#plymcabinet

CABINET

Tuesday 22 March 2016
2pm
Council House, Plymouth

Members:
Councillor Evans, Chair

Councillor Smith, Vice Chair

Councillors Lowry, Penberthy, Coker, Vincent, McDonald, Tuffin, Jon Taylor and Philippa Davey.

Please find attached supplementary papers in relation to items 13 and 14 on your agenda.

Tracey Lee
Chief Executive

Cabinet

PLYMOUTH CITY COUNCIL

Subject:	Plymouth City Council – ICT Strategy
Committee:	Cabinet planning
Date:	15 March 2016
Cabinet Member:	Councillor Taylor
CMT Member:	Lesa Annear, Strategic Director for Transformation & Change
Author:	Peter Honeywell, Transformation Architecture Manager
Contact details:	peter.honeywell@plymouth.gov.uk
Ref:	
Key Decision:	No
Part:	I

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Purpose of the report:

The 2016/17 to 2018/19 ICT Strategy provides a direction and a mechansim to deliver business led changes that will improve and automate services currently requiring manual effort. The Strategy has been written to embody the mantra for transformation "standardise, simplify and share". It will ensure our significant spend on ICT each year is directed towards the solutions that drive sustainable business value to PCC. It has been written from the perspective of the business and has avoided, as far as possible, the use of technical jargon to explain what it is trying to achieve. Finally, the Strategy offers more direction to Delt (PCC's shared service IT delivery partner) to help inform their business plans for future development.

The adoption of this strategy will provide further significant support to transforming the Council by continuing to realise the following goals:

- <u>Customers</u> have cost effective, easy to use and highly accessible services
- <u>Decisions are supported </u>by joined up systems within PCC (and partners) to create integrated views of:
    - Citizens
    - Costs
    - Services and outcomes
    - Performance
- <u>Processes are automated </u>reduce costs and improve quality
- <u>Staff and Members can be mobile </u>in their work allowing increased productivity as well services to be delivered where they are needed, reducing accommodation costs
- <u>Innovation is achieved </u>through collaboration to bring ideas and skills together across PCC and partners
- <u>PCC and Delt have financial certainty </u>to maintain and develop ICT services
- <u>Staff are attracted and retained </u>by modern, high productivity technical tools

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The Brilliant Co-operative Council Corporate Plan 2013/14 -2016/17:
The ICT Strategy forms a component part of the Council's transformation blueprint framework. This framework is designed to meet the outcomes articulated in the Corporate Plan, which in turn supports the delivery of the policies described in the Plymouth Plan.

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Implications for Medium Term Financial Plan and Resource Implications:

Including finance, human, IT and land:

The adoption of this strategy has no direct impact on the MTFS at this stage. As the delivery plans in accordance with the ICT Strategy are developed and as business cases for future technical investment are raised they will be assessed against the principles and objectives of this strategy in order to seek maximum return on these investments and to ensure the funding is in accordance with the Council's overall budget plans.

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Other Implications: e.g. Child Poverty, Community Safety, Health and Safety and Risk Management:

The ICT Strategy complements the Council's existing policy framework with respect to the above.

Equality and Diversity:

Where potential equality and diversity implications are identified from the implementation of any new activities arising from the technology investments supporting this Strategy, assessments will be undertaken in line with the Council's policies.

Recommendations and Reasons for recommended action:

- Cabinet to endorse the ICT Strategy FY 16/17 to 18/19

Alternative options considered and rejected:

1. Do nothing – rejected as a course of action due to it failing to shape and direct investment required to support the transformation of the Council

2. Develop a techncially focused strategy – rejected as a course of action as this would fail to address service/citizen needs resulting in a lack of business engagement and ownership which ultimately would render the strategy a failure

Published work / information:

The Brilliant Co-operative Council Corporate Plan 2013/14 -2016/17

Background papers:

Title	Part I	Part II	Exemption Paragraph Number						
			1	2	3	4	5	6	7

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Sign off:

Fin	Akh 1516 .83	Leg	DVS 25302	Mon Off	DVS 25302	HR		Assets		IT	GP	Strat Proc	
Originating SMT Member: Les Allen													
Has the Cabinet Member(s) agreed the content of the report? Yes													

PLYMOUTH
CITY COUNCIL

DRAFT

ICT STRATEGY
2016/17 to 2018/19

This document has been designed to be viewed digitally.
Please try to avoid printing this document unless necessary

CONTENTS

MANAGEMENT SUMMARY

This Information and Communication Technology (ICT) strategy provides a guide for how Plymouth City Council will use ICT. In the short term, the most vital requirement for this is enabling the transformational change towards becoming a "Brilliant Co-operative Council." Brilliant services and savings will result from:

- Standardising the way we operate (bringing together the same things we do that are currently in separate silos)

- Simplifying ways of working to ensure we only do things that add value

- Sharing ways of working with partners.

Recognising that sometimes, sharing will deliver additional commercial income to the Council.

How it all hangs together

The strategy aims to connect together the outcomes from the Plymouth Plan and the Corporate Plan to what we are delivering. For this strategy, what we are delivering is limited to ICT, although the mechanism to achieve this connection can link outcomes to what we are delivering across all our changes. To capture and track the linkages, there are a number of steps that need to be followed. In summary, the flow is as follows:

- Direction has been taken from the Corporate Plan and the Plymouth Plan

- From these plans a set of common drivers for change have been identified

- Responding to the drivers and plans has required the creation of a blueprint framework to help ensure that designs consider all aspects of change required to sustainably deliver benefits

- Each component of the blueprint has an associated strategic goal and a strategy developed to show how the goal will be realised – this document is the ICT strategy

- Architectural principles covering: business, data, applications and technology have been drawn up to help realise the goals and inform decision making

- An IT reference model has been created to support those principles relating to IT

- Each strategy contains a "to do" list in order to implement the strategy and these contribute to the journey plan for the Council

- The strategies also require the delivery of a set of capabilities which also contribute to the journey plan

- The journey plan will be overseen by the governance structure for the changes required

In order to ensure that all this work is conducted according to the Corporate Values each of the principles (which are used to inform decision making within the Governance Structure) have been mapped to the Corporate Values. Appendix 1 in the strategy document details the principles and highlights the support each gives to the Corporate Values.

What we need to do now

The journey plan is still a work in progress as it requires an audit of existing strategies and an impact assessment of technical capabilities to develop it fully. It is also vital that this work is fully considered as it should be used to help define the structures required within Transformation and the business in order to deliver the changes. To date the impact assessment of strategies has been limited to the ICT Strategy, from this the following tasks have been identified that will be included in the full journey map:

- Impact the Plymouth Plan to ensure other drivers are not missing

- Organisational alignment with roles and responsibilities section

- Review existing strategies and develop strategies for missing components of the blueprint framework

- Create a journey plan for ICT and Transformation to meet the integrated health and social care ambitions of PCC and its partners

- Establish owners for systems and data

- Agree a funding strategy for core ICT components

- Organise transformation delivery teams to align with the journey plan

What will make this work?

In order to standardise, simplify and share we will need a number of things to make it work:

- Innovation in designs (business and technical) to align technology to the vision of the organisation

- Productive relationships internally and with partners in terms of sharing ICT components and considering the requirements of all business areas when delivering changes

- The funding to invest in the right solutions to enable us to share capability across the organisation and with partners

Finally, and most importantly:

- Corporate buy in and the discipline to follow the strategy.

PURPOSE

'Standardise, simplify and share'

This Information and Communication Technology (ICT) strategy provides a guide for how Plymouth City Council will use ICT. In the short term, the most vital requirement for this is enabling the transformational change towards becoming a "Brilliant Co-operative Council." Brilliant services and savings will result from:

- Standardising the way we operate
- Simplifying ways of working to ensure we only do things that add value to customers
- Sharing ways of working with partners.

Recognising that sometimes, sharing will deliver additional commercial income to the Council.

One of the major aspects of the changes required to become a "Brilliant Co-operative Council" will be the improved accessibility and availability of services provided by the Council and other partners to our customers. This driver for change is broken down into a set of changes to the component parts of our business that include; role profiles, terms and conditions, processes etc. The changes also include ICT and it is the role of this document to describe the management and delivery of these changes.

The ICT Review Group will update this strategy in quarter 2, 2016 and thereafter on an annual basis in order to ensure that it stays responsive to meeting the needs of the city. Between now and the update in 2016, Enterprise Architecture (EA) will engage and sell the ideas in this version to staff and partners. The ICT Review Group will also implement the governance model and commence delivery of the journey plan. Staff and partners must understand and support this strategy, so that the business owns it.

STANDARDISE SIMPLIFY SHARE

INTRODUCTION

'A Council enabled by great IT'

Central government are reducing conventional funding sources to local government. In response to this pressure, the Council has committed itself to changes and reducing the cost of the way it provides services to customers. A portfolio of programmes and projects called Transformation are delivering the most significant changes (those requiring additional skills and capacity to add to the business). There will also be changes made within departments, without the need for formalised project governance, and such projects will also align with this strategy.

The changes require significant alterations to the data, applications and infrastructure; that currently supports the Council and its partners. This strategy sets out the expectations of the Council's ICT delivery partner (Delt[1]) and the Council in delivering the changes. The strategy shows a set of drivers and principles that establish a basis to make decisions on ICT investment by the Council. The same drivers and principles also provide Delt with strategic direction. The strategy also includes a section on governance which explains both how this document will be maintained; as well as how and where decisions will be taken as this strategy is implemented.

Plymouth City Council have adopted a 'customer centric' approach within this strategy to identify, first, the needs of the city; and then how the strategy will support the transformation of the Council, its partners and the city.
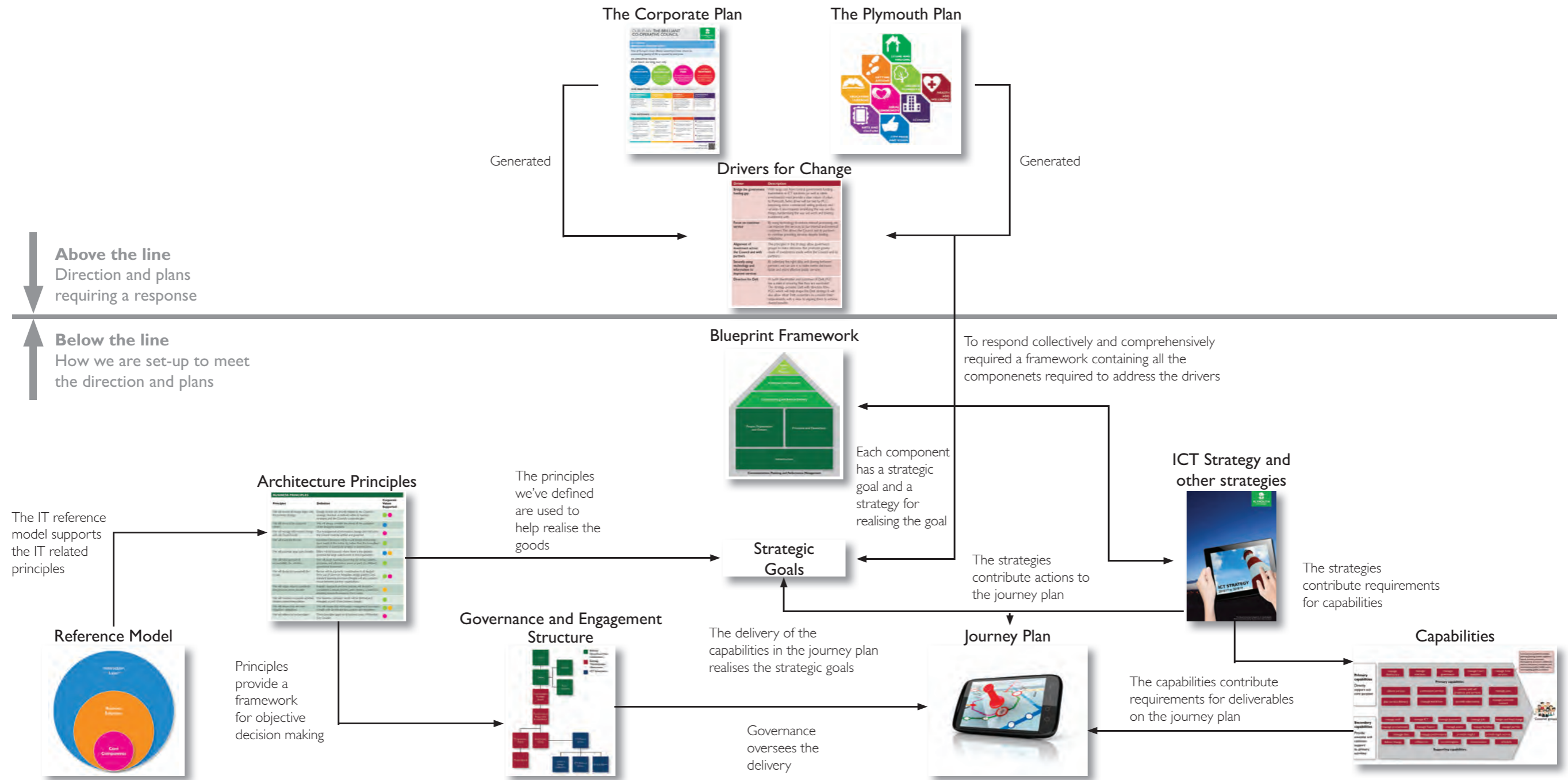
The strategy covers the following sections:

- Drivers
- Analysis of the Current Situation
- Vision Statement
- Reference Architecture
- Principles
- Strategic Alignment
- Governance and Engagement
- Roles and Responsibilities
- Capabilities
- Journey Plan
- Appendices

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1 Delt are the organisation created and owned by PCC and the local Clinical Commissioning Group (CCG) as a shared service providing ICT services to both organisations and others.

HOW IT ALL HANGS TOGETHER

The figure below sets out how the direction set for the Council and City have been responded to in this document as well as by Transformation as a whole.

