



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 infographic is a vertical layout with a grey header, a blue vision box, a grey mission box, a grey beliefs box, a teal will box, and two colored priority/action boxes at the bottom. It features the Plymouth City Council logo and various icons representing different themes.

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

Summary

Working with the Police to Tackle Crime and Anti-Social Behaviour				
		Previous	Current	▲ ▼
ASB Incidents reported directly to the Council	Monthly	230	245	▲
High threshold interventions	Monthly	3	6	▲
ASB early interventions	Monthly	75	44	▼
Community Engagement / Events	Monthly	17	12	▼
Rate of ASB and Crime Report to the Police (Per 1k Pop.)	Monthly	10.16%	10.41%	▲
Fewer Potholes, Cleaner Greener Streets and Transport				
		Previous	Current	▲ ▼
% Carriageway Works completed in time	Monthly	99%	100%	▲
Number of incoming Carriageway works within the month	Monthly	91	94	▲
Number of completed carriageway works within the month	Monthly	105	82	▼
Cumulative Sqm of pavement repairs since beginning of financial year	Monthly	2168	7010	▲
Average No. of Cycle trips taken on DfT count day	Annual	136	143	▲
% of customers satisfied with the cleanliness of pavements	Annual	39%	36%	▼
% of customers satisfied with the condition of pavements and footpaths	Annual	44%	44%	▲ ▼
% of customers satisfied with the traffic flow	Annual	39%	42%	▲
Condition of highways satisfaction score	Annual	29%	24%	▼

Summary

Build More Homes - for social rent and affordable ownership				
		Previous	Current	▲ ▼
% of Major Developments determined on time	Quarterly	100%	100%	▲ ▼
% of Minor developments determined on time	Quarterly	96%	98%	▲
% Major Applications overturned at appeal	Quarterly	0%	0%	▲ ▼
Net Additional Dwellings	Annual	339	397	▲
Total (Gross) Additional Affordable Dwellings	Annual	63	123	▲
Additional Affordable Rent Dwellings	Annual	48	9	▼
Additional Social Rent Dwellings	Annual	7	56	▲
Additional units of affordable home ownership	Annual	0	0	▲ ▼
Additional units of Shared Ownership	Annual	8	58	▲
Total Additional Dwellings (Cumulative)	Annual	6785	7182	▲
Green Investment, jobs, skills and better education				
		Previous	Current	▲ ▼
Plymouth Employment Rate	Quarterly	73%	73%	▲
Under 25 year old Universal Credit Claimants % of all claimants	Quarterly	23%	21%	▼
Business births per 10,000 residents	Annual	39%	36%	▼
Business Survival at five years	Annual	39%	45%	▲
Corporate Scope 1/2 Co2 Emissions (Tonnes Co2e) Co2 Emissions	Annual	6312	6932	▲
PCC Investment in Low Carbon Infrastructure (3 Year Average)	Annual	£5,862,152.00	#####	▲
Good and Outstanding Primary Schools	Annual	81%	95%	▲
Good and Outstanding Secondary Schools	Annual	74%	85%	▲
Overall Absence Primary Schools	Annual	7%	5%	▼
Persistent Absence Primary Schools	Annual	7%	8%	▲

Summary

Overall Absence Secondary Schools	Annual	11%	10%	▼
Persistent Absence Secondary Schools	Annual	4%	5%	▲
Overall Absence Special Schools	Annual	14%	11%	▼
Persistent Absence Special Schools	Annual	5%	4%	▼
%Pupils Achieving 9-5 in English and Maths	Annual			
% People 16/17 years going to / remaining in, Educations, Employment or Training (EET)	Monthly	93.5%	93.5%	▼
Number of Pupils with an EHCP (End of month)	Monthly	2948	2922	▼
Working with the NHS to provide better access to health, care and dentistry				
		Previous	Current	▲ ▼
% of primary care patients seen within 2 weeks	Monthly	84%	83%	▼
% of Primary Care patients whose needs are met within one day	Monthly	54.9%	55.1%	▲
Mental health clients supported in the community (Primary Care Mental Health Team Caseload)	Monthly	366	378	▲
Mental health contacts in the community (Community Mental Health Team Caseload)	Monthly	1592	1491	▼
Referrals to the Community Crisis Response Team (CCRT)	Monthly	172	180	▲
% of patients with no criteria to reside	Monthly	8.00%	8.04%	▲
No. of emergency department attendances (average daily)	Monthly	304	298	▼
Adults (> 16 years) on NHS dental waiting list	Quarterly	18131	18702	▲
Children (<16 years) on NHS dental waiting list	Quarterly	4189	4230	▲

Summary

Keeping Children, Adults and Communities Safe				
		Previous	Current	▲ ▼
Referral and Triage forms sent to adult safeguarding	Monthly	436	431	▼
% Referral and Triage that become a concern	Monthly	12%	11%	▼
Average time (working days) to complete a S42 safeguarding enquiry - LWSW	Monthly	109	84.8	▼
Average time (working days) to complete a S42 safeguarding enquiry – Other	Monthly	104	72	▼
Making Safeguarding Personal outcomes fully/partially achieved	Monthly	94%	93%	▼
Safeguarding Risks reduced or removed	Monthly	82%	82%	▼
Number of children with a child protection plan	Monthly	329	306	▼
Number of children with a child protection plan per 10,000	Monthly	63	59	▼
Number of looked after children	Monthly	521	517	▼
Number of looked after children per 10,000	Monthly	100	99	▼
Number of food businesses on the register	Annual	2193	2210	▲
Number of food inspections carried out	Annual	1049	830	▼
Number of food premises compliance checks undertaken.	Annual	130	156	▲
Number of food hygiene enforcement actions taken	Annual	13	17	▲

Summary

Providing Quality Public Services				
		Previous	Current	▲ ▼
% Calls Answered (Quarterly Average)	Quarterly	95%	97%	▲
Average Wait Mins (Quarterly Average)	Quarterly	1	1	▲ ▼
Number of stage one complaints received	Quarterly	1561	1298	▼
% Stage One Complaints Closed in 10 days (Quarterly Average)	Quarterly	89%	87%	▼
% FOI requests closed in 20 days (Quarterly Average)	Quarterly	87%	85%	▼
Trusting and Engaging Our Communities				
		Previous	Current	▲ ▼
No. residents involved in developing new community led activities (Cumulative)	Quarterly	118	154	▲
No. of new community led activities (Cumulative)	Quarterly	43	45	▲
No. of active volunteers supporting the PCC volunteering programme (Cumulative)	Quarterly	616	660	▲
Adults registered to vote in local elections (Cumulative)	Annual	196442	198902	▲
Focus on Early Intervention and Prevention				
		Previous	Current	▲ ▼
No. of h'holds prevented from becoming homeless or relieved of homelessness	Monthly	233	354	▲
Smoking Quit Rate	Quarterly	49%	47%	▼

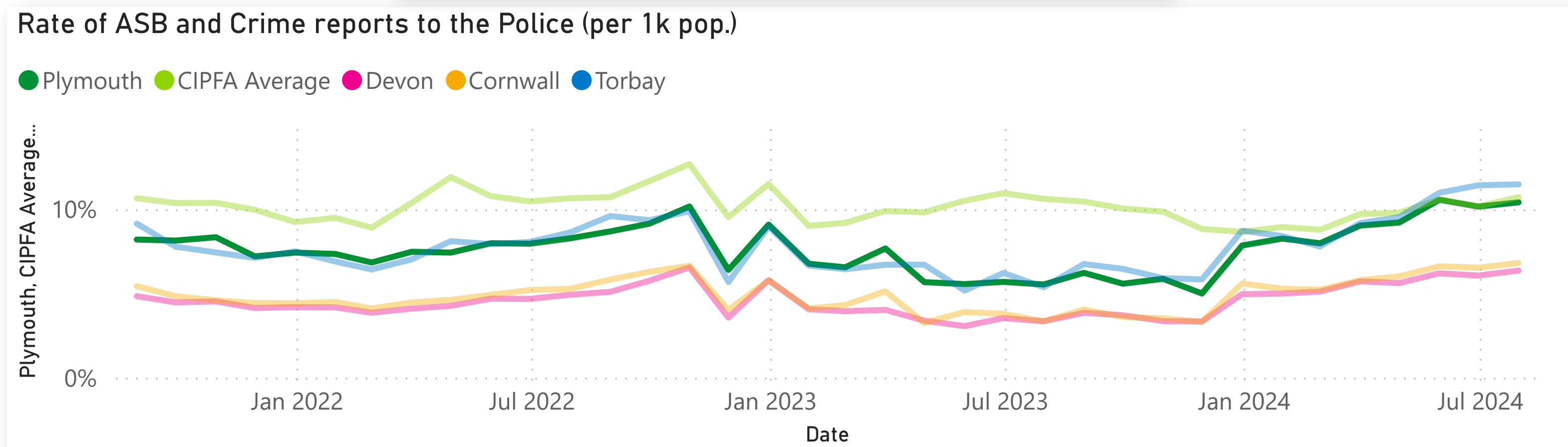
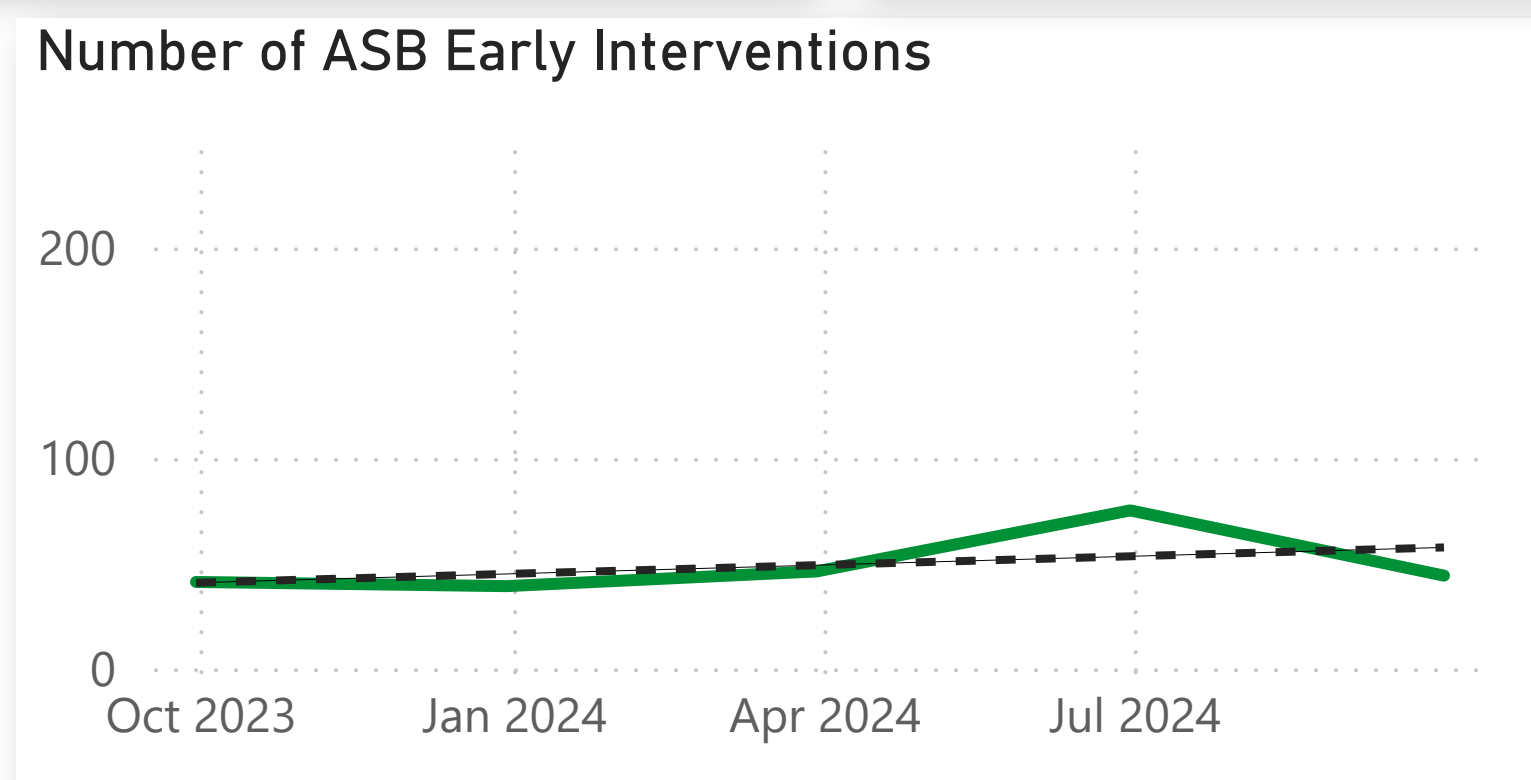
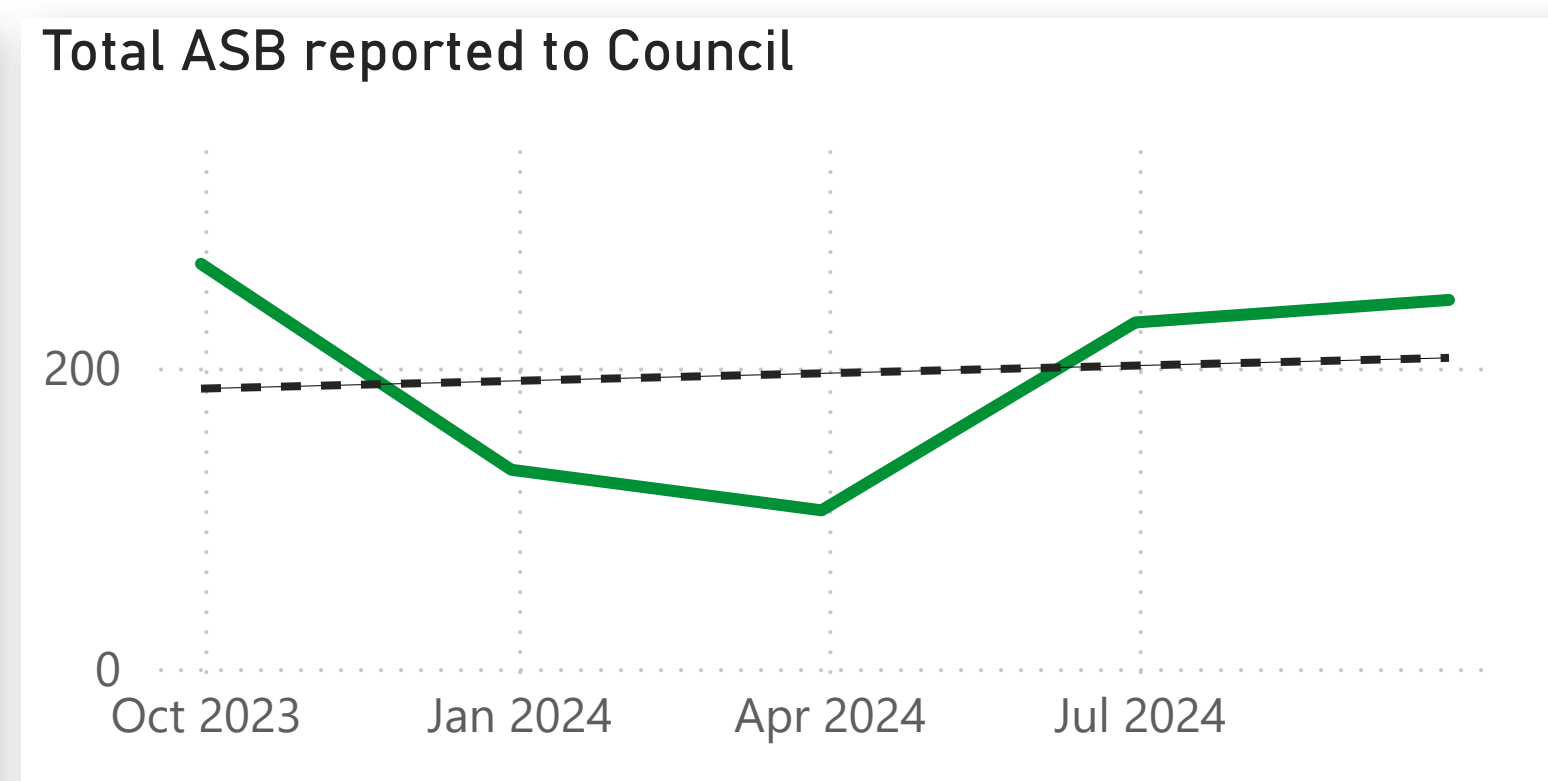
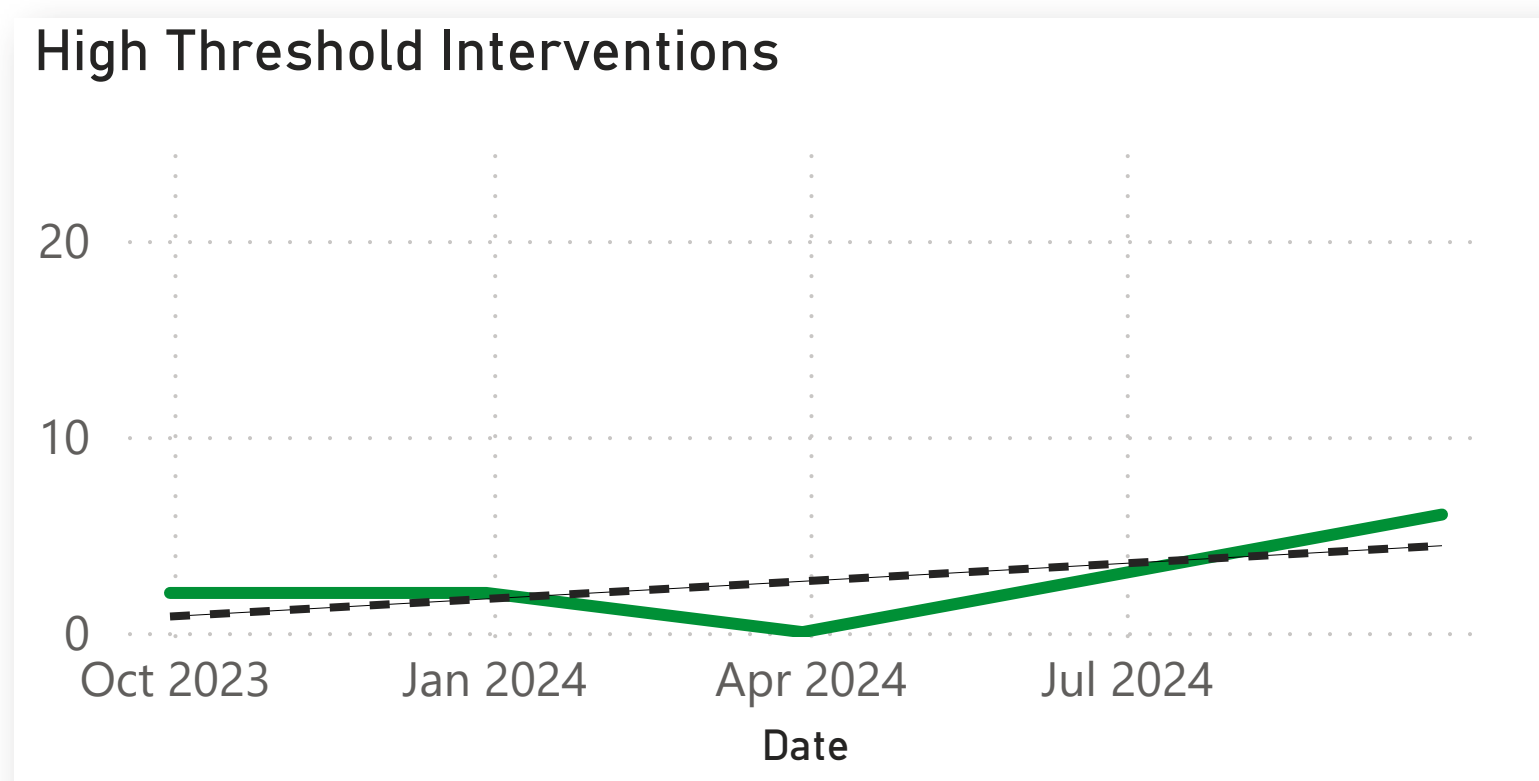
Summary

Spending Money Wisely				
		Previous	Current	▲ ▼
Average Band D (Paid to all local services)	Annual	£ 1,669.88	£ 1,753.21	▲
Core spending power per dwelling	Annual	£ 1,890.31	£ 2,090.71	▲
Debt servicing as a % of core spending power	Annual	13%	15%	▲
Reserves as % of net revenue expenditure	Annual	22%	20%	▼
Total debt as % of core spending power	Annual	379%	408%	▲
Empowering and Engaging Our Staff				
		Previous	Current	▲ ▼
% of headcount leaving PCC in previous 12 months (labour turnover)	Monthly	11.1%	11.2%	▲
Staff sickness in days (average days per FTE rolling 12 months)	Monthly	10.23	9.89	▼
% Core training completed	Monthly	73%	73%	▼
Agency' Spend as % of employee budget	Monthly	8%	10%	▲
Overtime Spend as % of employee budget	Monthly	1%	1%	▲

Plymouth City Council

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

Qtr Year	ASB Incidents reported directly to the Council	High threshold interventions	ASB early interventions	Community Engagement / Events
Q2 2024-2025	245	6	44	12
Q1 2024-2025	230	3	75	17
Q4 2023-2024	105	0	46	



Safer Plymouth is our community safety partnership that helps agencies work together to improve residents' safety. Guided by the Safer Plymouth Plan, the City Council undertakes various activities to support community safety.

Safer Plymouth (Community Safety Partnership)

MoRiLE Workshops: These workshops have set priorities for the next Strategic Crime Assessment, informing the next Community Safety Partnership Plan. The Serious Violence Reduction Strategy and Action Plan are managed by a new multi-agency 'Preventing Serious Crime' sub-group.

Prevent

An updated Counter Terrorism Local Profile (CTLP) has been produced by Devon & Cornwall, with recommendations incorporated into the Plymouth Prevent Action Plan. Plymouth's Prevent Partnership has applied for funding from the Home Office's 'Preventing Radicalisation' fund and is awaiting the outcome.

Modern Slavery

The Modern Slavery Toolkit is being reviewed and updated. A new working group has been established to enhance understanding of modern slavery in the city.

Anti-Social Behaviour

- **OP HAWKSBILL:** 31 youths involved in violent disorder in August were visited, leading to various interventions including civil orders and safeguarding referrals.
- Recent rough sleeping in city centre car parks has led to anti-social behaviour issues. Occupants have been given Notice to Quit and dispersed. PCC is considering a PSPO to cover behaviour in all car parks.
- Safer Communities are working with the PCC legal team to tackle ongoing "cuckooing" in Devonport. Injunctions with power of arrest have been issued against an individual exploiting 27 vulnerable victims.
- Significant engagement work has been conducted with ethnically diverse community groups following the violent disorder in August.

Evening and Night-time Economy

Plymouth has retained its Purple Flag for exceptional standards and partnership working within the night-time economy. Initiatives include a Safe Bus, Street Pastors, and Plymouth Night Patrol. Partnership work continues to identify predatory behaviour in the ENTE and consider civil tools and powers where criminal offences have not occurred or the evidential threshold has not been met.

