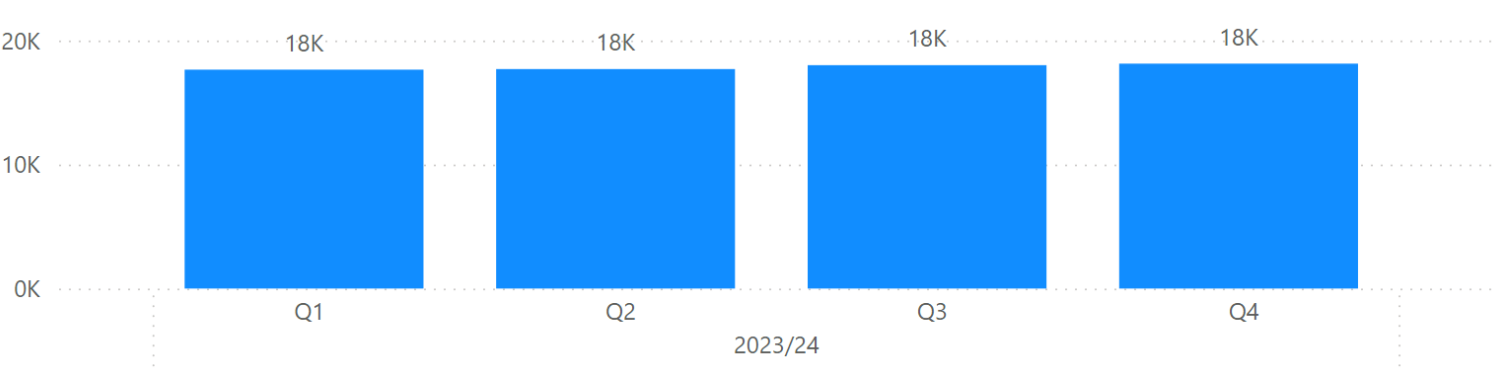
Number of children (< 16 years) on the NHS dental waiting list



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.

In the last quarter the waiting list has reduced by 22.

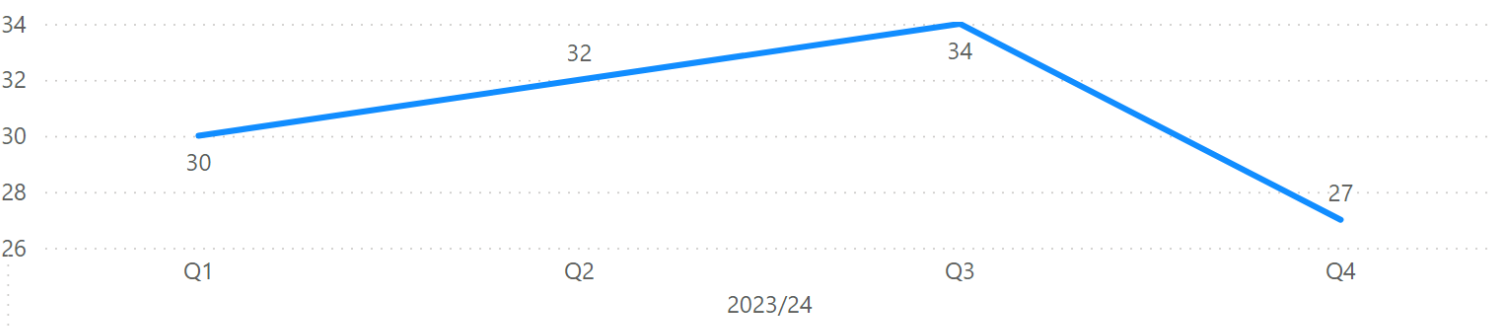
Number of adults (> 16 years) on the NHS dental waiting list



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 Q4 with a further 123 added to the waiting list.

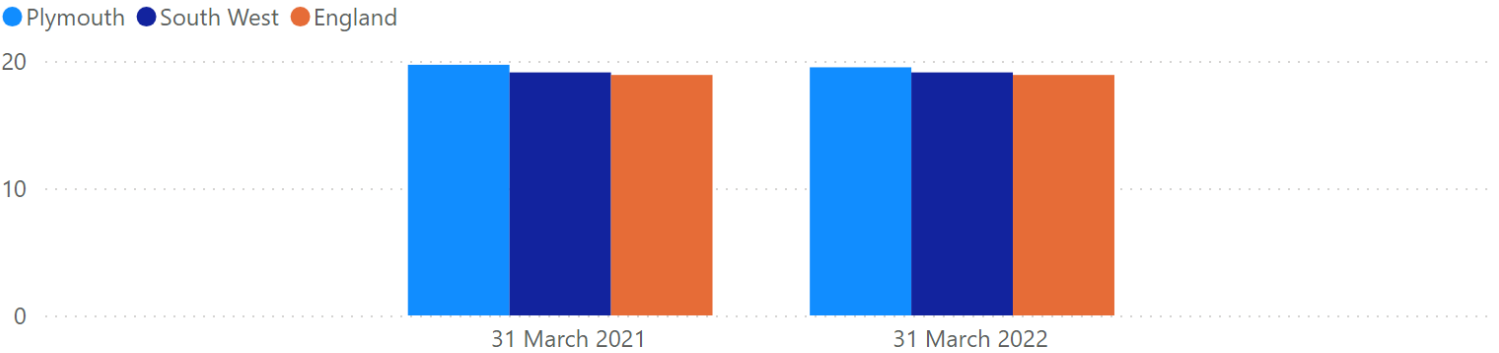
Number of No Criteria to Reside patients at an acute setting (daily average during the quarter)



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.

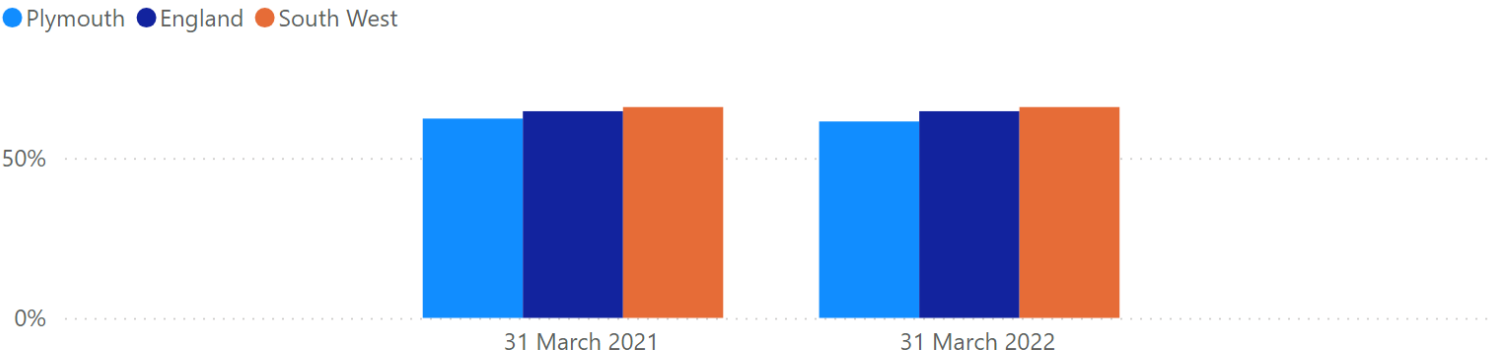
Social care-related quality of life impact of Adult Social Care services



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. This measure will be updated in the next reporting period.

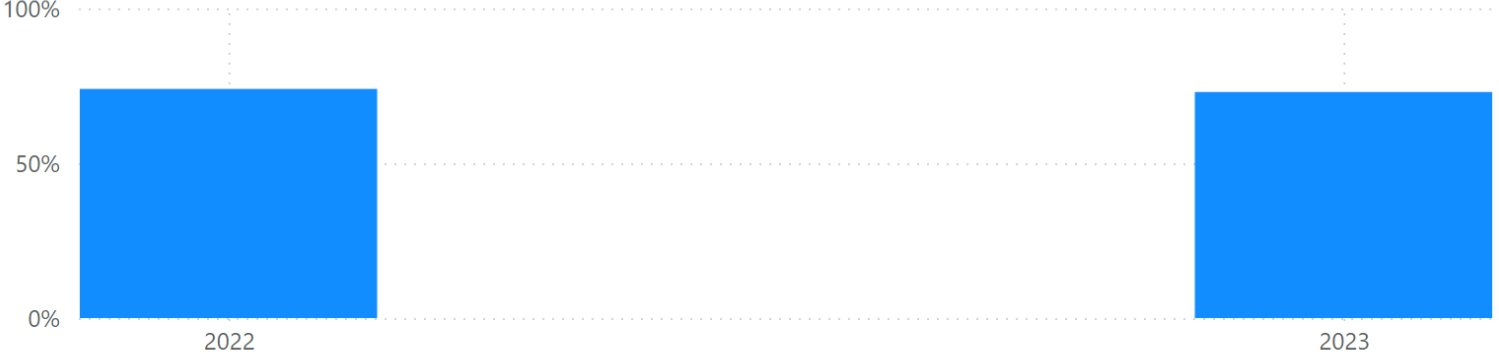
Proportion of people who use services who find it easy to find information about services



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. This measure will be updated in the next reporting period.