The Corporate Plan

The Plymouth Plan

Generated

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Drivers for Change

Above the line
Direction and plans requiring a response

Below the line
How we are set-up to meet the direction and plans

Blueprint Framework

To respond collectively and comprehensively required a framework containing all the componenets required to address the drivers

Architecture Principles

The principles we've defined are used to help realise the goods

Each component has a strategic goal and a strategy for realising the goal

ICT Strategy and other strategies

The IT reference model supports the IT related principles

Strategic Goals

The strategies contribute actions to the journey plan

The strategies contribute requirements for capabilities

Reference Model

Governance and Engagement Structure

The delivery of the capabilities in the journey plan realises the strategic goals

Journey Plan

Capabilities

Principles provide a framework for objective decision making

Governance oversees the delivery

The capabilities contribute requirements for deliverables on the journey plan

Page 8

In summary, the flow is as follows:

- Direction has been taken from the Corporate Plan and the Plymouth Plan

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- Each component of the blueprint has an associated strategic goal and a strategy developed to show how the goal will be realised – this document is the ICT strategy

- Architectural principles covering: business, data, applications and technology have been drawn up to help realise the goals and inform decision making

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- The journey plan will be overseen by the governance structure for the changes required

Note: whilst this model implies that changes will be based on new requirements emerging from corporate drivers, it is also likely that requirements for change will emerge from identified failings of existing systems.

DRIVERS

'Much more than just savings'

This section identifies some of the key drivers that have influenced the development of the ICT strategy:

Driver	Description
Bridge the government funding gap	With large cuts from central government funding, investments in ICT solutions (as well as other investments) must provide a clear return of value to Plymouth. This driver will be met by PCC becoming more commercial/ selling products and services. It also requires simplifying the way we do things, standardising the way we work and sharing investment with partners.
Focus on customer service	By using technology to reduce manual processing, we can improve the services to our internal and external customers. This allows the Council and its partners, or other stakeholders, to continue providing these services despite funding reductions.
Alignment of investment across the Council and with partners	The principles in the strategy allow governance groups to make decisions that promote greater reuse of investments made within the Council and by partners.
Securely using technology and information to improve services	By collecting the right data, and sharing between partners, we can use it to make better decisions faster and more effective public services.
Direction for Delt	As both shareholder and customer of Delt, PCC has a stake in ensuring that they are successful. This strategy provides Delt with direction from PCC, which will help shape the Delt strategy. It will also allow other Delt customers to consider their requirements with a view to aligning them to achieve shared benefits.

Note: the first 3 drivers are considered corporate drivers to inform the development of the blueprint, the last 2 are specific to the ICT strategy.

ANALYSIS OF CURRENT SITUATION

This section provides an analysis of the current situation and the performance of ICT over the last three years. The last ICT strategy was set out in 2012 and ran until 2015. The following table sets out an assessment of the seven commitments made in the 2012-15 ICT Strategy:

Commitment (from 2012-15) ICT Strategy	Delivery assessment
Deliver a private cloud for Plymouth	The creation of Delt (and work pre dating this change) has resulted in PCC now benefiting from what is effectively a private cloud. Note: there is no standard definition of private cloud so for the purpose of this document it has been based on virtualised servers that can be switched on and off with little notice.
Delivering democracy, openness and transparency	The Pledge to provide web casting for Council meetings has achieved a big step forward against this commitment. In addition, social media is beginning to be more widely used by members and staff to communicate with customers, partners and other service users.
Delivering benefits realisation	Defining, managing and delivering benefits from ICT or other investments are still a weakness for the Council. This strategy will oversee the development of standard investment appraisal techniques and risk based contingency standards.
City promotion	Delivery of city centre Wi-Fi as part of the Digital Plymouth initiative and the realisation of requirements associated with the History Centre will raise the profile of Plymouth.
Customer Care and Service Planning	Since the start of Transformation, service reviews have defined a number of significant ICT requirements. This has led to the purchase of Firmstep to provide a digital services platform providing; forms, workflow and integration. This will allow automation to replace manual and complex existing business processes.
Modernisation of the Council	Work against this commitment has focused on collaboration to support easier sharing and working together: ■ across the Council, ■ between the Council and customers/citizens, ■ between the Council and its partners.
Technology Blueprint	This work looked to standardise on the Microsoft Enterprise Strategy, which has improved performance and cost through initiatives such as Lync allowing for consolidation of voice and data networks. Secure printing has also delivered benefits to the Council.

The assessment presented on the previous pages represents a mixed bag containing some notable successes as well as leaving room for improvement. Perhaps the most notable success is that the commitments made in the 2012-15 ICT Strategy were all relevant, prescient even. The most obvious failing is that most of the progress made to deliver against these commitments has come from initiatives that would have occurred without the existence of the strategy. This strategy aims to be more than a prediction of the future; it is a statement of intent defining the future. In order to deliver the defined future an action plan and journey map accompanies it. In addition, CMT, SMT and Team Plymouth are required to sponsor the changes and strong governance will oversee the navigation of this journey.

Recognising the achievements of the last 3 years there remain significant challenges that were not targeted in the last strategy which this one aims to tackle:

- Decision making based on principles, a reference architecture and a capability model (moving away from decision making based on the availability of budget or the importance of the requestor)

- Clarity of who makes what decisions (moving away from decisions made by different groups or individuals)

- Moving the organisation toward a target architecture seeking to optimise investment in ICT
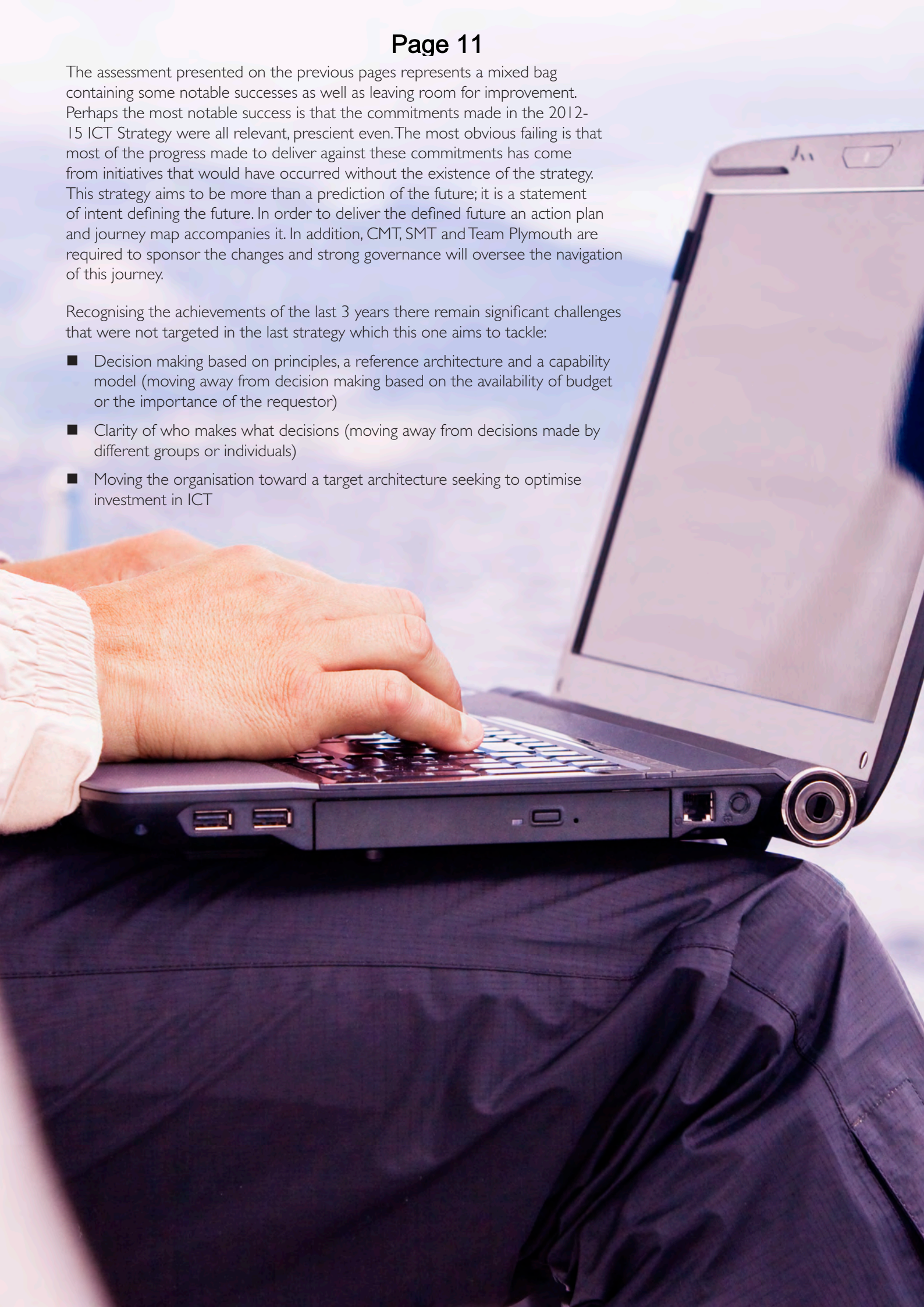
VISION STATEMENT

'Focussed on customers'

In July 2013, the council set itself the target of becoming "a Brilliant Co-operative Council" by creating a new Corporate Plan. The 'plan on a page' commits the Council to objectives that will result in positive outcomes for the city. The plan also sets out a Co-operative vision for the Council, describing the key values that the Council will promote.

It is Plymouth City Council's vision for ICT services to enable the change to become a "Brilliant Co-operative Council."

ICT services will support the vision of the city and the outcomes of the Plymouth Plan by focussing on each of its customer group's needs. The Plymouth Plan engagement provided the following customer statements[2] to help understand their needs of ICT:
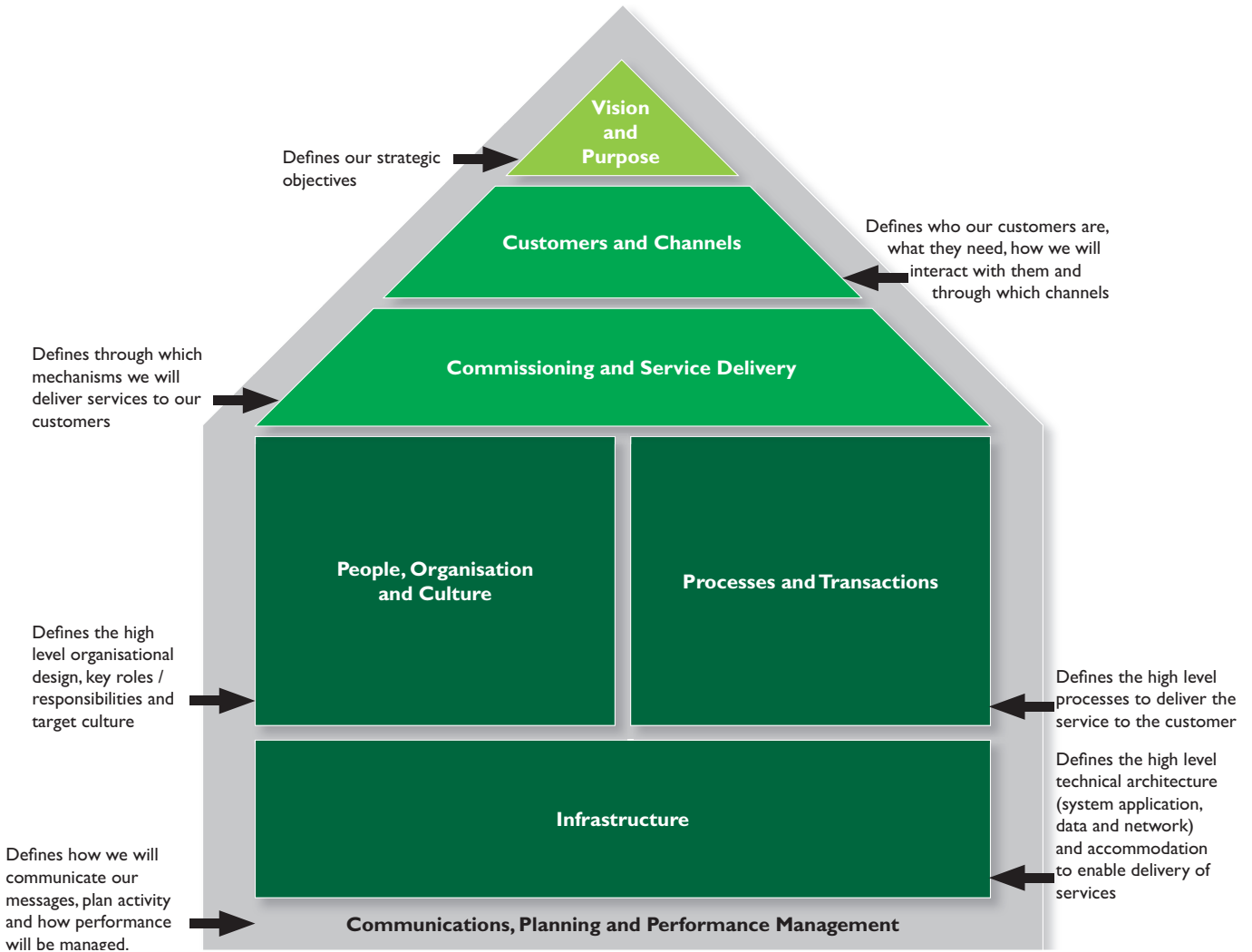
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2 With the exception of those attributed to Members and Managers which were sourced directly through meetings and discussions

Customer Group	Comment/need
Citizens	"I want easy access to information and the services that the Council has to offer"
	"I want straightforward ways to communicate with the Council"
	"I want more interactive customer service and useful information from the Council's social media accounts"
Teachers	"I want to use real information about the city to teach my students"
Visitors	"I want information on all of the events in the city and easy ways to find services if I need them"
Businesses	"I want access to useful data that can support my work"
	"I want a way of contacting the right people in the Council when I need help"
Partners	"I want to share information with the Council and other partners so we can become more collaborative"
Elected Members	"I want to know what service my constituents are using and what service levels they are receiving"
	"I need easy access, wherever I am, to Council systems and documents"
Managers and their Services	"I need to be able to see: ■ my budget and it's variances, ■ my people and their attendance and ■ the latest relevant performance of my service" "I need easy access wherever I am to Council systems and documents"
Employees	"I want to work from home as effectively as I do at work"
	"I want access to online services at public events and meetings"
	"I want ways to manage social media interaction 24/7"
	"I want to share information easily across Council departments"

In order to ensure change takes the Council toward its vision and that the changes are sustainable we have created a framework to ensure that designs consider all aspects of change required. The framework is a collection of components, which include technology and infrastructure but also show the required linkages to other components. It will help fully cost changes and consider all aspects required to deliver the planned benefits.