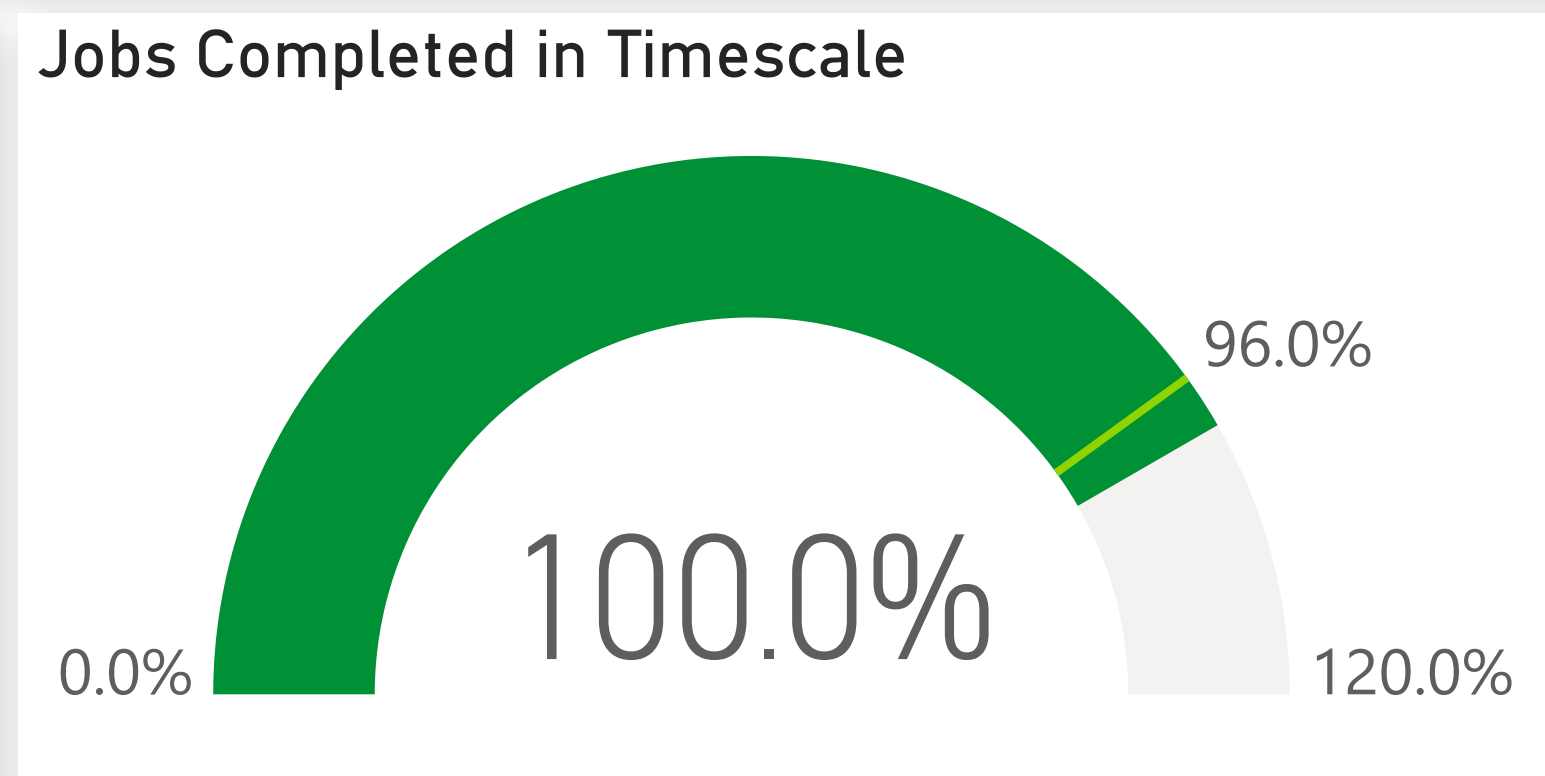
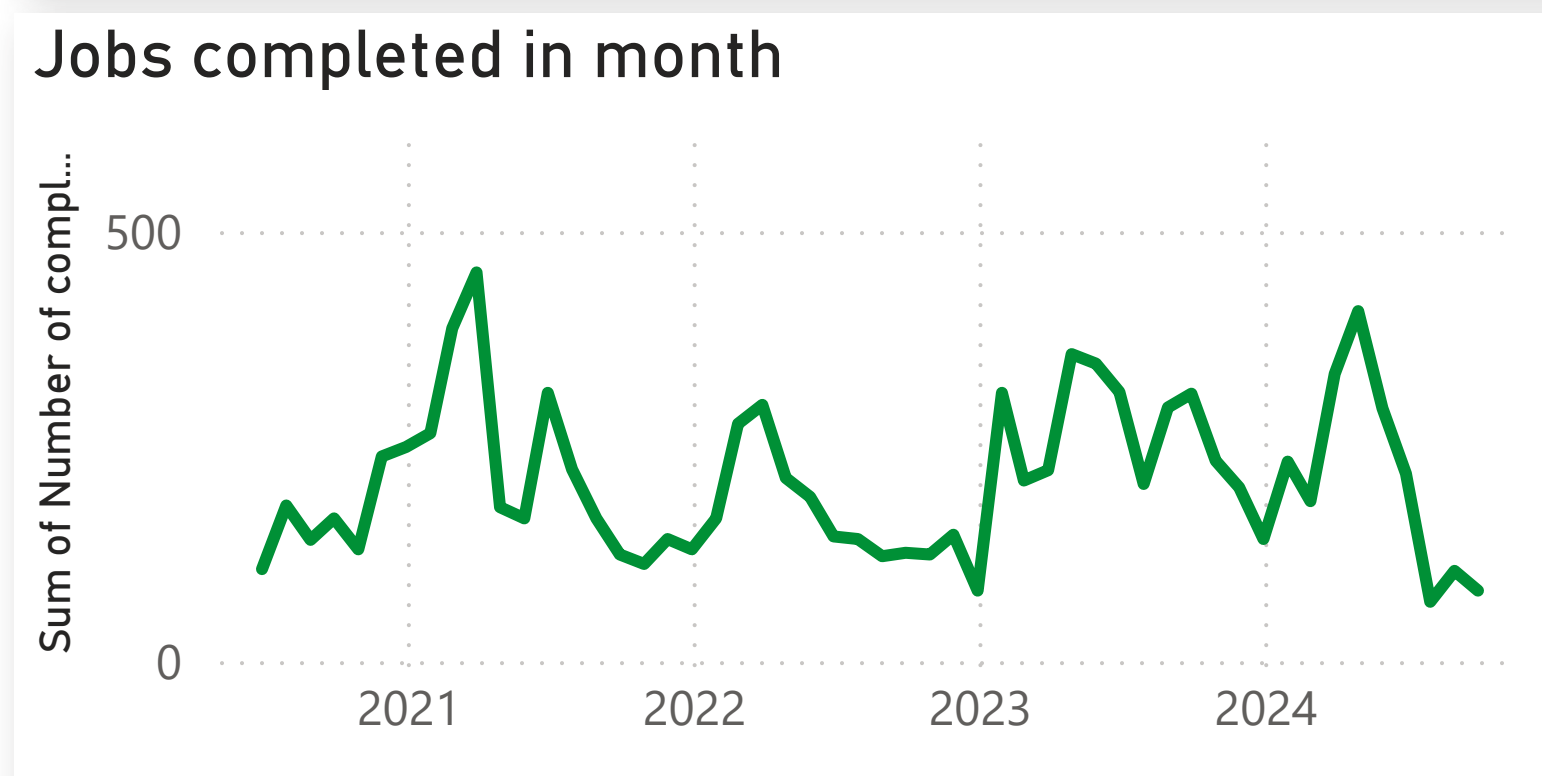
Domestic Abuse and Sexual Violence & Violence Against Women and Girls:

- The multi-agency tasking and coordination (MATAC) pilot, the first across the peninsula, is set to launch in early November.
- New Risk Assessment and Safety Planning training is being co-developed with partners to replace the DASH training, updating it in line with legislative changes and practice advances.
- A Whole Family Approach to domestic abuse practice guidance and toolkit for professionals working with children and families is being co-developed, expected to be finalised by the end of Q3.
- A citywide VAWG Bystander project has been commissioned to develop community and school-based active bystander intervention training and a train-the-trainer programme, starting this month (October).

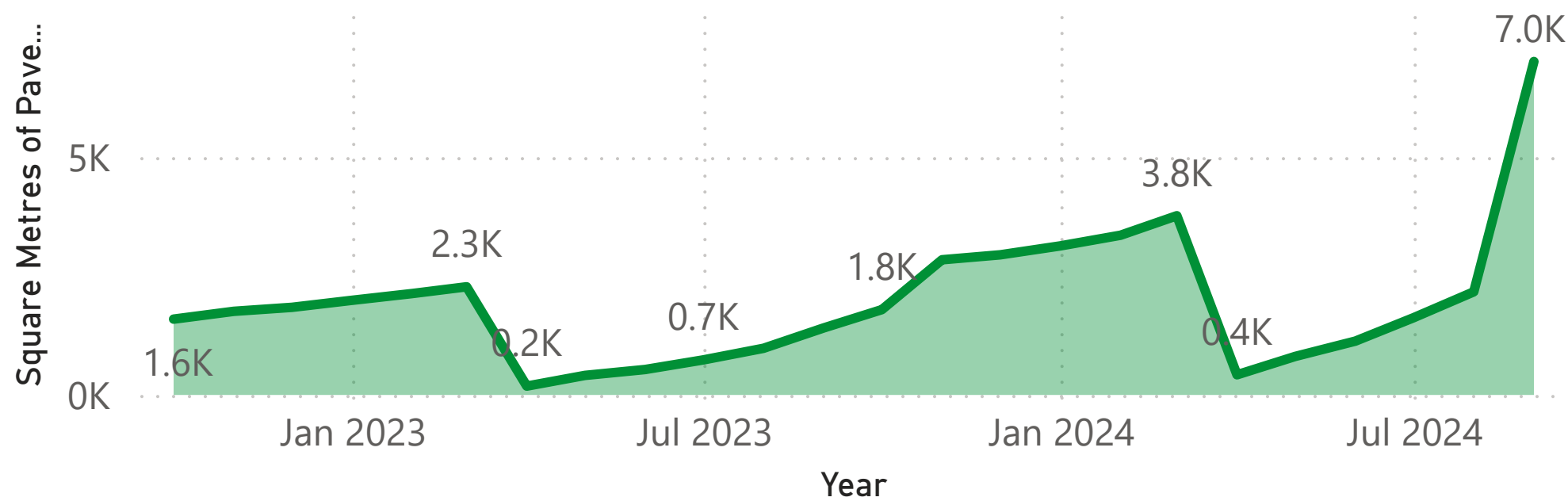
Plymouth City Council

Fewer Potholes, Cleaner Greener Streets and Transport

Year	Month	% Carriageway Works completed in time	Number of incoming Carriageway works within the month	Number of completed carriageway works within the month
2024	September	100.0%	94	82
2024	August	99.0%	91	105
2024	July	100.0%	63	69
2024	June	99.0%	156	218
2024	May	100.0%	275	294



Square metres of improved pavement (annual cumulative measure)



FY	Average No. of Cycle trips taken on DfT count day	% of customers satisfied with the cleanliness of pavements	% of customers satisfied with the condition of pavements and footpaths	% of customers satisfied with the traffic flow	Condition of highways satisfaction score
2020-2021	159	40.0%	46.0%	38.0%	30.0%
2022-2023	146	36.0%	44.0%	42.0%	24.0%
2021-2022	136	39.0%	44.0%	39.0%	29.0%

Fewer Potholes, Cleaner Greener Streets and Transport

The Council have embedded the new fleet 10 small mechanised sweepers which were introduced earlier this year. They have a range of functions including changeable brushes depending upon the nature of sweeping required.

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. A further fleet of 3 x large mechanical road sweepers were delivered and commissioned into service over the summer. This investment has improved operational time and reduced instances of breakdowns and faults which were associated with the old machines.

Working with the City Centre project teams a new design for litter bins has been introduced including very clear vinyl stickers which help clarify what is and what isn't recyclable. A big challenge is the deposit of coffee cups into recycling bins as they require specialist treatment to recycle – a process which isn't part of the Material Recycling Facility function.

The cleansing service continue to work closely with Enforcement colleagues to target areas and are continuing to work together to secure the roll out of the Defra funded investment in moveable cameras to target rear lane fly-tipping. The cameras are in our possession and the teams are working with Highways colleagues to get them operational.

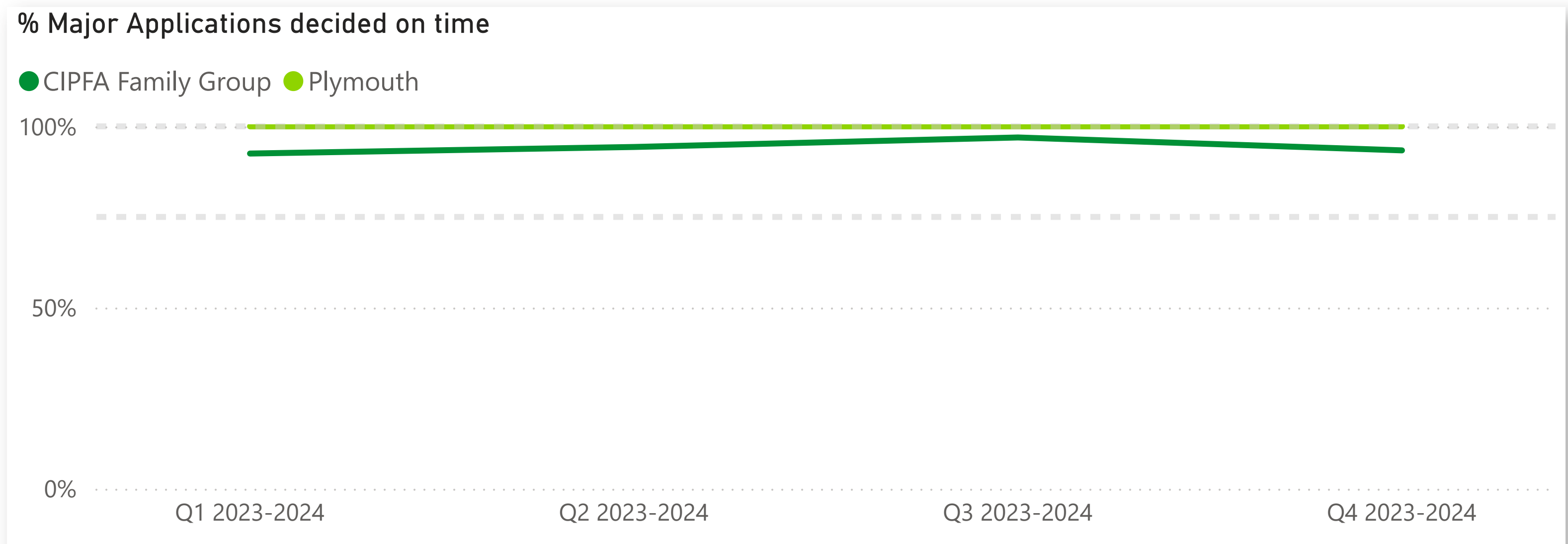
We use a contractor to litter pick the A38, this was last done in March and whilst originally planned for a further pick in November the team are monitoring litter levels to ensure we achieve value for money. The plan will be to hold off as long as possible whilst litter levels are relatively low.

A weed treatment contractor was successful in 2024, having had challenges with previous providers in 2022 and 2023. The team are in process of securing a contract for 2025.

Plymouth City Council

Build More Homes - for social rent and affordable ownership

Qtr Year	% of Major Developments determined on time	% of Minor developments determined on time	% Major Applications overturned at appeal
Q2 2024-2025	100%	97.56%	0.0%
Q1 2024-2025	100%	96.00%	0.0%
Q4 2023-2024	100%	100.00%	0.0%
Q3 2023-2024	100%	95.00%	0.0%
Q2 2023-2024	100%	89.00%	0.0%

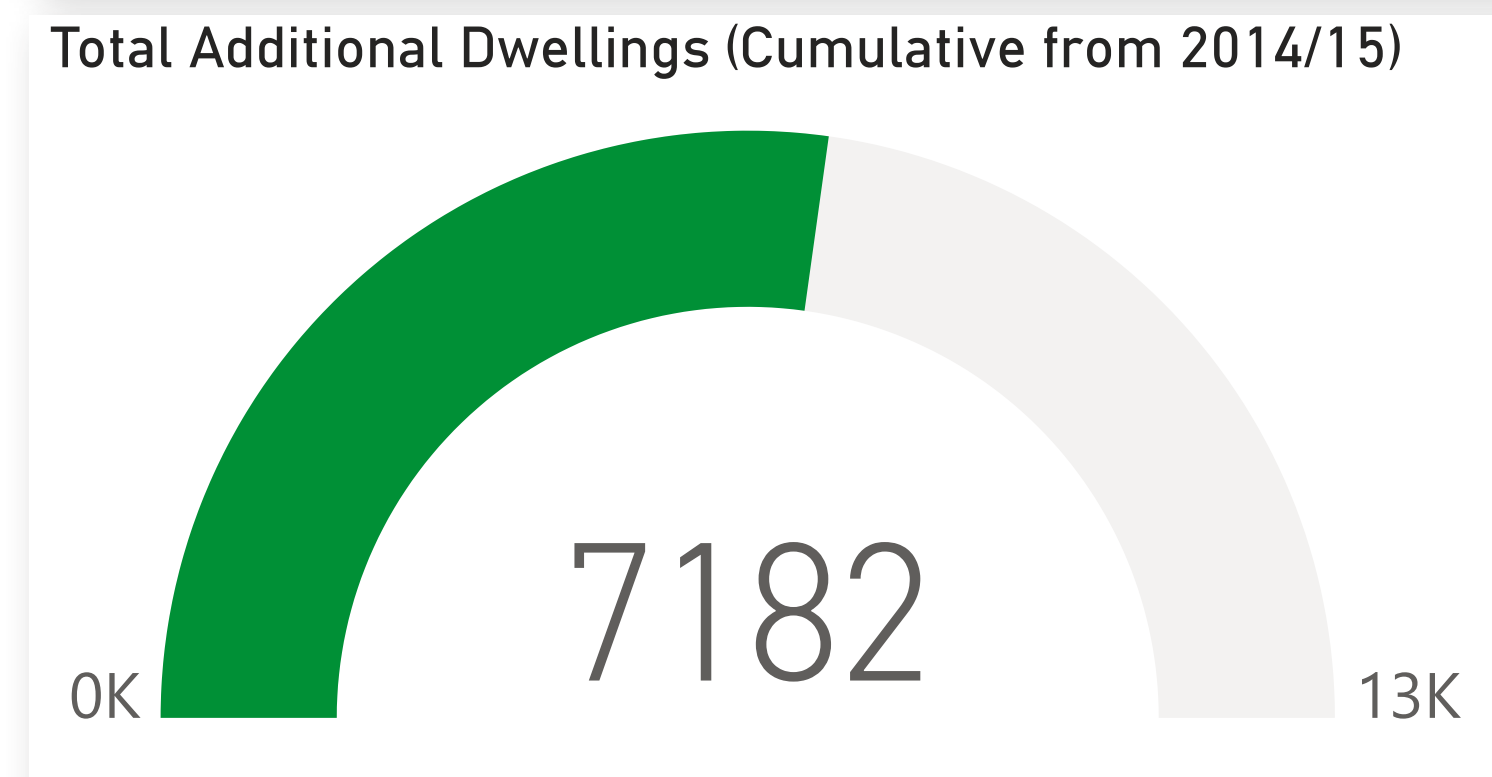
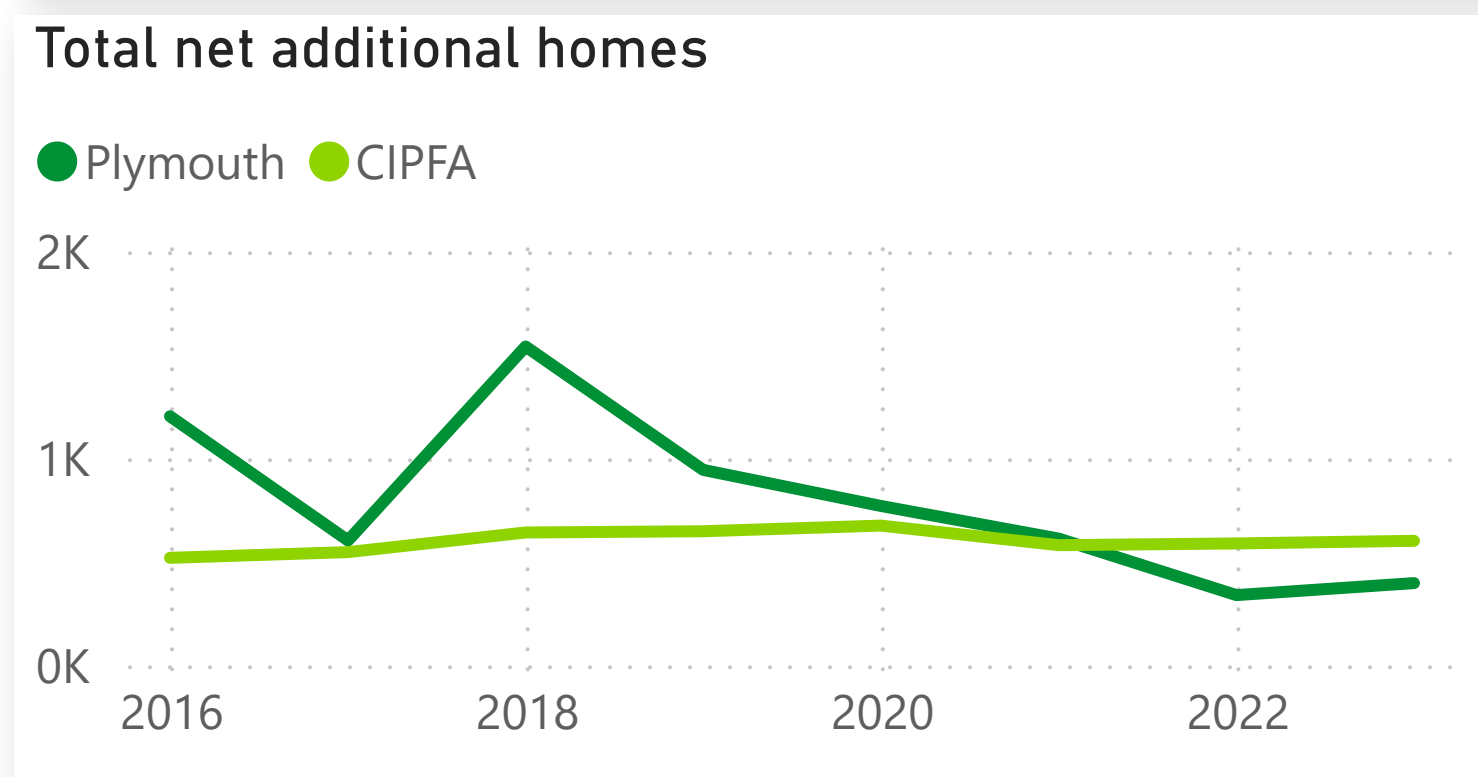
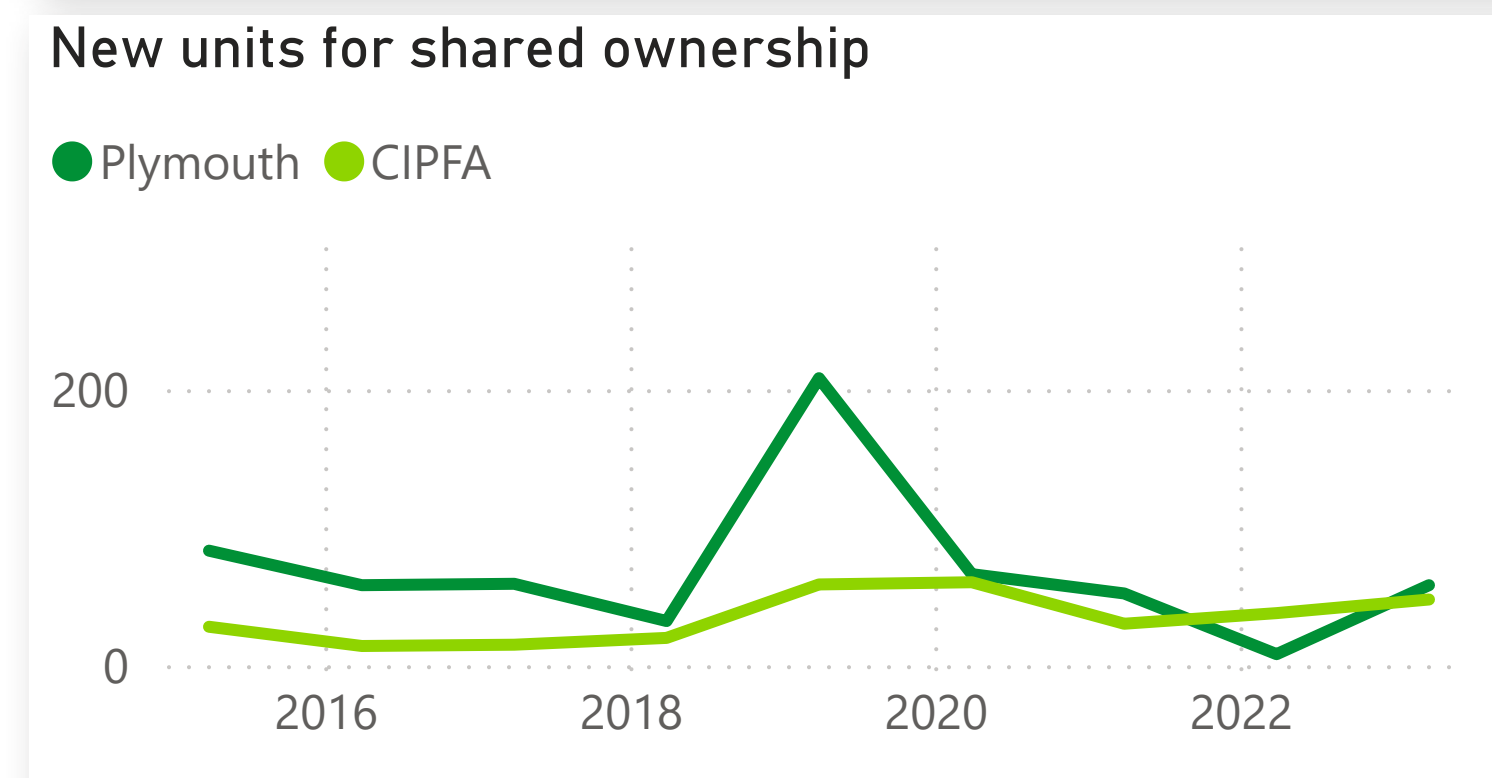
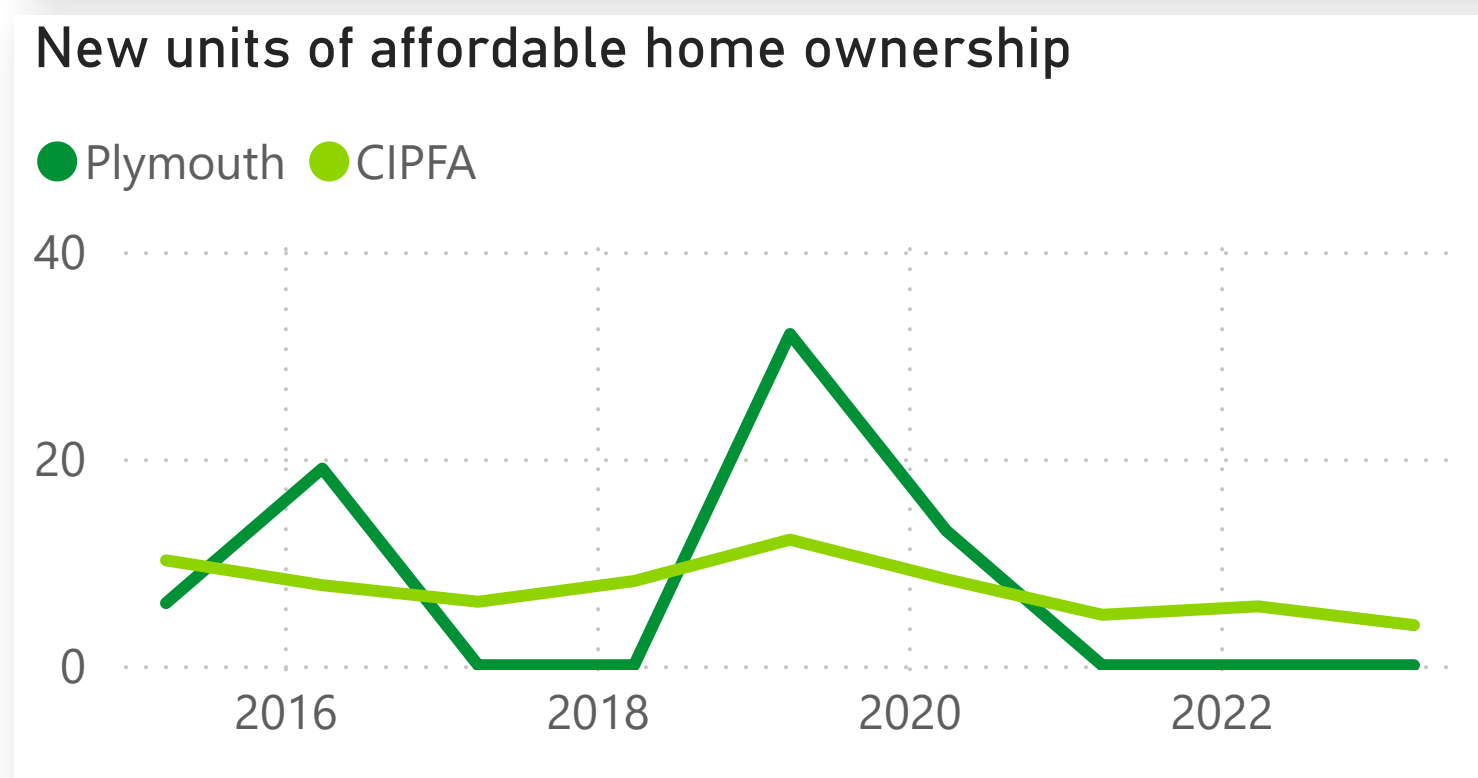
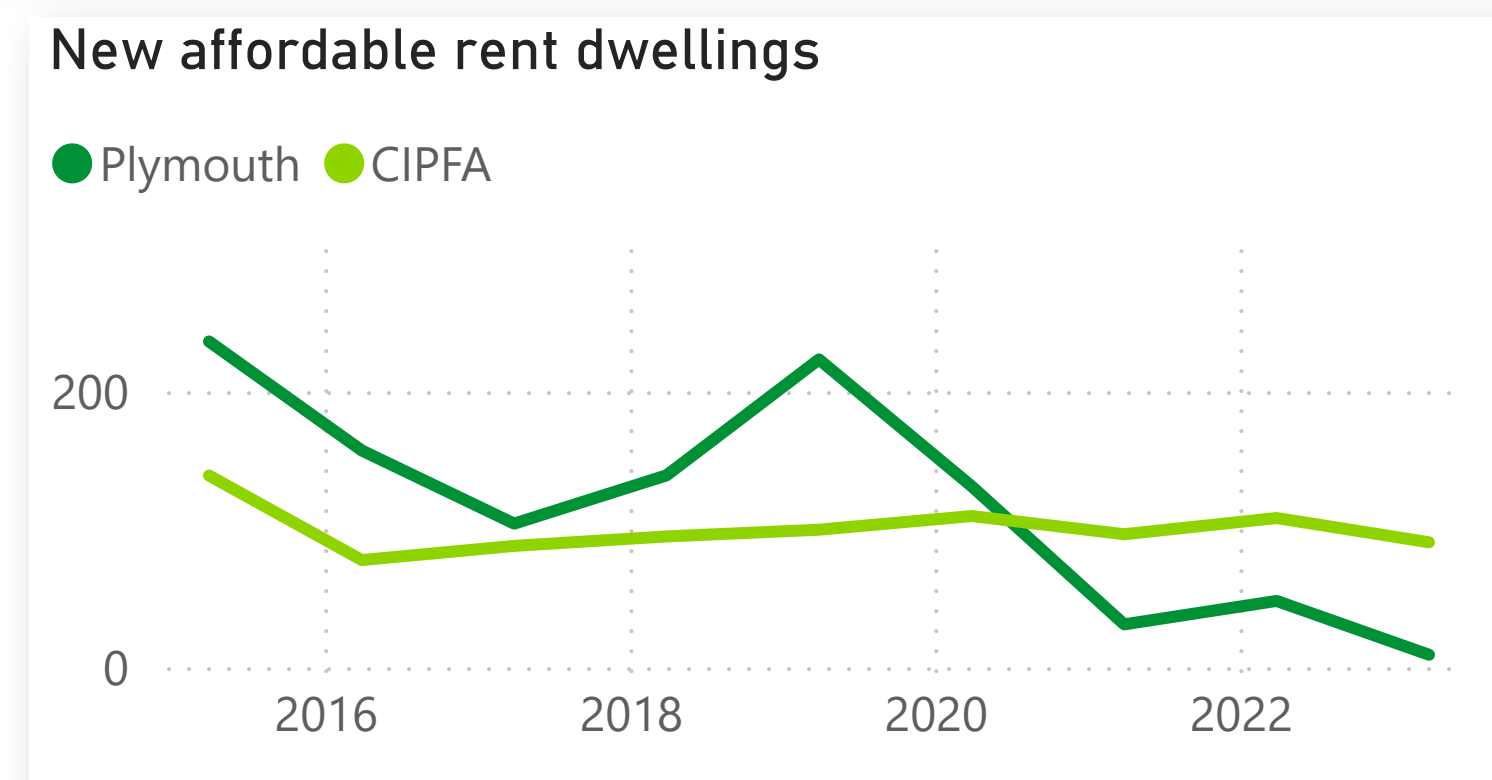
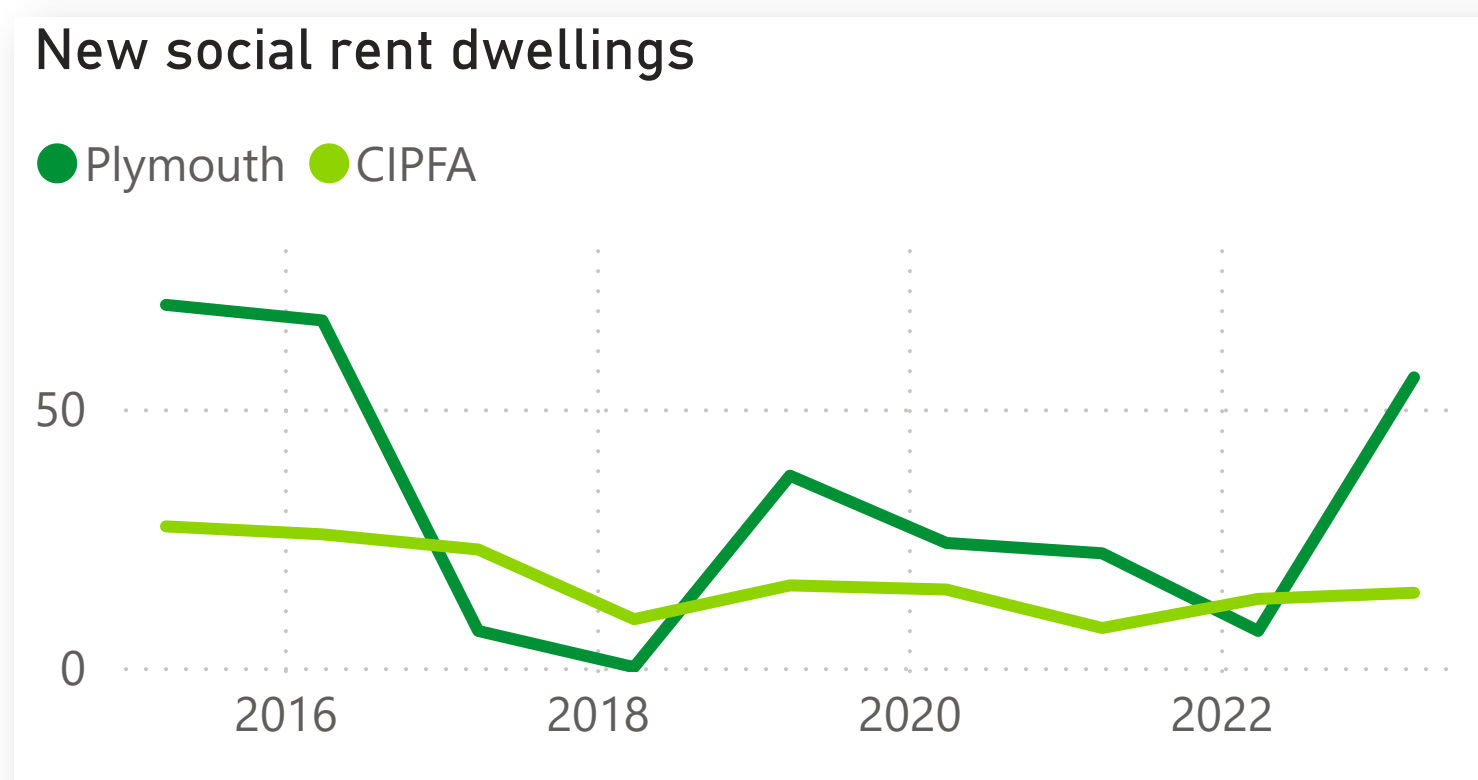


