



#plymcabinet

Democratic and Member Support

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

Please ask for Ross Jago
T 01752 304469
E ross.jago@plymouth.gov.uk
www.plymouth.gov.uk/democracy
Published 23 November 2017

Cabinet

Tuesday 28 November 2017
4 pm
Council House, Plymouth

Members:

Councillor Bowyer, Chair
Councillor Nicholson, Vice Chair
Councillors Mrs Beer, Mrs Bowyer, Darcy, Downie, Jordan, Michael Leaves, Ricketts and Riley.

Members are invited to attend the above meeting to consider the items of business overleaf.

This agenda acts as notice that Cabinet will be considering business in private if items are included in Part II of the agenda.

This meeting will be broadcast live to the internet and will be capable of subsequent repeated viewing. By entering the Warspite Room and during the course of the meeting, Councillors are consenting to being filmed and to the use of those recordings for webcasting.

The Council is a data controller under the Data Protection Act. Data collected during this webcast will be retained in accordance with authority's published policy.

For further information on webcasting, attending Council meetings and how to engage in the democratic process please follow this link <http://www.plymouth.gov.uk/accesstomeetings>

Tracey Lee

Chief Executive

Cabinet

- 8. Corporate Performance Monitoring Report Q2 (to follow): (Pages 1 - 48)**

PLYMOUTH CITY COUNCIL

Subject:	Corporate Plan 2016-19
Committee:	Cabinet
Date:	28 November 2017
Cabinet Member:	Councillor Bowyer
CMT Member:	Tracey Lee, Chief Executive
Author:	Sian Millard, Oversight and Governance Manager
Contact details:	Sian.Millard@plymouth.gov.uk
Key Decision:	N/A
Part:	I

Purpose of the report:

1. The performance analysis report particularly highlights performance against the four current corporate priorities of elections, customer services, street services and CQC preparations. Reporting is by exception and informed by the strategic risk register. Some new indicators have been included following a review of indicators/measures across the Council's key corporate documents including the Corporate Plan and its original performance framework, MTFS, Risk Register, Plymouth Report and Plymouth Plan. The new indicators are highlighted in the indicator summary tables.
2. The activity report presents updates against each of the priority activities originally identified for the Corporate Plan.
3. To present a new approach to reporting progress against the Corporate Plan, split by performance against indicators and activity updates. The reason for the separation of the updates, rather than present as one document as previously, is to better draw out the performance analysis which has in the past been less visible against the activity updates.

The Corporate Plan 2016-19

This report outlines progress against the ambitions as set out in the Council's Corporate Plan 2016-19.

**Implications for Medium Term Financial Strategy and Resource Implications:
Including finance, human, IT and land:**

The Medium Term Financial Strategy is a core component of the council's strategic framework and has a vital role to play in translating the council's ambition and priorities set out in the Corporate Plan 2016-19 and the city's ambition in the Plymouth Plan, into action.

The current Medium Term Financial Strategy focuses on taking a view out to 2019/20 of the range of major issues affecting the resources of Plymouth City Council.

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 and approve the Corporate Plan Q2 monitoring reports.

Alternative options considered and rejected:

None:- This report forms part of the Council's agreed performance management framework.

Published work / information:

Background papers:

Title	Part I	Part II	Exemption Paragraph Number							
			1	2	3	4	5	6	7	
Corporate Plan 2016-19										

Sign off:

Fin	djn17 18.13 8	Leg	lt/294 66/23 11	Mon Off	lt/dv s/294 66	HR		Assets		IT		Strat Proc	
Originating SMT Member: Giles Perritt													
Has the Cabinet Member(s) agreed the content of the report? Yes													

**CORPORATE PLAN PERFORMANCE ANALYSIS
REPORT**

Quarter 2 – 2017/18



CONTENTS

1. INTRODUCTION.....	3
1.1. The Corporate Plan	3
1.2. Structure of this Report	3
2. SUMMARY	4
3. PIONEERING PLYMOUTH – QUARTER 2 PERFORMANCE, 2017/18.....	5
3.1. Performance Analysis.....	7
4. GROWING PLYMOUTH – QUARTER 2 PERFORMANCE, 2017/18	9
4.1. Performance Analysis	11
5. CARING PLYMOUTH – QUARTER 2 PERFORMANCE, 2017/18.....	12
5.1. Performance Analysis	14
6. CONFIDENT PLYMOUTH - QUARTER 2 PERFORMANCE, 2017/18.....	16
6.1. Performance Analysis	18

I. INTRODUCTION

I.1. The Corporate Plan

The Corporate Plan 2016-19 sets out our vision to be ‘One team serving our city’.

OUR PLAN ONE CITY COUNCIL



CITYVISION Britain's Ocean City

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

OUR VALUES

WE ARE DEMOCRATIC

Plymouth is a place where people can have a say about what is important to them and where they can change what happens in their area.

WE ARE RESPONSIBLE

We take responsibility for our actions, care about their impact on others and expect others will do the same.

WE ARE FAIR

We will be honest and open in how we act, treat everyone with respect, champion fairness and create opportunities.

WE ARE PARTNERS

We will provide strong community leadership and work together to deliver our common ambition.

OUR VISION One team serving our city

PIONEERING PLYMOUTH	GROWING PLYMOUTH	CARING PLYMOUTH	CONFIDENT PLYMOUTH
We will be innovative by design, and deliver services that are more accountable, flexible and efficient.	We will make our city a great place to live by creating opportunities for better learning and greater investment, with more jobs and homes.	We will work with our residents to have happy, healthy and connected communities where people lead safe and fulfilled lives.	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

<ul style="list-style-type: none"> ■ Quality services focused on customers' needs ■ Balancing the books ■ New ways of working ■ Best use of Council assets ■ Working constructively with everyone 	<ul style="list-style-type: none"> ■ Quality jobs and valuable skills ■ Broad range of homes ■ Increased levels of investment ■ Meeting future infrastructure needs ■ Green and pleasant city 	<ul style="list-style-type: none"> ■ Focus on prevention and early intervention ■ Keeping children and adults protected ■ Inclusive communities ■ Respecting people's wishes ■ Reduce health inequalities 	<ul style="list-style-type: none"> ■ 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 activity that is coordinated through strategic and operational plans to deliver specific outcomes. Performance indicators measure progress towards those outcomes.

