



**Democratic and Member Support**

Chief Executive's Department  
Plymouth City Council  
Ballard House  
Plymouth PL1 3BJ

Please ask for Helen Wright  
T 01752 304022  
E [helen.wright@plymouth.gov.uk](mailto:helen.wright@plymouth.gov.uk)  
[www.plymouth.gov.uk/democracy](http://www.plymouth.gov.uk/democracy)  
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## **PLACE AND CORPORATE OVERVIEW AND SCRUTINY COMMITTEE SUPPLEMENT PACK**

Wednesday 1 March 2017  
3pm  
Council House, Plymouth

**Members:**

Councillor Bowie, Chair  
Councillor Ball, Vice Chair  
Councillors Carson, Churchill, Sam Davey, Fletcher, Fry, Mavin, Morris, Penberthy and Storer.

Please find attached information for your consideration under agenda item 6.

**Tracey Lee**  
Chief Executive

## **Place and Corporate Overview and Scrutiny Committee**

### **Agenda**

- 6. The Council's Corporate Plan Monitoring Report and Commitment Progress Report (Pages 1 - 20)**

The committee will receive the Council's Corporate Plan monitoring report and commitment progress report.

# CORPORATE PLAN PERFORMANCE MONITORING REPORT

Quarter 3 – 2016/17



***Please Note: The Performance Indicators within this report are currently under review and an improved set will be provided within the first quarter of 2017/18. The review will look to improve availability and frequency of data. Discussions are currently taking place across key agencies in Plymouth to develop a resident survey that would collect high level data about people's perceptions, experience and feelings about living and working in Plymouth. If agreed, the survey would be undertaken during the summer of 2017.***

## I. INTRODUCTION

The Corporate Plan 2016-19 sets out our vision to be ‘one team serving our city’, to be a Pioneering, Growing, Caring and Confident city.

### OUR PLAN ONE CITY COUNCIL



#### CITY VISION Britain's Ocean City

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

#### OUR VALUES



#### OUR VISION One team serving our city

##### PIONEERING PLYMOUTH

We will be innovative by design, and deliver services that are more accountable, flexible and efficient.

##### GROWING PLYMOUTH

We will make our city a great place to live by creating opportunities for better learning and greater investment, with more jobs and homes.

##### CARING PLYMOUTH

We will work with our residents to have happy, healthy and connected communities where people lead safe and fulfilled lives.

##### CONFIDENT PLYMOUTH

We will work towards creating a more confident city, being proud of what we can offer and growing our reputation nationally and internationally.

#### OUR THEMES

- Quality services focused on customers' needs
- Balancing the books
- New ways of working
- Best use of Council assets
- Working constructively with everyone

- Quality jobs and valuable skills
- Broad range of homes
- Increased levels of investment
- Meeting future infrastructure needs
- Green and pleasant city

- Focus on prevention and early intervention
- Keeping children and adults protected
- Inclusive communities
- Respecting people's wishes
- Reduce health inequalities

- Council decisions driven by citizen need
- Plymouth as a destination
- Improved street scene environment
- Motivated, skilled and engaged workforce
- Setting the direction for the South West

The Corporate Plan is supported by a set of performance indicators which measure progress against specific targets providing an indication of the progress towards outcomes. This report provides an update on performance for the key indicators in quarter 3; the indicators are presented under the relevant vision heading.

- Pioneering
- Growing
- Caring
- Confident

Activity updates (under the vision headings) and the Council's Commitments are also presented within this report. Activity and commitment information is provided as a highlight narrative of progress being made by the Council on Commitments following the election in May 2016. This document does not provide full coverage of activity undertaken and merely aims to present a high level overview of some of the more significant activity in the quarter.

Each year the Council's Performance Framework is reviewed and targets are revisited. There is currently a review underway of performance indicators and targets to ensure effective management and monitoring of performance in 2017/18. There will be a focus on data frequency and availability so that the quarterly report provides the best evidence of impact on performance.

## 2. COLOUR SCHEME – BENCHMARK COLUMN

- Indicators highlighted green show where Plymouth is better than the England or Family Group average.
- Indicators highlighted amber show where Plymouth is not significantly different to the England or Family Group average.
- Indicators highlighted red show where Plymouth is worse than the England or Family Group average.
- Indicators highlighted white show where no family group or no national data were available for benchmarking.

## 3. TREND GRAPHS

Each indicator is accompanied by a trend graph showing where possible the latest annual values. Caution is required when interpreting the graphs as there is no Y axis displayed and as such the significance or flow of the change is difficult to interpret.