Build More Homes - for social rent and affordable ownership

Plymouth City Council

Build More Homes - for social rent and affordable ownership

Year	Net Additional Dwellings	Total (Gross) Additional Affordable Dwellings	Additional Affordable Rent Dwellings	Additional Social Rent Dwellings	Additional units of affordable home ownership	Additional units of Shared Ownership
2023	397	123	9	56	0	58
2022	339	63	48	7	0	8
2021	612	105	31	22	0	52
2020	770	234	131	24	13	66
2019	944	500	223	37	32	208



Plan for Homes 4 aims to deliver at least 5,000 new homes in Plymouth over the next five years. The city is facing a severe housing crisis, with over 7,000 households on the housing register. Building the right homes in the right places at the right prices is essential for Plymouth's citizens to thrive. Without new and improved housing, the city's economic and physical regeneration will be limited.

Plymouth continues a strong track record of delivery out performing CIPFA comparator authorities. However, recent years have seen a decline in new and affordable housing due to macroeconomic and local challenges. High build costs and low housing values make it difficult to develop complex brownfield sites, which require significant upfront investment. The housing market has been further impacted by factors such as Covid, rising inflation, and the cost of living crisis, leading to increased homelessness and use of temporary accommodation.

Housing delivery has been falling year on year since 2018/19 due to market disruptions like Brexit, Covid, and the war in Ukraine. Although affordable housing numbers are starting to recover, overall delivery remains low. Plymouth relies heavily on brownfield land for housing, while neighbouring areas have more high-value greenfield sites.

Looking forward we now have a bespoke regeneration partnership with Homes England to enable the delivery of transformational regeneration opportunities, including significant numbers of homes. We are already working with Homes England to unlock the delivery of over 1,000 homes across 4 priority sites in the city centre, as well as the potential for direct support from the agency's Acquisitions Team.

Performance information shows that Plymouth's Strategic Planning and Infrastructure team excels in processing planning applications efficiently. Their streamlined procedures and online public access system keep applicants well-informed and reduce waiting times, benefiting housing developers by minimising financial risks and allowing projects to start sooner.

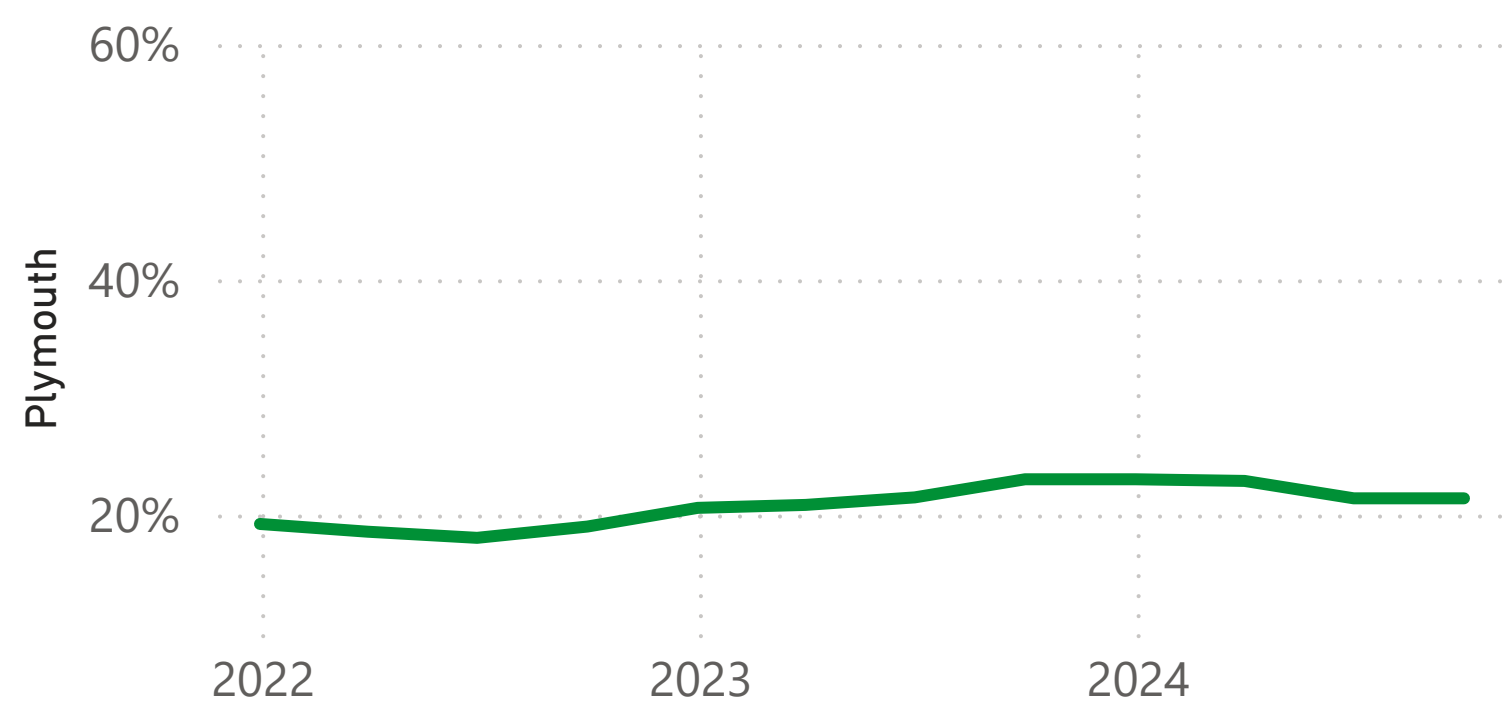
The new UK housing targets have significant implications for West Devon and the JLP area, particularly in terms of the increased number of homes required to be planned for. The targets, which aim to deliver 1.5 million more homes across England, could result in a 102% increase in the current JLP housing requirement and a 130% increase in delivery in the JLP area over the previous 3 years. For Plymouth, this translates to a staggering 500% increase in housing delivery compared to the 23/24 period. These figures highlight the challenges in achieving such rapid growth, especially given the historical delivery rates and the need to factor in other spatial requirements. It is clear that meeting these targets will require careful planning, difficult conversations, and innovative solutions to address the challenges associated with housing delivery.

Plymouth City Council

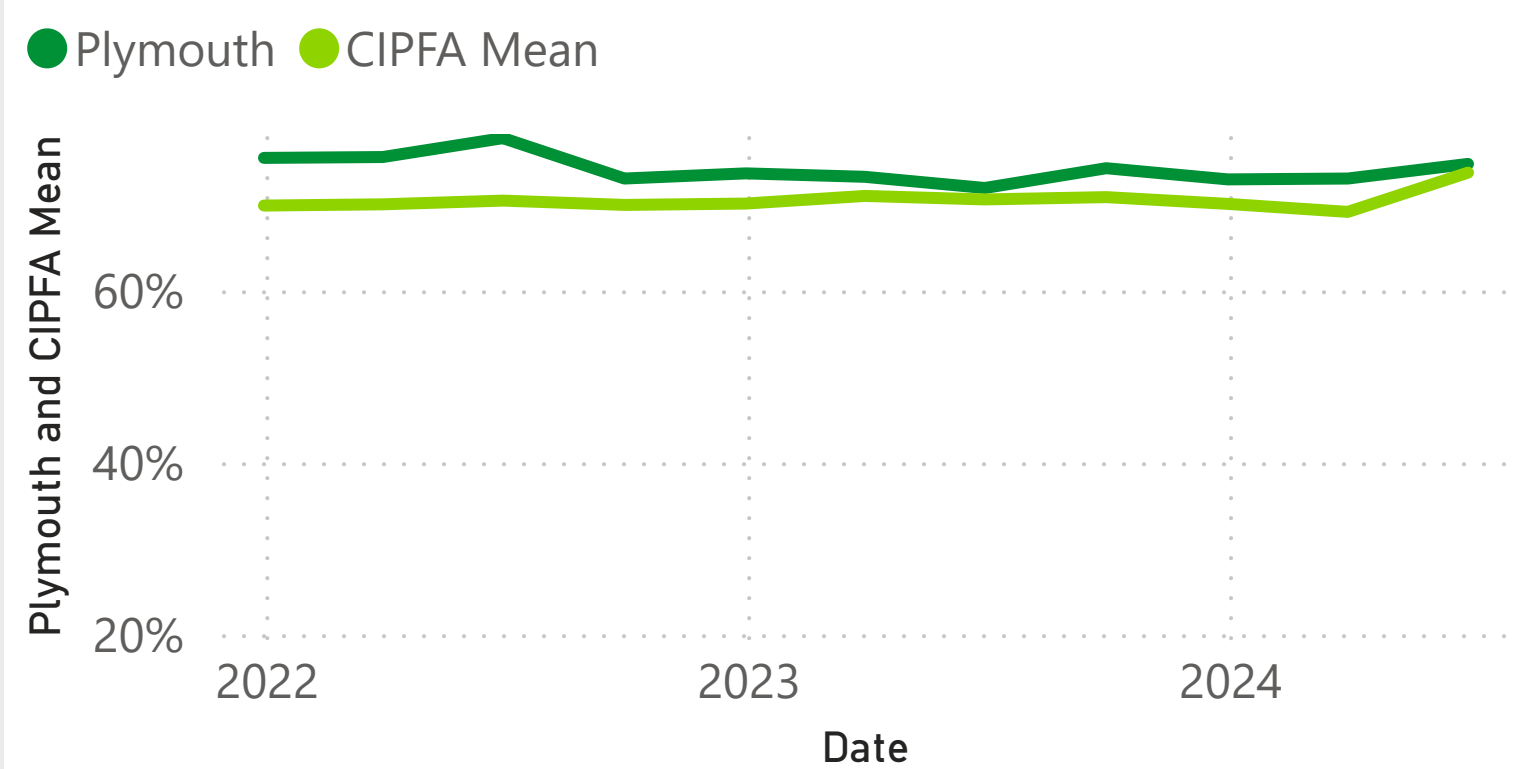
Green Investment, jobs, skills and better education

Qtr Year	Plymouth Employment Rate	CIPFA Mean Employment Rate	Under 25 years olds) Universal Credit claimants % of all claimants
Q1 2024-2025	74.7%	73.7%	21.4%
Q4 2023-2024	73.0%	69.1%	22.9%
Q3 2023-2024	72.9%	70.1%	23.0%

Under 25 years old Universal Credit Claimants as % of all claimants

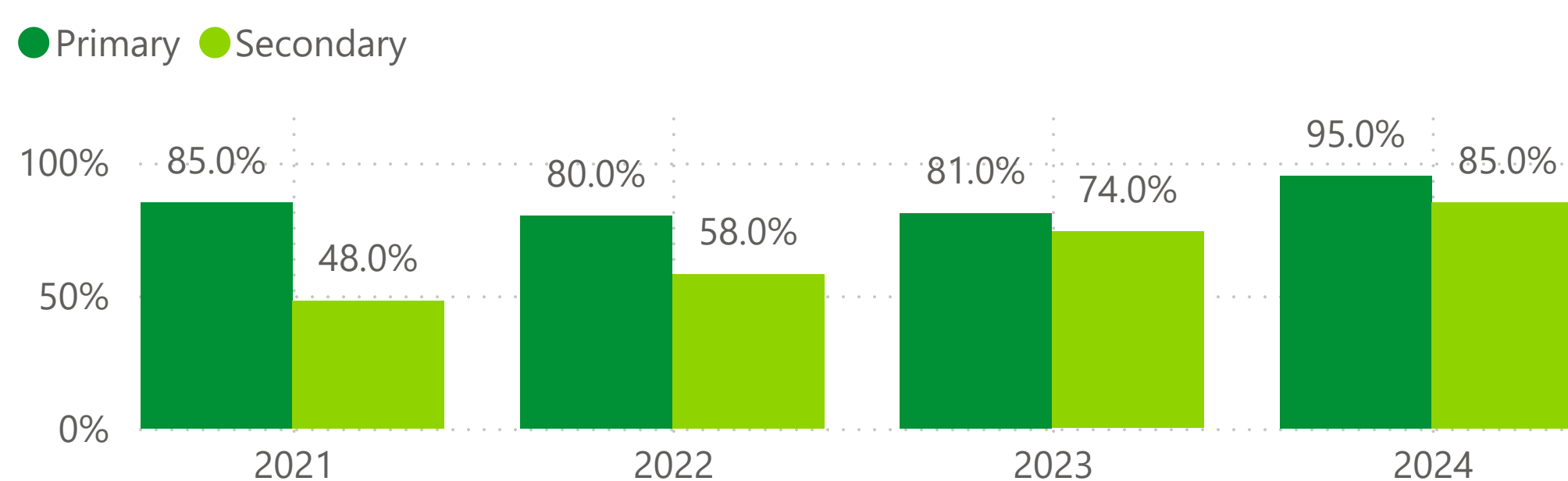


Employment Rate



FY	Business births per 10,000 residents	Business survival 5 years (5 years to year end)	Corporate scope 1/2 Co2 emissions (tonnes Co2e)Co2 Emissions	PCC investment in low carbon infrastructure (3 year average)
2022-2023			6932.00	£8,458,112.00
2021-2022	35.80	45.1%	6312.00	£5,862,152.00
2020-2021	39.29	39.4%	7007.00	
2019-2020	36.33	35.4%	7075.00	
2018-2019	33.96	37.6%	7924.00	