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. Results of the 2024 survey have not yet been published.

Keeping children, adults and communities safe

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 Wellbeing / Children, Young People and Families Scrutiny Panel

Progress Update

Prevention: Local work to improve the provision for young people transitioning into adult services continues, including links between Corporate Parenting, Commissioning activity and Homelessness Prevention. Operational cross-service 16+ meetings and transitional safeguarding work continues. Strong links between work under the Complex Lives agenda and that for Changing Futures have been established, along with a robust working relationship with the Plymouth Alliance and practitioner support and bespoke interventions from the Creative Solutions Forum.

Engagement: Links have been made with the Community Empowerment Plans and Health and Wellbeing Hubs across the City. We supported National Safeguarding Adults Week in November with the production of awareness raising videos and a well-received 'road show' to various venues across the City. Feedback gained will be fed into future workstreams of the PSAP Engagement sub group.

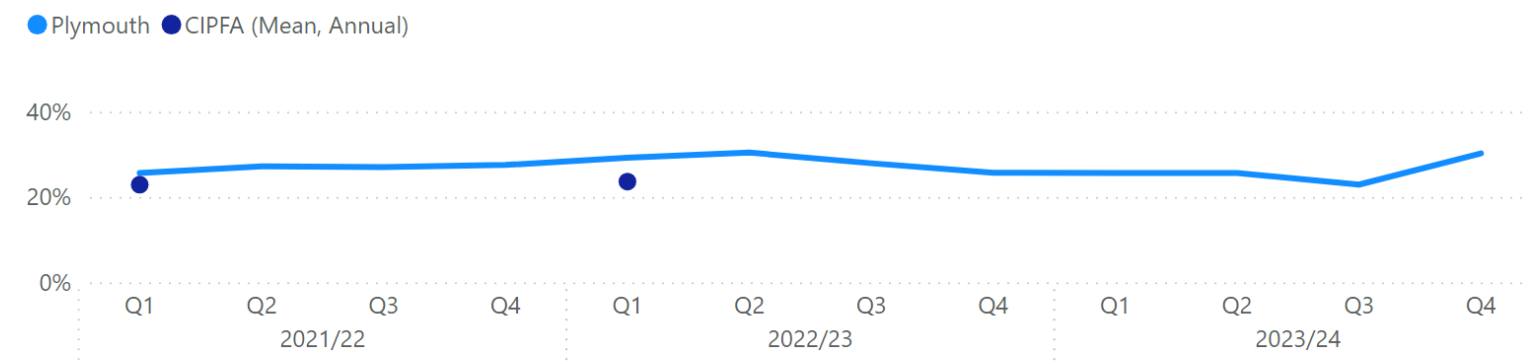
Learning: The embedding of learning from published Safeguarding Adult Reviews continues to be organised by dedicated action plans, practitioner learning events and the development of a revisiting calendar to check for the maintenance of progress. A review of the Learning and Development Strategy is underway with plans to expand the delivery of adult safeguarding training with the support of partners.

Assurance: Quality assurance mechanisms include a revised PSAP Partners' Assurance Assessment, to be analysed and reported and annual independent audits of a theme identified in the data or highlighted by a partner agency. The recent audit into the quality of adult safeguarding referrals has resulted in an active plan, including the establishment of a dedicated live advice line to inform referral decision making, and the development of a more informative and prescriptive referral form.

In the adult safeguarding service, the implementation of the live advice line along with the launch of the revised referral form has resulted in a gradual but significant improvement in the quality and appropriateness of referrals. Work continues to revise our process and arrangements, with a view to a more streamlined service, avoidance of duplication or delays and improved outcomes for individuals.

Keeping children, adults and communities safe

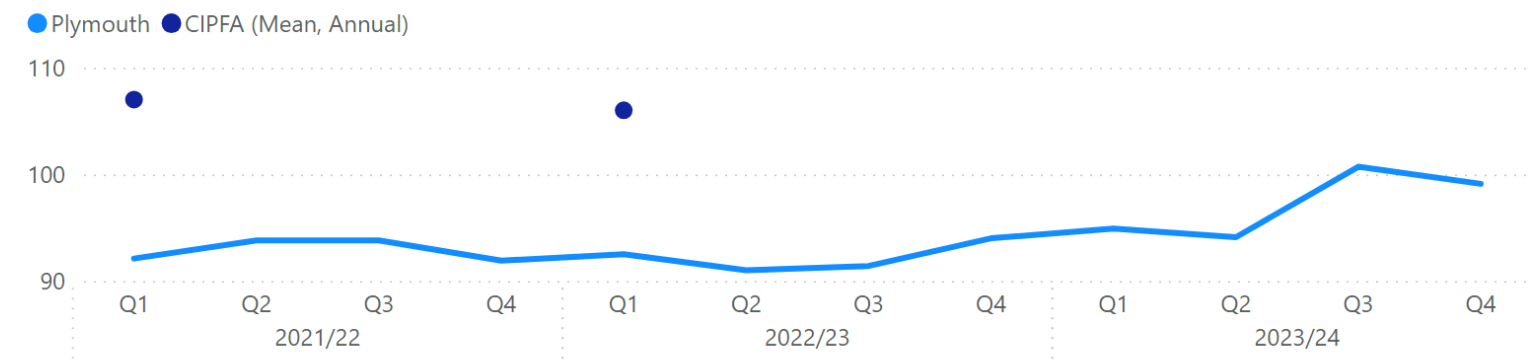
Repeat child protection plans within a child's lifetime (rolling 12 months)



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 increased by 8% over the last quarter.

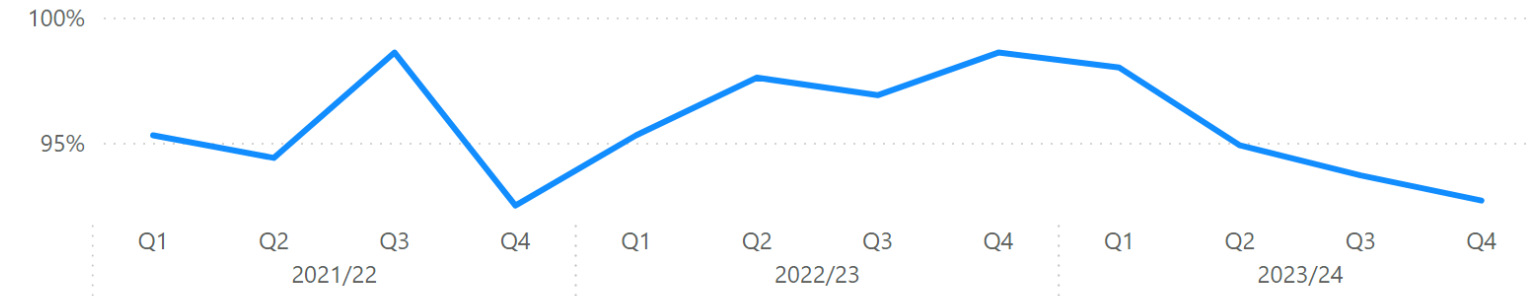
Children in care (rate per 10,000)



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.