## 4. COLOUR SCHEME – TREND COLUMN (RAG).

- Indicators highlighted green show where there the latest value is improving.
- Indicators highlighted amber show where the latest value is between plus and minus 2.5% of the previous value.
- Indicators highlighted red show where there the latest value is deteriorating.
- Indicators not highlighted have no trend data

## 5. COLOUR SCHEME – TARGET COLUMN (RAG).

- Indicators highlighted green show where Plymouth is better than target.
- Indicators highlighted amber show where Plymouth is within 15% of target.
- Indicators highlighted red show where Plymouth is 15% worse than target.
- Indicators highlighted white or N/A show where no in year data is available to compare against target.

## 6. PERFORMANCE BY EXCEPTION

### 6.1 PIONEERING

#### **Maximise ROI (net yield) on each commercial estate investment**

The commercial property estate has generated an annualised net ROI of 6.7% over the last three years, with a net ROI of 6.8% achieved in 2015/16, above the annual target of 5%.

The concept of the Asset Investment Fund (AIF) was established in November 2015. The AIF has a separate mandate to invest up to £155 million (subject to approvals) in commercial property investments which foster economic and employment growth in Plymouth and provide a long term income stream to the Council. A key pillar of the investment approach is to manage risk. In this regard the investment approach is to primarily target secure investments, which generate a net initial yield in excess of 5% per annum (before debt servicing).

To date, £37.793 million has been invested (including commitments) to the AIF, comprising four income-producing properties and a direct development opportunity. A further two acquisitions totalling £16.310 million are under negotiation, comprising a forward funding opportunity (£15.21m) and a redevelopment scheme (£1.1m).

The Land and Property team continue to proactively engage with market stakeholders to target investment opportunities. In accordance with current market dynamics, internal resource and the AIF's track record, it is expected that the remaining allocation of £100 million in the capital planning programme could be invested in a period of three to five years.

### 6.2 GROWING

#### **Decrease in number of residents with no formal qualifications**

Over the past 11 years, Plymouth has managed to decrease its proportion of residents with no formal qualifications by an average of 4.2% per annum. This average annual reduction exceeds the national average (4.17%) but lags behind the South West average reduction (5.17%).

However, 2015 saw a sizable increase in the number of Plymouth residents with no formal qualifications – the largest recorded increase in the city since ONS records started in 2004. Despite this increase to 6.1% of Plymouth's population having no formal qualification in 2015, this still sits below the 8.6% of the UK's population lacking these qualifications in the same period.

Much activity is occurring locally and regionally to ensure efforts secure further decrease in the proportion of residents with no formal qualifications. These are:

- Learning Skills & Employability Group is strengthened by VCS attendance enabling better understanding of age and locality;
- OnCourse South West are delivering functional skills and English teaching to students who speak other languages;
- DWP are providing digital literacy training as part of Universal Credit;
- Building Plymouth is addressing skills shortages and entry to the construction sector through licence to practice site certificates;
- The HTSW Local Economic Partnership is working to better understand the impact of migrant workers in the city.

## **Deliver 5000 new homes over next 5 years**

The number of new homes delivered in 2015/16 was 1244 (gross). This exceeded the target of 800 and was a 28% increase on the 971 (gross) homes delivered in 2014/15. This means the council is currently on track to deliver 5000 homes over 5 years. Plymouth exceeded the national average in 2014/15 and new data is awaited to allow benchmarking.

There is significant activity underway to continue to deliver new homes. The Government announced a £1.2billion Starter Homes Land Fund on January 3rd 2017 and we have been chosen as a partnership authority because of our strong track record of delivery, and potential for early delivery of starter homes. The Starter Homes Land Fund was set up to prepare suitable land for quality starter home developments which can be built on by developers. Earlier in the year we submitted a £25.7 million Starter Homes Expression of Interest showing how it could potentially deliver around 1,350 homes, of which nearly 700 would be starter homes. The aim is to unblock stalled sites and accelerate housing construction in the next 4 years.

In Q3 2016/17, progress of the 33 Plan for Homes sites report: seven schemes are completed (136 units), ten schemes are under construction (411 units) and seven are due to start on site by April 2017 (402 units). 8 completed schemes (143 homes); 7 sites under construction (359 homes); 7 due to start on site by March 2017 (275). Following land acquisitions with HCA funding at Colin Campbell Court (link to commitment 6), Bath Street & Prince Maurice Road; now inviting expressions of interest for development under Starter Homes Programme.

### **6.3 CARING**

#### **Percentage of young people with Special Educational Needs and Disabilities (SEND) in education, employment and training**

In January 2017 the DfE published destination data for young people in 2013/14 with Special Education Needs and/or Disabilities. It reported that 86% of Plymouth SEND pupils at that time sustained education, training or employment. This was higher than the South West (85%) and our statistical neighbour (84%) averages and on par with the national average.

January 2017 monthly reporting shows an additional increase, with 86.9% of young people with a special educational need and/or disability in EET. This continues the upward trend and exceeds the target set (85%).