% good / outstanding Schools

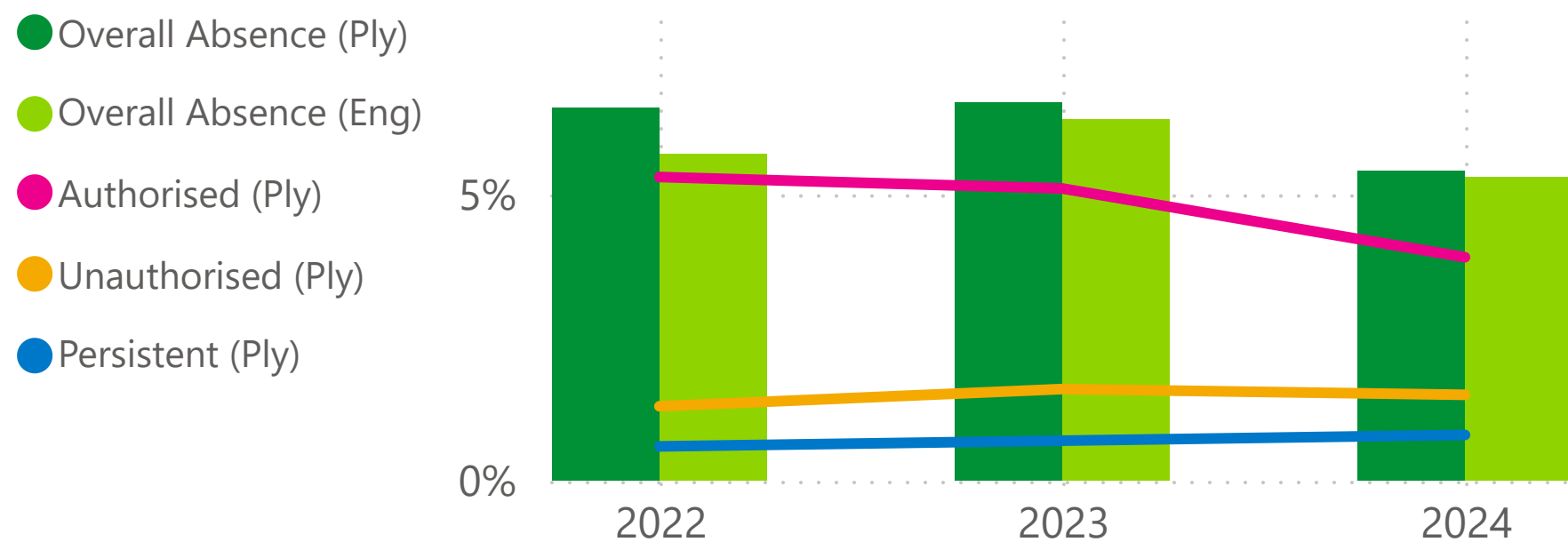


Green Investment, jobs, skills and better education

Plymouth City Council

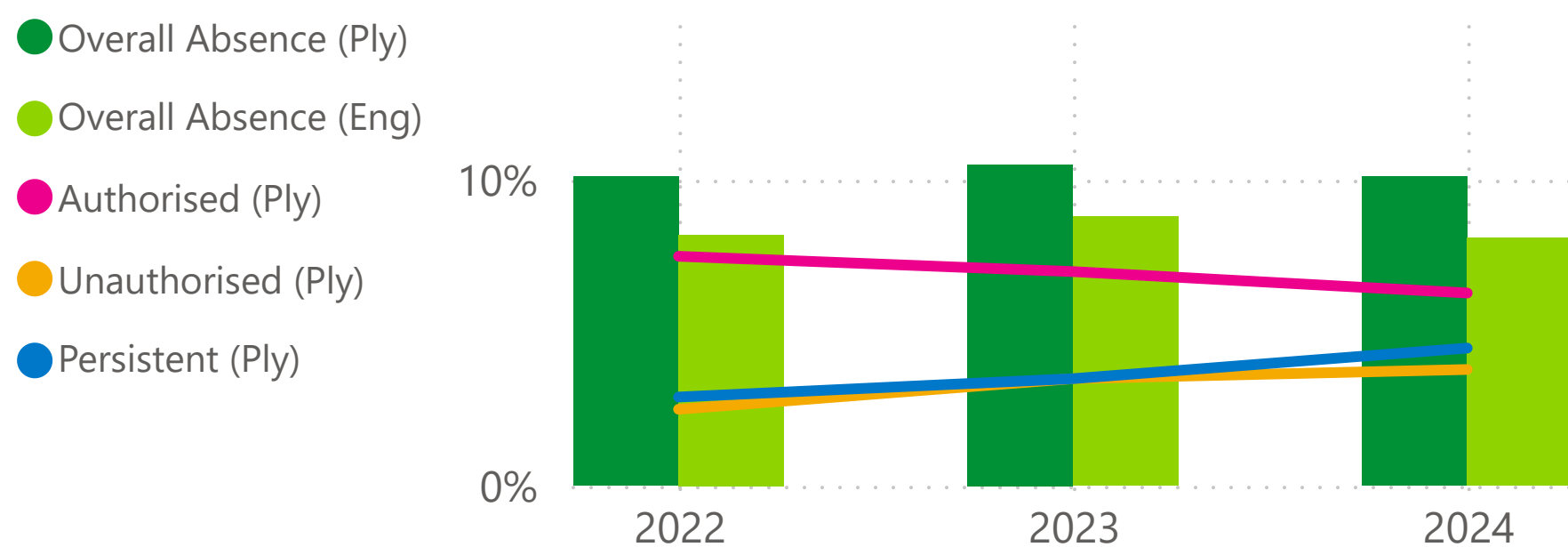
Green Investment, jobs, skills and better education

Primary Schools - Absence



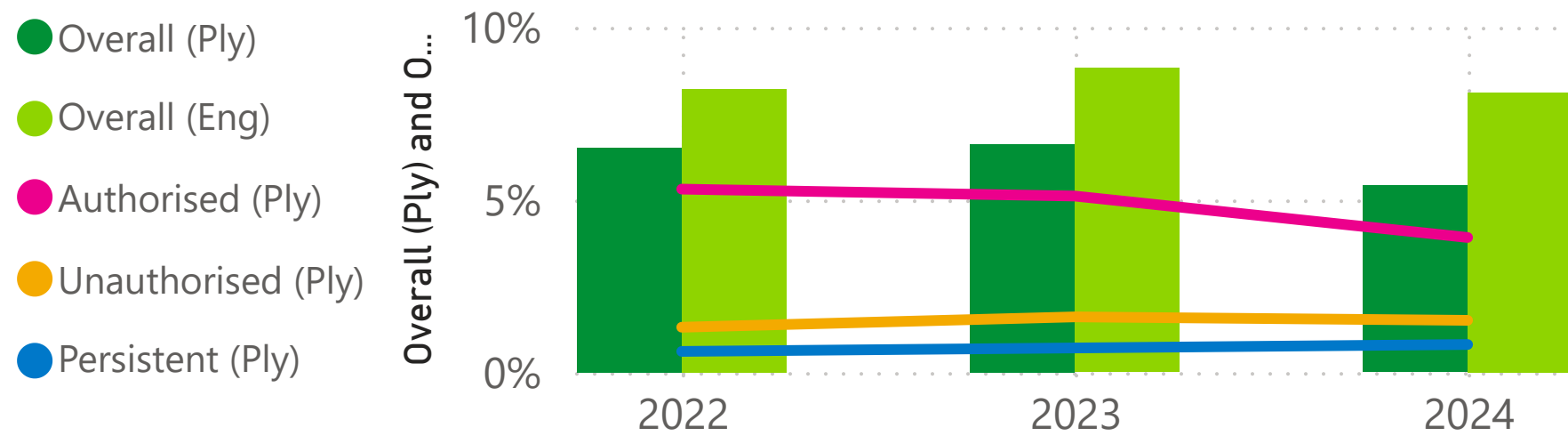
FY	Primary Persistent Absence (>50%)	Primary Overall Absence
2023-2024	0.80%	5.40%
2022-2023	0.70%	6.60%
2021-2022	0.50%	6.50%

Secondary Schools - Absence



FY	Secondary Persistent Absence (>50%)	Secondary Overall Absence
2023-2024	4.50%	10.10%
2022-2023	3.50%	10.50%
2021-2022	2.90%	10.10%

Special Schools - Absence

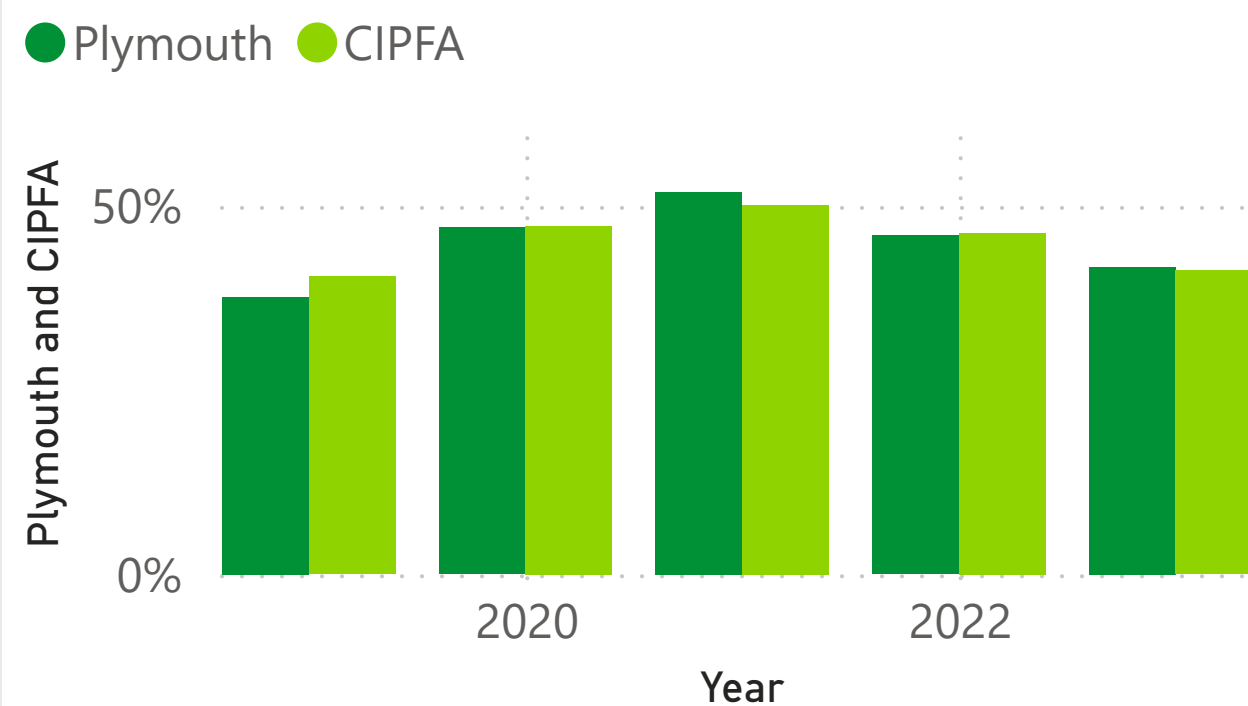


FY	Special School Persistent Absence (>50%)	Special School Overall Absence
2023-2024	3.80%	11.30%
2022-2023	5.10%	13.80%
2021-2022	4.10%	12.70%

Date

Date	% of people 16/17 years going to or remaining in, Education, Employment or Training (EET)	No. of pupils with an EHCP - End of Month
31 May 2024	93.66%	2925
30 June 2024	93.60%	2932
31 July 2024	93.54%	2948
31 August 2024	93.50%	2922

% Pupils achieving 9-5 in English and Maths



Green Investment, jobs, skills and better education

Plymouth has launched a comprehensive Children, Young People, and Families Improvement Plan to address systemic issues and enhance service quality. This plan responds to Ofsted inspections and internal reviews, highlighting areas needing significant improvement.

Educational Engagement and Achievements

- 93.7% of young people are in education, employment, or training (EET), exceeding the 93% target. For post-16 young people with an EHCP, 88.1% are in EET, with a new target of 92% for 2024/2025. Supported Internship placements have grown to 65, and the Your Future programme has a 100% success rate in securing positive outcomes for young people with SEND.
- 97.14% of early years providers are rated good or better by Ofsted. Five settings improved from inadequate to Requires Improvement (2) or Good (3) within six months, thanks to targeted support. Schools rated good or better by Ofsted have increased to 90.6%, up from 76% in 2021/22. Now, 90.4% of pupils attend good or outstanding schools, compared to 77.1% in 2021/22.
- Attendance Action Plan: School attendance is below expectations at primary, secondary, and Alternative Provision levels. An Attendance Action Plan is in place to address this.

Plymouth Economic Strategy

The previous Plymouth Economic Strategy (Delivering Economic Growth 2020-2025) was written pre-pandemic and was built on solid logic and well-reasoned economic evidence. Our refresh to the Plymouth Economic Strategy evolved this plan, updating the evidence base and realigning to more current challenges and aims, specifically floating offshore wind, the importance of defence and the uniqueness of our ports.

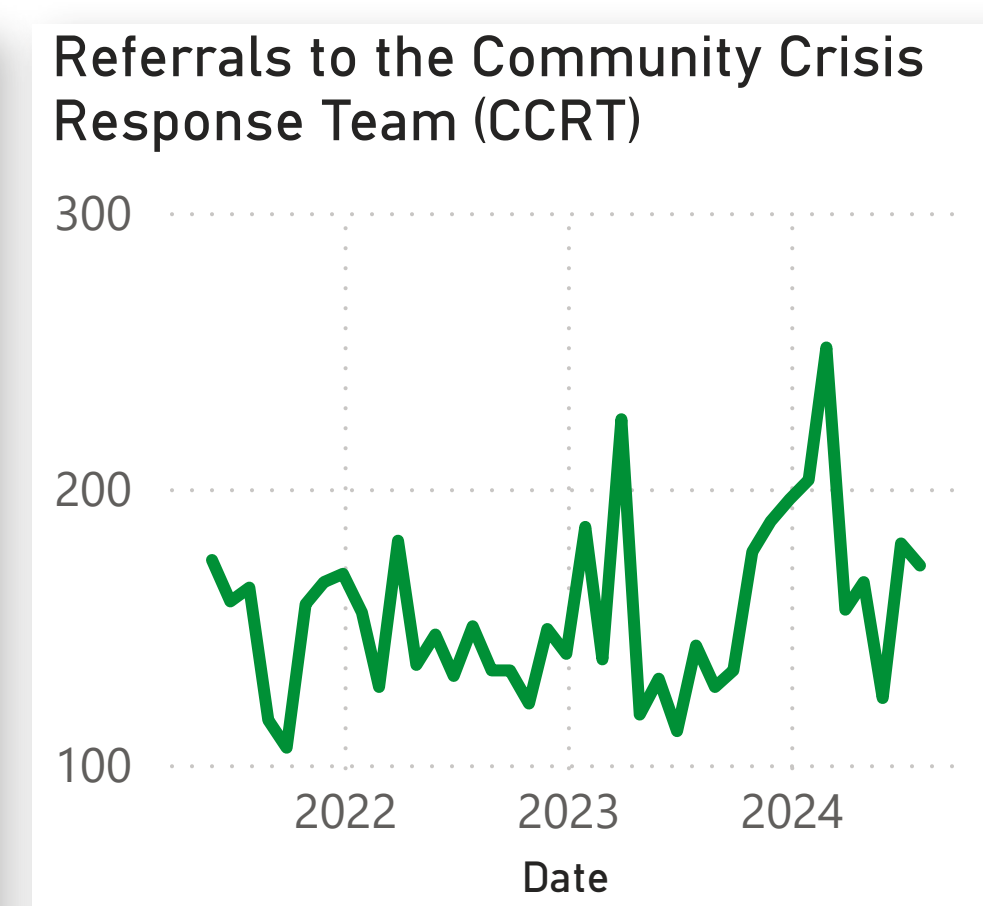
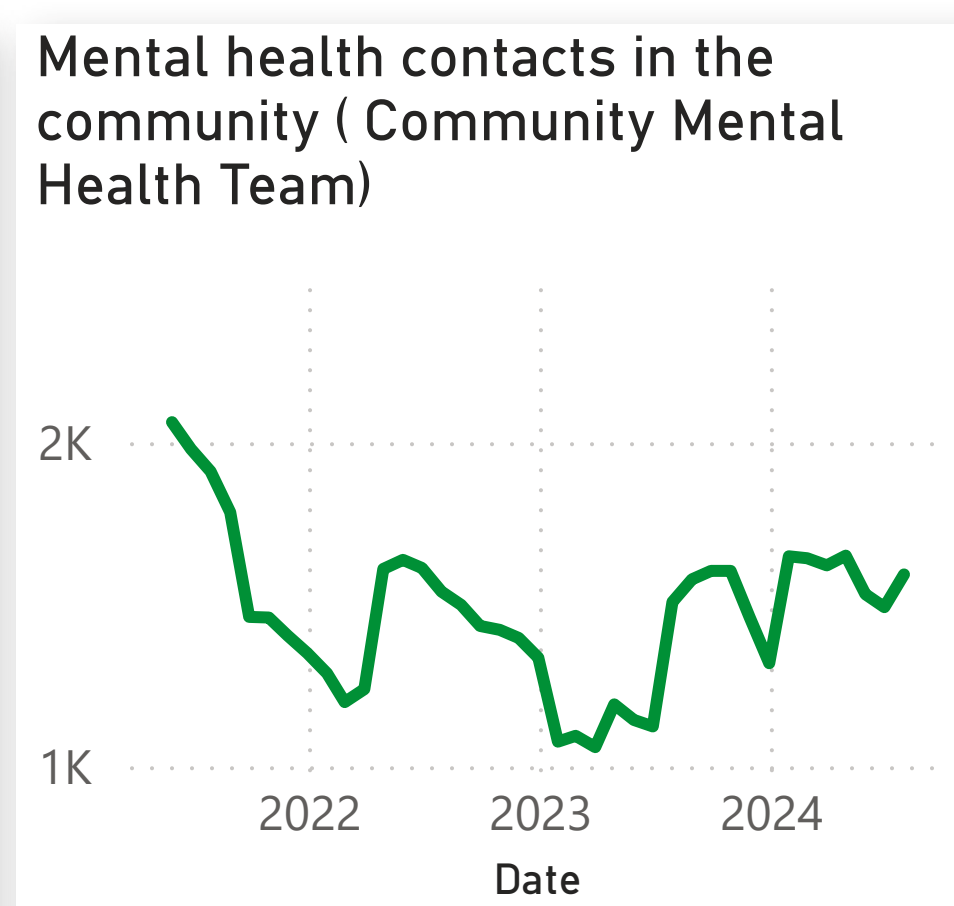
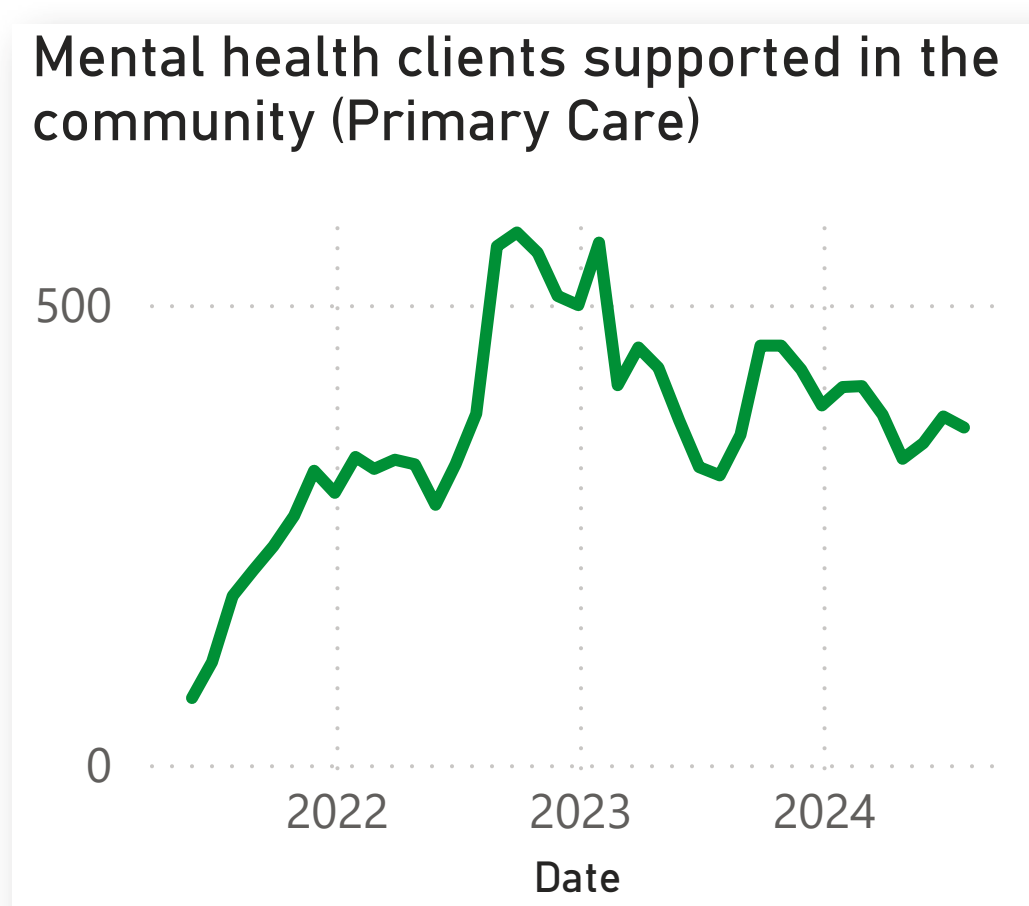
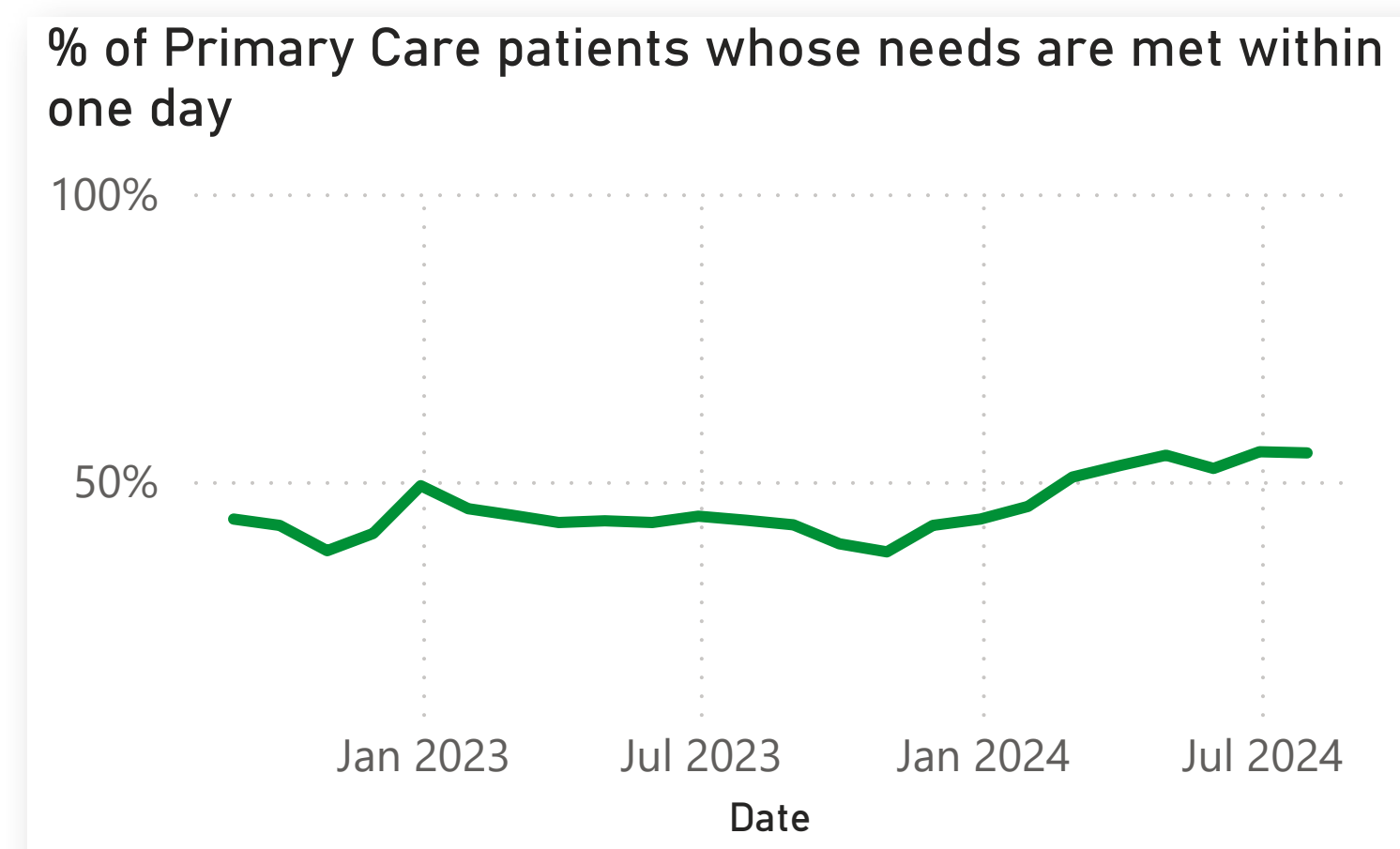
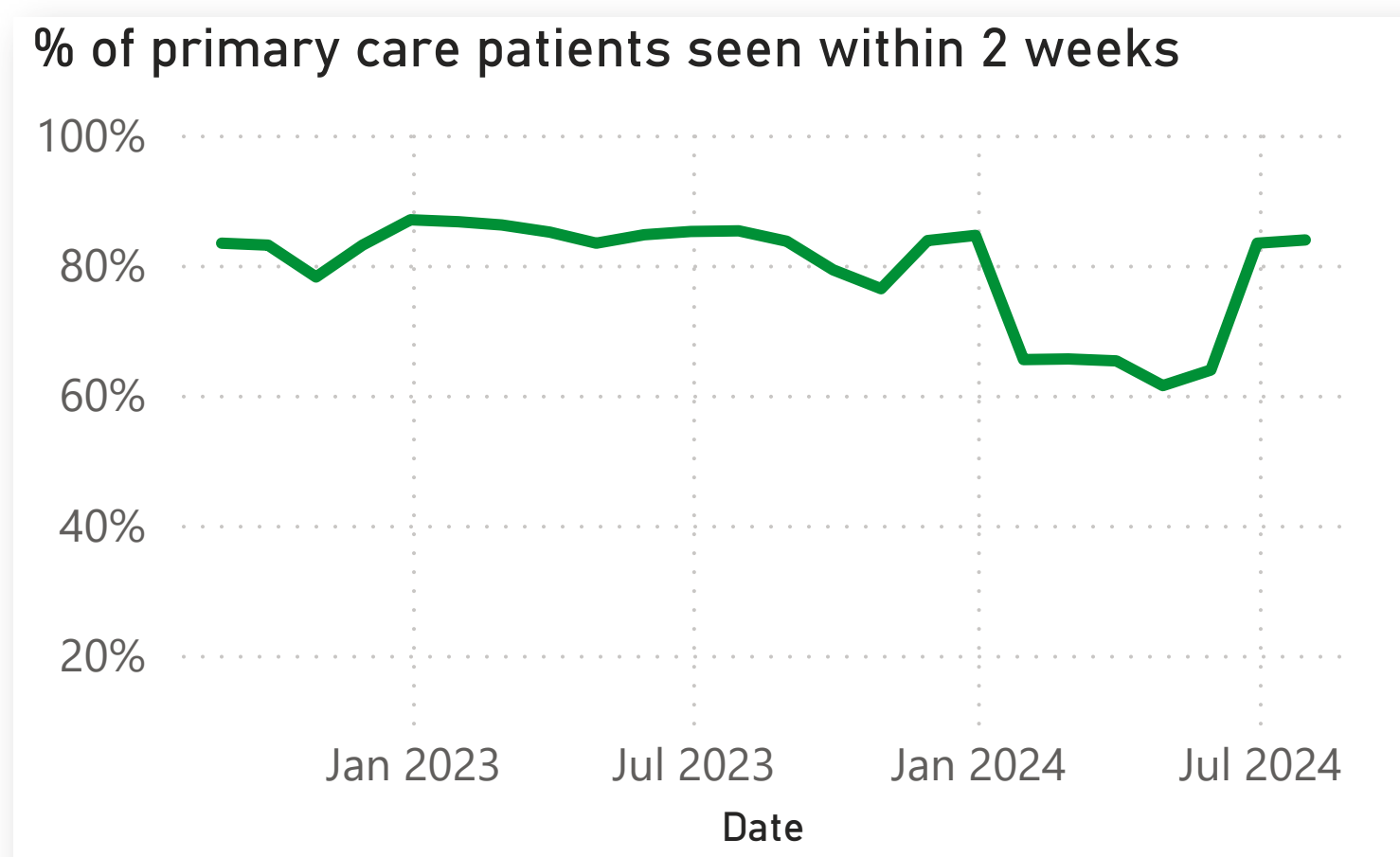
The Plymouth's Economic Strategy 2024 is a successor to Delivering Economic Growth 2020 and the Plymouth Local Economic Strategy 2014. It will continue to be led by the Plymouth Growth Board and managed by Plymouth City Council's Economic Development service.