The purpose of this report is to provide an analysis of risk-informed performance against the indicators (where data is available) in headings:

- Pioneering
- Growing
- Caring
- Confident

I.2. Structure of this Report

PERFORMANCE ANALYSIS BY EXCEPTION

Exception reporting will be provided where performance shows significant change or differs from the target by a notable margin or where the level of risk indicates a potential issue. This will help to ensure consideration of performance is focused on those areas where action / intervention are most likely to be required.

TREND (RAG) COLUMN – COLOUR SCHEME

A trend rating is provided for both annual and quarterly performance. This gives a visual indication of whether the figure is improving or declining based on the earliest and latest period for which information is available e.g. quarter 1 compared to quarter 4 or 2014/15 compared to 2015/16.

- 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. (Slight improvement/decline)
- Indicators highlighted **red** show where there the latest value is declining.
- Indicators not highlighted have no trend data

TARGET (RAG) COLUMN - COLOUR SCHEME

- 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 not highlighted or N/A show where no in year data is available to compare against target.

2. SUMMARY

This report provides risk-informed performance analysis against the Corporate Plan indicators. Also highlighted are four organisational priorities relating to:

- Customer service – Customer standards are being developed with service areas as part of broader work on Customer Service Strategy including a new set of standards for all staff in responding to enquiries from Councillors (casework). More information can be found in section 3.1
- Care Quality Commission review – Plymouth is one of a number of areas which will receive a review of our local health and social care system from the Care Quality Commission (CQC). Focus is on issues within/across the health and care systems and will look at performance indicators including Emergency admissions into Derriford Hospital, Length of stay in hospital and Delayed Transfers of Care. More information can be found in section 5.1.
- Elections – we are working to improve our elections service with a focus on capability, resilience and robustness. In doing so, we are implementing the recommendations from the independent investigation into the issues experienced during the June 2017 General Election. More information can be found in section 6.1
- Street services – A group to understand and improve interactions between Customer Services and Street Scene and Waste Services have been focusing on improving customer experiences including ensuring customers receive timely feedback and accurate information. This group involves Customer Services, Digital Services and Street Services and Waste teams to drive through sustainable improvements. More information can be found in section 6.1.

3. PIONEERING PLYMOUTH – QUARTER 2 PERFORMANCE, 2017/18

PIONEERING PLYMOUTH - We will be innovative by design, and deliver services that are more accountable, flexible and efficient															
Ind.ID	Indicator	City or Corp Indicator	2014/15	2015/16	2016/17	Annual Performance Improving/ Declining?	England	Comp. Group	Q2 2016/17	Q3 2016/17	Q4 2016/17	Q1 2017/18	Q2 2017/18	Quarterly Performance Improving/ Declining?	Target (RAG)
Quarterly Indicators - Financial Year															
PO1	Increase the uptake of digital services by our customers	Corporate	New	New	17%						17%	31%	38%	Improving	New for 2017/18
PO2	Maintain a high percentage of customers satisfied with our digital services.	Corporate	New	New	51%						51%	45%	45%	Stable	New for 2017/18
PO3	Maintain a high percentage of complaints responded to within timeframe	Corporate	76.59%	95.86%	98.70%	Improving			99%	99%	99%	94%	98%	Improving	95%
PO4	£ Variance to budget (forecast outturn) (New)	Corporate	-£0.119m	-£0.032m	£1.272m	Declining			£2.822m	£1.505m	£1.272m	£4.259m	£3.277m	Improving	£0.000m
PO5	% Variance to budget (forecast outturn) (New)	Corporate	-0.06%	-0.02%	0.68%	Declining			1.51%	0.81%	0.68%	2.32%	1.78%	Improving	+/- 2%
PO6	Average borrowing rate (New)	Corporate		3.94%	2.61%	Improving			2.93%	2.70%	2.61%	2.55%	2.37%	Slight Improvement	3.50%
PO7	Average investment return (New)	Corporate	0.80%	1.33%	1.69%	Improving			1.61%	1.69%	1.69%	1.72%	1.47%	Declining	1.30%
PO10	The % of (adults) residents who volunteer at least once per month	Corporate	21%	22%	21%	Declining	24%		21%	21%	21%	21%	22%	Improving	
Ind.ID	Indicator	City or Corp Indicator	2014/15	2015/16	2016/17	Annual Performance Improving/ Declining?	England	Comp. Group	Target (RAG)						
Annual Indicators - Financial year															
PO13	Maximise ROI (net yield) on each commercial estate investment	Corporate	7.3%	6.8%	6.6%	Declining			5%						
PO14	Increase the "Total Occupancy Rate" of all commercial properties owned by PCC	Corporate	94.0%	97.0%	97.8%	Improving			95%						

Performance data will also be provided on the following annual indicators when the data becomes available:

- PO8 - % Information Access complaints referred to the ICO which are upheld (next data delivery: quarter 3)
- PO9 - % Data Breach complaints referred to ICO which are upheld (next data delivery: quarter 3)
- PO11 - Maintain a high percentage of customers satisfied with our services
- PO12 - Increase in the (£m) value of income from commercial services

Following a review of indicators the following additions have been made to the dataset, these are shown below with a brief rationale for inclusion:

- PO4 - £ Variance to budget (forecast outturn) (New)
- PO5 - % Variance to budget (forecast outturn) (New)
- PO6 - Average borrowing rate (New)
- PO7 - Average investment return (New)

Rationale - Additional financial measures have been introduced to better report on progress in delivery of the MTFS and the Councils aim to balance the books.

- PO8 - % Information Access complaints referred to the ICO which are upheld (next data delivery: quarter 3)
- PO9 - % Data Breach complaints referred to ICO which are upheld (next data delivery: quarter 3)

Rationale – Provides oversight of how the council is performing against its obligation to keep citizen data secure.

3.1. Performance Analysis

PO3 - Maintain a high percentage of complaints responded to within timeframe

There has been a decrease in the number of complaints recorded through Firmstep (our electronic recording system) in Quarter 2. The number of complaints within the system open for less than 10 days has also decreased, indicating a faster turnaround of responses. Plans to establish a complaints team and development of a two-stage complaints process are in train to further improve the quality of complaints handling at the Council.