Plymouth and our Post 16 partners, including Careers SW and City College, have focused resources on the development of good quality Post 16 choices for young people with SEND that meets their needs and provides them with an achievable employment pathway. The work is ongoing and is a central part of the skills development pathway work that is being undertaken across all vulnerable groups. The work includes significant development work bringing good quality specialist provision into the city as well as reshaping existing provision to better meet the individual needs of the young people.

The Employment Pathway planning for young people with SEND is also focusing on providing bespoke earlier work experience for young people with SEND who may struggle in the more conventional work experience opportunities. The pilot model, which includes training for employers as well as a completely different approach to the delivery of the work experience opportunities was developed last year with the Education Business Partnership, will be rolled out further this year building on the learning.

**Reduce the rate of Delayed Transfers of Care attributable to Adult Social Care**

Nationally, since August 2010, the number of delayed transfers of care has been increasing. Locally, performance is of concern with on average 17 people delayed at the end of each month between April and December 2016 (based on an end of month snapshot). At the end of December the rate of people delays for the year is 8.3 per 100,000 population, compared to a target of 4.8/100,000. On average 42% of people delays are attributable to Adult Social Care.

Since December recording changes have had an adverse effect on numbers of delays from Derriford hospital. In order to tackle the number of DTOCs, actions included in a plan being overseen by the Urgent Care Partnership include; the roll out of Discharge to Assess aimed at reducing delays for those needing bedded intermediate care, additional social work capacity in the Integrated Hospital Discharge Team and an increase in the target for complex discharges.

**Number of households prevented from becoming homeless**

Performance fell in quarter 3 with 198 households prevented from becoming homeless, this compared to 299 in quarter 2. Between April and December 2016 there have been 711 households prevented from becoming homeless, however performance has returned to red. Actions to improve performance include the review of initial point of contact procedures and the establishment of new community connections department, including locality working.

**Category 1 hazards removed (CAT1)**

Between April and the end of December 215 category one hazards have been removed, the number removed increased in quarter 3 (94) meaning that performance has improved, and is now showing amber against target. It remains possible that the end of year target of 300 will be achieved; full recruitment to relevant posts within the newly formed Community Connections team will further support the attainment of this target.

**6.4 CONFIDENT****Percentage of people who feel they can influence decisions (in their locality)**

Discussions are currently taking place across key agencies in Plymouth to develop a resident survey that would collect high level data about people's perceptions, experience and feelings about living and working in Plymouth.

The survey would generate high level intelligence to inform strategic decisions for the council, the community and partner organisations. It would also fulfil the requirement to report on a number of performance indicators set out both within the Council's Corporate Performance Framework and the Plymouth Plan.

If agreed, the survey would be undertaken during the summer of 2017.



**Resident satisfaction with reduction in City congestion levels.**

2015 data reports the 43.1% of the City's residents are satisfied with congestion levels is slightly lower than the national average, which is 45%. This follows a decline in satisfaction year on year since 2013.

Our 'Growth' agenda is currently consolidating infrastructure spending. The consequence of this is an increase in congestion during construction in significant areas of the city and therefore reducing customer satisfaction. There continues to be a programme of infrastructure improvement activity for the forthcoming years.

Currently, £12m is being invested in the A386 Derriford Transport Scheme. The disruption, congestion and dissatisfaction caused whilst this improvement are carried out are likely to be affected for a further 13/14 months. This investment is delivering long term improvement to Plymouth's road network with similar schemes also in the pipeline.

**Reduced rail journey times between Plymouth/London**

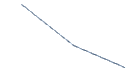

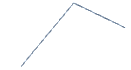
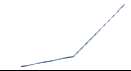

The PRTF 20 Year plan 'Close the gap' presented to Government 22nd Nov 2016, sets out a phased plan (between 2017 and 2030+) for proposed rail improvements. Awaiting a response from Government and visibility of funding allocations in the Network Rail CP 6 settlement.

The 20 year strategic rail blueprint sets out the actions and improvements that will deliver the following reductions:

- 2017-2019 - 16 minute reduction through new Timetable and 2 direct trains an hour Plymouth to London
- 2019-2029 – 14 minute reduction through infrastructure changes
- 2030+ - Further 19 minutes