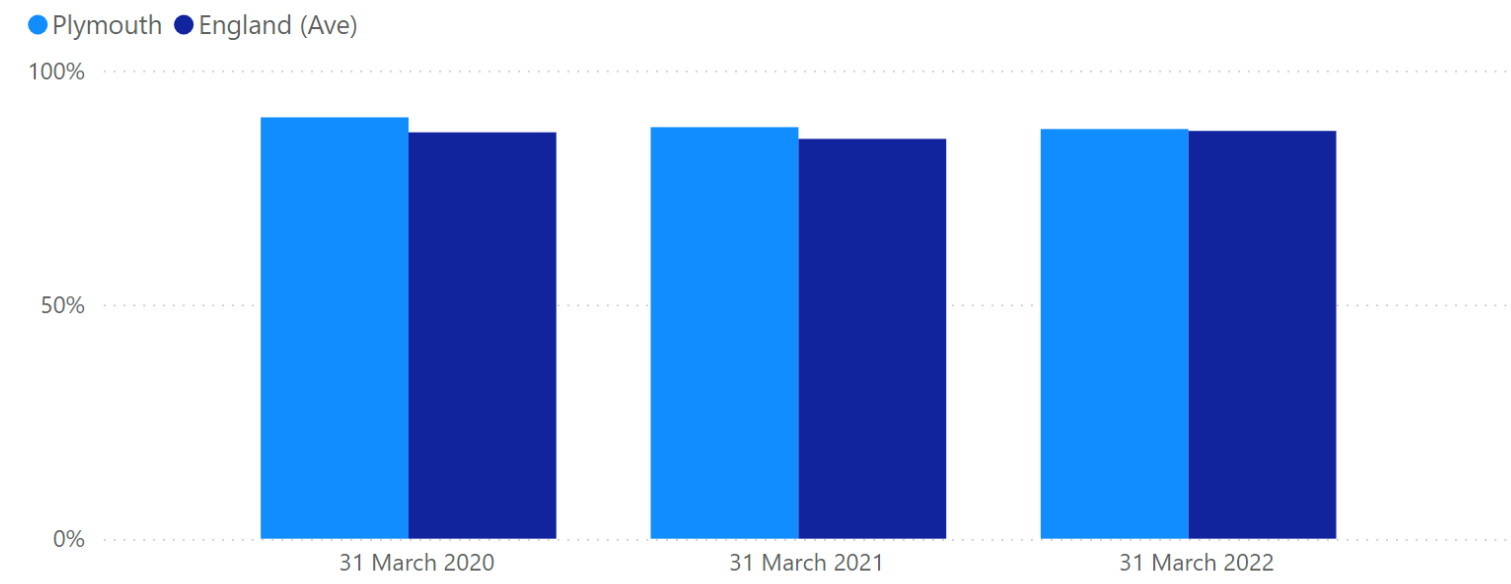
Percentage of closed adult safeguarding enquiries where the desired outcomes have been fully or partially achieved



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 reduce over the last quarter by 1.2%.

Adult Social Care service users who feel safe and secure

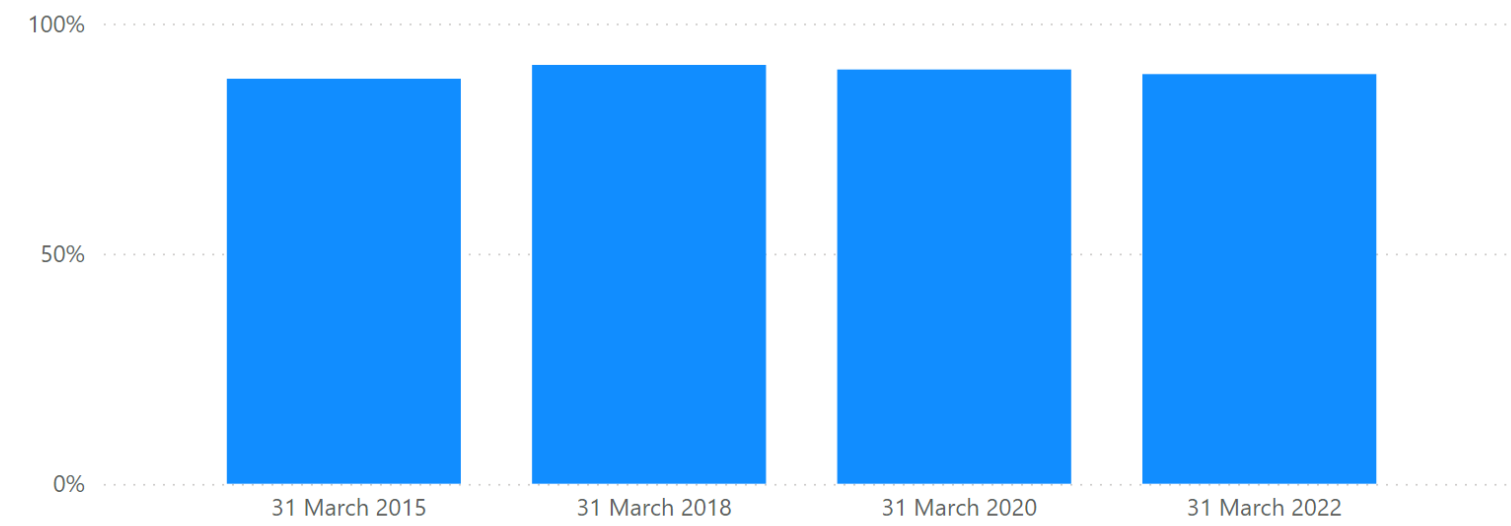


The proportion of people who use Adult Social Care (ASC) services who say that those services make them feel safe and secure, as measured using the annual Statutory ASC Survey.

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

This measure will be updated in the next reporting period following completion of the adult social care survey.

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.

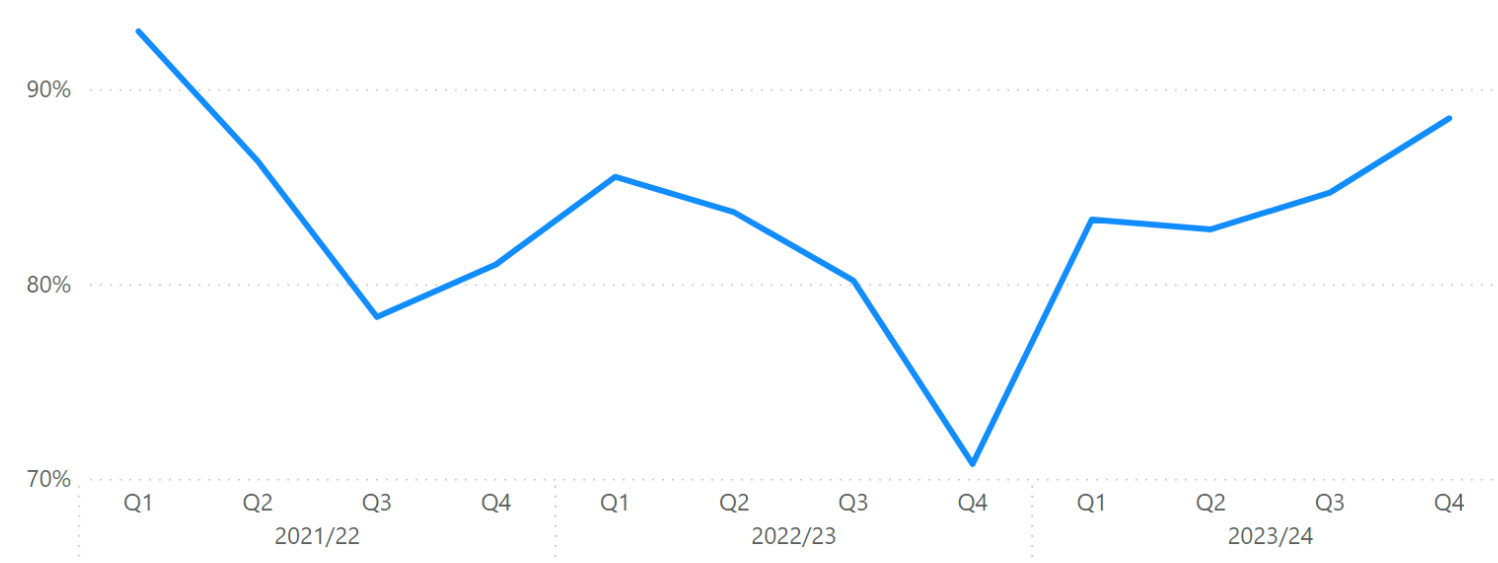
These results of from the City Survey, the portfolio holder is currently reviewing the approach to the next survey.



Doing this by

Doing this by - Providing Quality Public Services

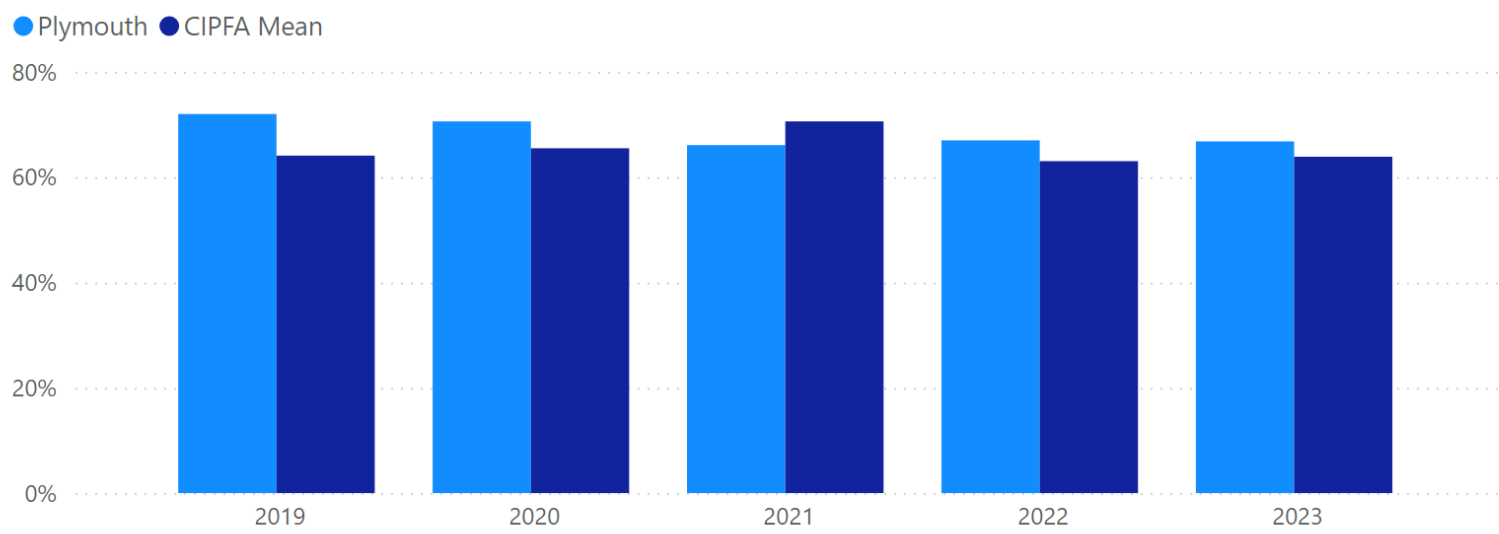
Stage one complaints resolved within timeframe