PO4 and PO5 - £ and % variance to budget (forecast outturn)

The performance indicators show that although an improving position in-year and within the tolerance of +/- 2% by 0.22%, the Council remains outside of its target to balance to the budget by year-end. Relating to Strategic Risk 2, being able to deliver Council services within the envelope of resources provided in 2017/18, which is amber rated, CMT are actively reviewing in detail all budgets with action plans required to address in year pressures.

The 2017/18 position is within the context of the broader Medium Term Financial Strategy (MTFS) to 2016-19. Risk rated red (Strategic Risk 95 – Medium Term Financial Strategy), which reflects the uncertainties around a number of issues including the level of reductions in future funding from Central Government and the consequent changes required of the Council, the MTFS is updated each year and work has already commenced to roll it forward to 2021-22, including a series of budget scrutiny meetings during the autumn and into the New Year.

PO7 – Average Investment Return

The Average Investment Return is reported at 1.47% at the end of September 2017. Whilst above the 1.3% target, this is a reduction on previous quarters and the average for 2016/17.

Our investments include cash in Money Market Funds, Bank deposits, Bonds, Pooled Funds and other investments. The average rate varies each month, predominantly due to the amount of cash held within the Money Market Fund. The Money Market Fund pays interest of circa 0.22% so when there is a large balance in cash at the end of a month it reduces the average interest rate. When there is a smaller balance of cash it increases the average interest rate.

Investment interest rates have fallen to a very low base (bank deposits and the Debt Management Office give 0.1%) so alternative investments to increase our return are being investigated. The Council is looking at investing in another pooled fund which gives an interest rate of over 3.5%.

The level of investment return can, to some degree, lend itself to help mitigate Strategic Risk 21 (being able to deliver Council services within the envelope of resources provided in 2017/18), which is currently amber rated and reflects the scale of change and benefit realisation required to achieve the Corporate Council's plan in the context of funding/income shortfall. The higher the rate of return, more income becomes available to assist in balancing the books.

PO9 – Data Breaches

Risk rated amber (Strategic Risk 117, failing to adhere to the General Data Protection Regulation), this new indicator has been added for Quarter 2, reflecting the importance of ensuring the Council is ready for the new General Data Protection Regulations from May 2018. Failure to

adhere to these Regulations may lead to a fine from the Information Commissioners Office and damage to reputation. The Information Governance Manager is seeking to mitigate the risk by raising awareness at CMT and DMT's and via staff workshops. Delivery of an action plan is monitored via the Information Lead Officer Group (ILOG) and Management of Information Security Forum (MISF).

4. GROWING PLYMOUTH – QUARTER 2 PERFORMANCE, 2017/18

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.																
Ind. ID	Indicator	City or Corp Indicator	2014/15	2015/16	2016/17	Annual Performance Improving/ Declining?	England	Comp. Group	Q2 2016/17	Q3 2016/17	Q4 2016/17	Q1 2017/18	Q2 2017/18	Quarterly Performance Improving/ Declining?	Target (RAG)	
Quarterly Indicators- Financial Year																
GR1	Increase proportion of young people in academic years 12-14 who are in Education, Employment or Training (EET)	Corporate	Data not available due to definition change					89.7%	89.0%	89.6%	88.5%	91.1%	89.3%	94.80%	Improving	90.0%
GR2	Number Employed (Previous 12 months) (Quarter in Arrears) (New)	City		125,200	127,100	Improving	-	-	125,300	125,300	127,100	128,500	Available Q3	Slight Improvement	TBC	
GR3	% Employment rate (16 - 64 population) (Quarter in Arrears) (New)	City	71.1	74.6	74.8	Improving	74.4	75.3 (HOTSW)	74.0	73.8	74.8	76	Available Q4	Slight Improvement	TBC	
Ind. ID	Indicator	City or Corp Indicator	2014/15	2015/16	2016/17	Annual Performance Improving/ Declining?	England	Comp. Group	Target (RAG)							
Annual Indicators - Financial Year																
GR5	Increase the number of higher level apprenticeship starts	City	70	170	270 Provisional	Improving			120							
GR9	Increase the percentage of % of pupils achieving the 'Basics' at Keys Stage 4 (A* - C) GCSE in English and Maths (New)	City	New	58.0%	58.4% Provisional	Improving	63.5%	62.4%	58%							

Performance data will also be provided on the following annual indicators when the data becomes available:

- GR4 - Increase the number of jobs in Plymouth
- GR6 - Deliver 5,000 new homes (Gross) over next 5 years (next data delivery: quarter 3)
- GR7 - Reduce carbon emissions
- GR8 - Increase the value of the City's GVA (Gross Value added per Hour - indices)

Following a review of indicators the following additions have been made to the dataset, these are shown below with a brief rationale for inclusion:

- GR2 - Number Employed (Previous 12 months) (Quarter in Arrears) (New)
- GR3 - % Employment rate (16 - 64 population) (Quarter in Arrears) (New)

Rationale – Employment rate indicators have been included in the report as proxy indicators in order to provide a quarterly approximation for “Increase the number of Jobs” an annual indicator which represents a key outcome of our Corporate Plan.

- GR9 - Increase the percentage of % of pupils achieving the 'Basics' at Keys Stage 4 (A* - C) GCSE in English and Maths (New)

Rationale – Educational attainment has been added in to provide a view of a key educational outcome for young people in Plymouth.

4.1. Performance Analysis

GR9 - Increase the percentage of pupils achieving the 'Basics' at Keys Stage 4 (A* - C) GCSE in English and Maths

Provisional 'Basics' data (English and Maths above a grade 4) is 5% below national at 58.4% and 4% below statistical neighbours; there is a slight improvement on the previous year which was at 58%. Key Stage 4 data is not yet validated; however there remains concern regarding the overall levels of progress and attainment across Plymouth. The provisional results also indicate that seven schools may be below national expectations for Progress 8 with another nine around average. This means that potentially only two of Plymouth's 19 secondary are currently above average.

To address these challenges we have established a Plymouth Education Board which is a partnership to set strategic direction and hold all partners to account. Membership is drawn from Higher Education, Further Education, school academy trusts, teaching schools, the Regional School Commissioner's office and Plymouth City Council. Through close collaboration as one team we aim to tackle the barriers to achievement and secure improvement. We have been successful in a Strategic Standards Improvement Fund bid for £374,000 based upon the Oracy Project. This funding is to improve literacy skills of young people with a particular focus on disadvantaged and the most able pupils. We are currently drafting a second bid to improve the quality of leadership at all levels in secondary schools.