## 7. PERFORMANCE INDICATORS

### 7.1 PIONEERING

PIONEERING PLYMOUTH - We will be innovative by design, and deliver services that are more accountable, flexible and efficient													
Ind.ID	Indicator	2013/14	2014/15	2015/16	Trend RAG	Trend Graph	Eng	Comp. Group	Q1 2016/17	Q2 2016/17	Q3 2016/17	Q4 2016/17	Target (RAG)
PO1	Increase the uptake of digital services by our customers	New Indicator in 2016/17			N/A		N/A	N/A	-	3.40%	Awaiting data		TBC
PO2	Maintain a high percentage of customers satisfied with our services	81%	77%	75%			N/A	N/A	Annual data			75%	
PO3	Maintain a high percentage of complaints responded to within timeframe	89.12%	76.59%	95.86%			N/A	N/A	Annual data			95%	
PO4	Increase in the (£m) value of income from commercial services			£1,027,000			N/A	N/A	Annual data			£770,000	
PO5	Maximise ROI (net yield) on each commercial estate investment	6.0%	7.3%	6.8%			N/A	N/A	Annual data			5%	
PO6	Increase the "Total Occupancy Rate" of all commercial properties owned by PCC	93.4%	94.0%	97.0%			N/A	N/A	Annual data			95%	
PO7	Scrutiny is assured that (key) partnership working is effective			Yes			N/A	N/A	Annual data			Yes	
PO8	(New) The % of (adults) residents who volunteer at least once per month		21%	22%				N/A	Annual data			23%	

## 7.2 GROWING

**GROWING PLYMOUTH - We will make our city a great place to live by creating opportunities for better learning and greater investment, with more jobs and homes.**

Financial Year													
Ind.ID	Indicator	2013/14	2014/15	2015/16	Trend RAG	Trend Graph	Eng	Comp. Group	Q1 2016/17	Q2 2016/17	Q3 2016/17	Q4 2016/17	Target (RAG)
GR1	Increase the number of jobs in Plymouth	107,700	107,800						Annual Data				109,560
GR6	Increase proportion of young people in academic years 12-14 who are in Education, Employment or Training (EET)	Data not available due to definition change			N/A	N/A			N/A	N/A	89.6%		87.0%
GR7	Deliver 5000 new homes (Gross) over next 5 years	731	971	1244				N/A	Annual Data				1000
GR4	Increase the number of higher level apprenticeship starts	50	70				N/A	N/A	Annual Data				170
GR8	Reduce carbon emissions	1210	1055						Annual Data				1209
Calendar Year													
Ind.ID	Indicator	2013	2014	2015	Trend RAG	Trend Graph	Eng	Comp. Group	Q2 2016	Q3 2016	Q4 2016	Q1 2017	Target (RAG)
GR2	Increase the value of the City's GVA (Gross Value added per Hour - indices)	92.6	92.3						Annual Data				92.6
GR3	Increase in NVQ4 and above per head of population	29.1%	29.4%	29.9%					Annual Data				30.5%
GR5	Decrease in number of residents with no formal qualifications	6.1%	4.8%	6.1%				N/A	Annual Data				4.8%

7.3 CARING

**CARING PLYMOUTH - We will work with our residents to have happy, healthy and connected communities where people lead safe and fulfilled lives.**

**Financial Year**

Ind.ID	Indicator	2013/14	2014/15	2015/16	Trend RAG	Trend Graph	Eng	Comp. Group	Q1 2016/17	Q2 2016/17	Q3 2016/17	Q4 2016/17	Target (RAG)
CR1	Improve safeguarding through increased success in achieving the "Families with a future" Outcome Framework (cumulative)			54	N/A		N/A	N/A	18	103	178		TBC
CR2	Increase in number of eligible 2 year olds taking up free early education places		80%	89%					90%	93%			85.7%
CR3	% of young people with Special Educational Needs and Disabilities (SEND) in education, employment and training		73.9%	83.5%					Annual Data				85%
CR4	Children's Safeguarding timing of Assessments.		88.7%	91.4%					92%	94.7%	94.7%		88%
CR5	The proportion of people who use services who say that those services make them feel safe and secure	86.1%	93.3%	94.0%					Annual Data				94%
CR6	Overall satisfaction of people who use services with their care and support	67.8%	65.6%	70.0%					Annual Data				72%
CR7	Reduce the rate of Delayed Transfers of Care attributable to Adult Social Care	6.9	6.2	8.31					6.84	6.6	7.22		4.8
CR8	Number of households prevented from becoming homeless	900	833	900			N/A	N/A	214	513	711		1200
CR9	Category I hazards removed (CAT1) (Cumulative)	394	369	286			N/A	N/A	78	121	215		300
CR11	Self reported wellbeing – Reduce percentage with a low satisfaction score	5.30%	5.40%					N/A	Annual Data				5.1%
CR12	Increase participation in sports activities	62132	62509	144683			N/A	N/A	Annual Data				125k

**3 Year Average**

Ind.ID	Indicator	2012/14	2013/15	2014/16	Trend RAG	Trend Graph	Eng	Comp. Group	Q1 16/17	Q2 16/17	Q3 16/17	Q4 16/17	Target (RAG)
CR10	Close the gap in life expectancy between the most and least deprived areas	4.0	3.7				N/A	N/A	Annual Data				3.8