This Economic Strategy sets out how Plymouth will build on its distinctive assets, which include: the largest naval base in western Europe; a vibrant manufacturing and engineering sector employing over 13% of the workforce; a burgeoning creative and cultural sector; one of only 16 critical care teaching hospitals in the UK and the associated Plymouth Science

Plymouth City Council

Working with the NHS to provide better access to health, care and dentistry

Date	% of primary care patients seen within 2 weeks	% of Primary Care patients whose needs are met within one day	Mental health clients supported in the community (Primary Care Mental Health Team Caseload)	Mental health contacts in the community (Community Mental Health Team Caseload)	Referrals to the Community Crisis Response Team (CCRT)
31 July 2024	83.80%	54.90%	366	1592	172
30 June 2024	83.30%	55.10%	378	1491	180
31 May 2024	63.80%	52.20%	349	1531	124



Working with the NHS to provide better access to health, care and dentistry

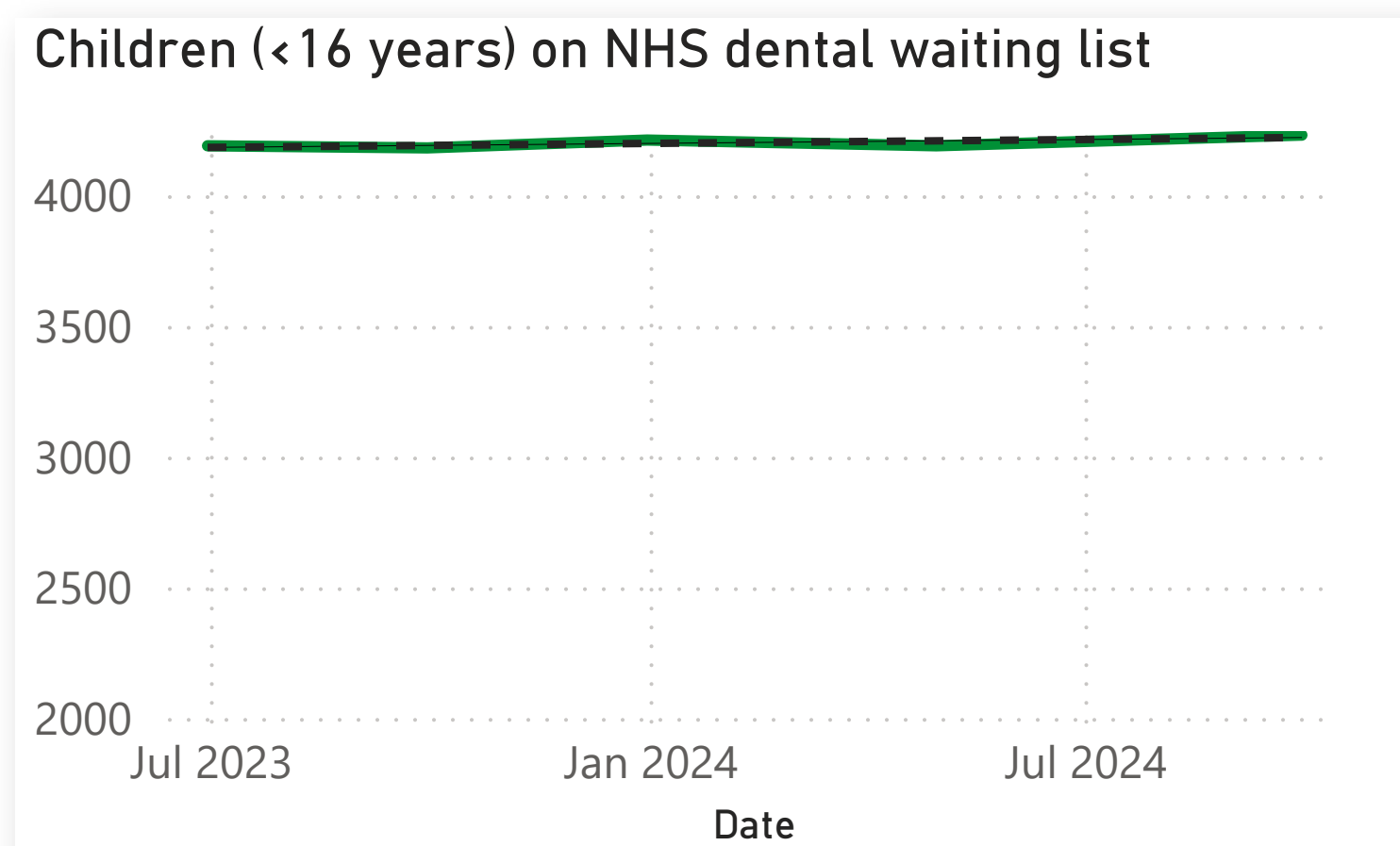
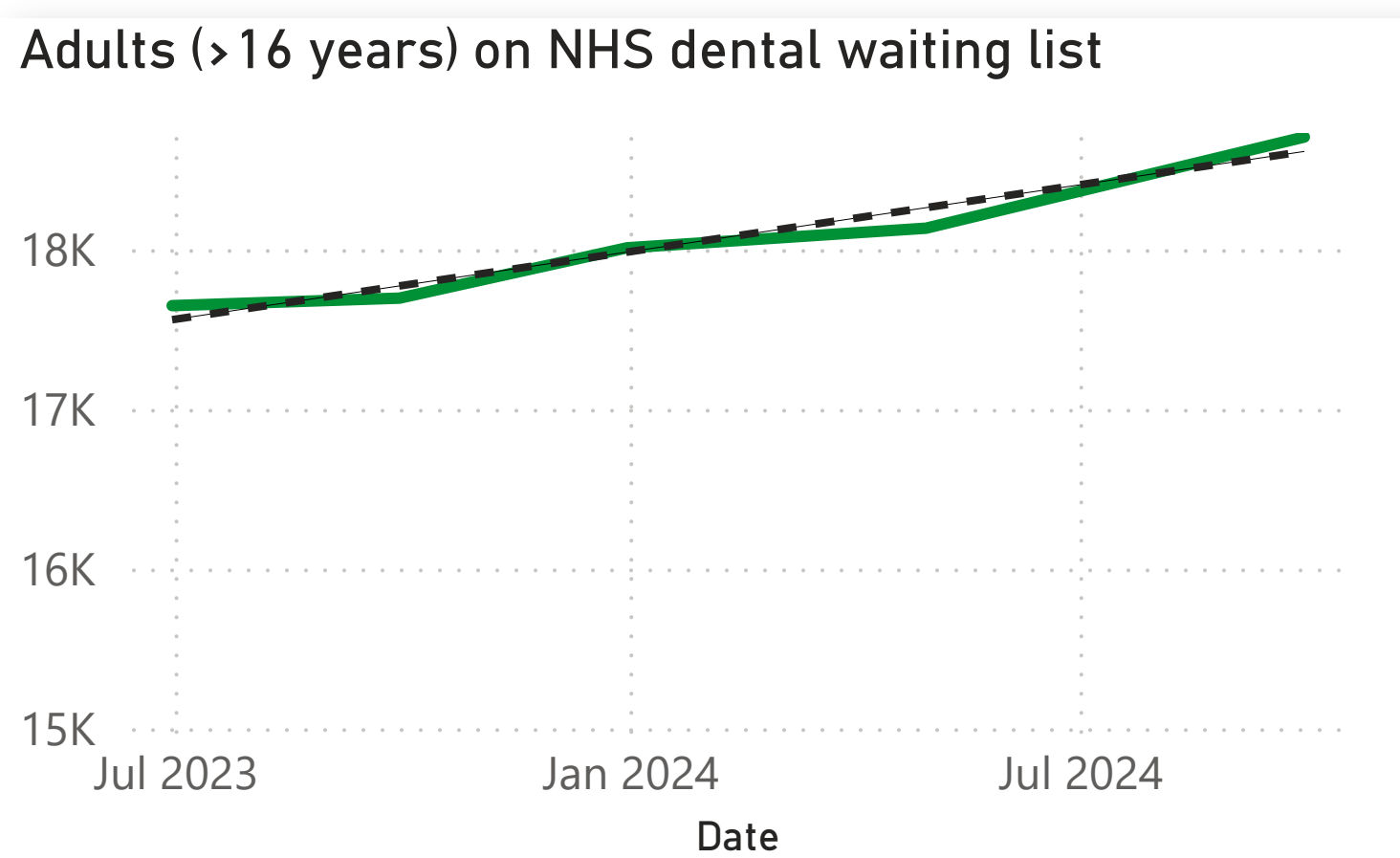
Plymouth City Council

Working with the NHS to provide better access to health, care and dentistry

Year	Month	% of patients with no criteria to reside	No. of emergency department attendances (average daily)
2024	July	8.04%	297.78
2024	June	8.00%	303.63
2024	May	6.37%	299.06



Qtr Year	Adults (> 16 years) on NHS dental waiting list	Children (< 16 years) on NHS dental waiting list
Q2 2024-2025	18702	4230
Q1 2024-2025	18131	4189
Q3 2023-2024	18008	4211
Q2 2023-2024	17693	4181
Q1 2023-2024	17646	4189



Working with the NHS to provide better access to health, care and dentistry

Dental Task Force

The Plymouth Dental Taskforce, a cross party group, has been meeting regularly with the commissioners of dental services to ensure that the issues faced by our residents are addressed. In April 2023, Devon ICB took over responsibility for dentistry in Plymouth, and a recovery plan is in development for dentistry. The Taskforce has agreed a number of workstreams and funding has been secured for some of these. One key priority is to deliver a new dental facility in the City Centre run by the Dental School and aligned to the oral health needs in the city. This is progressing well .

Update on Key Priority Areas

The Plymouth Local Care Partnership (LCP) is one of five within the Devon Integrated Care System, aiming to create an integrated health and care system that prioritises local needs over individual organisations.

Building a Compassionate and Caring City

Progress includes enhancing support services at Derriford Hospital and addressing capacity issues. An anti-racism allyship Network meeting was held, and the Trauma Informed HR toolkit shared. Upcoming actions include signing the No Wrong Door for Young Carers MOU, extending hospitality services, and preparing for CQC Assurance.

Developing a Sustainable System of Primary Care

Efforts to enhance primary care include the Trusted Voice initiative to support parents and carers and Primary Care Networks are developing business cases to improve urgent care. Planned actions include implementing these decisions, launching Trusted Voice, and continuing work across estates, digital, workforce, and vaccination areas.

Empowering Communities to Help Themselves and Each Other

The Southway Hub launched on August 22, with media coverage from BBC Spotlight. The Efford family and wellbeing hub had a soft launch on August 28, and a new Petanque pitch opened at Brickfields on August 21. New Wellbeing Hubs Alliance Programme Lead and Wellbeing Advisor roles have been filled. Upcoming actions include completing evaluations and impact reports, developing collaboration with the Wellbeing Hubs Alliance Lead, and initiating a social supermarket in Millfields HQ (Stonehouse).

Ensuring the Best Start to Life through “A Bright Future”

A transitions workshop was conducted to inform long-term projects for adulthood preparation. An Early Help proposal was presented at the August LCP Delivery Group, and a three-year plan was agreed upon. The outline for tranche 2 of the CYP delivery programme has been established. Future actions will focus on implementing these plans and continuing to support early help initiatives.

Relentlessly Focusing on Homelessness Prevention

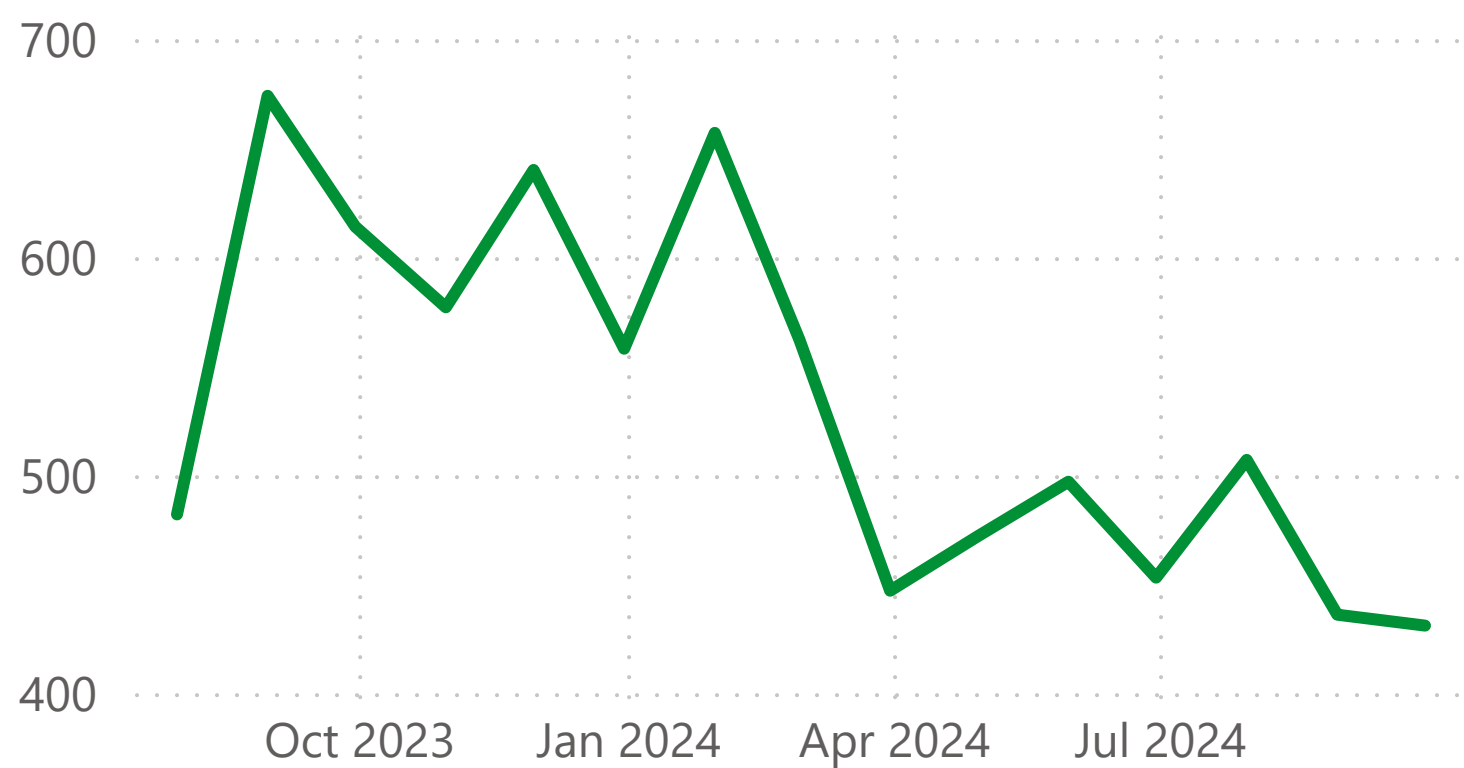
A plan has been agreed to address capacity issues, and six bids have been submitted to DLUHC/Homes England, with four being successful. A large hotel has been block-booked for reduced nightly charges to accommodate those in need. Future actions include developing a project around the Hospital Discharge Service, securing £10m for property acquisition, and holding a Rough Sleeping Round Table to review and update the action plan.

Plymouth City Council

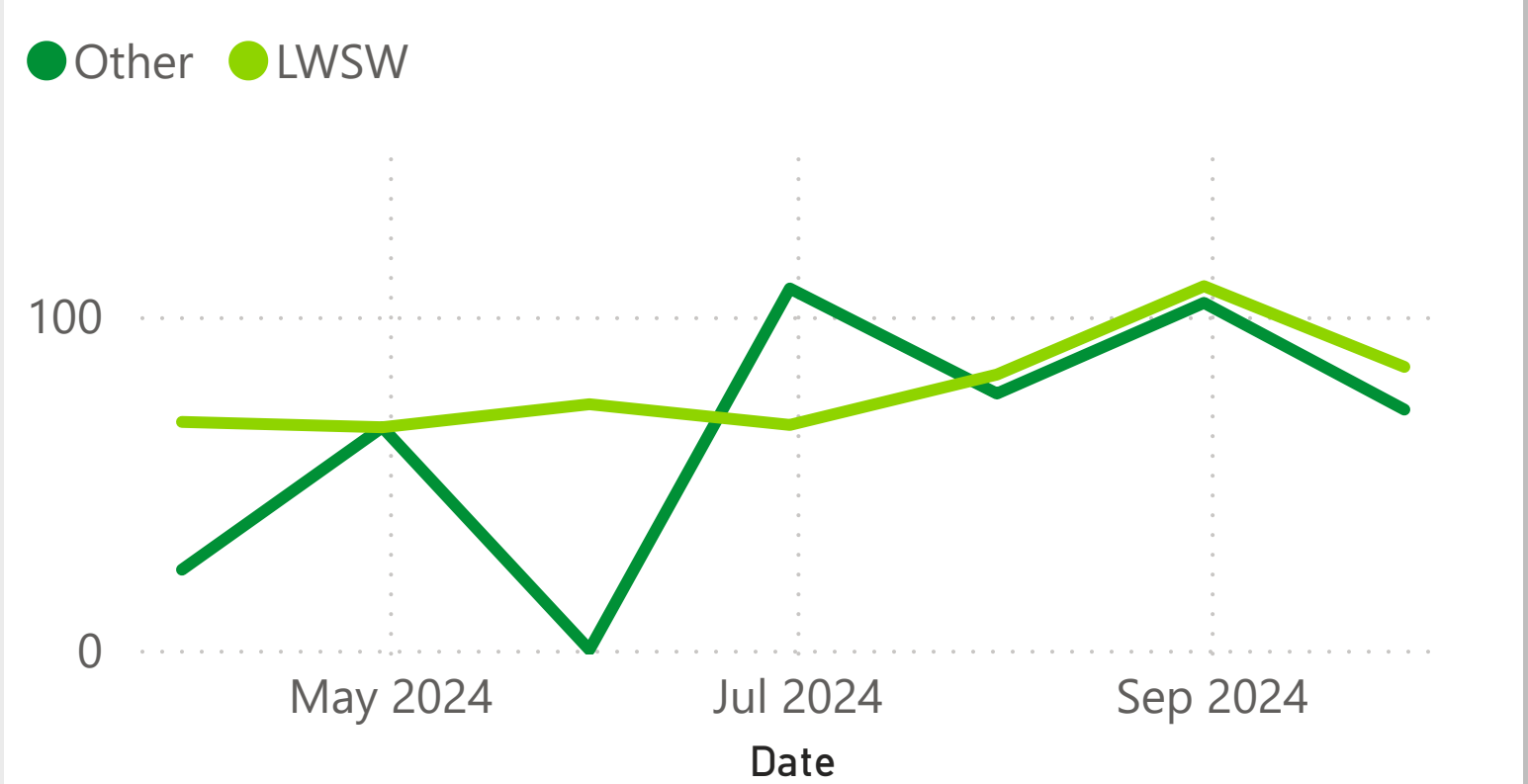
Keeping Children, Adults and Communities Safe

Year	Month	Referral and Triage forms sent to adult safeguarding	% Referral and Triage that become a concern	Average time (working days) to complete a S42 safeguarding enquiry - LSWW	Average time (working days) to complete a S42 safeguarding enquiry – Other	Making Safeguarding Personal outcomes fully/partially achieved	Safeguarding Risks reduced or removed
2024	September	431	11.4%	84.80	72.0	92.7%	81.5%
2024	August	436	12.2%	109.00	104.0	93.5%	82.2%
2024	July	507	18.5%	82.50	76.8	93.3%	82.3%
2024	June	453	15.9%	67.40	108.3	94.9%	83.0%