5. CARING PLYMOUTH – QUARTER 2 PERFORMANCE, 2017/18

CARING PLYMOUTH - We will work with our residents to have happy, healthy and connected communities where people lead safe and fulfilled lives.															
Ind.ID	Indicator	City or Corp Indicator	2014/15	2015/16	2016/17	Annual Performance Improving/ Declining?	England	Comp. Group	Q2 2016/17	Q3 2016/17	Q4 2016/17	Q1 2017/18	Q2 2017/18	Quarterly Performance Improving/ Declining?	Target (RAG)
Quarterly Indicators - Financial Year															
CR1	Improve safeguarding through increased success in achieving the "Families with a future" Outcome Framework (cumulative)	Corporate	New	54	271	Improving			157	232	271	287	294	Improving	
CR2	Increase in number of eligible two year olds taking up free early education places	City	80%	89%	92%	Improving	68.0%	69.1%	90.0%	92.0%	89.5%	87.5%	91.0%	Improving	90.0%
CR3	% of young people with Special Educational Needs and Disabilities (SEND) in education, employment and training	City	73.9%	87.0%	91.0%	Improving	89.7%	89.0%				86.0%	89.2%	Improving	87.0%
CR4	Children's Safeguarding timing of Assessments.	Corporate	88.7%	91.4%	94.6%	Improving	81.5%	77.6%	94.9%	94.7%	94.6%	81.7%	71.1%	Declining	88.0%
CR5	Delayed transfers of care from hospital per 100,000 population, whole system (rate based on average of delayed days per day) (New)	City	16.1	15.7	21.5	Declining	12.9		16.4	25.0	30.5	29.2	26.0	Improving	14.0
CR6	Delayed transfers of care from hospital per 100,000 population, whole attributable to ASC (rate based on average of delayed days per day)	City	6.6	9.3	9.5	Declining	4.6		7.9	12.9	10.4	10.4	11.9	Declining	3.7
CR7	% of completed safeguarding enquiries where risk has been identified and reduced or removed (Revision)	City	New	71%	86%	Improving			87%	87%	87%	88%	90%	Improving	75%
CR8	Average number of households in Bed & Breakfast (New)	Corporate		25	41	Declining			27	38	41	59	53	Improving	33
CR9	Number of households prevented from becoming homeless (cumulative)	Corporate	833	900	948	Improving			299	198	237	198	461	Improving	474
CR10	People helped to live in their own homes through the provision of a major adaptation (cumulative)	Corporate	369	286	248	Declining			59	60	64	49	98	Stable	130

Performance data will also be provided on the following annual indicators when the data becomes available:

- CR11 - The proportion of people who use services who say that those services make them feel safe and secure (next data delivery: June 2018).

- CR12 - Overall satisfaction of people who use services with their care and support (next data delivery: June 2018).
- CR13 - Close the gap in life expectancy between the most and least deprived areas.

Following a review of indicators the following additions have been made to the dataset, these are shown below with a brief rationale for inclusion:

- CR5 -Delayed transfers of care from hospital per 100,000 population, whole system (rate based on average of delayed days per day) (New)

Rationale – This indicator has been included in order to provide a system view of delayed transfers and aims to provide context for the existing indicator that focuses on delays attributable to Adult Social Care.

- CR7 - % of completed safeguarding enquiries where risk has been identified and reduced or removed (Revision)

Rationale – There has been a revision to the definition of this indicator (which now excludes closed enquiries where no risk was identified) to align with the nationally recognised definition to allow accurate reporting of statutory data returns.

- CR8 - Average number of households in Bed & Breakfast (New)

Rationale – This indicator reflects a key area of demand and financial pressure for the Council.

5.1. Performance Analysis

CR4 – Children's Safeguarding timing of Assessments.

Assessment completion timeliness has decreased and stands at 71.1% against a target of 88% and is below both the comparator (77.6%) and national (81.5%) averages. This is due to the ongoing programme of work within Plymouth Referral and Assessment Service (PRAS) to raise practice standards impacting on timeliness in the immediate term. Strategic Risk 94 (risk to vulnerable children, young people and families by not delivering early intervention and prevention) is rated amber. The situation is being closely monitored and the service is anticipating an improvement to performance by the end of quarter 3. The Service Manager is supporting workers to enhance ways of working and this will ultimately deliver an improvement in both timeliness and quality of assessment. Whilst there is an issue at present with timeliness for completion of assessment, there is close monitoring in place to ensure children are being visited in a timely way as part of the assessment process.

At a broader level, the review of the implementation of the Children and Young People Service Transformation has begun and the Child Poverty Action Plan aims to provide a renewed focus for where the city's attention and resources should be directed to ensure we have the most impact on our most vulnerable families.

CR5 and CR6 – Delayed Transfers of Care (Health and Social Care System performance)

In July 2017 it was announced there would be 20 reviews of Health and Social Care Systems by the Care Quality Commission (CQC). The Department of Health uses a dashboard of performance metrics to assess performance of patient flow across the NHS and Social Care interface. Within Plymouth we perform poorly against the benchmark for two of these indicators; 'Delayed Transfers of Care' and the 'Proportion of hospital discharges that occur at the weekend (following an emergency admission)'.

During quarter two the average number of delayed days per month was 1,691, this compares to 1,877 in quarter one, therefore the reducing trajectory is positive.

Between April 2017 and the end of August 2017 the rate of delayed days in Plymouth is 4,244 per 100,000 population, this compares to the England rate of 2,050/100,000 and the CIPFA family group rate of 1,913/100,000 over the same period of time. These comparisons highlight the challenge the system faces. An improvement plan includes the appointment of the Interim Director of Integrated Urgent Care and the development of the Acute Assessment Unit to assist in preventing unnecessary admissions to hospital. It is anticipated that this plan will have a positive effect on performance during quarter three.

Weekend discharges from Derriford Hospital have remained relatively stable. Between April 2017 and September 2017, each month on average 18.8% of all discharges occurred at the weekend. This is relatively low when compared to other areas; the most recent monthly benchmarking information shows that on average in England 19.6% of all discharges have occurred at the weekend. The System Improvement Board has agreed that the multi-disciplinary core staffing offer at weekends is to be enhanced to help improve performance in this area. In addition commissioners are working to enhance the Community Equipment Service, Domiciliary Care

provision and the Red Cross Service to achieve a seven day service. These enhancements are being funded via the additional Adult Social Care funding.