## 7.4 CONFIDENT

**Confident Plymouth - We will work towards creating a more confident city, being proud of what we can offer and building on growing our reputation nationally and internationally**

**Financial Year**

Ind.ID	Indicator	2013/14	2014/15	2015/16	Trend RAG	Trend Graph	Eng	Comp. Group	Target (RAG)
CO4	Increase the value of local community projects benefitting from non Council funding		£807,145	£2,711,542	Green		N/A	N/A	£2,800,000
CO6	Percentage of residents who are satisfied with Plymouth as a place to live.		74%				Red	N/A	86%
CO7	Percentage of people who feel they can influence decisions (in their locality)								30%
CO10	Improved recycling rates (Households)	33.70%	35.33%	32.62%	Red		Red	N/A	41%
CO11	Less waste going to landfill	63.36%	62.25%	6.8%	Green		Green	N/A	2%
CO12	Reduce the incidents of fly-tipping	13004	13503	6316	Green			N/A	1000
CO13	Reduced rail journey times between Plymouth/London (minutes)	187	187	187	Orange			N/A	175

**Calendar Year (2013 - 15)**

Ind.ID	Indicator	2013	2014	2015	Trend RAG	Trend Graph	Eng	Comp. Group	Target (RAG)
CO1	An increase in the city's population	259200	261546	262172	Green		Red	Red	267,300
CO2	An increase in Visitor Numbers	5,256,000	5,035,000	4,965,000	Orange		N/A	N/A	4,638,733
CO3	An increase in Visitor Spend	£337,564,000	£316,843,000	£336,082,000	Green		N/A	N/A	£319,352,833
CO5	Increase the volume of residents registered to vote	181,571	177,301	179,871	Green		N/A	N/A	Increase
CO8	Residents satisfaction with reduction in City congestion levels.	51.20%	48.30%	43.10%	Red		Red	N/A	45%
CO9	Residents are satisfied with the condition of roads and pavements in the city	56.20%	53.40%	56.60%	Green		Red	N/A	59%

**Confident Plymouth - We will work towards creating a more confident city, being proud of what we can offer and building on growing our reputation nationally and internationally**

**Calendar Year (2014-16)**

Ind.ID	Indicator	2014	2015	2016	Trend RAG	Trend Graph	Eng	Comp. Group	Target (RAG)
CO14	Highly engaged Council staff promote the city and Council	61%	64%	64%	Amber		Green	N/A	64

## 8. ACTIVITY UPDATES

This section provides an overview of some of the highlights from quarter 3. Despite significant pressure in some areas, all activity set out in council plans to deliver against the Corporate Plan is currently on track.

### 8.1 PIONEERING

#### Status Update on priority Activity:

Priority Activity	Status
Quality services focused on customers' needs	On Track
Balancing the books	On Track
New ways of working	On Track
Best use of Council assets	On Track
Working constructively with everyone	On Track

#### Activity Highlights:

##### **Balancing the Books – Deliver the MTFS**

The Medium Term Financial Strategy (MTFS) is the overarching strategy that underpins the Council's budget. This was approved by Cabinet on the 6th of December and will be reviewed regularly with progress reported quarterly to Cabinet. The Council's budget is to be agreed by Full Council on 27 February and as such will update the MTFS going forward. It will incorporate the outcome of the 2016 local government finance settlement and will contain outline plans for future years in order to deliver a balanced budget.

##### **Best use of Council Assets – Deliver the Asset Management Plan and maximise the community value of our assets**

In Q3 the Asset Investment Fund (AIF) acquired two direct income-producing properties at a gross capital cost of £26.524m, comprising a prime city-centre retail investment let to two tenants and the 81,000 sq. ft. Friary Retail Park. Investments in the AIF (including commitments) now total £37.793m and are expected to deliver a stabilised net annual income return of £0.954m.

##### **Quality services focused on customers' needs – Implement innovative Transformation Programmes**

The Transformation of Corporate Centre (TCC) Programme has been developed. The Programme, whilst newly created, is progressing at speed and is expected to deliver benefits in excess of £8m over the next three years.

##### **Working constructively with everyone – Develop a partnership governance framework to ensure that partnerships make robust decisions, are accountable and compliant with regulations**

Volunteering has increased by 1% compared to the same time last year (Volunteer Plymouth). Time bank volunteer numbers have also increased by 40%. "Making a difference for Mayflower 400" has recruited 33 businesses against a target of 50 to deliver Corporate Social Responsibility volunteering. The One Plymouth sponsored "Our Plymouth" project is due to be launched in April 2017. This will be a single portal where people and businesses can access volunteering opportunities for the city.