PCC BLUEPRINT FRAMEWORK

The blueprint will define the capabilities required by Transformation. This will allow projects and programmes to consider, plan and cost all aspects of the change. This way changes will be comprehensive in coverage and deliver benefits that have the best chance of being sustained. The blueprint will design a Council that is standardised, simplified and adopts shared solutions.

Defines our strategic objectives

Vision and Purpose

Defines who our customers are, what they need, how we will interact with them and through which channels

Customers and Channels

Defines through which mechanisms we will deliver services to our customers

Commissioning and Service Delivery

People, Organisation and Culture

Processes and Transactions

Defines the high level organisational design, key roles / responsibilities and target culture

Defines the high level processes to deliver the service to the customer

Infrastructure

Defines the high level technical architecture (system application, data and network) and accommodation to enable delivery of services

Defines how we will communicate our messages, plan activity and how performance will be managed.

Communications, Planning and Performance Management

REFERENCE MODEL

'Designed to standardise, simplify and share'

This section provides a high-level view of the 'to be' technical requirements for Plymouth City Council. To keep things simple, and drive toward standardisation, three categories have been defined. Exceptions to the model will occur in practise. The exceptions will be justified, agreed and the implications accepted.
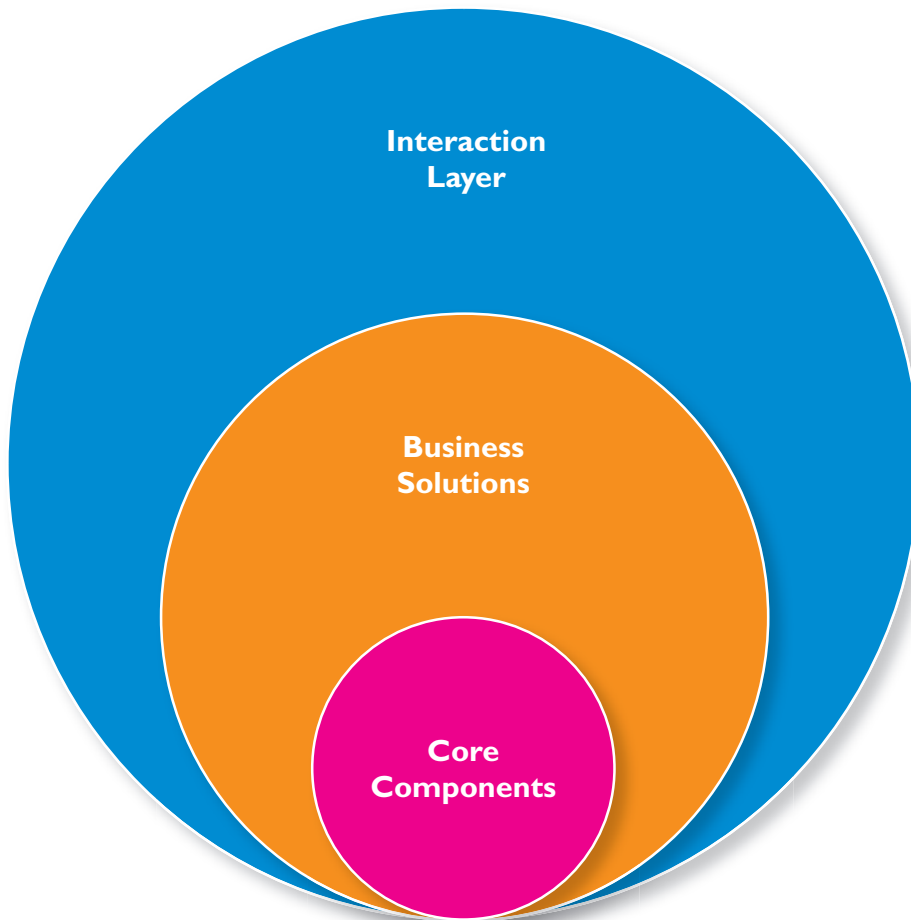
Core Components: These are the systems shared across multiple business areas. The Council's strategy will promote the re-use of these systems wherever possible. Examples include a master citizen record, document management, a single payment engine, email, telephony etc.

Business Solutions: Business solutions drive productivity and agility (in combination with other elements of the blueprint). These systems provide functionality that are suitable for sharing across several departments or may be specific to just one service. Examples include systems supporting planning, scheduling, routing, expenses, finance, sickness etc.

Interaction Layer: Customers will access services from the Council through this technology. The systems will represent functions from the core components and business solutions in a way that suits the customer. Examples include a web site and digital services platform, an intranet, a portal for HR services, a portal for Councillors etc.

PRINCIPLES

'The right people, the right decisions, the right time'

When designing, procuring and implementing ICT services, Plymouth City Council will abide by a set of principles to underpin the ICT strategy. The principles align to the values defined in the Corporate Plan. The principles divide into domains; Business, Data, Application and Technology. As the figure below illustrates, the Business principles inform (and override in the event of a conflict) the others.

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                    ┌──────────────┐
                    │   Business   │
                    │  Principles  │
                    └──────┬───────┘
          ┌────────────────┼────────────────┐
    ┌──────────┐     ┌──────────────┐  ┌──────────────┐
    │   Data   │     │ Application  │  │  Technology  │
    │Principles│     │  Principles  │  │  Principles  │
    └──────────┘     └──────────────┘  └──────────────┘
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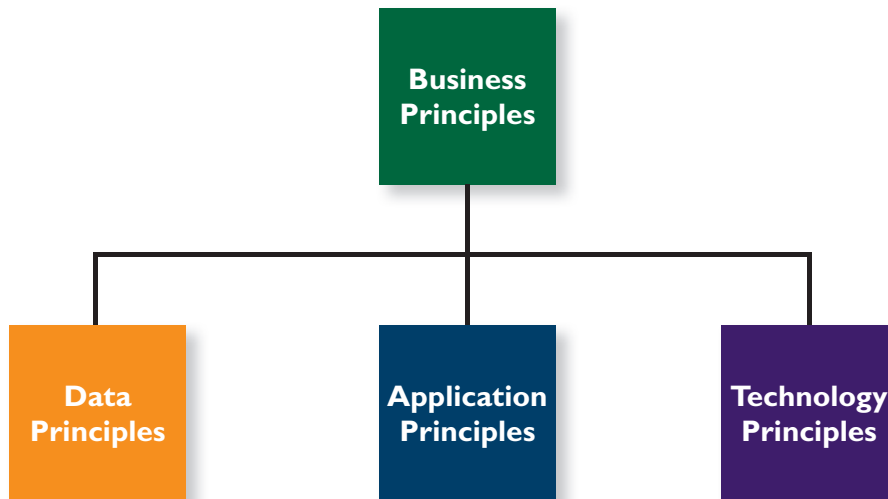
The full list of principles for each of these domains is appended to this strategy as Appendix 1. Note: the governance groups tasked with using them would take a common sense approach to applying the principles. This means that principles from whatever domain will be overridden where there are convincing (cost/benefit, considering total cost of ownership) reasons. Decisions to override principles will be taken consciously, understanding them as exceptions, to ensure the implications are properly considered.

Across each domain, the principles can be summarised as follows. We will:

- Seek opportunities to implement common solutions – looking to standardise, simplify and share
- Focus on our customers and outcomes they need to receive
- Requirements will be owned by the business throughout their lifetime
- Decisions will be based on objective data (including total cost of ownership, risks and benefits) and principles
- Data will be owned and treated securely

STRATEGIC ALIGNMENT

'Joining IT up'

The ICT Strategy fits into a landscape of other strategies[3]. Each component within the Blueprint requires a definition of how it will develop. The version of the blueprint in the diagram below shows the strategies that currently link in – and some of the gaps that are emerging as a result of work on this strategy. The most significant gap is a strategy for operational service delivery to cover processes and transactions as well as the workforce implications. Increasingly the Ulrich Model is the basis for design in service reviews, and this is therefore likely to form the basis of the operational service delivery strategy. Appendix 2 of this strategy contains an outline of the Ulrich Model.

Another gap to address is our approach to Information Management (IM). To address this, IM needs are being gathered across the Council. Key requirements come from a wide range of stakeholder groups and projects. These include: Integrated Intelligence, the Integrated Health and Wellbeing programme and the Information Lead Officer Group. Information Governance, records management and data quality methods are under development to support these internal needs and to ensure that we comply with data legislation. A formal project will manage the design and rollout of these IM capabilities which will be delivered as part of the ICT journey plan.
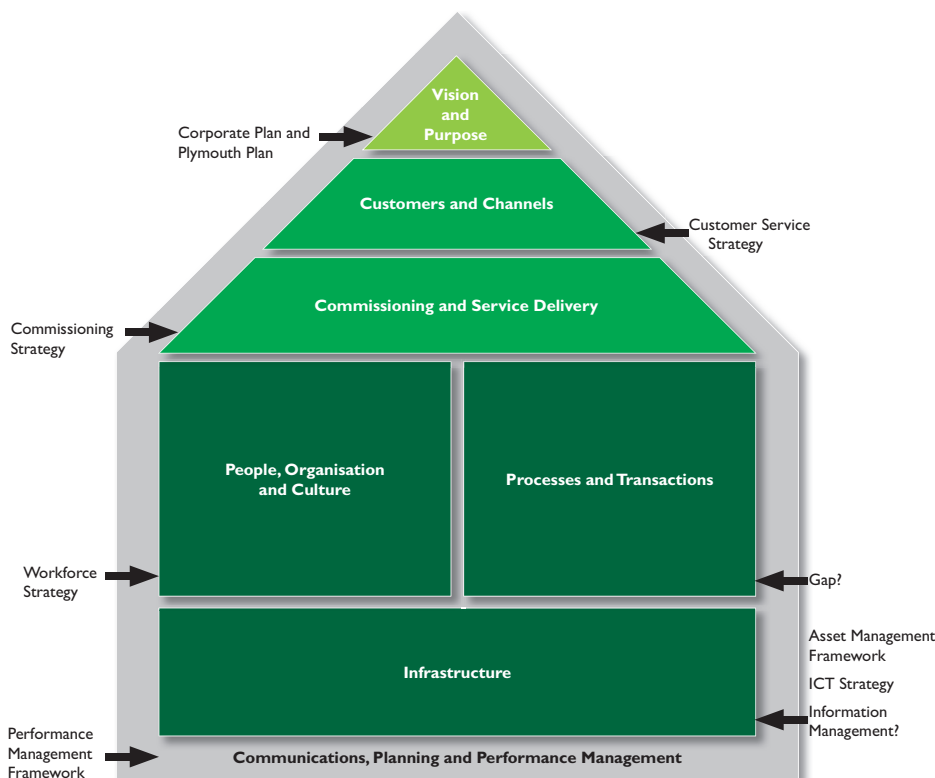
As the blueprint framework is developed more work will be done to create and maintain strategies defining the components of the blueprint. The strategies need to align in order that efficient delivery of the drivers is possible. One of the governance functions described in the next section is to ensure that key strategies connect and owners maintain them.

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3 The Plymouth Plan uses the language of "Plan Fors" to describe these strategies, however the documents themselves have been approved with titles such as the Commissioning Strategy.

GOVERNANCE

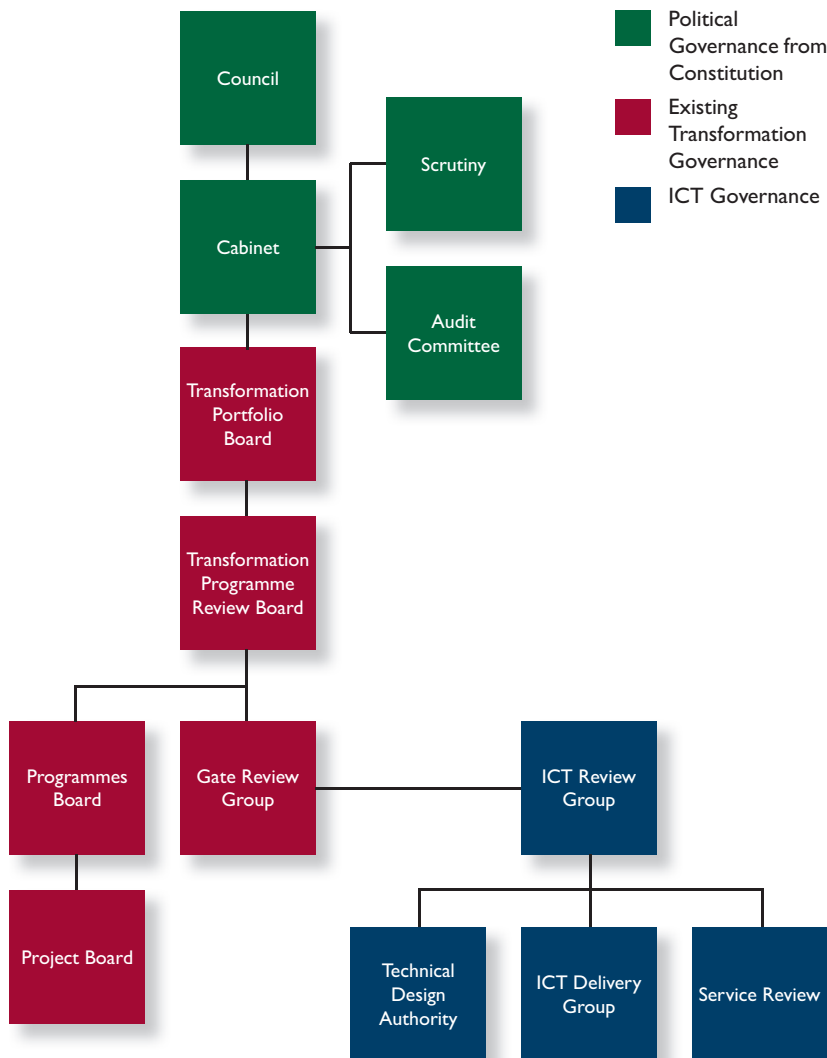## 'A fair city where everyone does their bit'

The key success factors to implementing successful ICT governance are:

■ The full buy-in of the Chief Executive, Corporate Management Team and Senior Management Team as well as understanding and compliance at all other levels of management

■ Clear participation and co-operation of the business, all directorates, corporate functions and other partner organisations

■ No protected interests i.e. no one person, interest or service area wields undue influence in decision making

■ A formal change process that balances the needs of the business overall

One of the proof points confirming that this is all working well will be that there is a clear and commonly held understanding of the ICT strategy and governance. This can then be shared with the leaders of Delt Shared Services.