Having a healthy city will contribute to a less pressurised health and social care system and this remains one of the Council's strategic risks (amber Risk 83 - Failure to reduce Health Inequalities will mean our poorest residents continue to live shorter lives as well as more years in ill health).

A Thrive Plymouth framework has been adopted by Full Council and reads across to the Plymouth Plan and the Integrated Commissioning Strategies. We also continue to work with major employers and schools to embed an understanding and focus to reduce health inequalities by reaching thousands of employees and children and young people.

CR8 – Average numbers of households in Bed and Breakfast (B&B)

Increasing demand means that there continues to be a pressure regarding households accessing B&B temporary accommodation.

The average number of B&B stays for the whole of quarter one was 58, this dropped to 53 for the whole of quarter 2 which is positive. However, in September alone the monthly average rose to 60. Performance has been above the target for four quarters in a row with performance reported as red. As a result, we are working with providers to recommission Houselet to ensure we have access to more properties, better turnaround and flexibility to help us better meet demand. We have let the contract to a new provider and hope to be able to start working with them at the beginning of November. We are looking for the new provider to offer an additional ten properties within the first six months of the contract.

We are also working to commission another 12 beds of supported temporary accommodation with the provider procuring four new four bedroom houses to use as shared accommodation for single people. This will reduce our need for bed and breakfast for single people and will contribute to the increase in the number of supported temporary units from the current number of 42 to 58 over the next four months.

CR9 – % of people prevented from becoming homeless

Prevention of homelessness increased in quarter two with 263 households prevented from becoming homeless; up from 198 in quarter one. This upturn in performance has brought us much closer to the mid-year target of 474; year to date 461 households have been prevented from becoming homeless. Work has been undertaken with the Housing Access team to ensure that we are maximising prevention and working with people to where possible keep them where they are whilst helping them solve their impending homelessness. The success of this indicator impacts on the average number of households in Bed and Breakfast that has been previously reported on in this section.

The increasing demand in people presenting to the local authority as being at risk of homelessness might be impacted by one of the Council's strategic risks (amber Risk 84) with regards a risk of increased poverty and hardship as a result of the impact of Welfare Reform and reduced funding for discretionary welfare funds. Activity underway to try and mitigate this risk include; the Welfare Reform Framework having been adopted and the implementation of plans and strategies in place to create jobs. Support also continues to Credit Unions and other financial inclusion initiatives.

6. CONFIDENT PLYMOUTH - QUARTER 2 PERFORMANCE, 2017/18

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

Ind. ID	Indicator	City or Corp Indicator	2014/15	2015/16	2016/17	Annual Performance Improving/ Declining?	England	Comp. Group	Q3 2016/17	Q4 2016/17	Q1 2017/18	Q2 2017/18	Quarterly Performance Improving/ Declining?	Target (RAG)
Quarterly Indicators - Financial Year														
CO1	Increase the volume of residents registered to vote (New)	Corporate	177,442	180,325	184,624	Improving			186,353	186,988	196,019	194,541	Slight Decline	To increase
CO2	Staff sickness in days (average number of days sickness per FTE in a rolling 12 months) (New)	Corporate	8.56	6.87	7.65	Declining	10.4	9.7	6.94	7.65	6.73	7.05	Declining	7.40
CO3	Improved recycling rates (Households)	Corporate	35.33%	32.62%	34.07%	Improving	45%		30.5%	31.2%	38.8%	Available Q3	Improving	41%

Performance data will also be provided on the following annual indicators when the data becomes available:

- CO4 - Increase the value of local community projects benefitting from non-Council funding
- CO5 - Percentage of residents who are satisfied with Plymouth as a place to live
- CO6 - Percentage of people who feel they can influence decisions (in their locality)
- CO7 - Less waste going to landfill (next data delivery: Quarter 3)
- CO8 - Reduce the incidents of fly-tipping (next data delivery: Quarter 3)
- CO9 - Reduced rail journey times between Plymouth/London (minutes)
- CO10 - An increase in the city's population
- CO11 - An increase in Visitor Numbers
- CO12 - An increase in Visitor Spend
- CO13 - Residents satisfaction with reduction in City congestion levels
- CO14 - Residents are satisfied with the condition of roads and pavements in the city
- CO15 - Highly engaged Council staff promote the city and Council (Staff Engagement)

Following a review of indicators the following additions have been made to the dataset, these are shown below with a brief rationale for inclusion:

- CO1 - Increase the volume of residents registered to vote (New)

Rationale – A key priority of the council is to ‘Deliver a consistently high-quality service for voters and those standing for election’. The new indicators support our ambitions to increase the volume of residents that take part in elections.

- CO2 - Staff sickness in days (average number of days sickness per FTE in a rolling 12 months) (New)

Rationale – Sickness levels provide an insight into staff wellbeing and engagement levels.

6.1. Performance Analysis

CO1 – Increase the volume of residents registered to vote

Following issues experienced during June's General Election an independent investigation was commissioned and reported to Full Council on 25 September 2017. An Elections Improvement Programme has commenced with dedicated Programme Manager and Operational Management resource. Oversight of progress against the Electoral Service Improvement Plan on behalf of Council is with the Constitutional Review Group which is currently meeting monthly. All necessary action is being taken to support recommendations arising from the independent investigation and to ensure elections readiness.

The number of electors reported for quarter 2 is 194,541 and is based on the number of electors on the register as at 03 September (reporting against the register ceases as we move into the canvassing period). When expressed as a percentage of Plymouth's population, 91.2% of those who are 18 years of age or over were registered to vote at the end of quarter 2.

The number of electors decreased by 1,478 (or 0.75%) when compared to quarter 1. This decrease is due to natural attrition in terms of notifications of residents registering with other authorities when they move away from Plymouth or notifications of the death of a resident (no other activities to update the register have occurred). Once the published electoral register is released on the 01 December 2017, we will see the outcome of our canvassing efforts.

Risk rated amber (Strategic Risk I18, Potential failure to deliver effective electoral services functions due to inadequate resourcing and processes and lack of appropriately qualified staff), this new indicator has been added for quarter 2 to monitor the success of the Electoral Services Team's engagement with residents to give them the opportunity to register.