## 8.2 GROWING

### Status Update on priority Activity:

Priority Activity	Status
Quality jobs and valuable skills	On Track
Broad range of homes	On Track
Increased levels of investment	On Track
Meeting future infrastructure needs	On Track
Green and pleasant city	On Track

### Activity Highlights:

#### Quality Jobs and Valuable Skills – Work with the Growth Board to deliver the Local Economic Strategy

The biggest inward investment in the city for over a decade meaning up to 700 jobs could be created via a major global trade deal with Sitel, a world leader in outsourced customer experience innovation. Free Wi-Fi in the city went live; launched a new round of Social Investment funding; delivered the Marine Tech Expo in September and submitted via the Local Economic Partnership Growth Deal 3 applications, a bid to secure funding to support transformation of the railway station.

#### Quality Jobs and Valuable Skills – Deliver the History Centre project to support jobs and investment

Confirmation that Heritage Lottery Fund and Arts Council funding has been secured at maximum level sought. First round of Coastal Communities funding has also been confirmed. This placed the project in the position of securing sufficient funding for the council to formally go ahead with the delivery of the capital works.

#### Increased levels of investment – Continue to develop a development pipeline using Council land and property assets

We released the covenant at The Ship, Derriford to generate a capital receipt and facilitate inward investment to create 700 jobs for Sitel. £9.6m funding through the Homes & Communities Agency to acquire property assets at Colin Campbell Court, Bath Street and Prince Maurice Road to deliver 355 new homes. £50m investment creating 200 jobs and 75 leisure related jobs. £260k One Public Estate revenue funding for the railway station to undertake feasibility on relocation of the car park, enabling a £50m investment from University of Plymouth.

#### Green and pleasant city – Progress strategic transport project

Derriford Hospital Interchange (£2.24m); Derriford Transport Scheme (£13.3m); 5 year programme of Northern Corridor Junction Improvements (£3m); 5 year programme of Eastern Corridor Junction Improvements (£3.34m); Charles Cross (£3m); Eastern Corridor and City Centre Strategic Cycle Network scheme (£4.91m); Northern Corridor Strategic Cycle Network (£3.51m) and Forder Valley Link Road (£33.4m).



### 8.3 CARING

#### Status Update on priority Activity:

Priority Activity	Status
Focus on prevention and early intervention	On Track
Keeping people protected	On Track
Inclusive communities	On Track
Respecting people's wishes	On Track
Reduce health inequalities	On Track

#### Activity Highlights:

##### **Focus on prevention and early intervention – Deliver the Integrated Commissioning strategies**

A draft vision for health and wellbeing hubs that work for different neighbourhoods across the city has been developed and consulted upon, this will be delivered through commissioning work streams including; advice and information, wellbeing, health improvement, and integrated early years. Work continues towards implementation of coordinated and comprehensive initiatives ensuring a sustainable system supporting demand challenges around primary and planned care.

##### **Keeping people protected – Deliver the Community Safety Plan**

The Safer Plymouth Board has agreed it's priorities for the forthcoming year, which are; tackling Domestic Abuse and Sexual Violence, Hate Crime and Child Sexual Exploitation. The Board is currently refreshing its performance framework and the new Safer Plymouth Plan.

##### **Reduce Health Inequalities – Deliver the Child Poverty action plan**

The Child Poverty Action Plan was signed off at Cabinet in October 2016 within which families on a low income, support for parents, poor dental health and narrowing the gap in attainment were agreed as priorities. Following a recent presentation of our Child Poverty Oral Health Strategy the Peninsula Dental Social Enterprise has pledged £100,000 to support the strategy delivery.

##### **Reduce Health Inequalities – Deliver Thrive Plymouth**

Year Three of Thrive Plymouth was launched on 16 November 2016. The focus of year three is on localising 'One You.' 'One You' is a National campaign being led by Public Health England which aims to help adults across the country avoid future diseases caused by modern lifestyles. In Plymouth, quarterly meetings of a new group called the Thrive Plymouth Network have been arranged.

## 8.4 CONFIDENT

### Status Update on priority Activity:

Priority Activity	Status
Council decisions driven by citizen need	On Track
Plymouth as a destination	On Track
Improved street scene environment	On Track
Setting the direction for the South West	On Track
Motivated, skilled and engaged workforce	On Track

### Activity Highlights:

#### **Plymouth as a Destination – Deliver the Mayflower National trail and international event programme**

The new Mayflower CEX recruited and starts Jan 2017. Funding application submitted into Cultural destinations for £500k. New Project manager appointed to deliver £500k Visit England funded National visitor trail programme over 2years. Development of £5 million national HLF bid in process. £500K announced in last spending round for Cultural programme in 2020.