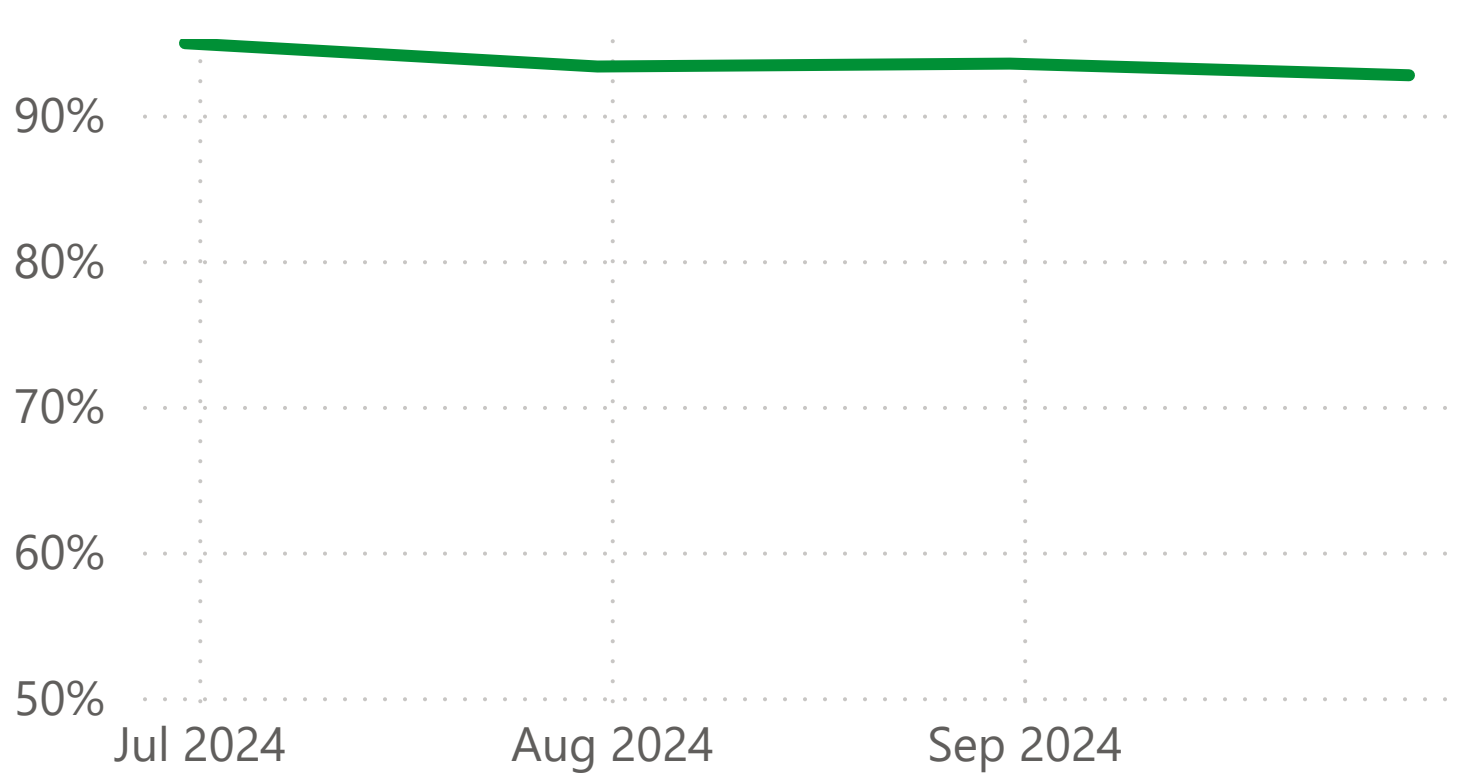
Referral and triage



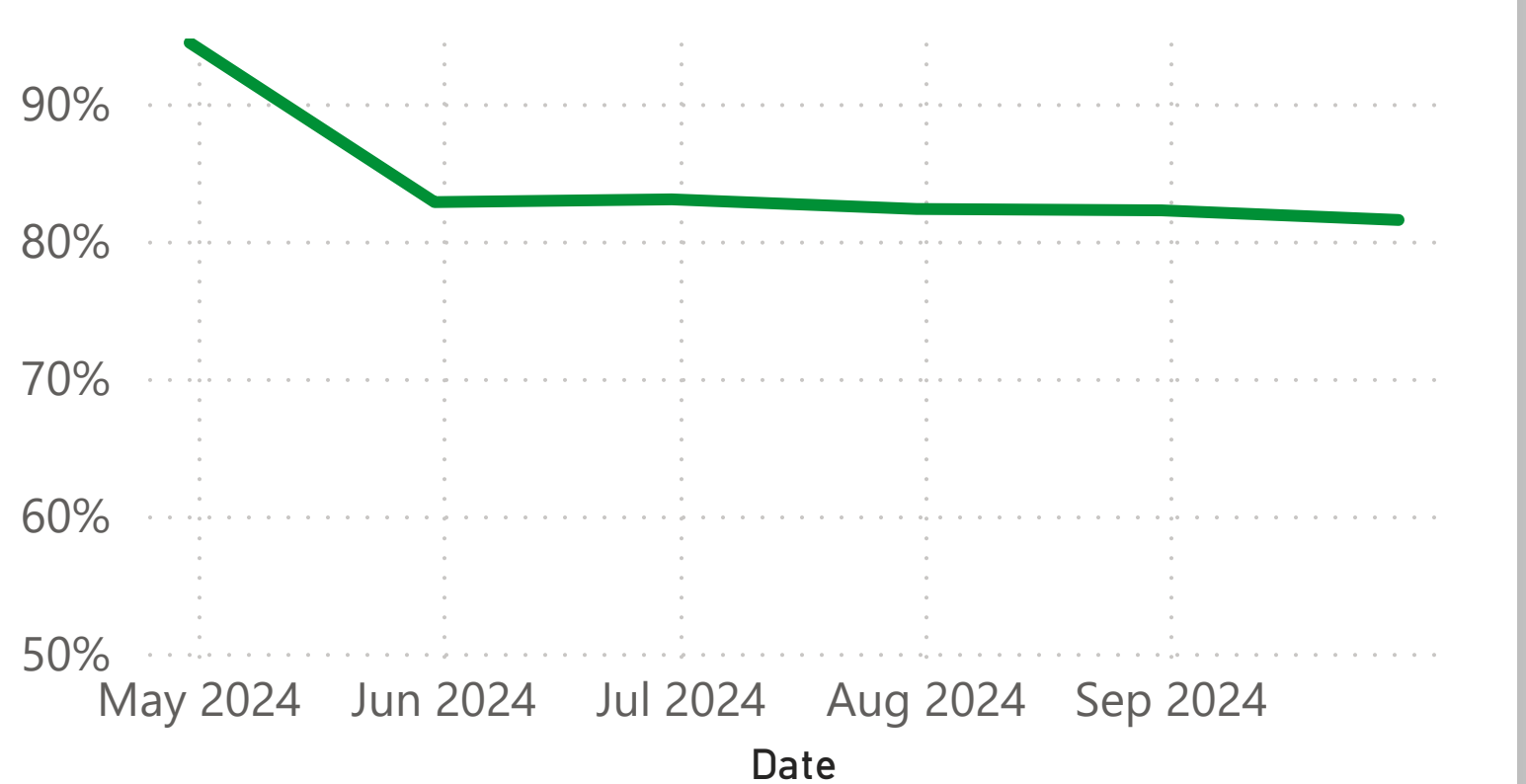
No. of days to process S. 42



Making Safeguarding Personal - outcomes achieved



Safeguarding Risks removed or Reduced



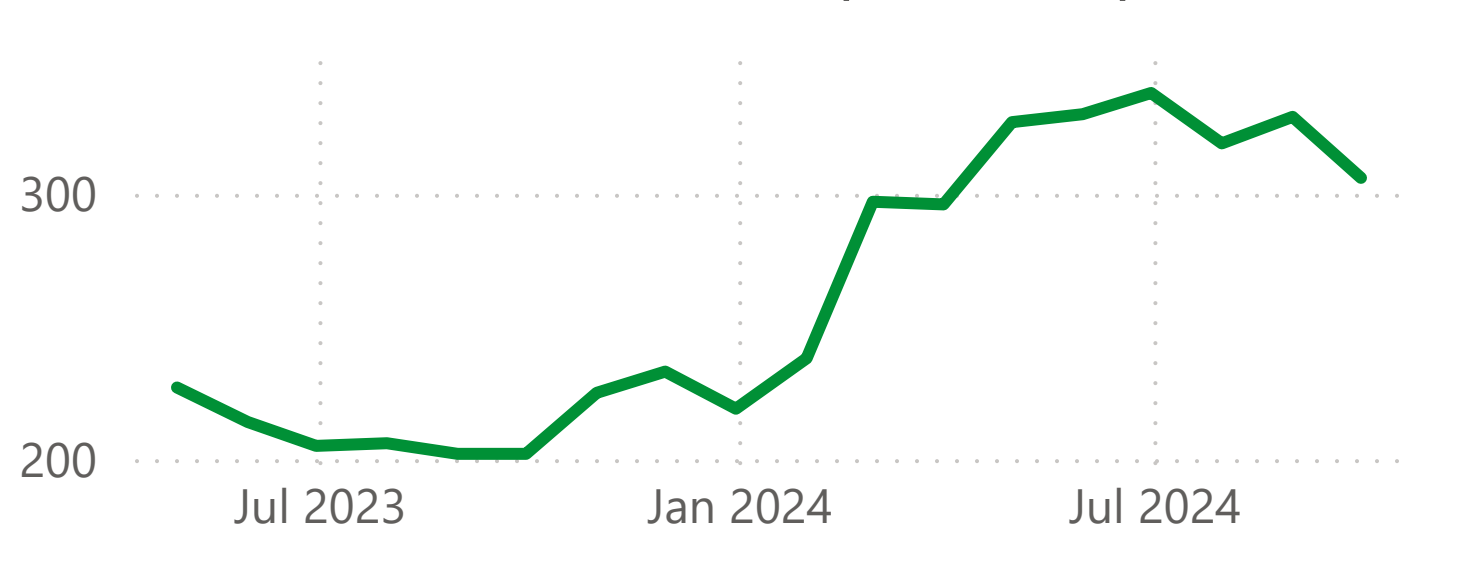
Keeping Children, Adults and Communities Safe

Plymouth City Council

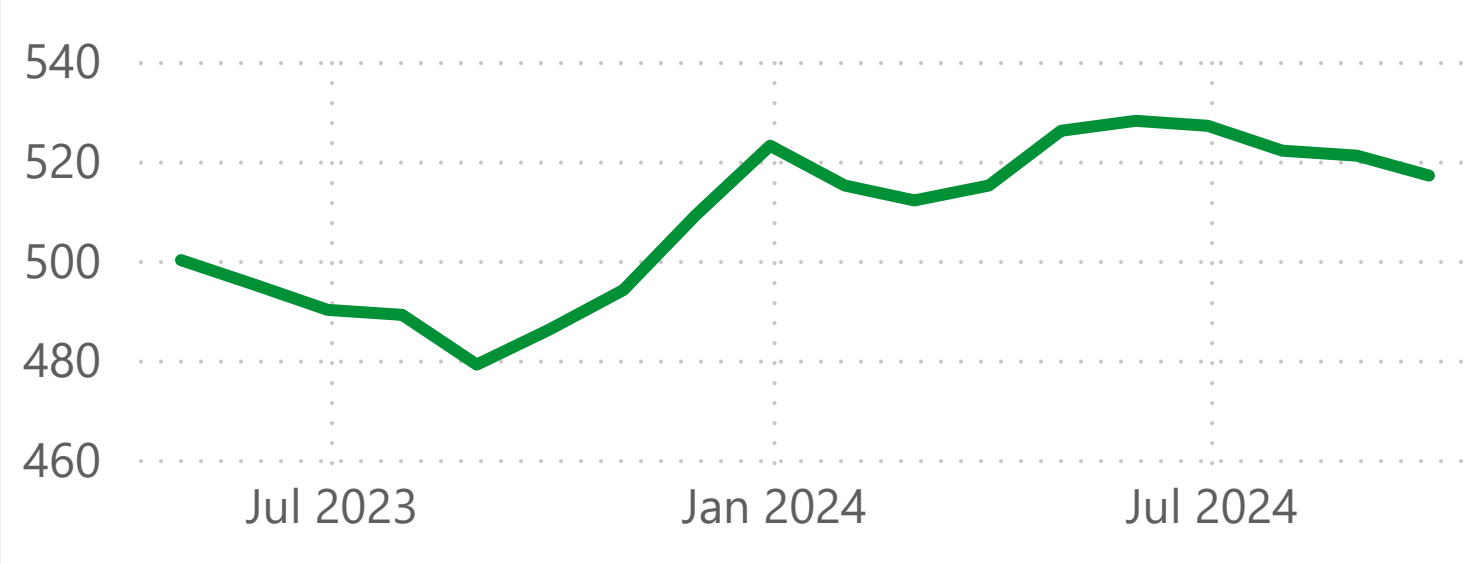
Keeping Children, Adults and Communities Safe

Year	Month	Number of children with a child protection plan	Number of children with a child protection plan per 10,000	Number of looked after children	Number of looked after children per 10,000
2024	September	306	58.90	517	99.50
2024	August	329	63.30	521	100.30
2024	July	319	61.40	522	100.50
2024	June	338	65.10	527	101.40
2024	May	330	63.50	528	101.60

Number of Children with a child protection plan



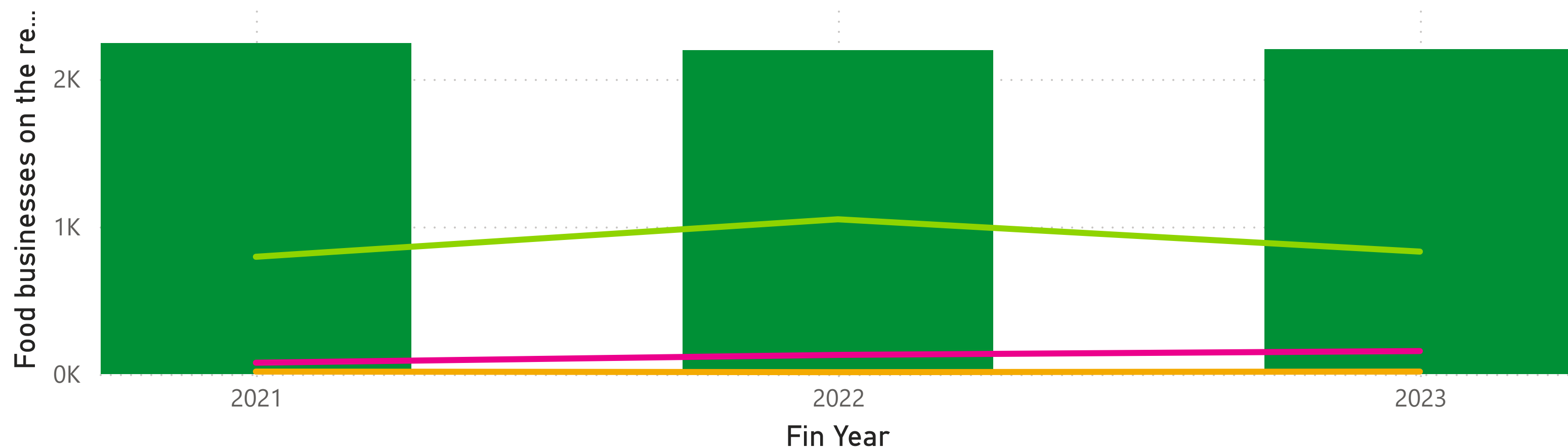
Number of looked after Children



FY	Number of food businesses on the register	Number of food inspections carried out	Number of food premises compliance checks undertaken.	Number of food hygiene enforcement actions taken
2023-2024	2201	830	156	17
2022-2023	2193	1049	130	13
2021-2022	2243	795	77	17

Food Hygiene

● Food businesses on the register
 ● Food inspections carried out
 ● Food premises compliance chec...
 ● Food hygiene enforce...



Keeping Children, Adults and Communities Safe

Plymouth City Council

Keeping Children, Adults and Communities Safe

Plymouth City Council ensures the safety of adults, children, and communities through a comprehensive approach that includes robust safeguarding practices, multi-agency collaboration, and proactive interventions.

For adults, the council addresses safeguarding concerns and community safety issues, enhances prevention strategies, and supports vulnerable individuals. It has strengthened partnerships and improved case management systems. In Quarters 1 and 2 of 2024/25, demand continued to be significant, with receipt of a total of 3,042 referrals; an average of 15% of those resulting in a statutory safeguarding response. Priorities have particularly focused on cases involving self-neglect, and the development of a more streamlined and integrated safeguarding pathway. We continue to support the Plymouth Safeguarding Adults Partnership in its workstreams and sub groups as lead agency. Future plans focus on enhancing prevention strategies, community engagement, and robust safeguarding practices, including a review of Equality, Diversity and Inclusion support, and safeguarding those transitioning from adolescence to adulthood and those experiencing homelessness.

In 2023/24, significant progress was made in adult safeguarding, with 1,092 concerns handled, a 27% increase from the previous year. The council strengthened partnerships and improved case management systems. Future plans focus on enhancing prevention strategies, community engagement, and robust safeguarding practices, including support for individuals transitioning from adolescence to adulthood and safeguarding homeless individuals.

For children's safeguarding, the Plymouth Safeguarding Children Partnership (PSCP) achieved notable successes, improving multi-agency collaboration and support for at-risk children. Enhanced safeguarding protocols have been implemented, along with regular training for staff to recognize and respond to safeguarding concerns effectively. This ensures that all staff are aware of their responsibilities and know how to take appropriate action to protect children. Strengthened collaboration between various agencies, including social services, health services, and law enforcement, has been a key focus. This multi-agency approach ensures a comprehensive safeguarding framework that addresses the needs of children and young people from multiple perspectives. Regular monitoring and evaluation of safeguarding practices are conducted to identify areas for improvement and ensure compliance with statutory requirements. This includes reviewing policies and procedures to ensure they are effective and up-to-date.

Through the Devon Trading Standards Partnership, the council protected consumers and businesses from unfair practices through proactive inspections, sampling projects, and effective responses to complaints. Future plans involve tackling issues like illegal tobacco and cybercrime, and enhancing collaboration with regional and national bodies.

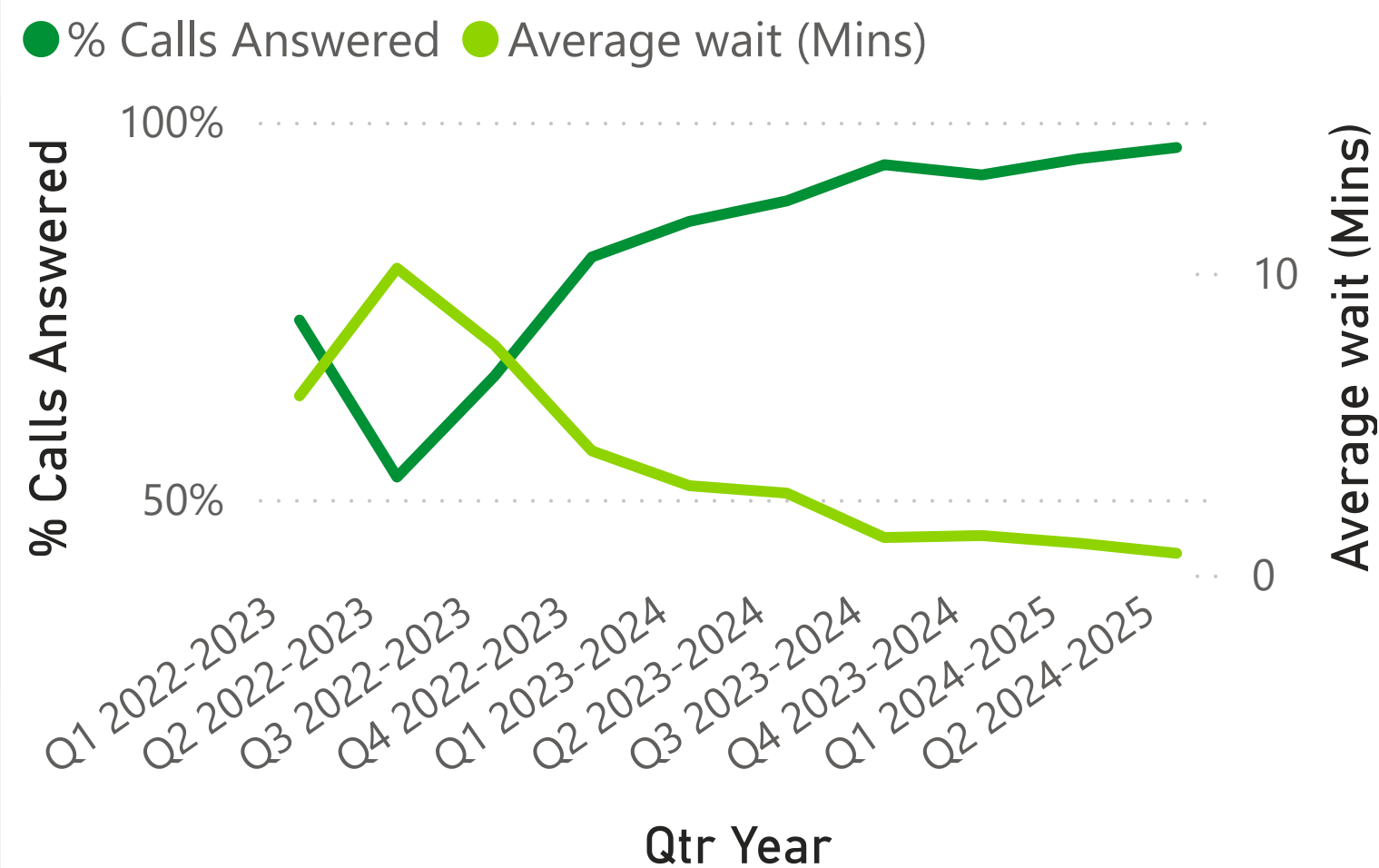
Environmental protection saw advancements in addressing pollution issues related to land, air, and waste. Key achievements include maintaining high standards in food safety and port health, and managing environmental complaints effectively. Future plans focus on enhancing air quality monitoring, continuing rigorous food safety inspections, and improving environmental enforcement for a cleaner, healthier city.

Plymouth City Council

Providing Quality Public Services

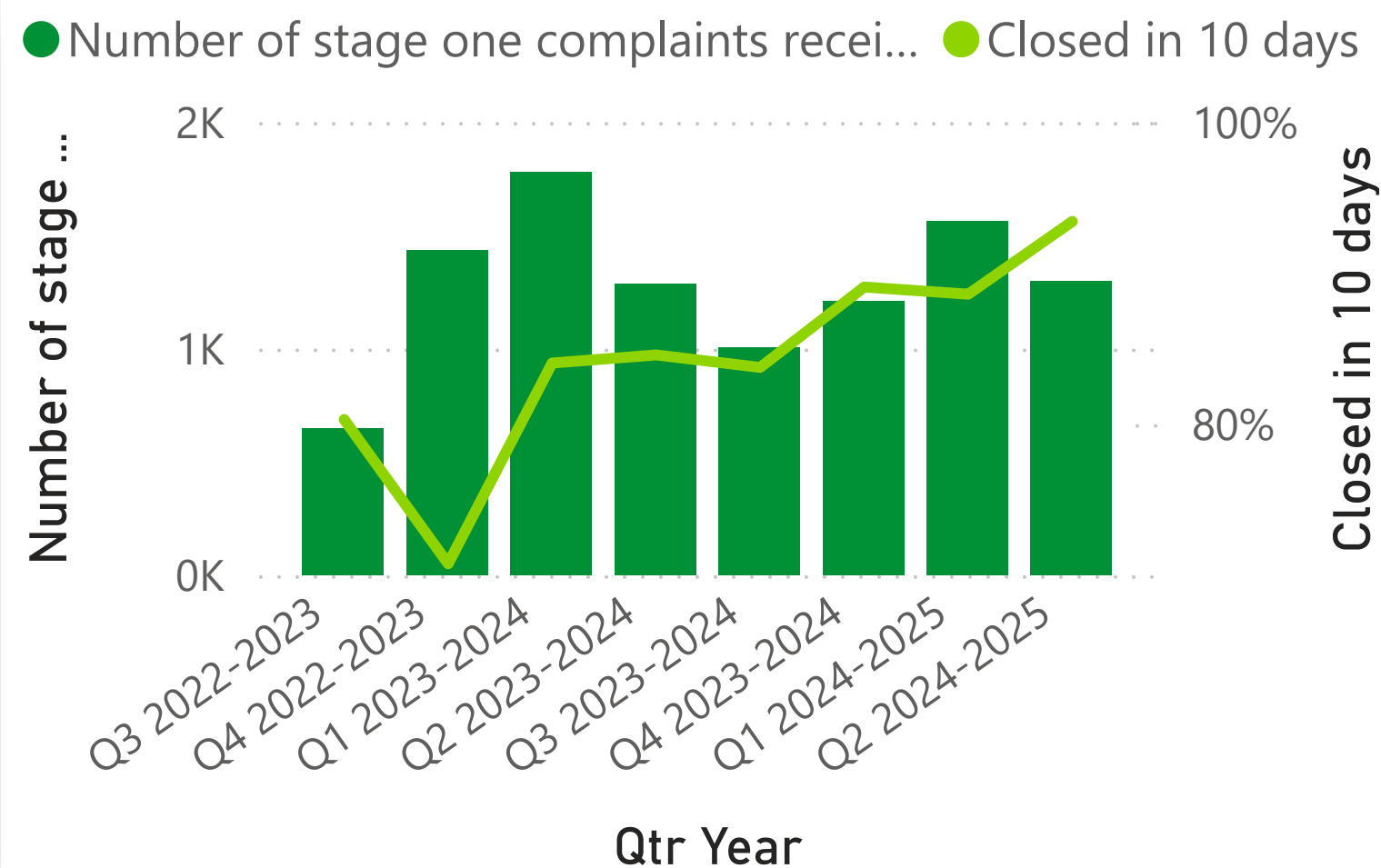
Qtr Year	% Calls Answered (Quarterly Average)	Average Wait Mins (Quarterly Average)
Q2 2024-2025	96.58%	1
Q3 2023-2024	95.94%	1
Q1 2024-2025	95.09%	1
Q4 2023-2024	92.95%	1

Calls answered and wait times (Quarterly Average)



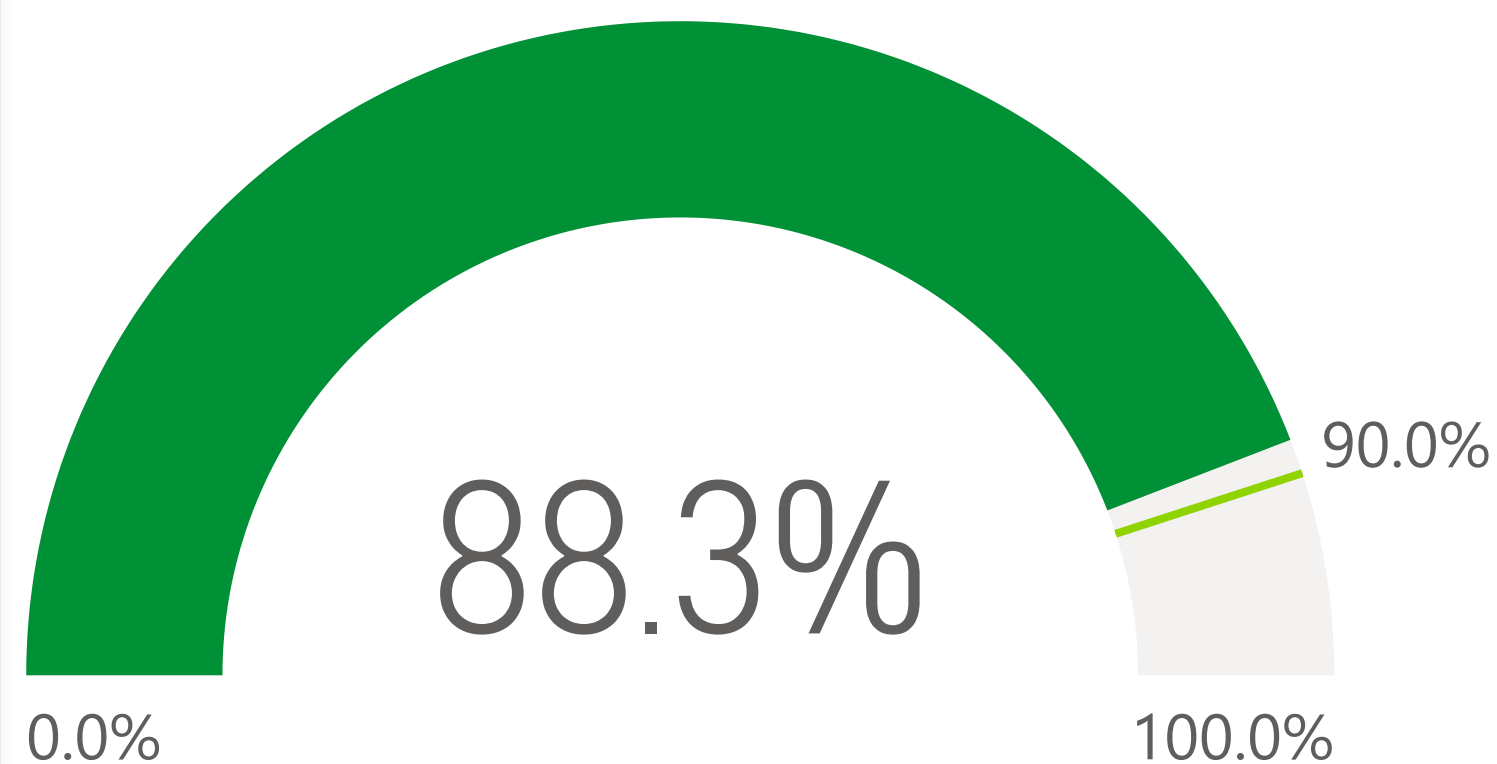
Qtr Year	Number of stage one complaints received	% Stage One Complaints Closed in 10 days (Quarterly Average)	% FOI requests closed in 20 days (Quarterly Average)
Q2 2024-2025	1,298.00	93.4%	85.1%
Q1 2024-2025	1,561.00	88.6%	86.9%
Q4 2023-2024	1,208.00	89.1%	84.2%
Q3 2023-2024	631.00	77.4%	83.6%

Number of complaints received and closed within 10 days



Over the past year, Plymouth City Council has significantly improved call handling, reducing waiting times and abandonment rates on prioritised lines. Despite these improvements, customer complaints are inevitable when service issues arise. The Local Government and Social Care Ombudsman, who assesses council services annually, reported that the council's compliance with their timescales needs improvement. In response, the council has initiated staff communication efforts to enhance complaint response processes and is developing a new customer service strategy to ensure high-quality consistent, and responsive services for residents.