CO2 – Staff sickness in days (average number of days sickness per FTE in a rolling 12 months)

The position at the end of September shows a small increase in staff sickness when compared to the previous quarter. Current sickness levels remain better than the 7.40 threshold target set for 2017/18.

September reports 7.05 days sickness per FTE, an improvement of 0.60 sick days per FTE compared to the 2016/17 end of year position.

Delving into the rolling position over the last 12 months, the lowest level of staff sickness in days was 6.73 and the highest 7.58; a range of 0.85 and an average of 7.16 days sick per FTE.

CO3 – Improved recycling rates (Households)

From May 2017, there have been increased levels in recycling tonnages on the previous year. This data is formed from everything that is recycled from our Household Waste Recycling Centre's (HWRC) and the recycling collection rounds which includes recycling, reuse and composting.

'Household Reuse' relates to waste items that can be refurbished or reused in a different way, for example electrical goods which may be refurbished and reused the majority of this is taken to our HWRC's. Rates for Reuse has significantly increased throughout 2017 compared to 2016.

N.B. Tonnages collected in Weston Mill are yet to be verified by Wastedataflow (central data source for Local Authorities); therefore August 2017 data is not yet available

Household composting tonnages has seen fluctuations in line with seasonal trends. The total collected is higher than that of the previous year across the reporting period. This includes waste composted through the green waste collection scheme and from that disposed of at the HWRC's.

In relation to this indicator, Strategic Risk 116 is amber rated (risk of non-delivery of a plan for waste that delivers increased recycling levels in Plymouth and ensures it meets the PFI targets agreed in the SW Devon Waste Partnership). This risk is mitigated through the modernisation of the Street Scene and Waste Department and implementation of alternate weekly collection has taken place. A group to understand and improve interactions between Customer Services and Street Scene and Waste Services have been focusing on improving customer experiences and ensuring customers receive timely feedback and accurate information. This group involves Customer Services, Digital Services and Street Services and Waste teams to drive through sustainable improvements.

This page is intentionally left blank

CORPORATE PLAN ACTIVITY UPDATES

Quarter 2 – 2017/18



CONTENTS

1.	INTRODUCTION.....	3
1.1.	The Corporate Plan.....	3
2.	PIONEERING.....	4
2.1.	Priority Activity Highlights.....	4
2.1.1.	Quality services focused on customers' needs.....	4
2.1.2.	Balancing the Books.....	5
2.1.3.	New ways of working.....	6
2.1.4.	Best use of Council Assets.....	7
2.1.5.	Working constructively with everyone.....	8
3.	GROWING.....	9
3.1.	Priority Activity Highlights.....	9
3.1.1.	Quality jobs and valuable skills.....	9
3.1.2.	Broad range of homes.....	11
3.1.3.	Increased levels of investment.....	12
3.1.4.	Meeting future infrastructure needs.....	13
3.1.5.	Green and pleasant city.....	14
4.	CARING.....	16
4.1.	Priority Activity Highlights.....	16
4.1.1.	Focus on prevention and early intervention.....	16
4.1.2.	Keeping people protected.....	17
4.1.3.	Inclusive communities.....	18
4.1.4.	Reduce health inequalities.....	19
5.	CONFIDENT.....	21
5.1.	Priority Activity Highlights.....	21
5.1.1.	Council decisions driven by citizen need.....	21
5.1.2.	Plymouth as a destination.....	22
5.1.3.	Improved street scene environment.....	23
5.1.4.	Setting the direction for the South West.....	24
5.1.5.	Motivated, skilled and engaged workforce.....	26

I. INTRODUCTION

I.1. The Corporate Plan

The Corporate Plan 2016-19 sets out our vision to be ‘One team serving our 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

WE ARE DEMOCRATIC

Plymouth is a place where people can have a say about what is important to them and where they can change what happens in their area.

WE ARE RESPONSIBLE

We take responsibility for our actions, care about their impact on others and expect others will do the same.

WE ARE FAIR

We will be honest and open in how we act, treat everyone with respect, champion fairness and create opportunities.

WE ARE PARTNERS

We will provide strong community leadership and work together to deliver our common ambition.

OUR VISION One team serving our city

PIONEERING PLYMOUTH	GROWING PLYMOUTH	CARING PLYMOUTH	CONFIDENT PLYMOUTH
We will be innovative by design, and deliver services that are more accountable, flexible and efficient.	We will make our city a great place to live by creating opportunities for better learning and greater investment, with more jobs and homes.	We will work with our residents to have happy, healthy and connected communities where people lead safe and fulfilled lives.	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

PIONEERING PLYMOUTH	GROWING PLYMOUTH	CARING PLYMOUTH	CONFIDENT PLYMOUTH
<ul style="list-style-type: none"> ■ Quality services focused on customers' needs ■ Balancing the books ■ New ways of working ■ Best use of Council assets ■ Working constructively with everyone 	<ul style="list-style-type: none"> ■ Quality jobs and valuable skills ■ Broad range of homes ■ Increased levels of investment ■ Meeting future infrastructure needs ■ Green and pleasant city 	<ul style="list-style-type: none"> ■ Focus on prevention and early intervention ■ Keeping children and adults protected ■ Inclusive communities ■ Respecting people's wishes ■ Reduce health inequalities 	<ul style="list-style-type: none"> ■ 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 activity that is coordinated through strategic and operational plans to deliver specific outcomes.

The purpose of this report is to provide an update on the activities in quarter 2 (July – September 2017). Updates are presented within the vision headings:

- Pioneering
- Growing
- Caring
- Confident

CORPORATE PLAN ACTIVITY UPDATE
OFFICIAL: SENSITIVE

Page 3 of 26

2. PIONEERING

2.1. Priority Activity Highlights

PIONEERING - Priority Activity		Status
Quality services focused on customers' needs		On Track
PIA1	Deliver improved customer standards	On Track
PIA2	Deliver a consistently high-quality service for voters and those standing for election	On Track
Note	Please note that there are two further activities that are particularly relevant at this time in terms of meeting customer need. These can be found in the following sections of the document: <ul style="list-style-type: none"> CAA4 - Care Quality Commission (CQC) Review of the Health and Social Care System. COA8 Develop and deliver the Plan for the Modernisation of Waste and Street Services 	
Balancing the books		On Track
PIA3	Deliver the Medium Term Financial Strategy	On Track
PIA4	Identify sustainable, alternative and increased sources of income	On Track
New ways of working		Slippage
PIA5	Enhance our capability to make evidence based decisions	Slippage
PIA6	Implement Innovative Transformation Programmes	On Track
Best use of Council assets		On Track
PIA7	Deliver the Asset Management Plan and maximise the community value of our assets	On Track
Working constructively with everyone		Slippage
PIA8	Deliver the Cities of Service vision promoting volunteering, individual effort and personal responsibility	Slippage
PIA9	Work collaboratively with the voluntary and community sector to deliver better outcomes for citizens	On Track
PIA10	Develop a partnership governance framework to ensure that partnerships make robust decisions, are accountable and compliant with regulations	On Track

2.1.1. Quality services focused on customers' needs

PIA1 – Deliver improved customer standards.