Decision making around this strategy will be the responsibility of PCC Corporate Management Team meeting as the Transformation Portfolio Board. Approval of this strategy requires CMT, SMT and Team Plymouth to all commit to abide by the decisions made in pursuit of this strategy.

The diagram below sets out the agreed governance process for change management within Plymouth City Council. This includes the specific governance required to manage and deliver the requirements for ICT delivery.

Council

Cabinet

Scrutiny

Audit Committee

Transformation Portfolio Board

Transformation Programme Review Board

Programmes Board

Gate Review Group

ICT Review Group

Project Board

Technical Design Authority

ICT Delivery Group

Service Review

■ Political Governance from Constitution

■ Existing Transformation Governance

■ ICT Governance

For the avoidance of doubt, this structure will provide Governance for:

- ICT Strategy and
- Implementation of the ICT Strategy

Specifically the ICT Review Group will be responsible for most decisions associated with the ICT Strategy.

This structure will focus on the exceptions and difficult decisions. Where proposals comply with the principles proposed, fit with the relevant strategies, designs, and have the funding required, little time or effort will be spent on them by the structures set out in this section of the strategy.

The purpose of each decision-making element is below.

Governance	Purpose
Transformation Portfolio Board	The Transformation Portfolio Board will: - Own and champion the overall Transformation portfolio including commissioning and terminating programmes and projects - Sign off project related decision papers for Cabinet - Approve the rationalisation of assets across the organisation (including technology)
Transformation Programme Review Group	The Transformation Programme Review Group will: - Approve / terminate the progression of a project through the project lifecycle after Project Initiation - Manage cross-portfolio dependencies - Escalate issues to the Transformation Portfolio Board - Approve programme related change requests - Approve project completion - Ensure business benefits are realised
Programme Boards	The Programme Boards will: - Approve project related change requests outside of project tolerances - Manage programme dependencies - Escalate issues to the Transformation Programme Review Group
Project Boards	The Project Boards will: - Approve change requests within project tolerances - Approve documentation for submission to Programme Board
Gate Review Group	The Gate Review Group will: - Review change requests and ideas from the business that require project skills and resources - Approve / terminate the progression of a project through the project lifecycle until Project Initiation

Governance	Purpose
ICT Review Group	The ICT Review Group will: ■ Own the Council wide ICT strategy and implementation ■ Ensure ICT is aligned with the Council's strategic objectives ■ Review the Council's progress towards the ICT Strategy and take corrective actions ■ Ensure technical benefits[4] are realised ■ Manage high level risks and issues
Technical Design Authority	The Technical Design Authority will: ■ Approve designs and change requests with impacts on Council Data, Applications and Technology ■ Ensure architectural compliance ■ Ensure and promote alignment to corporate strategy. This meeting includes representation from Delt Shared Services Ltd, so that the technical elements of PCC's ICT Strategy are addressed in the delivery plans. ■ Recommend to TPB the rationalisation of corporate assets.
ICT Delivery Group	The ICT Delivery Group will: ■ Review the progress of ICT projects ■ Work to forecast the delivery requirements to allow Delt Shared Services to build a workforce plan. ■ Escalate technological issues and risks to ICT Review Group for resolution. ■ Manage relationships with ICT suppliers working with Delt and CCG as appropriate.
Service Review	The Service Review will: ■ Approve SLA and improvement plans ■ Review service performance ■ Produce security related actions ■ Review Delt financial actuals and forecasts ■ Periodically review contracts and license renewals ■ Approve joint communications plans

The aim of these structures will be to delegate as much as possible so that decisions are made at the lowest level meeting in order that only exceptions are escalated. Escalated exceptions will need discussion and understanding where the implications are profound and/or expensive.

Throughout this document processes and governance have been described which show the flow between the most important drivers of change and the responses required by ICT. However, it is also important to recognise that there are situations that arise when a new priority emerges at speed and requires a response. In this case the flow described in the "how it all hangs together" section may be inappropriately lengthy. Provided these situations are limited in number then they will still be possible to respond to whilst maintaining the integrity of the reference model and capability designs. Requirements without strategies will be handled and decisions made on them which are likely to create non-aligned solutions. For this reason where urgency dictates a design it is likely to have to be recognised as tactical with a view to re-aligning it over the longer term. These solutions by definition are more likely to cost more than would otherwise be the case.

4 Technical benefits are those that accrue to Delt and will be realised by PCC via lower charges, where agreed
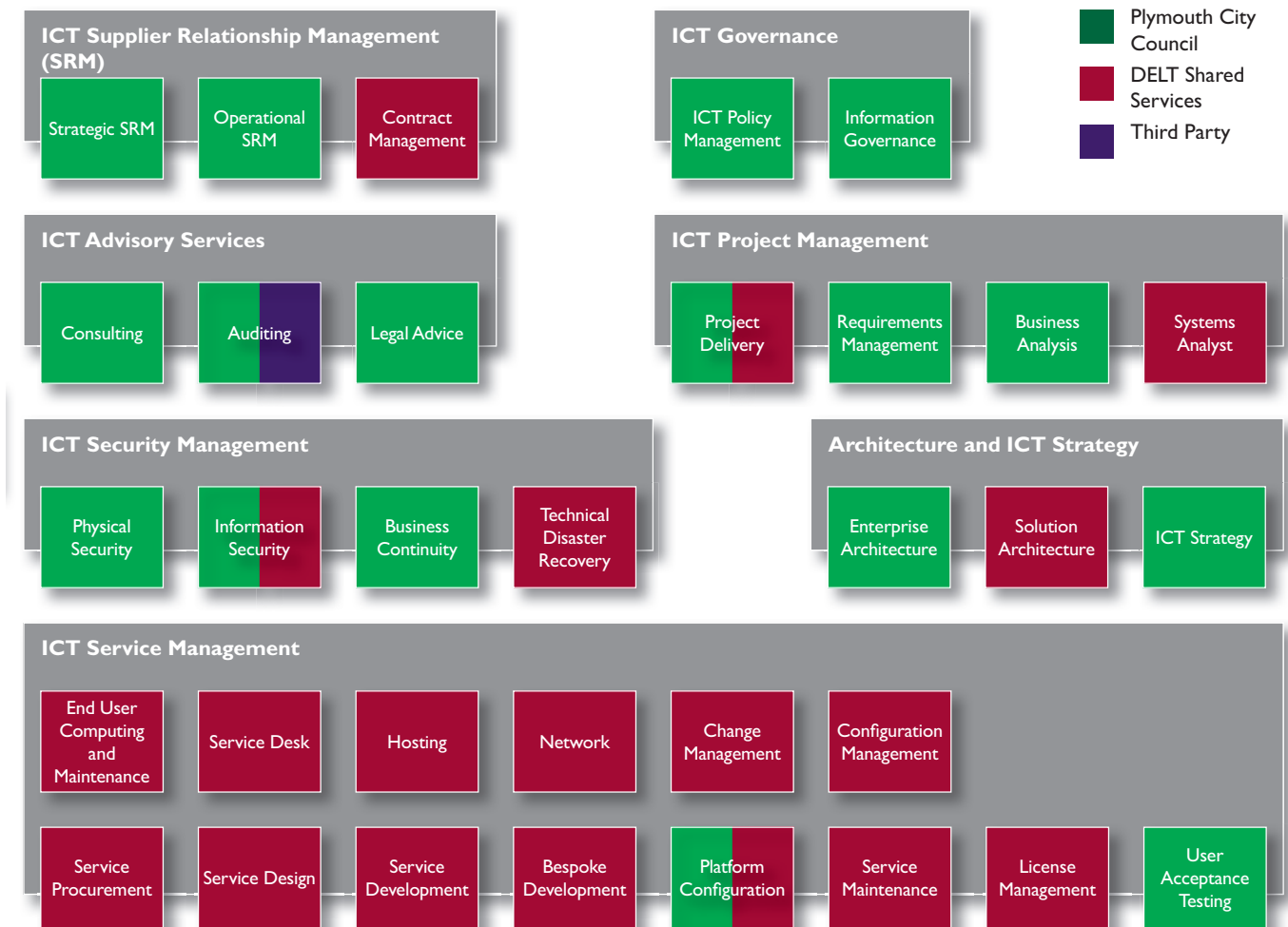
ROLES AND RESPONSIBILITIES
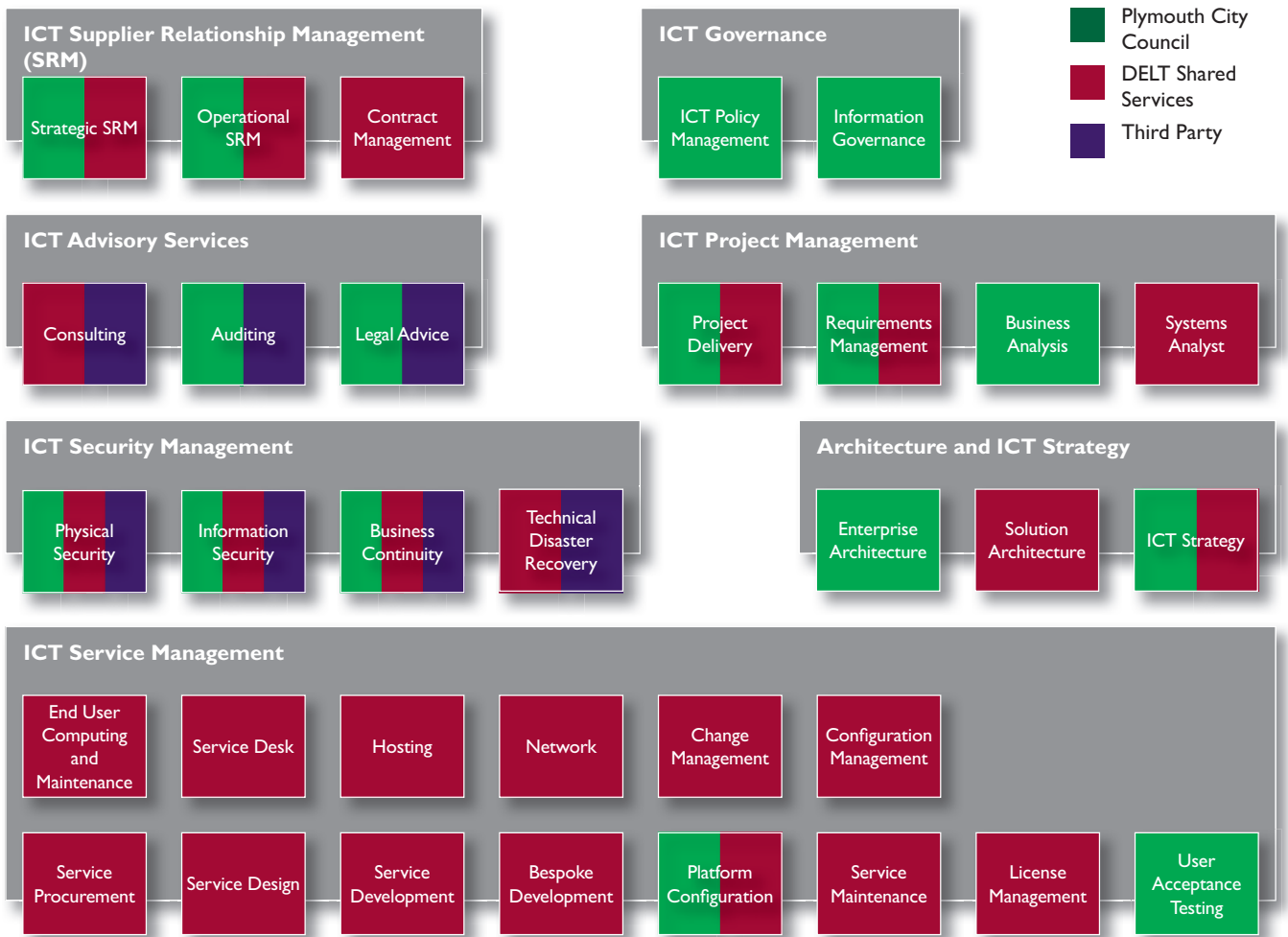
'Making IT happen'

This section provides a view of the responsibilities for ICT services. The first diagram shows the division of accountability for the functions listed, the second diagram shows the division of responsibility.

A joint working group comprising both Delt and PCC staff have developed the division of responsibilities for services. The development of this split has highlighted a number of exceptions where parties are currently performing roles that are not consistent with these proposals. Changes to ensure alignment with this model will be included in the journey plan.