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 further 4% increase in resolution within time frame in the last quarter.

Percentage of people who receive social care who are satisfied

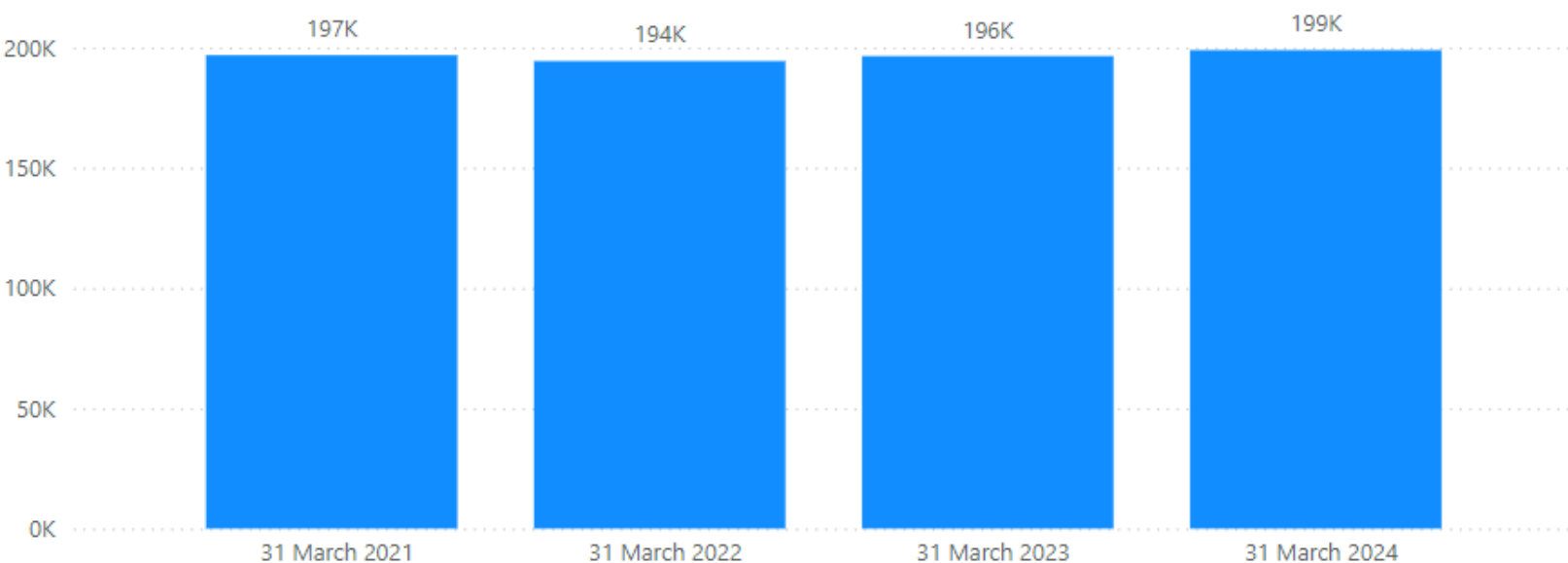


This is a measure from the statutory annual survey of Adult Social Care users that measures how satisfied users are with the services they receive.

Data from the 2023/24 survey is expected in June.

Plymouth outperformed its CIPFA comparator group in 2022/23 by 2%.

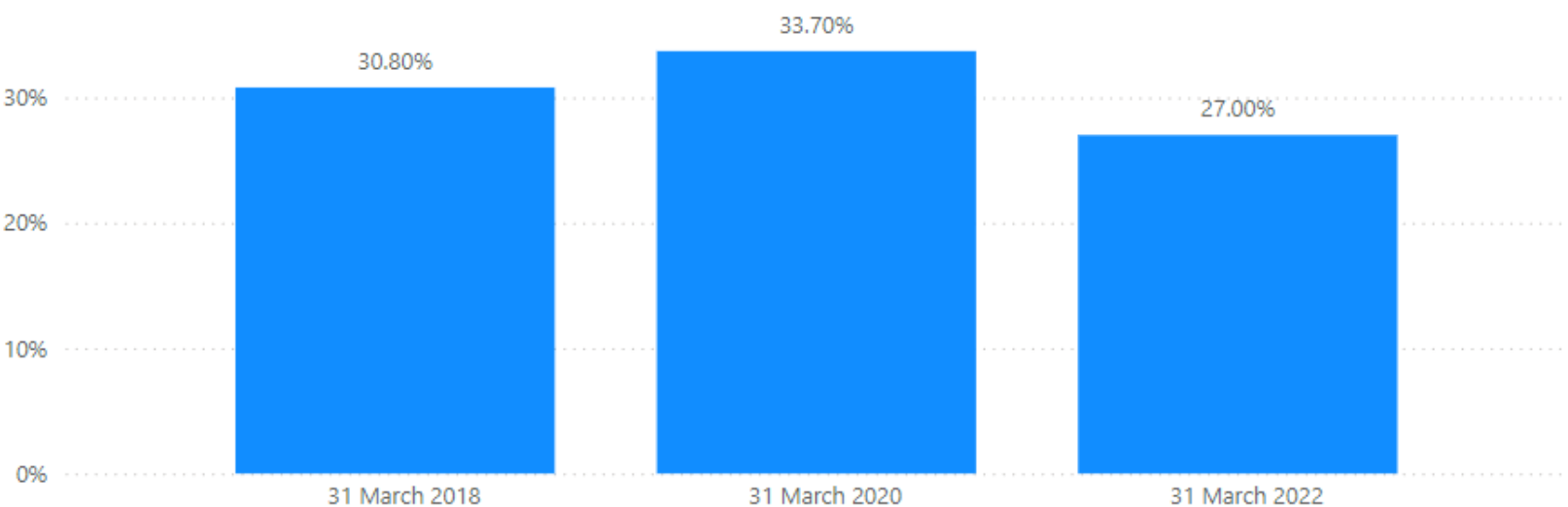
Number of adults registered to vote in local elections



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 2023/24.