#### **Improved Street Scene Environment – Better roads to get the city moving**

A number of projects have been designed and implemented; others are in the process of being programmed for 2017/18. A review of traffic light operations and congestion hotspots has been completed and an agreed programme of intervention identified. Value for money is a key consideration and opportunities will be sought to fund removal from developer contributions, as part of a renewal exercise, or where the benefits can be clearly demonstrated as a wider invest to save.

#### **Improved Street Scene Environment – Deliver the Pavements Improvement Programme**

Priority has been given to pavement improvements with an additional £200k allocated to sites identified as requiring attention. The majority of pavement reconstruction, resurfacing etc. is delivered in the summer months, we are currently preparing this year's programme and responding to public and inspector identified defects. The Council repaired 1,944 footway defects; 167 of which were reported by members of the public or other stakeholders.

#### **Motivated, skilled and engaged workforce – Deliver the People Strategy**

The People Strategy will go to Scrutiny on 1st March 2017. Progress already being made and we are on track to deliver the 16/17 part of the roadmap by the end of March 2017.

## 9. COMMITMENTS

The monitoring against Commitments shows that there are no significant issues in terms of delivery at present. There is underway a renewed focus on the activity and milestones required to achieve a successful outcome.

No	Commitment	Key activities undertaken so far.	Progress
1	Provide more jobs, apprenticeships, and work experience opportunities	The biggest inward investment in the city for over a decade has been agreed meaning up to 700 jobs could be created. This follows a major global trade deal with Sitel, one of the world leaders in outsourced customer experience innovation, showing Plymouth is 'open for business' post Brexit. Also within Quarter3: free Wi-Fi in the City went live; we launched a new round of Social Investment funding; delivered the Marine Tech Expo in Sept and submitted via the LEP Growth Deal 3 applications, a bid to secure funding to support the transformation of the Train Station.	On Target
2	We will fight to maintain jobs and investment in HM Dockyard and Naval Base.	We have lobbied Central Government regarding the disposal of both the Citadel and Stonehouse Barracks. We also report that detailed planning approval was secured in September 2016 and the construction contract let in December for Phase 1, the first development at Oceans gate, which will begin in January 2017 – this development will take around 1 year and will result in 1,140m <sup>2</sup> of office and 1,290m <sup>2</sup> of industrial space leading to an estimated 123 new jobs. A funding bid for ERDF money is currently being developed to create a Marine Business Technology Centre located at site which will seek to host, promote and facilitate innovation.	On Target
3	Campaign for fairer public health spending for Plymouth	A National group was convened to look at how National Non-Domestic Rates could be used to fund the public health grant in future. Unfortunately, this group has been on hold temporarily, though is likely to be reconvened in the near future. The challenge of how income generated from NNDR will be redistributed to meet the needs of the population remains.	On Target
4	Maintain the campaign for better rail links and protect the airport	The PRTF 20 Year plan 'Close the gap' presented to Government 22nd Nov 2016, setting out a phased plan (between 2017 and 2030+) for rail improvements in resilience, journey times and frequency of services and capacity/comfort. Currently waiting for a response from Government and visibility of funding allocations in the Network Rail CP 6 settlement. Ongoing lobbying via MP's.	On Target

5	Continue to deliver more homes for local people on suitable sites	<p>The Government announced a £1.2billion Starter Homes Land Fund on January 3rd 2017 and we have been chosen as a partnership authority because of our strong track record of delivery, and potential for early delivery of starter homes. The Starter Homes Land Fund was set up to prepare suitable land for quality starter home developments which can be built on by developers. Earlier in the year we submitted a £25.7 million Starter Homes Expression of Interest showing how it could potentially deliver around 1,350 homes, of which nearly 700 would be starter homes. The aim is to unblock stalled sites and accelerate housing construction in the next 4 years. We have already started work to prepare a number of sites for starter homes, including the former Whitleigh Community Centre, and acquired Colin Campbell Court, Bath Street and land at Prince Maurice Road for potential development. In Q3 2016/17, progress of the 33 Plan for Homes sites report: 8 completed schemes (143 homes); 7 sites under construction (359 homes); 7 due to start on site by March 2017 (275). Following land acquisitions with HCA funding at Colin Campbell Court (link to commitment 6), Bath Street &amp; Prince Maurice Road; now inviting expressions of interest for development under Starter Homes Programme.</p>	On Target
6	Actively pursue and bring forward plans to regenerate Colin Campbell Court	Following land acquisitions with HCA funding at Colin Campbell Court, Bath Street & Prince Maurice Road; now inviting expressions of interest for development under Starter Homes Programme	On Target
7	Seek a new high quality hotel for Plymouth Hoe	<p>Plans for a £50 million redevelopment scheme with a boutique hotel have been proposed. Development specialists Henley Real Estate have been selected as the preferred bidder to develop the site of the now-demolished Quality Hotel in Cliff Road overlooking the Hoe. Representatives from the company reported to Cabinet (6 December) to outline details of their scheme which comprises a luxury 60-bedroom boutique hotel, with state-of-the-art conference facilities, a full gym and spa and a panoramic penthouse with a fine-dining restaurant. The developers plan to have the landmark scheme delivered in time for the Mayflower 400 anniversary in 2020. This means that they plan to have the hotel built by 2019. The company plan to submit their planning application in the New Year and subject to consent being granted, want to start work towards the end of next year (2017).</p>	On Target
8	Accelerate plans to bring more empty homes in Plymouth back into use	Secured £1m capital fund to support Empty Homes Initiatives. Empty Homes Financial Assistance Policy agreed by Portfolio Holder, for implementation from January 2017. Completed Empty Homes 'Blitz' and found 390 long term empty properties that were occupied; council tax records updated. This exercise will generate approximately £476,000 in NHB each year for the next 6 years from April 2017 i.e. a cumulative total of £2.86 million.	On Target
9	Prioritise development on brownfield sites	The Plan for Homes prioritises development on brownfield sites – 73% of the 138 acres released will result in development on brownfield sites. Brownfield sites being identified and prioritised through the Plymouth Plan part II.	On Target