The ICT Services Accountability Model

ICT Supplier Relationship Management (SRM)
- Strategic SRM
- Operational SRM
- Contract Management

ICT Governance
- ICT Policy Management
- Information Governance

Legend:
- Plymouth City Council
- DELT Shared Services
- Third Party

ICT Advisory Services
- Consulting
- Auditing
- Legal Advice

ICT Project Management
- Project Delivery
- Requirements Management
- Business Analysis
- Systems Analyst

ICT Security Management
- Physical Security
- Information Security
- Business Continuity
- Technical Disaster Recovery

Architecture and ICT Strategy
- Enterprise Architecture
- Solution Architecture
- ICT Strategy

ICT Service Management
- End User Computing and Maintenance
- Service Desk
- Hosting
- Network
- Change Management
- Configuration Management
- Service Procurement
- Service Design
- Service Development
- Bespoke Development
- Platform Configuration
- Service Maintenance
- License Management
- User Acceptance Testing

The ICT Services Responsibility Model

ICT Supplier Relationship Management (SRM)

- Strategic SRM
- Operational SRM
- Contract Management

ICT Governance

- ICT Policy Management
- Information Governance

Legend:
- Plymouth City Council
- DELT Shared Services
- Third Party

ICT Advisory Services

- Consulting
- Auditing
- Legal Advice

ICT Project Management

- Project Delivery
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- Business Analysis
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ICT Security Management

- Physical Security
- Information Security
- Business Continuity
- Technical Disaster Recovery

Architecture and ICT Strategy

- Enterprise Architecture
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ICT Service Management

- End User Computing and Maintenance
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- Service Procurement
- Service Design
- Service Development
- Bespoke Development
- Platform Configuration
- Service Maintenance
- License Management
- User Acceptance Testing

CAPABILITIES

Turning strategies into reality requires us to redesign what we do. The building blocks for designs are known as capabilities. A capability describes ability that an organisation, person, or system possesses. They are expressed in general and high-level terms. Each typically requires a combination of:

- organisation,
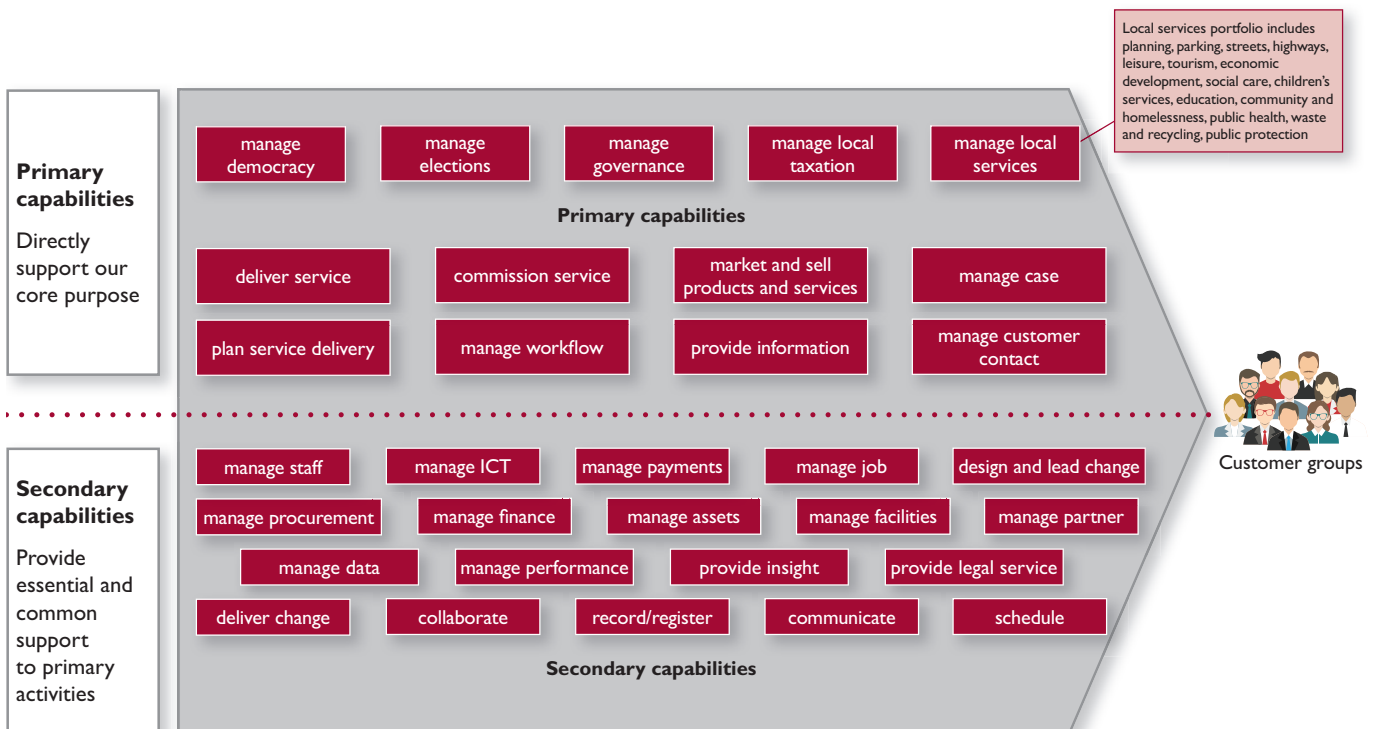- people,
- processes,
- technology
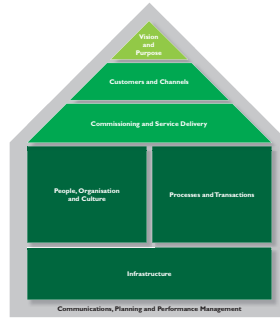
They may also include other components listed in the PCC Blueprint Framework.

As the diagram below shows, our primary capabilities are there to deliver outcomes and value to our customers, these will be supported by a set of secondary capabilities.

All of these capabilities will interact with each other to help us achieve our organisational goals. By selecting our technologies based on the capabilities that we all share we will simplify and standardise our systems.

Over time, we will build up a model of our capabilities. As new strategies are developed, our capability model will be impacted and changed to meet the new requirements. When areas within the business wish to develop or create new capabilities, they will need to consider the requirements for each of the different components in the PCC Blueprint Framework.

The capability model presented below is based on existing strategies.

Primary capabilities

Directly support our core purpose

Primary capabilities

manage democracy	manage elections	manage governance	manage local taxation	manage local services
deliver service	commission service	market and sell products and services		manage case
plan service delivery	manage workflow	provide information		manage customer contact

Local services portfolio includes planning, parking, streets, highways, leisure, tourism, economic development, social care, children's services, education, community and homelessness, public health, waste and recycling, public protection

Customer groups

Secondary capabilities

Provide essential and common support to primary activities

Secondary capabilities

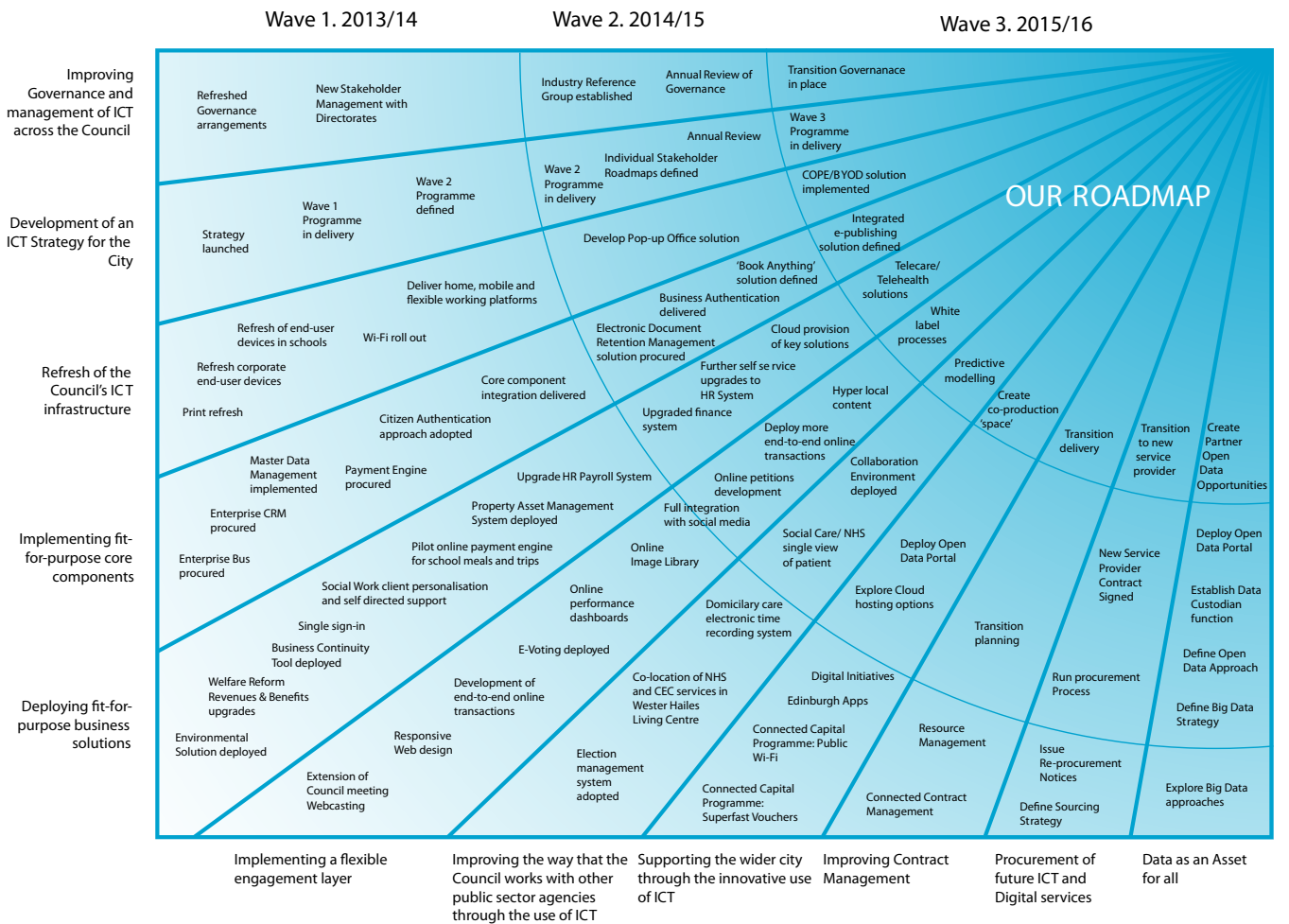| manage staff | manage ICT | manage payments | manage job | design and lead change |
manage procurement	manage finance	manage assets	manage facilities	manage partner
manage data	manage performance	provide insight		provide legal service
deliver change	collaborate	record/register	communicate	schedule

23

JOURNEY PLAN

The journey plan is still a work in progress as it requires an audit of existing strategies and an impact assessment of technical capabilities to develop it fully. It is also vital that this work is fully considered as it should be used to help define the structures required within Transformation and the business in order to deliver the changes. It will also provide Delt with clarity of the work required of them and therefore more confidence in their anticipated income from PCC.

To date the impact assessment of strategies has been limited to the ICT Strategy, from this the following tasks have been identified that will be included in the full journey map:

1. Impact the Plymouth Plan to ensure other drivers are not missing

2. Organisational alignment with roles and responsibilities section
   - Should the Carefirst Support Team move to Delt?

3. Review existing strategies and develop technology capability impact assessments

4. Develop strategies for missing components of the blueprint framework
   - E.g. information management, operational service delivery, commercial strategy, communications strategy, business planning framework etc.

5. Develop a solution to allow decisions and progress through the governance structure easy to locate and clear enough to justify and manage expectations
   - E.g. could interested stakeholders visit a website to look up projects they were interested in to understand what decisions had been taken on it and what the current status was?

6. Create investment appraisal standards and templates for ICT business cases

7. Establish owners for systems and data

8. Agree a funding strategy for core ICT components
   - E.g. should they be funded by the first business case requiring this capability or should the benefit of sharing be spread across all those who use the capability?

9. Develop the journey plan for ICT changes

10. Develop the journey plan for Transformation

11. Cost the journey plan for ICT (timing and scale of revenue and capital expenditure)

12. Organise Transformation delivery teams to align with the journey plan

In order to demonstrate how the journey map is likely to look, below is an example map from Edinburgh Council:

Wave 1. 2013/14   Wave 2. 2014/15   Wave 3. 2015/16

OUR ROADMAP

Improving Governance and management of ICT across the Council
- Refreshed Governance arrangements
- New Stakeholder Management with Directorates
- Industry Reference Group established
- Annual Review of Governance
- Transition Governanace in place
- Annual Review
- Wave 3 Programme in delivery

Development of an ICT Strategy for the City
- Strategy launched
- Wave 1 Programme in delivery
- Wave 2 Programme defined
- Wave 2 Programme in delivery
- Individual Stakeholder Roadmaps defined
- COPE/BYOD solution implemented
- Develop Pop-up Office solution
- Integrated e-publishing solution defined

Refresh of the Council's ICT infrastructure
- Refresh corporate end-user devices
- Refresh of end-user devices in schools
- Wi-Fi roll out
- Deliver home, mobile and flexible working platforms
- Print refresh
- Core component integration delivered
- Citizen Authentication approach adopted
- Electronic Document Retention Management solution procured
- Business Authentication delivered
- Upgraded finance system
- Further self se rvice upgrades to HR System
- Cloud provision of key solutions
- 'Book Anything' solution defined
- Telecare/ Telehealth solutions
- White label processes
- Hyper local content
- Predictive modelling
- Create co-production 'space'
- Transition delivery
- Transition to new service provider
- Create Partner Open Data Opportunities

Implementing fit-for-purpose core components
- Enterprise Bus procured
- Enterprise CRM procured
- Master Data Management implemented
- Payment Engine procured
- Property Asset Management System deployed
- Upgrade HR Payroll System
- Full integration with social media
- Online Image Library
- Online petitions development
- Social Care/ NHS single view of patient
- Deploy more end-to-end online transactions
- Collaboration Environment deployed
- Deploy Open Data Portal
- Explore Cloud hosting options
- Transition planning
- New Service Provider Contract Signed
- Deploy Open Data Portal
- Establish Data Custodian function
- Define Open Data Approach
- Define Big Data Strategy

Deploying fit-for-purpose business solutions
- Environmental Solution deployed
- Welfare Reform Revenues & Benefits upgrades
- Business Continuity Tool deployed
- Single sign-in
- Social Work client personalisation and self directed support
- Pilot online payment engine for school meals and trips
- Responsive Web design
- Development of end-to-end online transactions
- E-Voting deployed
- Online performance dashboards
- Election management system adopted
- Co-location of NHS and CEC services in Wester Hailes Living Centre
- Domiciliary care electronic time recording system
- Digital Initiatives
- Edinburgh Apps
- Connected Capital Programme: Public Wi-Fi
- Connected Capital Programme: Superfast Vouchers
- Resource Management
- Connected Contract Management
- Issue Re-procurement Notices
- Define Sourcing Strategy
- Run procurement Process
- Explore Big Data approaches

- Extension of Council meeting Webcasting

Implementing a flexible engagement layer   Improving the way that the Council works with other public sector agencies through the use of ICT   Supporting the wider city through the innovative use of ICT   Improving Contract Management   Procurement of future ICT and Digital services   Data as an Asset for all

APPENDIX I - DESIGN PRINCIPLES

BUSINESS PRINCIPLES

Principles	Definition	Corporate Values Supported
We will ensure all change aligns with the business strategy	Design choices are directly related to the Council's strategic direction as defined within its business strategies and the Council's corporate plan	🟢🟣
We will strive to be customer centric	We will always consider the needs of the customer when designing solutions	🔵
We will manage information, change and risk, Council-wide	The management of information, change and risk across the Council must be unified and governed	🟣
We will invest for the city	Investment decisions will be made based on the long-term needs of the entire city rather than the immediate objectives of a particular project or business area	🟢
We will prioritise large scale benefits	Effort will be focussed where there is the greatest potential for large-scale benefit to the organisation	🔵🟠
We will take operational accountability for solutions	We will assign business ownership for all key systems, processes and information assets as part of a defined governance framework	🟢
We will design co-operatively for re-use	Re-use will be a priority consideration in all designs, from use of common templates, design patterns and standard business processes. Designs will also consider re-use between partner organisations	🟢🟣
We will adopt industry standards/ best practise where possible	Industry standards and best practise will always be considered a default priority, unless there is a benefit to adopting standards unique to the Council	🟠
We will maintain corporate activities, despite system interruptions	Our business continuity needs will be defined and managed as part of any business change	🟢
We will ensure that we meet regulatory obligations	We will ensure that information management processes comply with all relevant laws, policies and regulations	🟢🟠
We will adhere to the principles	These principles apply to all business areas of Plymouth City Council	🟣