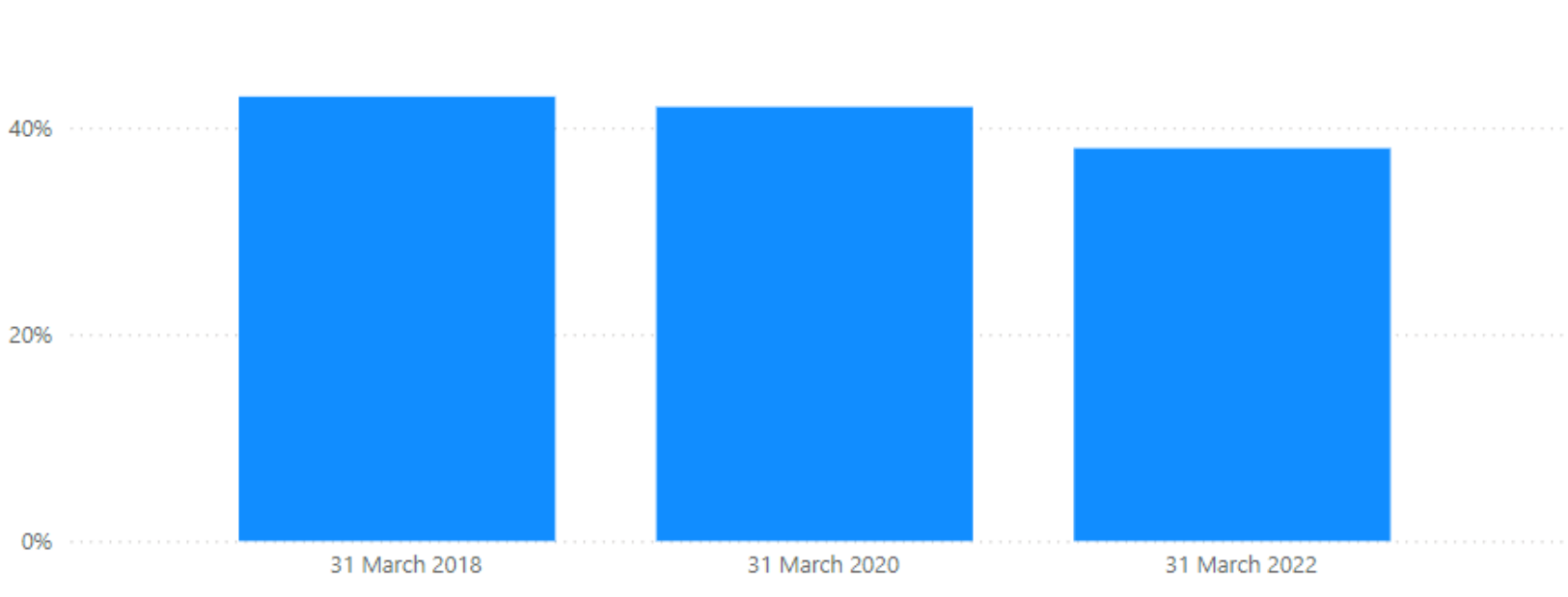
Residents who know how to get involved in local decisions



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.

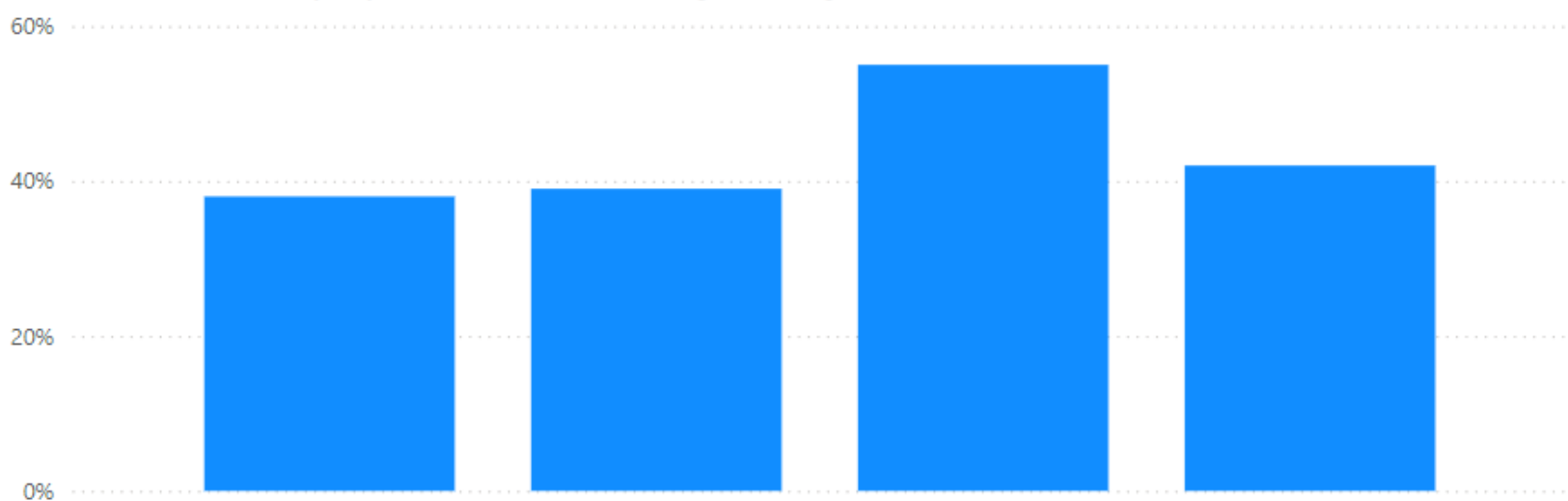
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Residents who think people from different backgrounds get on well

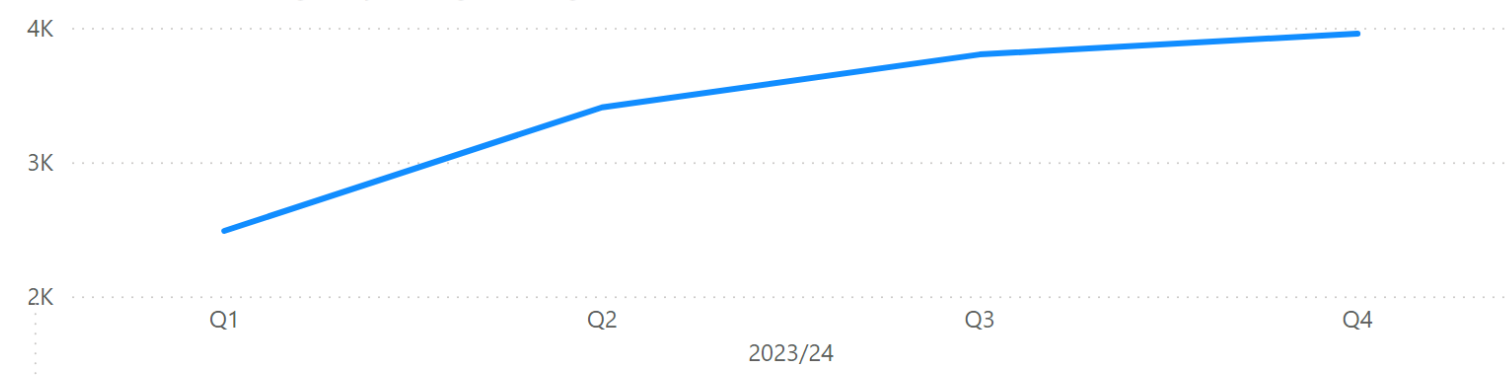


The percentage of Plymouth City Survey respondents who agreed with the statement 'my local area is a place where people from different backgrounds get on well together'. This is a measure of community cohesion.

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

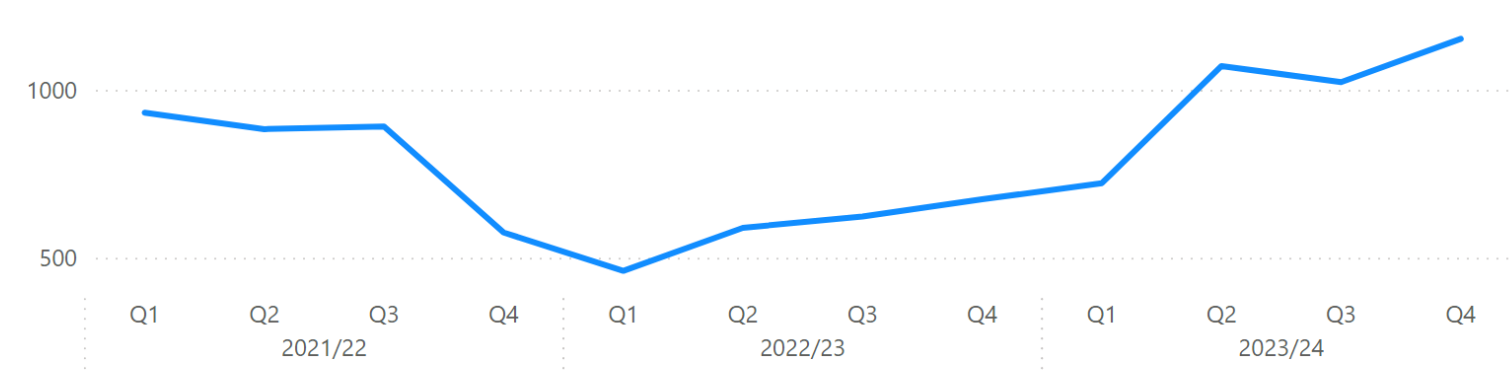
Number of Multi Agency Safeguarding Hub (MASH) contacts received



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 a further increase of 200 contacts in the last reporting period, 50% less than experienced in Q3