Customer standards are being developed with service areas as part of broader work on [Customer Service Strategy](#). The following has been actioned:

- Identification of the Assistant Director for Customer Services as lead responsible for Local Government Ombudsman;
- The Portfolio Office Manager to manage complaints that come into the Chief Executive, Directors and Assistant Directors outside of the 'normal' process.
- A new set of response standards have been developed and published to all employees and Councillors in relation to Member Enquiries (casework).
- Consistent reporting of complaint volumes and their clearance times has been reviewed and performance measures identified. These will be developed to support consistent and reliable reporting across the whole Council.
- Development of a two stage complaints process is currently in consultation with Departmental Management Teams

Progress is continuing with regards to:

- Development of an electronic form (via the Firmstep system) to better record, monitor and respond to enquiries/casework from Councillors;
- Development of a role profile for a dedicated role to lead on the customer experience
- Redevelopment of the Firmstep system to enable all complaints to be logged in one system in a consistent way. This will provide a standardised approach for responses, monitoring and measurement of our complaints process.

PIA2 – Deliver a consistently high-quality service for voters and those standing for election

A number of issues were identified with regard to the General Election held in June. The Council jointly commissioned, with the Electoral Commission, an Independent Investigation to identify how these issues arose and to recommend what it should do to address them. The Council has also produced a report which identified the mitigating actions it had already taken to improve the service. These reports were considered at the meeting of the full council on Monday 25 September where Dr Smith, who conducted the Independent Investigation, presented his report and answered Councillors' questions.

The Council has deployed an interim management arrangement consisting of an Operational Manager and an Association of Electoral Administrators (AEA) Consultant. In addition to this, project management resources are in place to work with the Electoral Services Team to develop and support the delivery of the Service Improvement Plan. In order to address the recommendations from the independent investigation revised governance arrangements were put in place which includes a fortnightly Strategic Elections Board, chaired by the Chief Executive along with additional oversight being provided by the Constitutional Review Group.

Migration to new electoral management system was successfully completed in quarter 2 and our electoral register is now managed using this system. Quarter 2 also saw the start of the canvass of households where by law we have to write to all households to check who is registered to vote and update our electoral register (by 1 December 2017 when it is published). Over 100,000 household enquiry forms have been sent to households across the city addressed to 'the occupier'. All households must respond - even if they have no changes. Following issue of the first reminder 69% of the forms have been returned (as of 19 October 2017) and the canvass is on track. The third stage of the canvass, door knocking for those household that have not responded commences 20 October.

Recruitment to strengthen capability, capacity and resilience of the core Electoral Service Team has now commenced, with two offers of employment being made so far.

2.1.2. Balancing the Books

PIA3 – Deliver the Medium Term Financial Strategy (MTFS)

The [Medium Term Financial Strategy](#) (MTFS) has been updated to reflect the latest resource assumptions, including council tax, government grants, business rates, etc., as well as the latest cost pressures. Savings through transformation programmes have also been verified and updated as appropriate.

The MTFS was approved by Cabinet on 31 October and will be presented to Council on 20 November. The Budget Scrutiny Select Committee reviewed the MTFS in September and the budget scrutiny meetings have been moved to January 2018. The final version is to be approved in February 2018 when the budget for 2018/19 is agreed and council tax levels recommended to Council.

PIA4 – Identify sustainable, alternative and increased sources of income

Opportunities for new income streams are reviewed regularly by all services. Additional income has been generated through the Asset Investment Fund and by generating new revenue rental streams.

The capital programme is actively seeking to increase its property portfolio. New income streams can be subject to external factors outside of the council's control and so challenges remain. To mitigate some of these challenges, the Commercial Enterprise team are developing proposals to allow the Council to operate in a more commercial way.

2.1.3. New ways of working

PIA5 – Enhance our capability to make evidence based decisions

To support evidence based decisions, data is continually being made available online. This quarter includes;

The [Data Plymouth website](#) is now live, linked with Plymouth Data Play and provides access to infographics and reports providing analysis and key city statistics corresponding to the Plymouth Plan themes. This site is constantly being updated to ensure its content reflects users' needs, for example development of 100 killer facts and ongoing development of subject matter briefings to inform policy direction and decision making.

The **Plymouth Report** was finalised and will be published in November. This report aims to provide an overview of the key needs and issues facing the city, with an accompanying narrative about the shared challenges and opportunities it faces. This will play a critical role in assuring that the Plymouth Plan is driving forward the strategic ambitions of the city while also responding to resident needs. The Plymouth Report encompasses the Joint Strategic Needs Assessment (JSNA) and Annual Monitoring Report, and will be updated annually.

Multi agency funding was secured for the delivery of a **Plymouth City Survey**, which will build a picture of residents' perceptions and feelings about the city, their community and their life. The proposal is to undertake this survey over a minimum of 10 years to inform strategic planning as well as measure progress and trends against Plymouth Plan and Corporate Plan strategic outcomes.

PIA6 – Implement Innovative Transformation Programmes

A spotlight on the Transformation of the Corporate Centre (TCC) Programme:

The TCC programme has been re-cast to focus on key outcomes and consists of 3 major projects:

1. The Way We Work
2. Growing Shared Services
3. New Ways of Connecting

Having identified and evaluated the lessons learned from Smart Working pilot, the TCC Programme has mobilised an organisational wide project to deliver the outcome to create new ways of working. This project is called 'The Way We Work' and is made up of four work-streams:

1. Where We Work – making the most of our workspaces
2. How We Work – our behaviours and culture
3. Technology and Office 365 – devices and tools for mobility and collaboration
4. Better Information – accessible, secure and compliant

Currently 'The Way We Work' project is at the initiation stage. The business case is under development in line with MTFS (smart working) targets. Delivery plans are being developed for each interconnected work-stream.