DATA PRINCIPLES

Principles	Definition	Corporate Values Supported
We will treat information as a valuable asset	Information is an asset that has value to the organisation and is treated in accordance with its business criticality	🔵
We will ensure information is understood throughout the organisation	Information is defined consistently throughout the organisation; the definitions are easy to understand and made available to all staff	🔴
We will take accountability for information assets	Each information asset has an owner who is accountable for the continuous improvement of data quality, data standards and data processes	🔵 🟢
We will actively manage information assets	Data lifecycles are understood and managed, according to business rules and requirements, in order to ensure data integrity and reduce total cost of ownership	🟢
We will openly share information	Information is used collaboratively between internal business functions, with external partners and the general public	🔴 🟡
We will protect information assets	Information is protected from unauthorised use and disclosure	🟢

APPLICATION PRINCIPLES

Principles	Definition	Corporate Values Supported
We will manage all applications as part of the Enterprise Architecture	All Applications are managed as part of our Enterprise Architecture. This includes those managed by external service delivery partners	●
We will actively manage application lifecycles to deliver the best value from our investment in ICT	Application roadmaps will be actively managed. The lifecycle will range from initial sourcing through to retirement. Management of roadmaps will include evaluation of the purpose to which applications are put. This will help to make best use of investment in ICT	● ●
We will actively standardise, simplify and share applications'	We will actively look for opportunities to standardise, simplify and share applications	●
We will design applications to provide the right user experience to meet business and user needs	Applications must meet both business and user needs effectively. The right user experience must be delivered to the right users to support productive use	●
We will design to re-use application components based around open standards	Applications should be modular and based around open standards. They must include flexible mechanisms for integration and data exchange	● ●
We will minimise vendor lock-in	Vendor lock-in should be minimised so that the Council is not tied too closely to specific technology products. The ability to support business change at fair cost must not be unreasonably restricted	●
We will choose configuration over customisation	Applications that can meet business and user needs through simple product customisation will be preferred to those that need expert IT configuration	● ●
We will favour re-use before buy before build	ICT delivery will prioritise the re-use of existing applications where there is a strong functional fit. Where significant gaps exist, cloud services, commercial products or open source solutions will be evaluated. Building our own bespoke applications will generally be a last resort	●
We will use modern service and API methods to join-up applications	Applications will be integrated using modern web service and API methods. New applications will be expected to provide these capabilities	● ●
We will ensure that applications are secure by design	Appropriate application security must be implemented to protect resources and data. This forms part of a broader and deeper multi-layer approach to security	●

TECHNOLOGY PRINCIPLES

Principles	Definition	Corporate Values Supported
We will rationalise our ICT where possible	We will actively seek to reduce the size of the Council's ICT estate, where feasible and when business needs allow	🔵
We will commoditise our ICT infrastructure	Hardware and software that is purchased for hosting Plymouth City Council ICT services will be based on commonly available components and interfaces	🔵 🟡
We will always consider cloud based solutions	When designing ICT solutions we must consider commodity technologies that are delivered on demand via the internet, fully managed and charged on a flexible, per user, basis	🟢
We will ensure hosting platforms are flexible and appropriately scalable, as required by services	When building or refreshing our hosting platforms, we will ensure that they are appropriately sized. We will choose technology that can be scaled easily for both performance and capacity and, where possible, expanded separately for all resource types e.g. processor, memory, network, disk space	🔴
We will aim to keep pace with developments in technology	We will be proactive in planning and implementing ICT upgrades, exploiting new technologies and functionality whenever there is a defined benefit to the Council	🟢 🟡
We will ensure portability and interoperability between environments, including those on and off premise	The use of virtualised servers and a common hosting platform will increase portability and reduce our management and provisioning overheads. Extending this approach to include a common off-premise platform would be too restrictive but cross-platform portability can be achieved through use of open formats and common tool sets	🟡
We will ensure solutions create appropriate audit and management information	We will ensure that all new hosting platforms provide sufficient access and capacity information. Where practical, this information should be centralised to give a view of the entire ICT estate	🔴 🟡
We will ensure that consumerised IT can be implemented	We need to make it possible to use the sort of general, modern, commodity technology that works well for consumers and for other businesses	🟢
We will design services to meet agreed business service levels	All existing ICT services have varying levels of resilience. As part of future service design, we will ensure that dependencies are understood and the new services are sufficient to meet current or future business needs in the event of a failure	🔴
We will use infrastructure that is secure	Our aim is to ensure that unauthorised people cannot exploit the ICT used to store, process or manage Council information and systems	🟢

APPENDIX 2
ULRICH MODEL
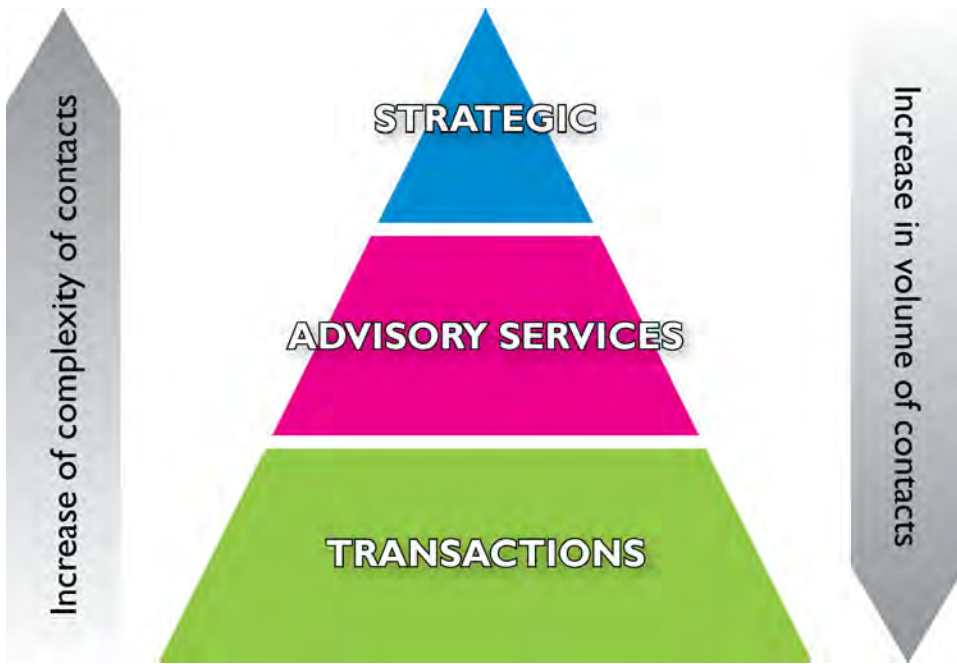
APPENDIX 3
ICT ENGAGEMENT MODEL

? An operational service is something included in the Delt service catalogue

? A tactical or strategic requirement instigates a change to the way we operate with existing processes and technology

Who?	What?	Who?	What?
All staff	Request / report day-to-day operational service and functional issues as part of the Delt service catalogue	Directors, Assistant Directors and Head of Service	Raise tactical and strategic issues / requirement
ICT Service Desk	Manage service delivery	Enterprise Architecture (EA)	Engage with the business and develop requirement
Intelligent Client and Delt Partner Relationship Manager	Manage contract performance and issues	EA and Portfolio Office	Analyse and manage requirement
		EA, Portfolio Office and Delt	ICT Design and delivery
		Intelligent Client and Delt Partner Relationship Manager	Manage Delt performance and issues

? The Intelligent Client and the Delt Partner Relationship Manager are responsible for monitoring the service performance for both operational service requests and the tactical/strategic requirements. This will ensure links are made as appropriate and there is consistent oversight of all aspects of service provided by Delt

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PLYMOUTH CITY COUNCIL

Subject:	The Administration's 50 Pledges
Committee:	Cabinet
Date:	22nd March 2016
Cabinet Member:	Councillor Evans
CMT Member:	Tracey Lee, Chief Executive
Author:	Candice Sainsbury, Senior policy performance and partnership adviser
	Alan Knott, Performance & Research Officer
Contact details:	Candice.sainsbury@plymouth.gov.uk
Ref:	
Key Decision:	No
Part:	I

_____

Purpose of the report:

The Administration's 50 Pledges

In May 2014 the Council's Cabinet set out 50 new pledges that are linked to its Corporate Plan priorities. The commitments are themed around 10 priority areas focusing on: the economy and jobs, tackling crime and antisocial behaviour, supporting children and young people, the environment, transport, housing, culture and sport, improving the image and vision for the city, caring for residents whatever their age and being an open and transparent council.

Since May 2014 pledges have been achieved on a regular basis and often ahead of their expected completion dates and reported accordingly. This report summaries progress to date.

As at the 22nd of March 2016 the majority (96%) of pledges have been completed. All the themes have been completed with the exception of 'pride' and 'open'. Two pledges remain to be completed.

Working Plymouth

All (100%) of the Working Plymouth Pledges have been completed, including the Pledge to double the 1000 club and help 2000 more people in work and apprenticeships; the Pledge to launch the "Building Plymouth" initiative to grow and support jobs was completed earlier than anticipated in September 14; as was the Pledge to increase the amount of local purchasing the council does.

Safer Plymouth

All (100%) of the Safer Plymouth Pledges have been completed, including the pledge to build the new CCTV control room which went live the summer 2015. In august 2014, Pledge 8 was completed which saw the culmination of an 18-month project to replace nearly 29,000 street lights in the city with energy efficient light emitting diode LED lamps.

Young Plymouth

All (100%) of the Young Plymouth Pledges have been completed including: increasing the number of children leaving school with the ability to read and write; we also saw the introduction of a schools passport so all young people in the city are 'job' ready' after leaving school.

Green Plymouth

All (100%) of the Greener Plymouth Pledges have been completed including: the expansion of the Plymouth Energy Community (PEC) and the identification and transfer of sites for green energy generation, for example; a number of Ernesettle sites are being transferred to a community owned trust with the aim of providing jobs, green energy, learning and training opportunities. The completion of Pledge 20 also saw the launch of a Land Share Scheme in March 2015 to encourage the use of unused land around the city to grow crops, fruit and vegetables.

Moving Plymouth

All (100%) of the Moving Plymouth Pledges have been completed including the pledge of resurfacing and repairing potholes and fixing pavement. These works are part of an £11.2 million repair programme that treated two thirds of the city's strategic network over a three year period. Pledge 26 is also complete which see the major transport improvement plans for the north of the city take a major step forward, with the appointment of the main contractor for the Derriford Transport Scheme with the Heart-of-the-South-West Local Enterprise Partnership (HotSW LEP) contributing £10.16 million towards the £12.72 million scheme.

Living Plymouth

All (100%) of the Living Plymouth Pledges have been completed including the plan for homes which committed to build 1,000 homes every year for the next five years. The second phase of Plan for Homes, covering 2016-2021 also sees an £80million plan for 5,000 new homes and over 2,000 construction jobs.

Vibrant Plymouth

All (100%) of the Vibrant Plymouth Pledges have been completed including the declaration by the government that Plymouth is the centre for the mayflower anniversary celebrations in 2020. Free Wi-Fi has been introduced into the city centre and the Armed Forces Community Covenant – led by Plymouth City Council working in partnership with a range of local partners – has been a great success and has achieved the development of the Armed Forces Corporate Covenant.

Pride Plymouth

All bar one (88%) pledges have been completed in Pride Plymouth Pledges. Those completed include lighting city landmarks by permanently lighting Smeaton's Tower and other prominent iconic structures and buildings. Recognising the contribution of Plymouth's men and women who served in the First World War in the military and on the home front with a series of events marking the 100th anniversary of the Great War. Most notably plans to transform Plymouth's museum and art gallery into a new world class visitor attraction have taken giant steps forward. Still to be completed is a public fund raising campaign for a fitting Mayflower memorial which is still work in progress.

Caring Plymouth

All (100%) of the Caring Plymouth Pledges have been completed including the pioneering work being done to make Plymouth a dementia friendly city, providing a seamless discharge from hospital and the campaign for a fairer Public health settlement.

Open Plymouth.

All bar one pledge remains to be completed (online services). Of those that have, successes include the opening of the new one stop shop, enhancement of the scrutiny programme and a campaign to encourage people to register to vote so everyone in Plymouth is able to have their voice heard at election time.

The Brilliant Co-operative Council Corporate Plan 2013/14 -2016/17:
The Council remains committed to the vision, values, objectives and outcomes set out in the Corporate Plan.

Implications for Medium Term Financial Plan and Resource Implications:
Including finance, human, IT and land:
The Council set a 2016/17 budget in February 2016, with requirements and resources based on policy frameworks, including the Corporate Plan. The Corporate Plan allows the council to continue to manage its commitments within the revenue and capital envelope agreed. -

Other Implications: e.g. Child Poverty, Community Safety, Health and Safety and Risk Management:
The Corporate Plan complements the Council's existing policy framework with respect to the above.

Equality and Diversity:

Where potential equality and diversity implications are identified from the implementation of any new activities arising from the Corporate Plan, assessments will be undertaken in line with the Council's policies.

Recommendations and Reasons for recommended action:

- Cabinet to note the progress of Pledges

Alternative options considered and rejected:
None

Published work / information:
The Brilliant Co-operative Council Corporate Plan 2013/14 -2016/17

Background papers:

Title	Part I	Part II	Exemption Paragraph Number						
			1	2	3	4	5	6	7

Sign off:

Fin	akh1 516. 84	Leg	DVS/25 307	Mon Off	DVS/25 307	HR		Assets		IT		Strat Proc	

Originating SMT Member: GP
Has the Cabinet Member(s) agreed the content of the report? Yes

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2014/15 - 2015/16 Pledges

Progress report: 22nd March 2016

Pledge overview.

As at 22nd March 2016, 48 of 50 pledges have been completed against a target of 44. Target dates have been reviewed to align to a view that all will be completed by the end of March 2016.

% of Pledges Signed off

96%

2.1

Total Pledges planned for completion by this date	44
Total Pledges completed to date	48
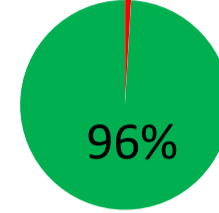
The table and graph below compares the number over overall pledges completed against those expected to have been completed each quarter.