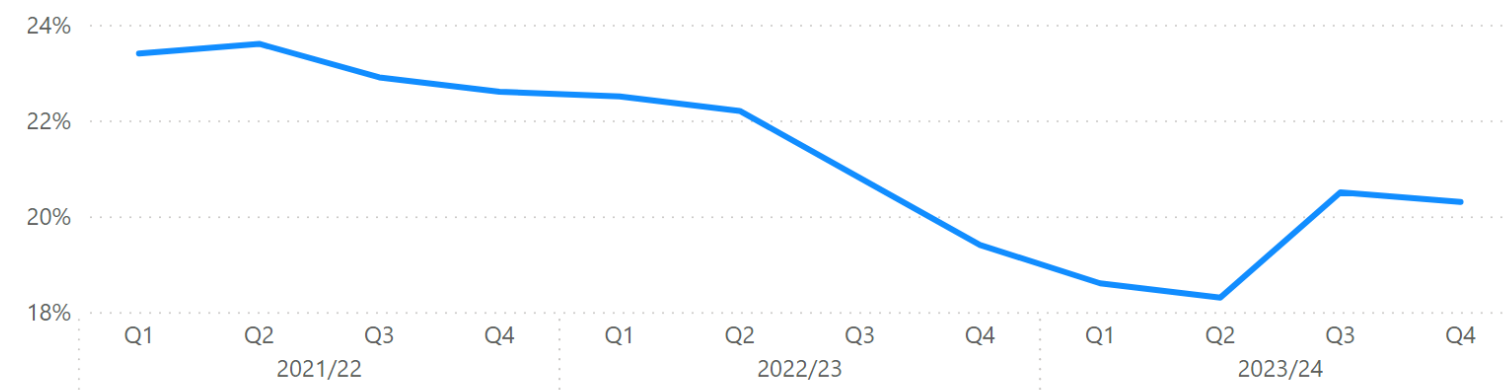
Number of MASH referrals received



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 increased by 129.

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

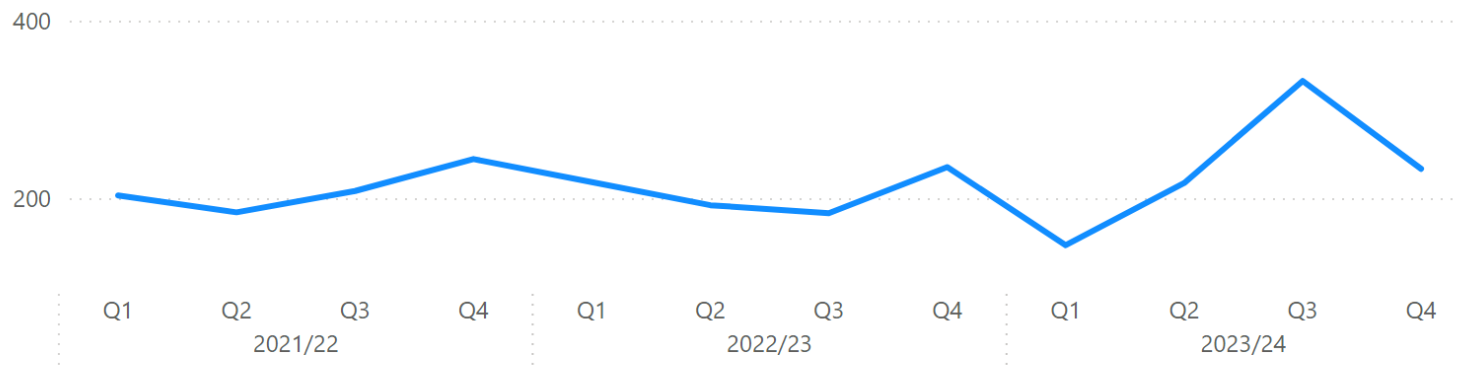


The percentage of referrals to Children's Social Care within the financial year where there has been a referral within the previous 12 months for the same child.

Following an increase in the last reporting repeat referrals have plateaued and slightly decreased.

Doing this by - Focusing on Prevention and Early Intervention

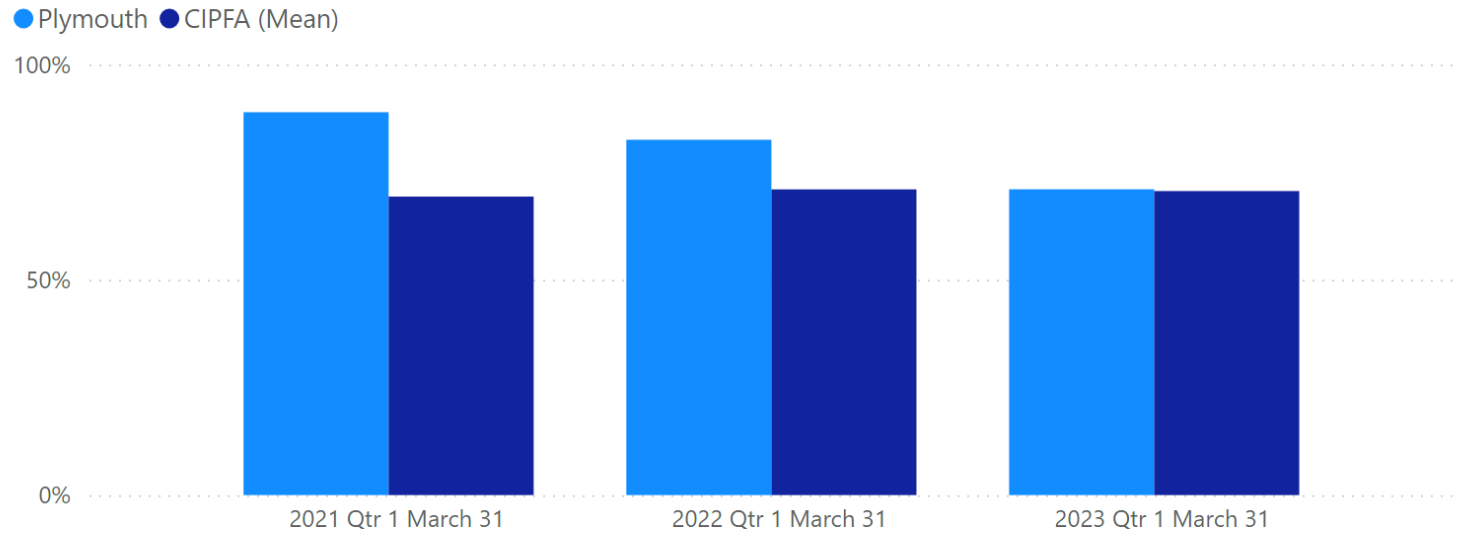
Number of households prevented from becoming homeless or relieved of homelessness



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

233 households were prevented from becoming homeless in the last reporting period reflecting the performance achieved in 21/22 and 22/23.

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

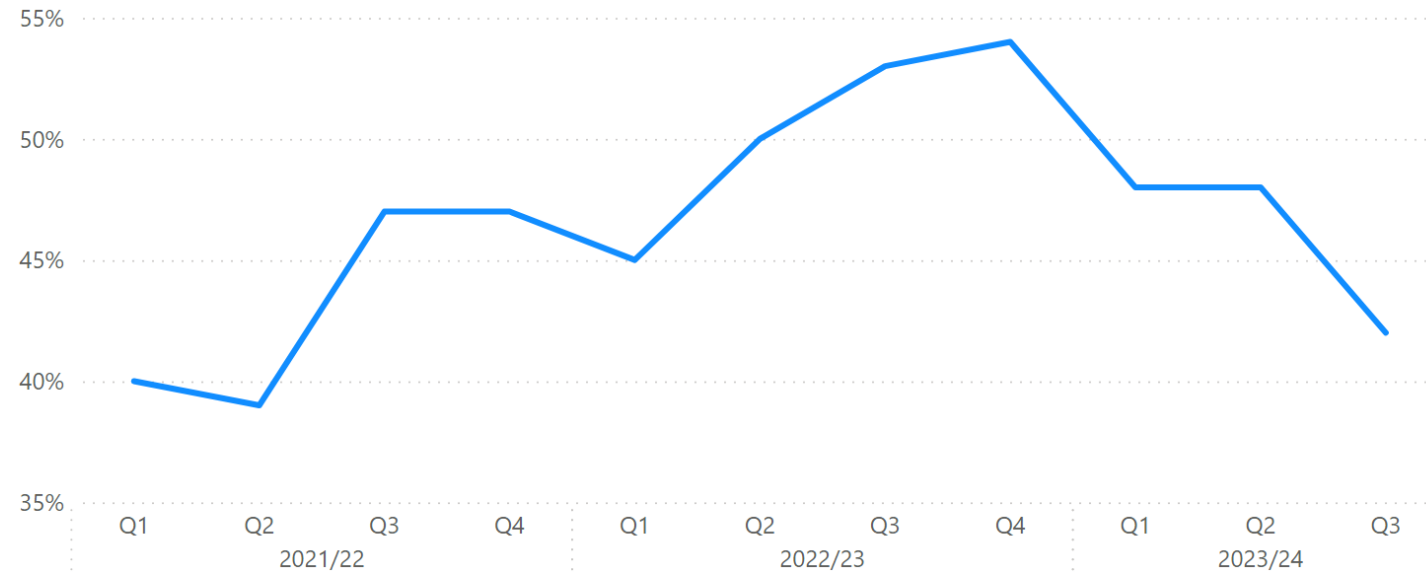


The Council provides short term services aim to re-able people and promote their independence. This measure which is calculated using statutory returns provides evidence of a good outcome of maximising independence and delaying/preventing further care needs.