FoI closed in timescales



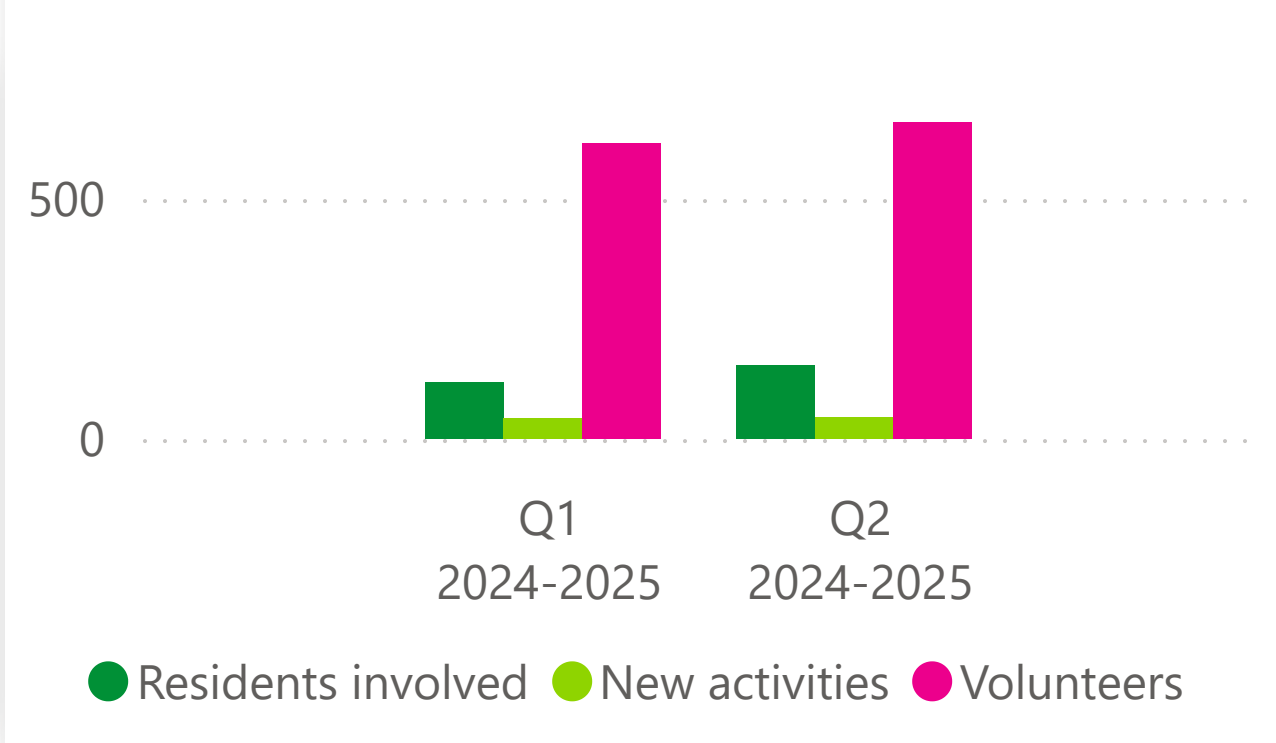
Providing Quality Public Services

Plymouth City Council

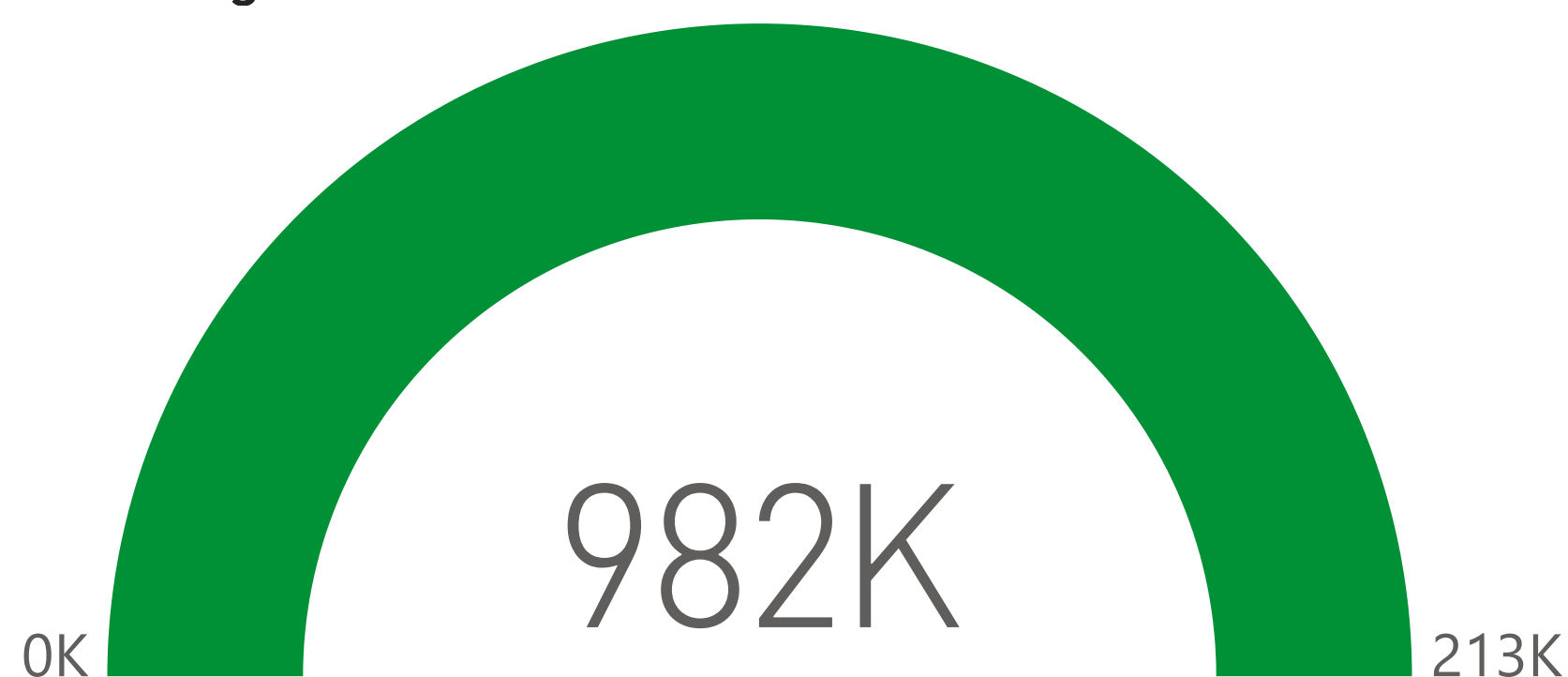
Trusting and Engaging Our Communities

Qtr Year	No. residents involved in developing new community led activities	No. of new community led activities	No. of active volunteers supporting the PCC volunteering programme
Q2 2024-2025	154	45	660
Q1 2024-2025	118	43	616

Community Activity



Adults registered to vote in local elections



Plymouth's Community Empowerment Programme enables residents to take control of their lives and actively shape their communities. The programme supports community-led initiatives and fosters collaboration among local organisations, focusing on areas like Equality and Diversity, Climate Emergency, and Inclusive Growth. Community builders engage with residents, identify local champions, and support grassroots projects, ensuring all voices are heard and valued.

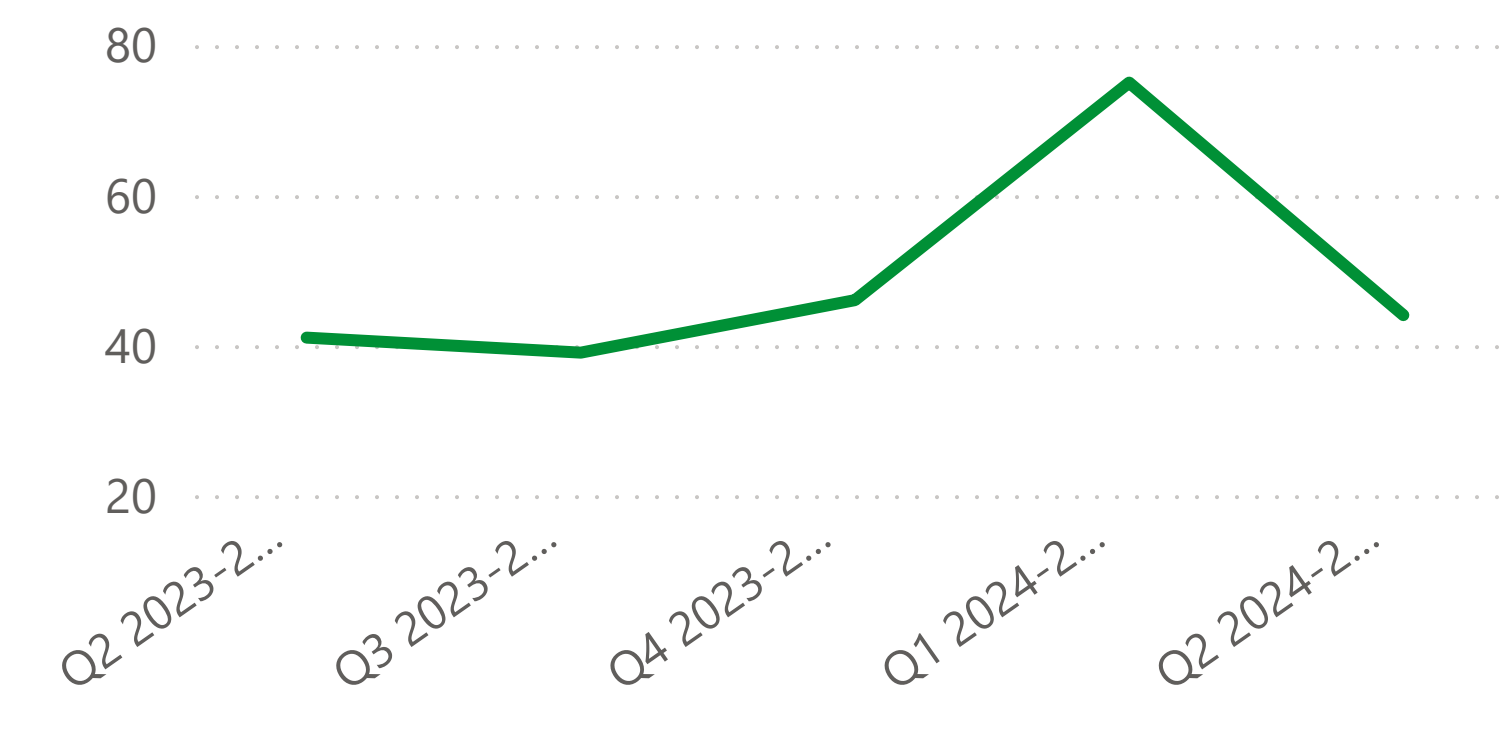
To increase voter registration and participation, Plymouth City Council runs campaigns emphasising the importance of civic engagement. These efforts include outreach through community events, social media, youth parliament and partnerships with local organisations to reach underrepresented groups. By making the registration process more accessible and raising awareness about voting, the council aims to ensure all eligible residents can participate in the democratic process.

Plymouth City Council

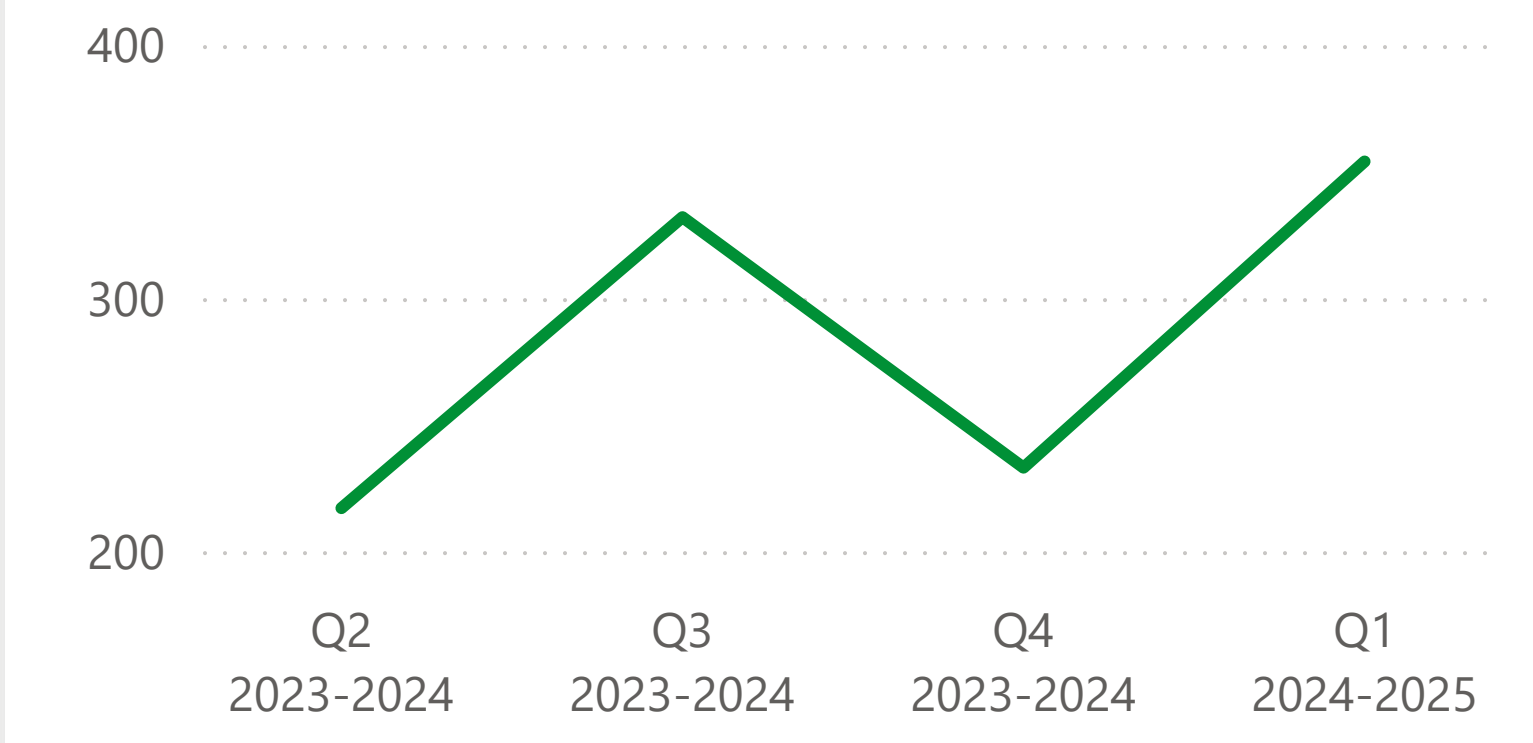
Focus on Early Intervention and Prevention

Qtr Year	No. of Anti-Social Behaviour early interventions	No. of h'holds prevented from becoming homeless or relieved of homelessness	Smoking Quit Rate
Q2 2024-2025	44		
Q1 2024-2025	75	354	47.0%
Q4 2023-2024	46	233	49.0%
Q3 2023-2024	39	332	42.0%

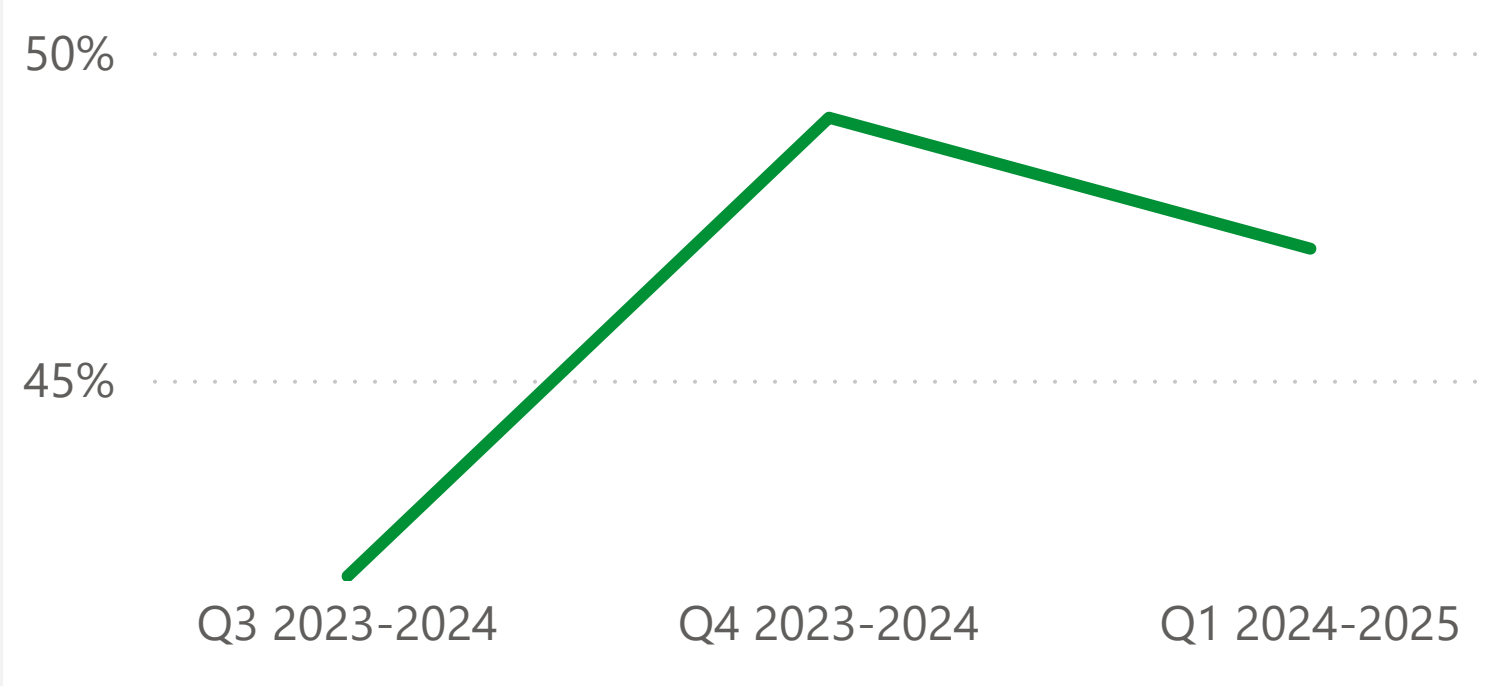
Number of Anti-Social Behaviour early interventions



Number of households prevented from homelessness



% of people accessing the Stop Smoking Service who have quit



Plymouth City Council's early intervention and prevention strategies cover a wide range of issues.

To tackle homelessness, the council collaborates with partners to provide timely support and prevent individuals from becoming homeless. This includes offering advice, support services, and accommodation options to those at risk.

In terms of anti-social behaviour, the council's community connections team works closely with the police and housing associations to prevent and address such issues. They use a range of tools and powers to manage and mitigate anti-social behaviour, providing support to both victims and perpetrators to change behaviours.

For children and families, the council's early help services offer support at the earliest stages of a problem, aiming to prevent the need for more intensive interventions later on. This includes the use of family hubs and the Early Help Assessment Tool (EHAT) to coordinate multi-agency support.

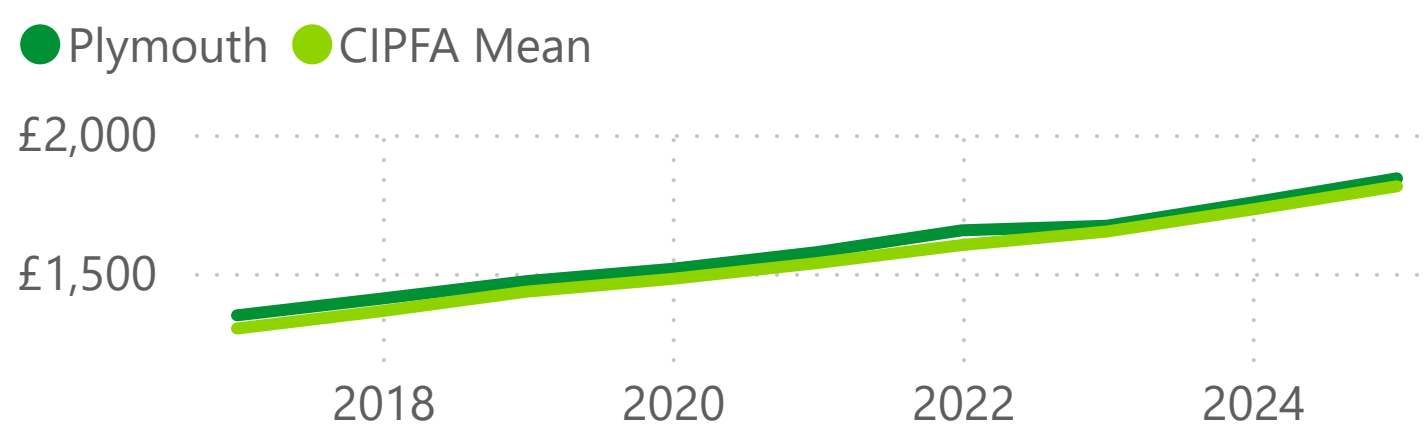
Additionally, the council promotes smoking cessation through dedicated programs that provide resources and support to help individuals quit smoking, thereby improving public health outcomes.