2.2 Progress summary

Month agreed to complete	Original	Still Due	Complete	Overdue
Jul-14	1		1	
Aug-14	1		2	
Sep-14	0		1	
Oct-14	3		6	
Nov-14	1		2	
Dec-14	7		5	
Jan-15	3		4	
Feb-15	2		6	
Mar-15	18		9	
Apr-15				
May-15	1		1	
Jun-15	3		3	0
Jul-15				
Aug-15	1		1	
Sep-15				
Oct-15	1		1	
Nov-15	1		1	
Dec-15	1			1
Jan-16				
Feb-16				
Mar-16	6	1	5	
Total	50	1	48	1

Monthly Pledge progress

Overdue Complete Still Due
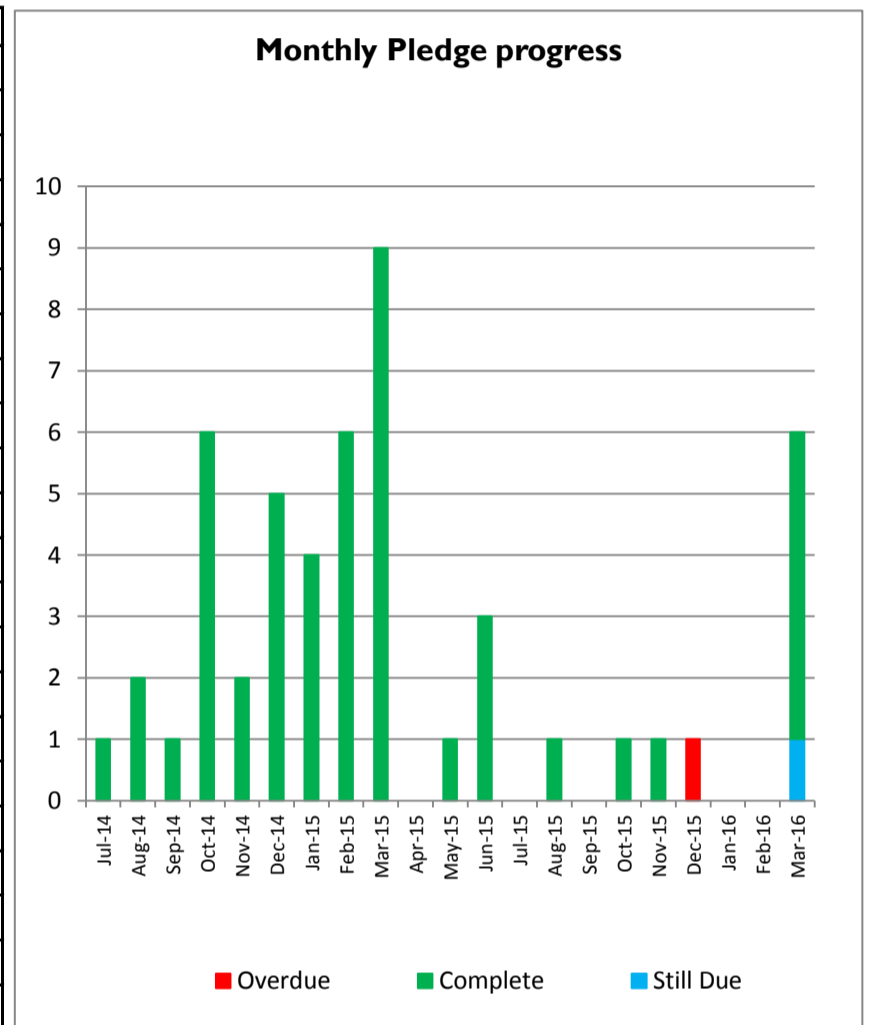
2.3

Pledges by Theme	Original	Still Due	Complete	Overdue
Working	6	0	6	
Safer	4	0	4	
Young	5	0	5	
Greener	5	0	5	
Moving	6	0	6	
Living	5	0	5	
Vibrant	4	0	4	
Pride	8	1	7	
Caring	3	0	3	
Open	4	0	3	1
Total	50	1	48	1

Pledges by Theme

Overdue Complete Still Due
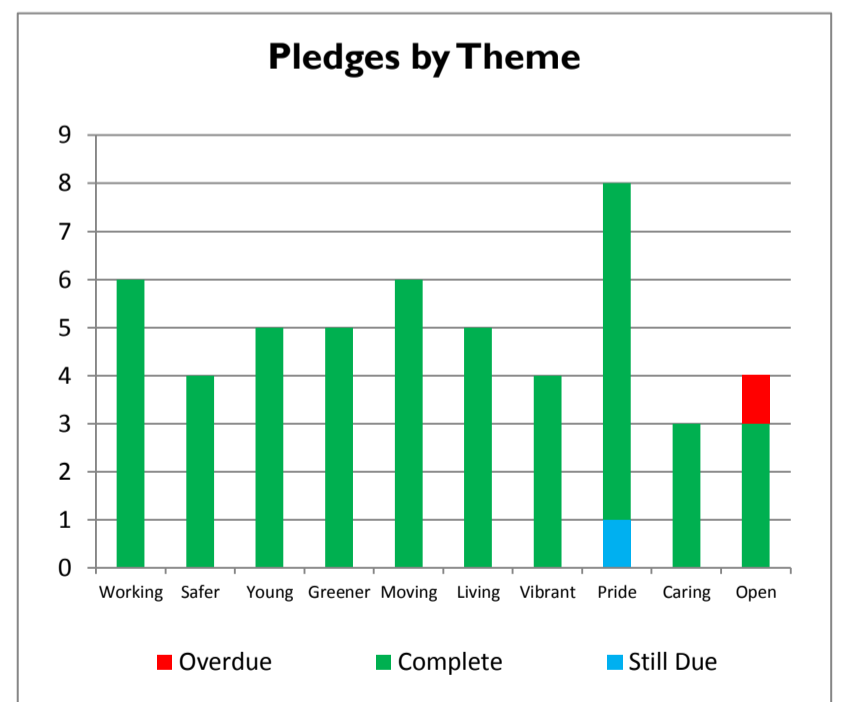
2.4

Pledges Overdue

There is one Pledge overdue, Pledges 48

Pledge list

No	Theme	Pledge	Portfolio Holder	y	Lead	Dept	Description of End State What is required for sign off.	Due Date	Complete Date
1	Working Plymouth	Double the size of the award-winning and successful 1000 Club to help 2,000 more people into work and apprenticeships.	Cllr Evans		David Draffan	Economic Development	Have assisted 2000 individuals into work and apprenticeships	Mar-16	Feb-16
2	Working Plymouth	Begin to deliver the new plan for the city centre to attract shoppers and visitors.	Cllr Lowry		David Draffan	Economic Development	Completion of Key Milestones, to include: 'Start on Site' of Coach Station	Mar-16	Mar-16
3	Working Plymouth	3. Increase the amount of local purchasing the Council does to keep more of Plymouth's wealth in our city.	Cllr Lowry		Andrew Hardingham	Finance	Increase PCC spend within the PL post code from 45% to 48%	Mar-16	Dec-15
4	Working Plymouth	Set up a forum to help women return to work on family friendly policies after maternity or childcare leave.	Cllr Evans		David Draffan	Economic Development	A forum established with a terms of reference.	Mar-16	Jan-16
5	Working Plymouth	5. Launch the 'Building Plymouth' initiative, a new partnership to grow and support jobs in the construction industry. (5)	Cllr Evans		David Draffan	Economic Development	Awareness events (minimum of 4) by Sept 2014. Summit held to launch the initiative with public /private sector Oct 2014.	Oct-14	Sep-14
6	Working Plymouth	6. Consult local businesses and education leaders to create a 'Plymouth Plan for Skills' with an objective of increasing the effectiveness of money spent on training. (6)	Cllr Evans / Cllr		Judith Harwood	Learning and Communities	The Plan will clearly commit activity and resource to measurable improvement in training for the right skills to meet the growth in jobs. The Plan will signpost how the LEP can support employers in this endeavour.	Feb-15	Mar-15
7	Safer Plymouth	1. Campaign against any further Government cuts to Police, PCSOs and Firefighters in Plymouth. (7)	Cllr Evans		Giles Perritt	Chief Executives	Evidence of campaign with Safer Plymouth and One Plymouth which will result in no cuts - Mar 15	Mar-15	Mar-15
8	Safer Plymouth	2. Ensure the street lights are kept on by replacing old bulbs with new energy saving and greener LED lights that will save money, reduce light pollution and save 3,200 tonnes of carbon a year. In 2012 we promised not to turn off street lighting as some councils are doing. We make that promise again now. (8)	Cllr Coker		Simon Dale	Street Services	Commencement of programme of replacement in August 2014. No further discussion required in respect of turn off because it has not been considered by PCC.	Aug-14	Aug-14
9	Safer Plymouth	3. Continue the programme of replacement or refurbishment of Plymouth's public toilets and investigate more businesses opening their toilets to the public. (9)	Cllr Vincent		Simon Dale	Street Services	Continue the programme of investment by forming the Capital Plan mandate "Public Conveniences proposals 2015/16 - 2016/17" into a business case for consideration by CP. The First phase of which is to ensure orders are placed for "New build projects" (manufactured off site) by Autumn 2014. Second phase by autumn 2015. New builds to be on site for February for completion April 2015 and 2016 respectfully.	Dec-14	Jan-15
10	Safer Plymouth	4. Build a new CCTV control room to keep our streets safe. We will relocate the city's CCTV control centre from the soon to be demolished Mayflower Car Park to a new secure location to keep our city safe.	Cllr Coker		Les Allen	Transformation	A relocated CCTV control unit in a location which facilitates its operations with the identified partners - In a timeframe which does not derail other projects.	Aug-15	Aug-15
11	Young Plymouth	1. Introduce a 'second chance to swim' scheme so that any child who didn't learn to swim in primary school gets another opportunity to learn this essential skill. (11)	Cllr McDonald		Judith Harwood	Learning and Communities	Schools and facilities have agreed an extension of current activity and identified new opportunities to implement the scheme. Identified through agreed plan.	Feb-15	Feb-15
12	Young Plymouth	2. Increase the number of children leaving school with the ability to read and write. (12)	Cllr McDonald		Judith Harwood	Learning and Communities	ELAFs staff will integrate resource with schools to provide additional support for literacy and promote aspiration as a citywide issue. Identified through targeted programme.	Mar-15	Mar-15
13	Young Plymouth	3. Introduce a 'Young People's Skills Passport' so all our young people are 'job ready' after leaving school.	Cllr McDonald		Judith Harwood	Learning and Communities	Available support with employability skills will be understood across partners and the 'passport' will be recognised. Identified through Skills Plan.	Oct-15	Oct-15

No	Theme	Pledge	Portfolio Holder	Lead	Dept	Description of End State What is required for sign off.	Due Date	Complete Date
14	Young Plymouth	4. Improve the quality of careers advice for young people so whether they want to go to University, start an apprenticeship, start a business or get a job they have the additional help they need to succeed.	Cllr McDonald	Judith Harwood	Learning and Communities	Scope and then provide additional support to complement and supplement existing provision. Progress identified through Skills Plan.	Jun-15	Jan-16
15	Young Plymouth	5. Keep a discounted entrance fee for Plymouth's children to city leisure services and find more ways of getting young people engaged in sport. (15)	Cllr Smith	Judith Harwood	Learning and Communities	Restate contractual obligation with provider and the delivery of 1,000 sporting opportunities for young people (14yrs +)	Mar-15	Dec-14
16	Greener Plymouth	1. Support the expansion of the Plymouth Energy Community that we launched as part of our last manifesto. (16)	Cllr Penberthy	Paul Barnard	Strategic Planning	Publish an action plan of new initiatives by December 2014.	Mar-15	Mar-15
17	Greener Plymouth	2. Identify more sites and locations for green energy generation especially for solar panels producing green energy. (17)	Cllr Lowry	Paul Barnard	Strategic Planning	Release of new sites for green energy generation by January 2015.	Jan-15	Jan-15
18	Greener Plymouth	3. Relaunch a home composting scheme to encourage more recycling of garden and vegetable waste. (18)	Cllr Vincent	Simon Dale	Street Services	VCS to be commissioned to undertake this work by October 2014	Dec-14	Dec-14
19	Greener Plymouth	4. Investigate replicating the successful 'Eyesore Gardens' project from Barking and Dagenham Council in Plymouth to deal with untidy and overgrown gardens in our community. (19)	Cllr Vincent	Kelechi Nnoaham	Street Services	The action plan has been revised (Feb 2015) to describe the work to be undertaken and the work has started according to this 5 point plan	Mar-15	Mar-15
20	Greener Plymouth	5. Encourage the use of unused land around the city to grow crops, fruit and vegetables via a new land share scheme. (20)	Cllr Vincent	Paul Barnard	Strategic Planning	Launch Land Share Scheme in March 2015.	Mar-15	Feb-15
21	Moving Plymouth	1. Continue our programme of road resurfacing, repairing potholes and fixing pavements. (21)	Cllr Coker	Simon Dale	Street Services	Highways Action Plan delivered. VfM and Productivity demonstrated and work bank reduces to revised baseline.	Mar-15	Feb-15
22	Moving Plymouth	2. Continue to press Government for improvements to the road and rail network to ensure that Plymouth is not cut off again by extreme weather in the future.	Cllr Evans	Paul Barnard	Strategic Planning	Government confirms feasibility study into A303 improvements in 2014 Autumn Statement and confirms further feasibility work to take place on a fast and resilient rail line West of Exeter as part of Network Rail's Western Route Study	Jun-15	Sep-15
23	Moving Plymouth	3. Slow traffic down in residential areas with plans for more 20mph zones. (23)	Cllr Coker	Simon Dale	Street Services	Identify locations in which zone is desired or been requested to be presented to Cabinet planning.	Dec-14	Nov-14
24	Moving Plymouth	4. Propose more safer cycling and walking routes in and out of Plymouth for leisure and commuting. (24)	Cllr Coker	Paul Barnard	Strategic Planning	Finalise costed plans for Oreston Cycling and Walking Bridge by March 2015.	Mar-15	Jan-15
25	Moving Plymouth	5. Welcome the Waterfront Partnership's review of Plymouth's potential as a cruise liner destination and evaluate options for growing the number of cruise ships that visit the city. (25)	Cllr Evans	David Draffan	Economic Development	Feasibility study and options analysis completed March 2015.	Mar-15	Feb-15
26	Moving Plymouth	6. Seeking funding for the Forder Valley relief road to open up Derriford for new housing, jobs, a primary school and a community park. (26)	Cllr Coker	Paul Barnard	Strategic Planning	Agree Outline Business Case to HOTSW LEP to secure Growth Deal funding towards the FVLR by March 2015.	Mar-15	Oct-14
27	Living Plymouth	1. Deliver our plan for homes and maintain our commitment to build 1,000 homes every year for the next five years including homes affordable to rent as well as affordable to buy. (27)	Cllr Penberthy	Paul Barnard	Strategic Planning	1st Year Plan for Homes Monitoring Report to Working Plymouth Scrutiny Panel in December 2014.	Dec-14	Oct-14
28	Living Plymouth	2. Continue our multi-million pound investment through the ECO initiative to bring affordable warmth to people who live in private rented housing as well as housing association tenants. (28)	Cllr Penberthy	Paul Barnard	Strategic Planning	Launch £3 Million Green Deal for Communities Fund in July 2014.	Jul-14	Jul-14
29	Living Plymouth	3. Agree a plan with registered social landlords to create more social housing. (29)	Cllr Penberthy	Paul Barnard	Strategic Planning	Agree a plan with the PHDP for delivery of social homes by January 2015.	Mar-15	Mar-15