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



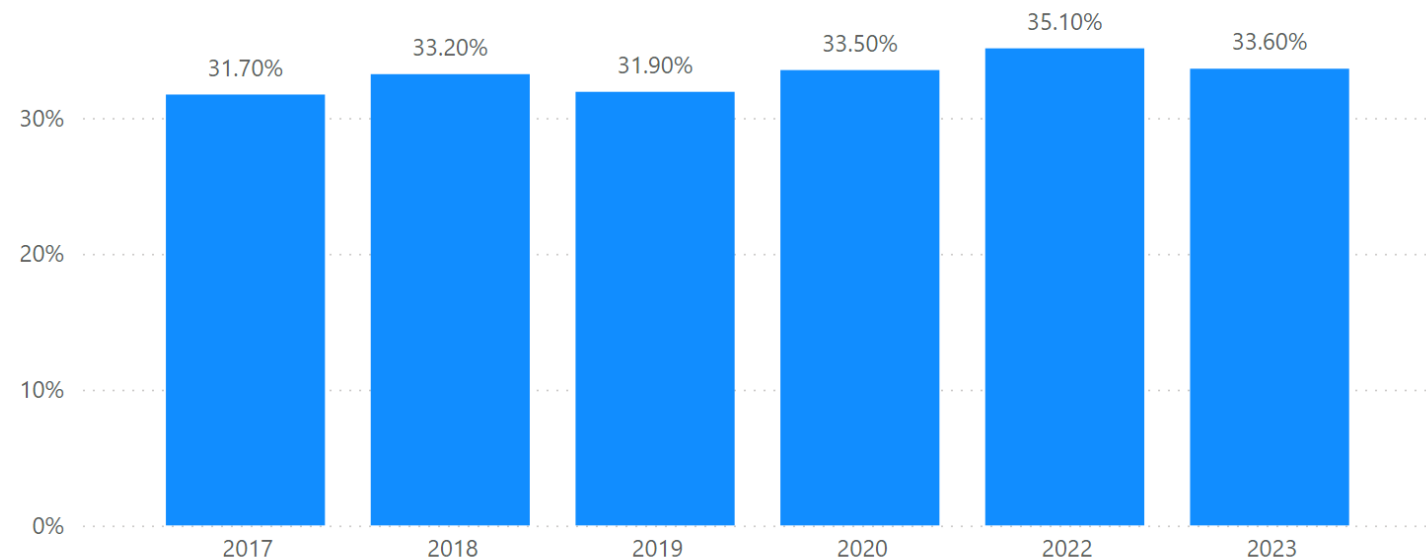
This measure records the number of people who engage with the Stop Smoking Service and set a quit date, with successful quit attempts measured at four weeks.

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.

We've recently received notification that we are to receive additional funding from central government to increase and improve access to evidence based support for people who smoke and are developing partnership plans related to this, Smoke Free Generation Grant.

Excess weight in 10-11 year olds

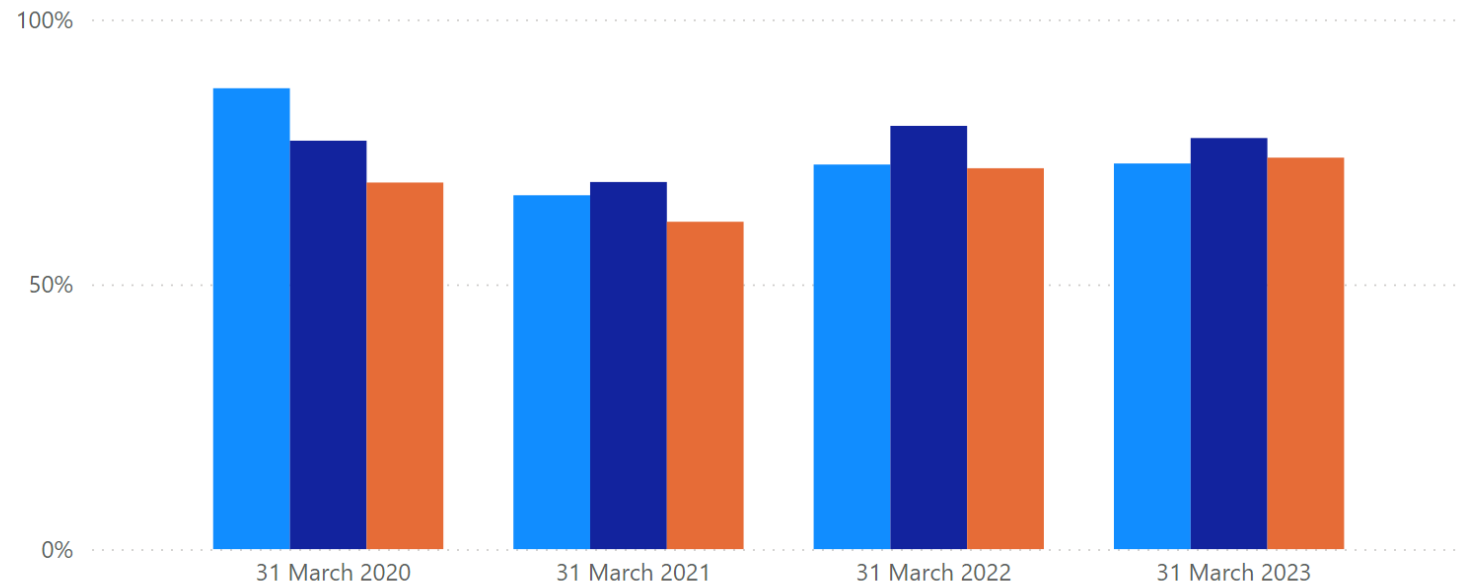


This measure records the prevalence of excess weight (including obesity) among children in Year 6 (aged 10 to 11 years old), collected as part of the National Child Measurement Programme (NCMP) in schools.

Between 2022 and 2023 the prevalence reduced by 2.5%.

Percentage of two year olds benefiting from Funded Early Education

● Plymouth ● South West ● England



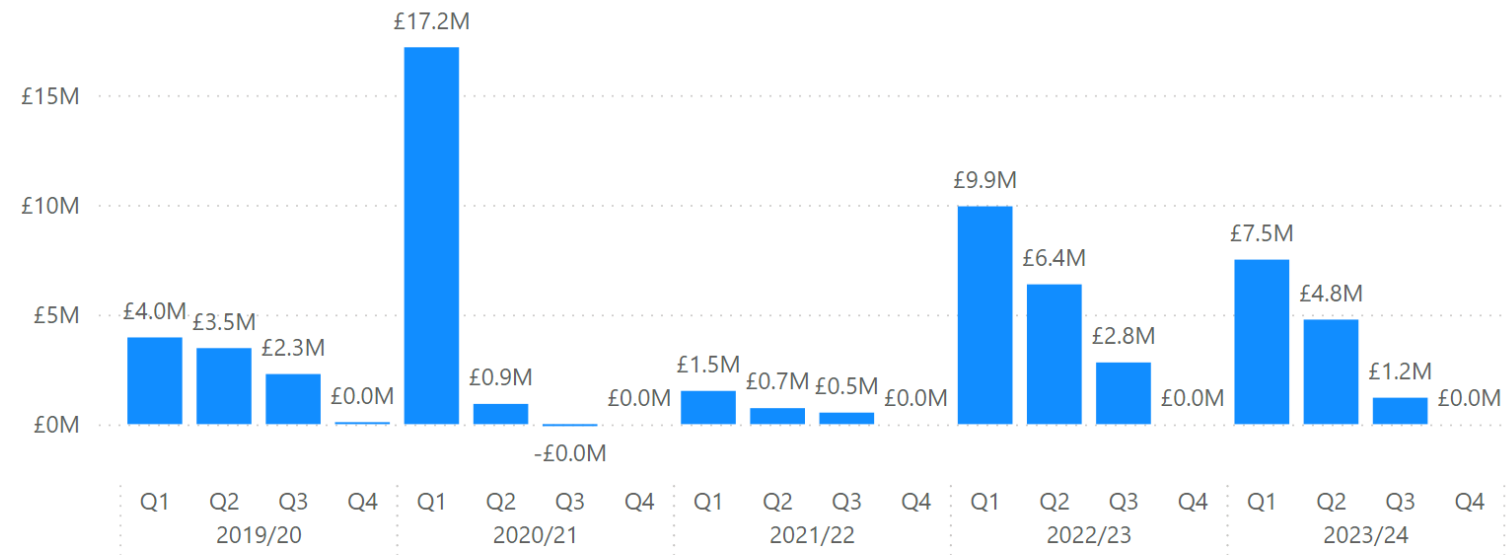
This measure records the proportion of 2 year olds benefiting from funded early education.