10	Review traffic light operations and tackle traffic bottlenecks to keep Plymouth moving	A number of projects have been designed and implemented; others are in the process of being programmed for 2017/18. A review of traffic light operations and congestion hotspots has been completed and an agreed programme of intervention identified. Value for money is a key consideration and opportunities will be sought to fund removal from developer contributions, as part of a renewal exercise, or where the benefits can be clearly demonstrated as a wider invest to save.	On Target
11	Improve our pavements	Priority has been given to pavement improvements with an additional £200k allocated to identified sites requiring attention. The majority of pavement reconstruction, resurfacing etc., is delivered in the summer months, we are currently preparing next year's programme and responding to public and inspector identified defects. The Council repaired almost 2,000 (1,944) footway defects; 167 of which were reported by members of the public or other stakeholders.	On Target
12	Promote volunteering and recognise individual effort and personal responsibility	Volunteering numbers using Volunteer Plymouth has increased by 1% on the same time last year. Time bank volunteers has increased by 40% on the same time last year. The 3 Cities of Service projects (Grow, Share, Cook, Energy Champions and Right To Read) continue and volunteers numbers show a small increase. A new Cities of Service project (Diabeaters) will be launched in February 2017. Making a Difference for Mayflower 400 has recruited 34 businesses against a target of 50 to deliver Corporate Social Responsibility volunteering.	On Target
13	Put customers and our local communities first	Our new Community Connections service was launched in January 2017 to deliver a new approach to community engagement, safer communities, housing standards, homelessness and youth engagement and advice.	On Target
14	Invite local residents to be more involved in council budget setting plans	Residents views supported the final budget report 2017/18 which was signed off and agreed at Cabinet and Full Council.	On Target
15	Introduce a city wide initiative to tackle our growing littering problem	CCIB has approved the business case for purchase of a wide range of waste and recycling bins including recycling on the go and community recycling and waste bins.	On Target
16	Continue to support our voluntary, community, and social enterprise sector	The One Plymouth sponsored "Our Plymouth" project is due to be launched in April 2017. This will be a single portal where people and businesses can access volunteering opportunities for the city. We have extended our contracts with PVCSE for funding/governance advice and sector infrastructure and with Volunteer Plymouth for our strategic approach to volunteering for a further 2 years until March 2019.	On Target
17	Freeze parking charges in the city centre until April 2017	Charges are frozen as per the commitment. We have publicly announced proposals to review parking fees, tariffs and charges as part of our 'Parking Modernisation Plan' which we will be consulting on in January 2017. It is proposed to implement these changes, which includes increases, on 1st April subject to consultation outcome.	On Target

18	Keep council tax low and balance the books	The Medium Term Financial Strategy (MTFS) is the overarching strategy that underpins the Council's budget. This was approved by Cabinet on the 6th of December and will be reviewed regularly with progress reported quarterly to Cabinet. The Council's budget is to be agreed by Full Council on 27 February and as such will update the MTFS going forward. It will incorporate the outcome of the 2016 local government finance settlement and will contain outline plans for future years in order to deliver as balanced budget.	On Target
19	Produce an options appraisal to investigate the re-introduction of the "committee" system of governance in April 2017	In June 2016 the Constitutional Review Group were tasked with developing options for the implementation of a new Committee System form of governance. Following an extensive programme of work which considered feedback from Councillors, Officers and other stakeholders, desktop research and visits to councils currently working within such a system the CRG made recommendations to Council in January 2017 to retain the current Strong Leader model of governance. The CRG are now undertaking work to further develop the role of Councillors as community champions.	Complete