No	Theme	Pledge	Portfolio Holder	Lead	Dept	Description of End State What is required for sign off.	Due Date	Complete Date
30	Living Plymouth	4. Develop a programme to improve the quality of private rented housing and take action against rogue landlords. (30)	Cllr Penberthy	Matt Garrett	Housing	Plymouth Private Sector Housing Charter launched by October 2014 - impact evaluated February 2015	Oct-14	Oct-14
31	Living Plymouth	5. Continue to encourage self build, co-operative housing and the widest possible range of tenure and ownership. (31)	Cllr Penberthy	Paul Barnard	Strategic Planning	Promote self build opportunities through a Plymouth Housing Summit by December 2014.	Dec-14	Oct-14
32	Vibrant Plymouth	1. Push for the Government to declare Plymouth as the centre for the Mayflower anniversary celebrations in 2020. (32)	Cllr Evans	David Draffan	Economic Development	Plymouth declared as the recognised lead city for the Mayflower 2020 celebrations. Dec 2015.	Mar-15	Feb-15
33	Vibrant Plymouth	2. Begin to introduce free Wi-Fi in the city centre and reinvest the proceeds to widen the Wi-Fi network so that everyone in Plymouth can get connected to the internet. (33)	Cllr Smith	David Draffan	Economic Development	Wi-Fi coverage operational in city centre by Dec 2014.	Dec-14	Dec-14
34	Vibrant Plymouth	3. Host a conference in partnership with University of St Mark and St John to promote a plan for sport for the whole of the city. (34)	Cllr Smith	Judith Harwood	Learning and Communities	Conference held and plan promoted by Feb 2015	Mar-15	Feb-15
35	Vibrant Plymouth	4. Further develop the Plymouth Armed Forces Community Covenant to make sure more of our veterans, ex-service personnel and their families are properly supported. (35)	Cllr Smith	Judith Harwood	Learning and Communities	A revitalised Plymouth community covenant work plan to be developed with veterans and complete/ publicised by October 2014	Oct-14	Oct-14
36	Pride Plymouth	1. Light our Landmarks by permanently lighting Smeaton's Tower and other prominent iconic structures and buildings so they can be enjoyed during the day and at night. (36)	Cllr Coker	David Draffan	Economic Development	Landmarks are identified and a funded plan is approved for new lighting to be installed. March 2015.	May-15	May-15
37	Pride Plymouth	2. Having launched the celebration of Plymouth's 100 anniversary we will continue the festivities with a huge programme of cultural and historical events across the city. (37)	Cllr Smith	David Draffan	Economic Development	Programme of historic and culture events delivered by March 2015.	Mar-15	Dec-14
38	Pride Plymouth	Campaign to open a walkway from Durnford Street in Stonehouse through Millbay Port to encourage greater use of the South West Coast Path.	Cllr Coker	Paul Barnard	Strategic Planning	Hold a workshop with potential funding partners by December 2014.	Jun-15	Mar-15
39	Pride Plymouth	4. Recognise the contribution of Plymouth's men and women who served in the First World War in the military and on the home front with a series of events marking the 100th anniversary of the Great War. (39)	Cllr Smith	David Draffan	Economic Development	Deliver the first in a series a commemorative events around the centenary of the great war - Dec 2014. Next in the series Dec 2015.	Dec-14	Aug-14
40	Pride Plymouth	5. Press ahead with plans to improve Plymouth Museum. (40)	Cllr Smith	David Draffan	Economic Development	Completion of the mid term review of the HLF project. Preparations are in place for the second stage bid for the history centre to the HLF required mid 2015.	Mar-15	Mar-15
41	Pride Plymouth	Start a public fundraising campaign for a fitting Mayflower memorial.	Cllr Evans	David Draffan	Economic Development	Fund raising strategy written with key milestones.	Mar-16	
42	Pride Plymouth	7. Use Plymouth's recent designation as a 'City of Service' to grow our reputation for volunteering by developing a programme to encourage people and communities from across the city to work together. (42)	Cllr Smith	Darrin Halifax	Homes and Communities	Launch Cities of Services energy and food initiatives, implement the Plymouth Pledge Programme and re-commission volunteering service citywide to support city priorities by January 2015.	Jan-15	Dec-14
43	Pride Plymouth	8. Begin a programme of commissioning public art for local and international artists.	Cllr Evans	David Draffan	Economic Development	Completion of Plan for Public Art - Taking forward its key recommendations	Nov-15	Dec-15
44	Caring Plymouth	1. Continue our pioneering work to make Plymouth a dementia friendly city. (44)	Cllr Tuffin	Dave Simpkins	Commissioning and Adult Social Care	The Joint Dementia Strategy & Action Plan approved by Plymouth City Council Governance arrangements in place to oversee and monitor the delivery of the Action Plan. All actions due for completion in 2014/15 are	Mar-15	Oct-14
45	Caring Plymouth	2. Continue to work closely with the NHS to provide a seamless service for older people's care including smoother discharge from hospitals. (45)	Cllr Tuffin	Dave Simpkins	Commissioning and Adult Social Care	Evidence that individuals whose health and social care services have been consulted and involved in the co-design of services. Evidence of joined up pathways of assessment and support for citizens building on the Care Co-	Mar-15	Mar-15

No	Theme	Pledge	Portfolio Holder	Lead	Dept	Description of End State What is required for sign off.	Due Date	Complete Date
46	Caring Plymouth	3. Campaign for a fairer settlement for Plymouth for public health funding that sees our city receive £27 less per person than Portsmouth does. (46)	Cllr McDonald	Giles Perritt	Policy Performance and Partnerships	Implementation of Missing Millions campaign and evidence of a revision to Plymouths Public Health funding	Mar-15	Mar-15
47	Open Plymouth	1. Open a new one-stop shop in the City Centre so that more of the City Council's services are available in one prominent and cost-effective location. (47)	Cllr Smith	Faye Batchelor-Hambleton	Customer Services	Open the new 1st Stop in City Centre by Nov 14	Nov-14	Nov-14
48	Open Plymouth	Put more Council services online so you can do more with us on the internet at a time more convenient for you.	Cllr Smith	Faye Batchelor-Hambleton	Customer Services	Significantly increase online usage (target and date to be set in-line with Customer Transformation Programme)	Dec-15	
49	Open Plymouth	Further enhance the scrutiny programme of the City Council. By giving more responsibility to our City Councillors to scrutinise services offered across the city we have seen more transparency and shone a light onto services that are not performing at their best.	Cllr Smith	Giles Perritt	Policy Performance and Partnerships	Demonstrate the impact of scrutiny recommendations on Council policy	Mar-16	Mar-16
50	Open Plymouth	4. Continue the campaign to encourage people to register to vote so everyone in Plymouth is able to have their voice heard at election time. (50)	Cllr Smith	Giles Perritt	Policy Performance and Partnerships	Evidence of revitalised campaign in 2015 which will increase the total percentage of voter turnout	Jan-15	Jan-15

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OUR PLEDGES FOR A BETTER PLYMOUTH WE WILL:

Working Plymouth
The Economy and Jobs

1. Double the size of the award-winning and successful 1000 Club to help 2,000 more people into work and apprenticeships.

2. Begin to deliver the new plan for the city centre to attract shoppers and visitors.

3. Increase the amount of local purchasing the Council does to keep more of Plymouth's wealth in our city.

4. Set up a forum to help women return to work on family friendly policies after maternity or childcare leave.

5. Launch the 'Building Plymouth' initiative, a new partnership to grow and support jobs in the construction industry.

6. Consult local businesses and education leaders to create a 'Plymouth Plan for Skills' with an objective of increasing the effectiveness of money spent on training.

GROWING PLYMOUTH

Safer Plymouth Crime, community safety and anti-social behaviour

7. Campaign against any further Government cuts to Police, PCSOs and Firefighters in Plymouth.

8. Ensure the street lights are kept on by replacing old bulbs with new energy-saving and greener LED lights that will save money, reduce light pollution and save 3,200 tonnes of carbon a year. In 2012 we promised not to turn off street lighting as some councils are doing. We make that promise again now.

9. Continue the programme of replacement or refurbishment of Plymouth's public toilets and investigate more businesses opening their toilets to the public.

10. Build a new CCTV control room to keep our streets safe. We will relocate the city's CCTV control centre from the soon to be demolished Mayflower Car Park to a new secure location to keep our city safe.

CARING PLYMOUTH

Young Plymouth
Children and Young People

11. Introduce a 'second chance to swim' scheme so that any child who didn't learn to swim in primary school gets another opportunity to learn this essential skill.

12. Increase the number of children leaving school with the ability to read and write.

13. Introduce a 'Young People's Skills Passport' so all our young people are 'job ready' after leaving school.

14. Improve the quality of careers advice for young people so whether they want to go to university, start an apprenticeship, start a business or get a job they have the additional help they need to succeed.

15. Keep a discounted entrance fee for Plymouth's children to city leisure services and find more ways of getting young people engaged in sport.

GROWING PLYMOUTH

Greener Plymouth The Environment

16. Support the expansion of the Plymouth Energy Community.

17. Identify more sites and locations for green energy generation especially for solar panels producing green energy.

18. Relaunch a home composting scheme to encourage more recycling of garden and vegetable waste.

19. Investigate replicating the successful 'Eyesore Gardens' project from Barking and Dagenham Council in Plymouth to deal with untidy and overgrown gardens in our community.

20. Encourage the use of unused land around the city to grow crops, fruit and vegetables via a new landshare scheme.

PIONEERING PLYMOUTH

Moving Plymouth Transport

21. Continue our programme of road resurfacing, repairing potholes and fixing pavements.

22. Continue to press Government for improvements to the road and rail network to ensure that Plymouth is not cut off again by extreme weather in the future.

23. Slow traffic down in residential areas with plans for more 20mph zones.

24. Propose more safer cycling and walking routes in and out of Plymouth for leisure and commuting.

25. Welcome the Waterfront Partnership's review of Plymouth's potential as a cruise liner destination and evaluate options for growing the number of cruise ships that visit the city.

26. Seeking funding for the Forder Valley relief road to open up Derriford for new housing, jobs, a primary school and a community park.

GROWING PLYMOUTH

Living Plymouth Housing

27. Deliver our plan for homes and maintain our commitment to build 1,000 homes every year for the next five years including homes affordable to rent as well as affordable to buy.

28. Continue our multi-million pound investment through the ECO initiative to bring affordable warmth to people who live in private rented housing as well as housing association tenants.

29. Agree a plan with registered social landlords to create more social housing.

30. Develop a programme to improve the quality of private rented housing and take action against rogue landlords.

31. Continue to encourage self-build, co-operative housing and the widest possible range of tenure and ownership.

GROWING PLYMOUTH

Vibrant Plymouth
Culture, creativity and sport

32. Push for the Government to declare Plymouth as the centre for the Mayflower anniversary celebrations in 2020.

33. Begin to introduce free wifi in the city centre and reinvest the proceeds to widen the wifi network so that everyone in Plymouth can get connected to the internet.

34. Host a conference in partnership with University of St Mark and St John to promote a plan for sport for the whole of the city.

35. Further develop the Plymouth Armed Forces Community Covenant to make sure more of our veterans, ex-service personnel and their families are properly supported.

PIONEERING PLYMOUTH

Pride in Plymouth
Image and vision for our city

36. Light our Landmarks by permanently lighting Smeaton's Tower and other prominent iconic structures and buildings so they can be enjoyed during the day and at night.

37. Having launched the celebration of Plymouth's 100 anniversary we will continue the festivities with a huge programme of cultural and historical events across the city.

38. Campaign to open a walkway from Durnford Street in Stonehouse through Millbay Port to encourage greater use of the South West Coast Path.

39. Recognise the contribution of Plymouth's men and women who served in the First World War in the military and on the home front with a series of events marking the 100th anniversary of the Great War.

40. Press ahead with plans to improve Plymouth Museum.

41. Start a public fundraising campaign for a fitting Mayflower memorial.

GROWING PLYMOUTH

42. Use Plymouth's recent designation as a 'City of Service' to grow our reputation for volunteering by developing a programme to encourage people and communities from across the city to work together.

43. Begin a programme of commissioning public art for local and international artists.

CONFIDENT PLYMOUTH

Caring Plymouth
for all of Plymouth's residents whatever their age

44. Continue our pioneering work to make Plymouth a dementia friendly city.

45. Continue to work closely with the NHS to provide a seamless service for older people's care including smoother discharge from hospitals.

46. Campaign for a fairer settlement for Plymouth for public health funding that sees our city receive £27 less per person than Portsmouth does.

CARING PLYMOUTH

Open Plymouth
A different kind of City Council

47. Open a new one-stop shop in the City Centre so that more of the City Council's services are available in one prominent and cost-effective location.

48. Put more Council services online so you can do more with us on the internet at a time more convenient for you.

49. Further enhance the scrutiny programme of the City Council. By giving more responsibility to our City Councillors to scrutinise services offered across the city we have seen more transparency and shone a light onto services that are not performing at their best.

50. Continue the campaign to encourage people to register to vote so everyone in Plymouth is able to have their voice heard at election time.

CONFIDENT PLYMOUTH