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)

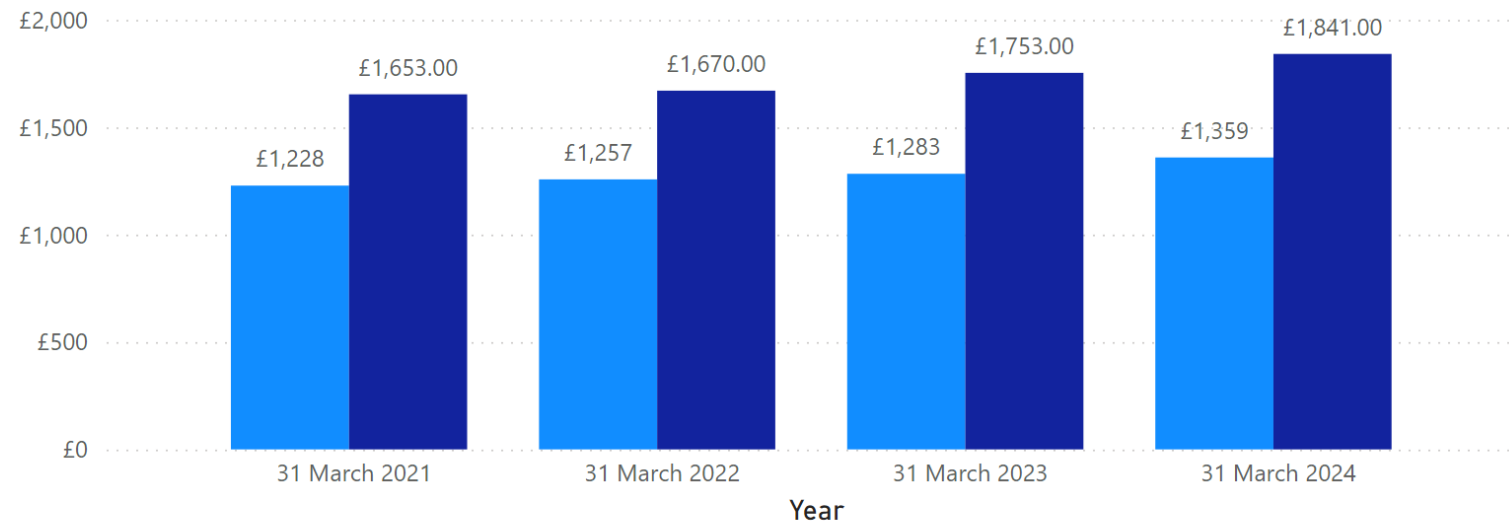


This measure records the projected balance remaining against the Council's overall budget at the end of the financial year, updated monthly.

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

Average council tax revenue per dwelling (all dwellings) and Band D

● Average council tax revenue per dwelling ● Band D

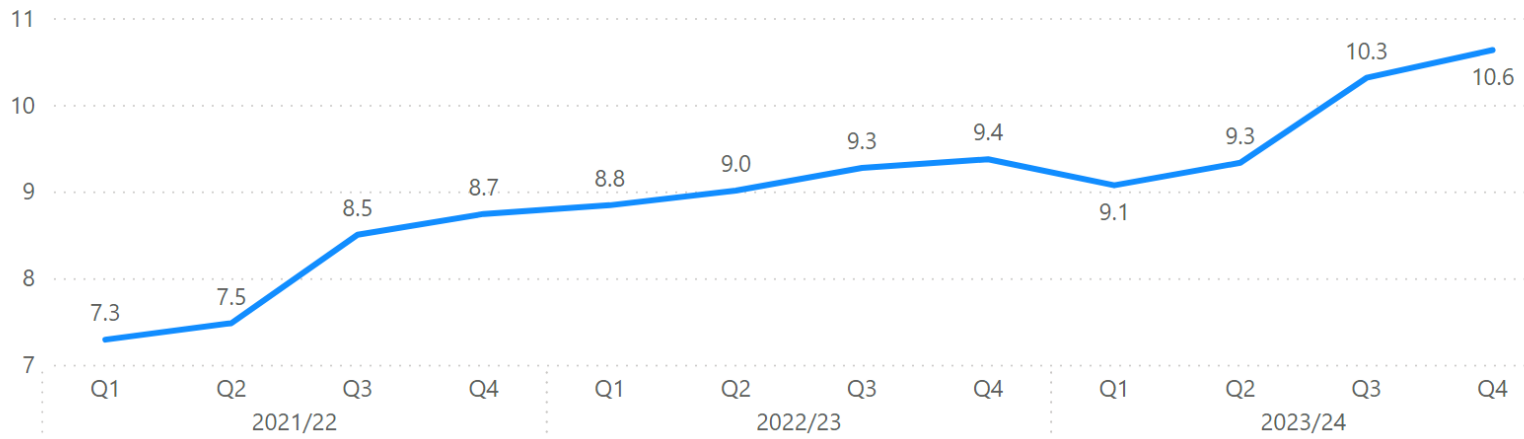


This measure records the average Council Tax charge per dwelling in the City.

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.

Doing this by - Empowering and Engaging Our Staff

Days lost due to sickness (average per rolling 12 months)



This measure records 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.

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 four the Pay Policy Statement for 2024/25 was agreed by Cabinet and Council.

The HR team is working very closely with directors, managers and individual members of staff on **sickness absence**. This includes a focus on the 'Top 100' and those with frequent periods of absence and is done in an open and supportive way. Processes are supported by Occupational Health, our Employee Assistance Programme, trade union representatives and new line manager training.

Increased absence levels in Plymouth City Councils are due to musculo-skeletal and stress & anxiety. We are seeing positive results from interventions in areas such as Independence at Home and Street Services.

It should be noted that increasing levels of sickness absence are being seen across the UK, notably due to stress & anxiety.

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, which is a reduction on last year (1:7.99) and a continued reduction from 2012 when the ratio was 1:14.

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, there has been a focus 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.

January - Councillor Penberthy, Cabinet Member for Housing, Cooperative Development and Communities co-signed a letter from Brighton and Hove City Council to the Parliamentary Under Secretary of State (Local Government) alongside a number of other councils calling for the urgent continuation of the Household Support Fund. The Chancellor announced in the spring budget that this would be extended for another six months. The Council expects to receive a further £2.2m from the fund to help residents struggling with the cost of living crisis.

February – Following a Motion on Notice agreed at Council on the 29th January 2024, the Leader wrote to the Parliamentary Under-Secretary of State (Minister for Children, Families and Wellbeing) to express concerns about the excess profits being made by some private companies providing children's social care placements. The Leader called on the government to urgently investigate the largest providers of children's social care services to ensure greater scrutiny of the fees they charge and how any profits are distributed.

The Leader also wrote to the Chair of NHS Devon regarding the long-standing issue of fair funding for health care in Plymouth from the NHS Devon system.

Councillor Laing, Cabinet Member for Children's Social Care and Chair of the Council's Corporate Parenting Group wrote to Plymouth MPs urging them to support a change in the law to give young people who have been in care the same protection against discrimination that the Equalities Act 2010 already gives on characteristics such as age, sex and race as well as calling for their support to broaden corporate parenting responsibilities across a wider set of public bodies and organisations, as recommended by the Independent Review of Children's Social Care.

The Plymouth Sound National Marine Park received £11.6m funding from the National Lottery Heritage Fund to help deliver the UK's first National Marine Park, a £22m transformation programme that will help empower and engage the city in the marine environment.

March – Homelessness and rough sleeping services across Plymouth welcomed £8m investment in the form of four separate grants from Homes England's Single Homelessness Accommodation Programme to benefit adults experiencing multiple disadvantage who may have a history of rough sleeping and require high levels of support, and young people at risk of or experiencing homelessness or rough sleeping. These awards, the largest outside of greater London, are spread over four different schemes:

- £2.4 million plus three years of funding for the Council to provide 10 self-contained, accessible and adapted supported housing for individuals with mobility needs/ physical disabilities
- £1.8 million plus three years of funding for Young Devon, in partnership with the YMCA, to provide 47 flats with 24 hour supported accommodation
- £700,000 plus three years of funding for local charity PATH to purchase two HMO properties with a high-needs support service
- £296,000 plus three years of funding for Young Devon to provide four bed spaces with high-needs support service

Plymouth was awarded more than £1.2m from the Department for Education to provide new opportunities to 360 young people with special educational needs and/or disabilities (SEND) throughout the next year.

The Council has also been awarded £9.5m from the Department for Transport's Zero Emission Bus Fund for 50 new zero-emission buses to enable cleaner, more reliable and more comfortable journeys.