Plymouth City Council

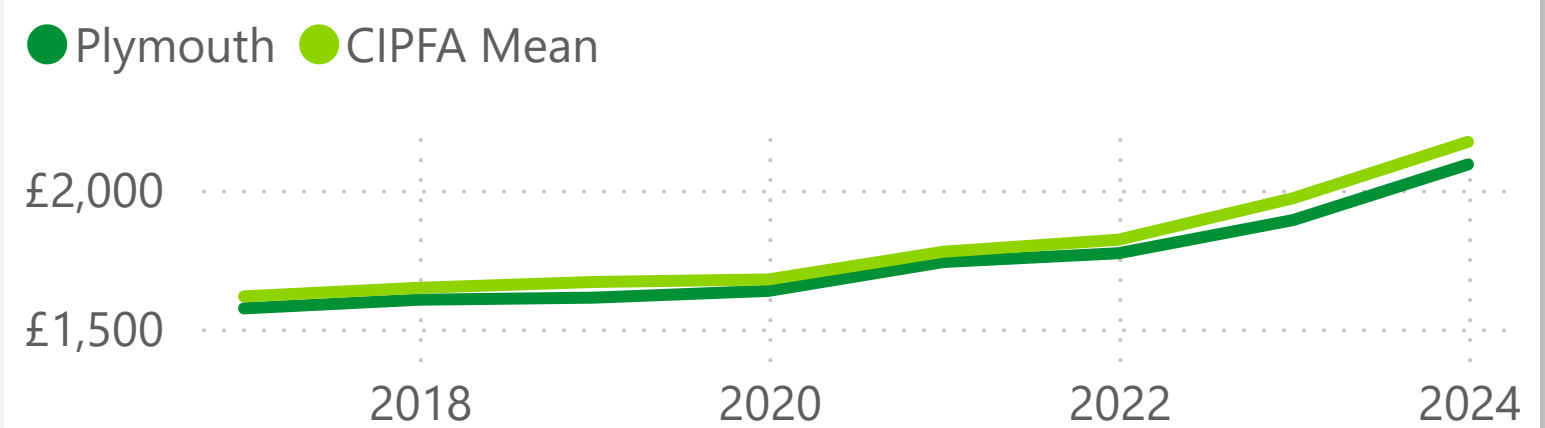
Spending Money Wisely

FY	Average Band D (Paid to all local services)	Core spending power per dwelling	Debt servicing as a % of core spending power	Reserves as % of net revenue expenditure	Total debt as % of core spending power
2023-2024	£1,753.21	£2,090.71	14.50%	20.10%	408.00%
2022-2023	£1,669.88	£1,890.31	12.70%	21.60%	378.80%
2021-2022	£1,653.35	£1,770.80	11.90%	34.40%	382.80%
2020-2021	£1,574.77	£1,739.21	15.50%	36.00%	379.30%

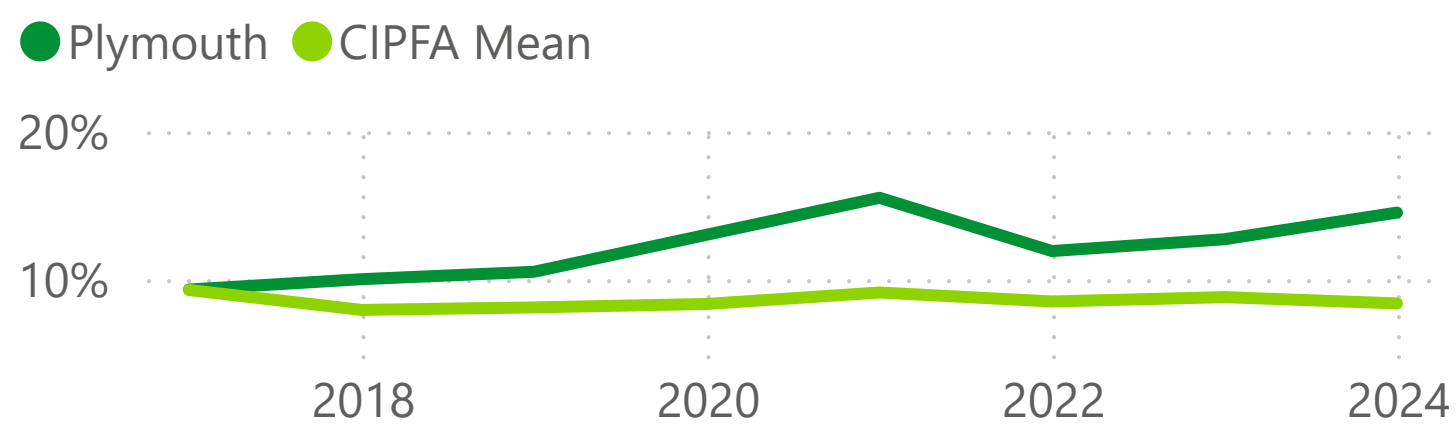
Average Band D - paid to local services



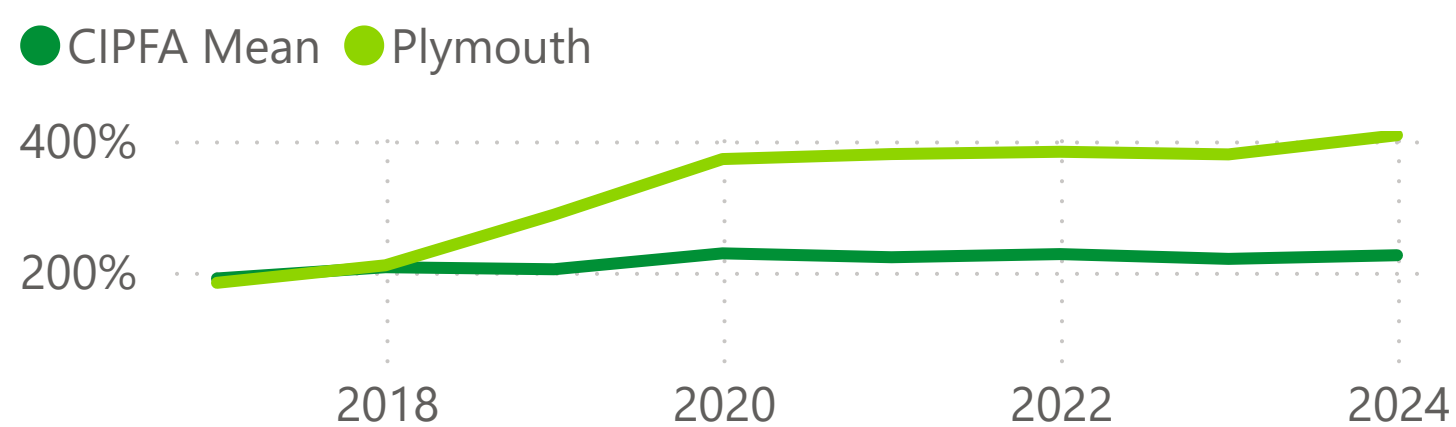
Core Spending Power Per Dwelling (Actual)



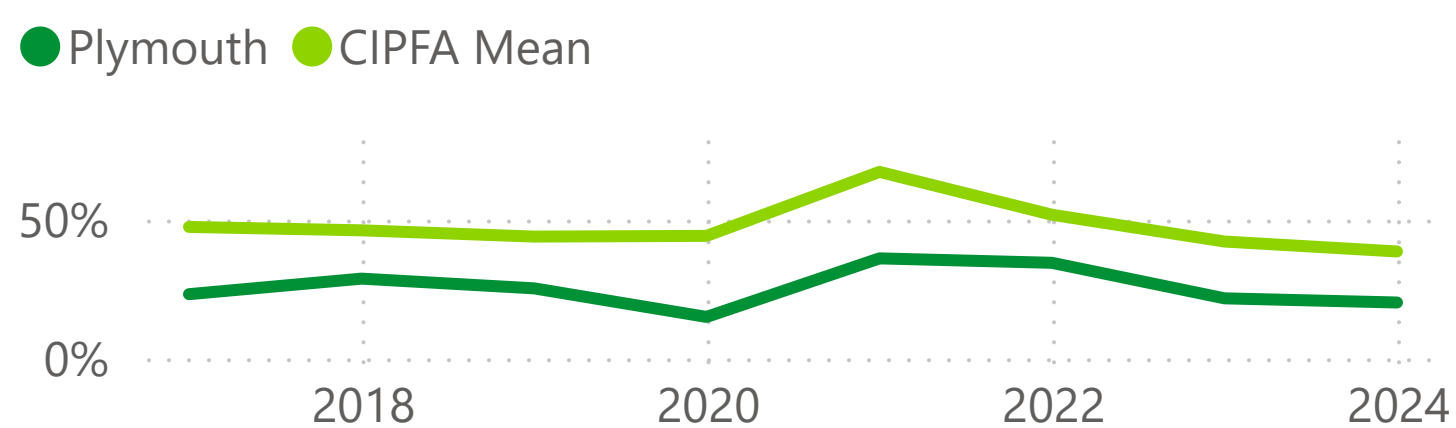
Debt servicing as % of core spending power



Total debt as % of core spending power



Reserves as a % of Net Revenue Expenditure Year



Plymouth City Council's financial position for 2023-24 shows strong tax collection rates for both council tax and non-domestic rates, outperforming similar authorities. However, we face challenges with high debt servicing costs at 12.7% of core spending power and lower non-ringfenced reserves. Our total core spending power per dwelling is £2,090.31, below that of our comparators.

The Council's strategy aims to drive economic growth through strategic investments in infrastructure and regeneration projects. By leveraging borrowing, the Council seeks to stimulate local economic activity, create high-value jobs, and enhance the city's attractiveness for businesses and residents. Significant projects like the Civic Centre/Guildhall redevelopment and the Forder Valley Link Road are expected to provide long-term benefits, improving connectivity and public services.

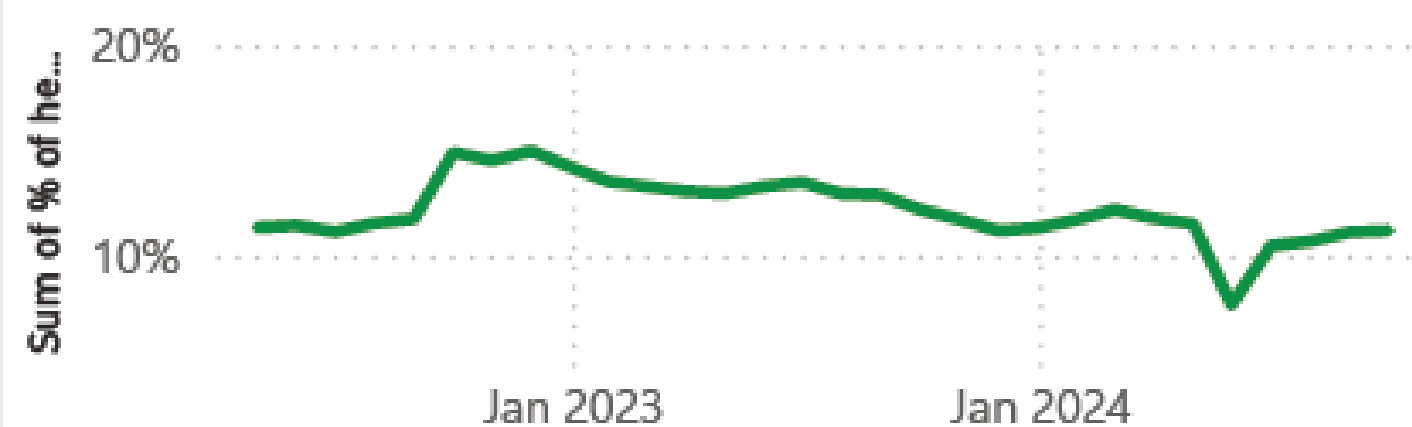
Although this approach increases the Council's total debt the development of income-generating assets, such as commercial properties, will generate rental income that can be reinvested into further economic development. This strategy is designed to create economic returns outweighing the costs of borrowing, ultimately supporting the city's financial health and prosperity.

Plymouth City Council

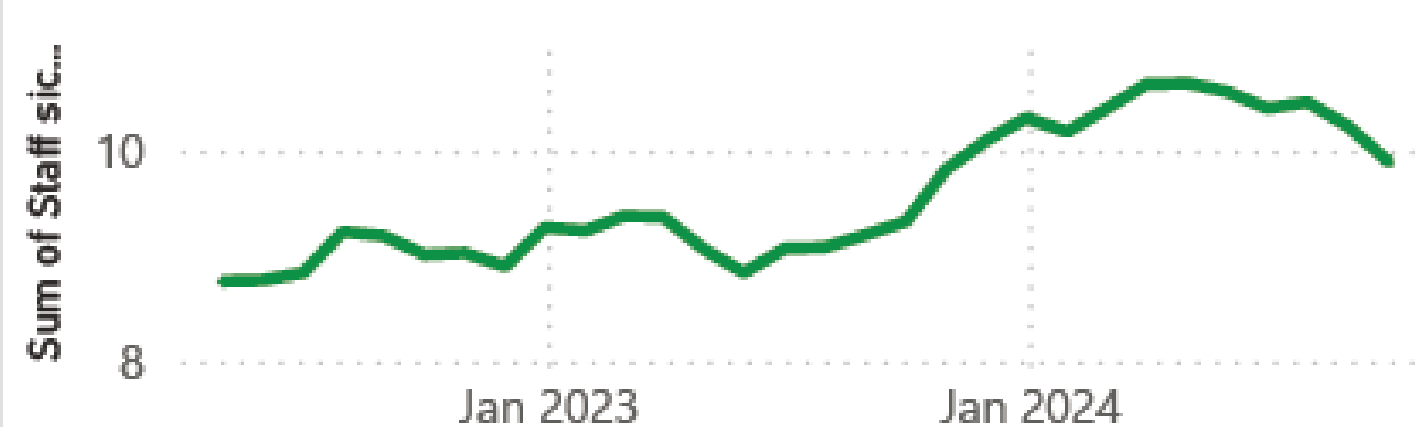
Empowering and Engaging Our Staff

Year	Month	% of headcount leaving PCC in previous 12 months (labour turnover)	Staff sickness in days (average days per FTE rolling 12 months)	% Core training completed	Agency' Spend as % of employee budget	Overtime Spend as % of employee budget
2024	September	11.20%	9.89	72.50%	9.71%	1.25%
2024	August	11.12%	10.23	72.70%	7.92%	1.10%
2024	July	10.69%	10.46	72.40%	10.80%	1.18%
2024	June	10.48%	10.40	73.00%	8.28%	1.46%
2024	May	7.69%	10.56	72.30%	8.63%	1.44%
2024	April	11.53%	10.64	72.10%	8.61%	1.46%

Headcount Leaving PCC



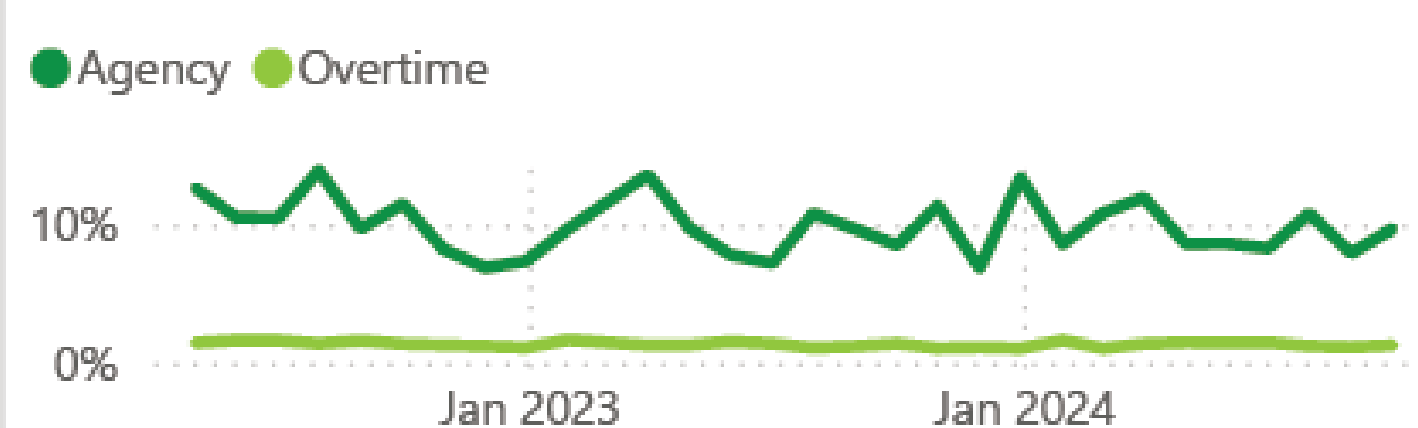
Staff Sickness



Core Training



Overtime / Agency Spend



Our turnover rate of 11% is slightly below the average turnover rate for unitary councils, which stands at 14.9%. The Council is dedicated to supporting our staff through comprehensive training, development, and wellbeing initiatives. We have launched our new Management & Leadership Development Programme, designed to upskill, increase knowledge, and empower our people, while also creating the next generation of managers and leaders within the Council. This comprehensive programme, starting on 8 October 2024, aims to enhance our management and leadership capabilities by offering a range of development opportunities.

Our sickness rate of 9.89 days per FTE is just slightly above the average level of sickness across 17 unitary councils, which is 9.61 days per FTE. The Local Government Association workforce survey in 2021 found the average sickness rate across all councils to be 8.7 days per FTE. Our Wellbeing Strategy Action Plan focuses on mental health awareness, physical health, and creating supportive work environments. Initiatives such as Wellbeing Champions and partnerships with local organisations ensure that our staff have the resources and support needed to maintain their health and wellbeing, and continue to improve our sickness absence rates.

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. The pre-election periods for summer elections made an impact on activity, however in July and August the Leader wrote a series of letters to key Cabinet Ministers and Ministers inviting them to visit Plymouth to see first-hand Plymouth's growth potential linked to the significant planned investment in the city.

On the 5th August, Plymouth experienced significant public disorder, partners in Plymouth provided a strong, immediate, reactive response to prepare for and respond to the disorder on the evening including clear up operations. Immediate recovery work included engagement with our impacted communities and local businesses ensuring our work focussed on actions of safety and helping businesses return to work. A request for financial support for this work was made and we are grateful for the quick action of the Government in releasing £600,000 for Plymouth from the Community Recovery Fund. This funding is vital to supporting our impacted communities through the initial recovery stage but recognising there is more work to be done, the Leader has since written to the Deputy Prime Minister requesting further funding for the work needed to support the longer-term recovery.

During this period there has been a strong focus on driving forward the next stage of Plymouth's regeneration and the delivery of more housing in the city centre to support the planned investment in Plymouth and in particular at HMNB Devonport and Dockyard. The Leader wrote to the then Shadow Secretary of State for Defence in June outlining the emerging opportunity around this investment. Homes England visits in August and September highlighted the housing and regeneration opportunities in the city centre which aims to create a new town within a city. The Chief Executive also met with the Director General, Regeneration, Housing and Planning at the Ministry of Housing, Communities and Local Government to discuss our plans for the revival and renewal of the city centre. Plymouth is now one of 20 areas in the UK that is considered a 'priority' by Homes England, investment is needed to ensure that the city's plans for housing can be delivered.

The Minister for Housing and Planning has met with the three local MPs along with the Leader, to discuss the national effort required to deliver the housing needed. The Council has also hosted a number of visits to the city by the Cities and Local Growth Unit in May and September. The Leader also wrote again to the Minister for Local Government and English Devolution, Ministry of Housing, Communities and Local Government on the 6 September 2024 outlining the emerging opportunity around the planned investment in the city and in particular at HMNB Devonport and Dockyard.

In September, the Council also responded to the National Planning Policy Framework consultation and the Strategic Defence Review 2024-2025: Call for evidence.

Glossary

<p>Average No. of Cycle trips taken on DfT count day</p>	<p>Part of the National Travel Survey on walking and cycling patterns.</p>
<p>Business births per 10,000 residents</p>	<p>New businesses registering for VAT and PAYE.</p>
<p>Business survival 5 years (5 years to year end)</p>	<p>Proportion of newly born enterprises still active after five years.</p>
<p>CIPFA</p>	<p>A CIPFA comparator group council is part of a benchmarking model developed by the Chartered Institute of Public Finance and Accountancy (CIPFA). This model, known as the Nearest Neighbours Model, groups councils with similar socio-economic and demographic characteristics. The purpose is to enable meaningful comparisons between councils that share similar traits, helping them assess their performance and spending relative to their peers.</p> <ul style="list-style-type: none"> • Bournemouth, Christchurch and Poole • Bury • Derby • Hartlepool • Medway • North East Lincolnshire • North Tyneside • Plymouth • Portsmouth • Sefton • Southend-on-Sea • St Helens • Sunderland • Tameside • Wigan
<p>Condition of highways satisfaction score</p>	<p>Public satisfaction with highways and walkways. National Highways and Transport (NHT) Network annual survey, with benchmarking.</p>

Corporate scope 1 and scope 2 CO2e emissions (tonnes CO2e) (A)	Combined scope 1 and scope 2 CO2 emissions by Plymouth City Council. Local measure, no benchmarking.
Council tax revenue per dwelling (A)	Total council tax payable divided by the number of chargeable dwellings. National measure, benchmarking available.
Crime rate per 1,000 residents	All crime recorded as a rate per 1,000 population. Nationally published crime data from Devon and Cornwall Police, accessed via LG Inform+.
Days lost due to sickness (average per rolling 12 months) (Q)	Average number of working days lost due to sickness per full-time equivalent employee. Local data, comparable national statistics available.
Debt servicing as percentage of core spending power (A)	Measure of debt servicing costs compared with core spending power. National measure, benchmarking available.
Employment rate (Q)	Employment rate for ages 16-64. National data from NOMIS.
Key Stage 4 pupils achieving Grade 5+ in English and maths (A)	Percentage of Key Stage 4 pupils achieving Grade 5+ in English and maths. National measure, benchmarking available.
Net additional homes in the city	Annual net additional homes in the Plymouth Local Planning Authority Area. Local measure, no benchmarking.
Number of adults (>16 years) on the NHS dental waiting list year-on-year from 2022-2025 (Q)	Number of adults on the NHS dental waiting list. Local measure, no benchmarking.
Number of adults registered to vote in local elections	KPI in development. Local measure, no benchmarking.
Number of anti-social behaviour incidents reported to the Council	Reports of anti-social behaviour incidents via the Council's online form and telephone queries. Local measure, no benchmarking.
Number of children (<16 years) on the NHS dental waiting list year-on-year from 2022-2025 (Q)	Number of children on the NHS dental waiting list. Local measure, no benchmarking.
Number of children with a child protection plan	Number of children with a child protection plan. Local measure, no benchmarking.

Number of completed carriageway works within the month	Monthly completed jobs reported by SWH. Local measure, no benchmarking.
Number of early interventions to anti-social behaviour	Early interventions by the Anti-Social Behaviour Team to prevent escalation, including ASB1/ASB2 letters, Acceptable Behaviour Contracts, and referrals to youth programs. Local measure, no benchmarking.
Number of households prevented from becoming homeless or relieved of homelessness	Number of households helped to stay in their accommodation or supported to relocate. Local measure, no benchmarking.
Number of incoming carriageway works within the month	Monthly work requests to Southwest Highways (SWH). Local measure, no benchmarking.
Number of looked after children	Number of looked after children. Local measure, no benchmarking.
Number of pupils with an Education, Health and Care Plan (EHCP)	Number of children and young people with an EHCP. Local measure, no benchmarking.
Percentage of carriageway defects completed on time	Timeliness of completing priority carriageway defects (24 hours, 7 days, 21 days). Local measure, no benchmarking.
Percentage of customers satisfied with the cleanliness of pavements	Public satisfaction with pavement cleanliness. NHT Network annual survey, with benchmarking.
Percentage of customers satisfied with the condition of pavements and footpaths	Public satisfaction with pavements and footpaths. NHT Network annual survey, with benchmarking.
Percentage of major applications overturned at appeal	Percentage of major planning appeal decisions overturned. National measure, quality of decision collection.
Percentage of major developments determined on time	Percentage of major development planning applications determined within statutory timeframes. Local measure, no benchmarking.
Percentage of minor developments determined on time	As above for minor developments. Local measure, no benchmarking.
Percentage of patients with no criteria to reside	Percentage of patients with delayed discharge meeting the no criteria to reside definition. Local measure, no benchmarking.

Percentage of people accessing the Stop Smoking Service who have quit	Percentage of people who set a quit date and successfully quit smoking after four weeks. Local measure, no benchmarking.
Percentage of young people aged 16 to 17 going to, or remaining in, education, employment or training (EET) (Q)	Percentage of young people in education, employment, or training. Local quarterly data, annual benchmarking available.
PCC investment in low carbon infrastructure (3 year average) (A)	Average annual spend on low carbon infrastructure over three years. Local measure, no benchmarking.
Public satisfaction with traffic flow	Public satisfaction with traffic flow. NHT Network annual survey, with benchmarking.
Pupils attending schools judged as good or better by Ofsted (Q)	Percentage of pupils attending schools rated 'good' or better by Ofsted. National measure, benchmarking available.
Stage one complaints resolved within timeframe	Percentage of stage one customer complaints resolved within 10 working days. Local measure, no benchmarking.
Total persistent absence in all schools (A)	Pupils deemed persistently absent if attendance falls below 90%. National measure, benchmarking available