An important input into the 'Where We Work' Work-stream is a new accommodation strategy that will be presented at high level to the Transformation Portfolio Board (TPB) to discuss the approach, direction and key outcomes sought from this piece of work. The financial savings and/or income that derive from the implementation of the accommodation strategy will be key to the delivery of The Way We Work financial business case.

The 'How We Work' work-stream will look at the required behaviours and culture that need to be in place to successfully enable new ways of working. This will include a focus on flexible (smart) working practices and supporting and enabling the deliverables of the other work-streams so that benefits are felt. The People Strategy will be a key influence on this work-stream.

To deliver the vision for the T&C Directorate to 'collaborate, enable and achieve' the TCC programme is now focussing on 'growing shared services'. This is now forming a major project within the transformation portfolio. On 26 September, Cabinet gave approval for the development of a Shared Services business case and service specifications to be developed, for Members to review in the New Year. Conversations have also commenced with Regional Trade Union officials on the issue of Trade Union recognition.

The TCC Programme has continued to support service reviews within the Transformation and Change (T&C) Directorate. Service reviews have seen the continuation of Finance Fit and the creation of an internal Transactional Service Centre in Ballard House (amalgamation of the finance transaction centre, HR Business Services, business support services and the digital and systems support teams). Digital Services, now fully owned and operated from within the Service Centre, is continuing to improve digital activities for customers and staff through website improvements, digital processes and workflows. The Roadmap for growing shared services is being used to monitor progress and make the necessary connections between these projects and outcomes. The Legal Service review will commence in the New Year, starting with a Peer Review to ensure all change proposals add value, increase resilience and maximise future opportunity for income generation.

The third project in TCC, 'New Ways of Connecting', is nearing completion in terms of project implementation. Work-streams within this project include: Neighbourhood Problem Solving, Democratic and Community Engagement, Plan for Libraries, Digital Services and the modernisation of the Registration Service. Digital and Customer themes will move into and align with the 'Way we Work' project from December 2017, and the remaining projects will move to business as usual delivery and management with a lighter input from the core transformation portfolio team by the end of the calendar year.

2.1.4. Best use of Council Assets

PIA7 – Deliver the Asset Management Plan and maximise the community value of our assets

The TCC Programme has, in the last quarter, taken on the responsibility for the Accommodation Strategy as part of the extended scope around the 'The Way We Work' project.

The project, in seeking to create the Corporate Accommodation Strategy, is attempting to define and co-ordinate:

1. The key corporate office accommodation requirements for the future.
2. The organisation's corporate asset management plans.
3. The repair & maintenance requirements for the corporate estate

Progressing plans in Quarter 3 will see the TCC Programme build stronger links with the accommodation delivery projects in the Growth and Municipal Enterprise (GAME2) Programme, in particular, projects in One Public Estate (OPE) and Depots.

Phase one of the office refurbishment at Prince Rock is complete with staff now in place and working in the office. There are plans for a conference room and an additional meeting space to be created, once the Prince Rock Welfare Block has been built. The Procurement Process has started for these works.

Planning Permission has been granted for the refurbishment of Weston Mill and a topographical survey has been commissioned and completed, and the procurement process is ready to commence. To ensure we attain the best community value from our depot sites and support efficient service delivery by Street Scene and Waste Services, the proposals for phase two of the development are being reviewed. The business case for Phase 2 was submitted to City Capital Investment Board for funding and was approved in August 2017.

The future of Outland Road Depot is interlinked with the expansion of the yard at Weston Mill to minimise any impact on the corporate landlord budget arising from on-going business rates liabilities. The scope of the Weston Mill works has been reduced for Phase 2 of the project because there are dependencies with the future use out the Outland Road Depot site.

2.1.5. Working constructively with everyone

PIA8 – Deliver the Cities of Service vision promoting volunteering, individual effort and personal responsibility

Grow Share Cook 4 has been launched supplying healthy food to 12 families in Efford and 20 individuals referred from the Beacon Medical Group who have recently been diagnosed with type two diabetes. Volunteer Connections has seen a 2% increase in people accessing volunteering when compared to the same quarter last year and they are working with us to produce a plan for volunteering by the end of September 2017.

One Plymouth sponsored “Our Plymouth” project that was due to be launched in April 2017 has been delayed as there has been a collective decision to link its launch with a specific volunteering campaign. We are working with partners to finalise the campaign subject

PIA9 - Work collaboratively with the voluntary and community sector to deliver better outcomes for citizens

We held a budget engagement event with the Voluntary and Community Sector (VCS) in October 2017 and we are working with them on a number of collaborative external funding bids for social action from both Nesta and The Big Lottery. We have provided a year’s worth of free venues for both the Plymouth Welfare Rights Forums and Pop Plusses Pop In Thursdays. We have worked with the VCS to design and deliver the Mayflower Cultural Fund and will be working with them to develop and deliver the Mayflower Community Fund from April 2018. All three of our directly commissioned VCS services linked to sector infrastructure, funding advice and volunteering infrastructure are performing well and meeting all relevant KPI’s.

3. GROWING

3.1. Priority Activity Highlights

GROWING - Priority Activity		Status
Quality jobs and valuable skills		On Track
GRA1	Work with the Growth Board to deliver the Local Economic Strategy creating jobs and investment	On Track
GRA2	Deliver new high value jobs by delivering the Oceansgate development programme as part of our City Deal	On Track
GRA3	Deliver the Box project (formally the History Centre) to support jobs and investment	On Track
GRA4	Deliver the Vision for Education Plan	On Track
GRA5	Work with the Employment and Skills Board to deliver the Plan for Employment and Skills	On Track
Broad range of homes		On Track
GRA6	Deliver the Plan for Homes	On Track
Increased levels of investment		On Track
GRA7	Take forward and deliver major development schemes	On Track
GRA8	Continue to develop a development pipeline using Council land and property assets and a strong programme of inward investment activity	On Track
Meeting future infrastructure needs		On Track
GRA9	Progress strategic transport projects	On Track
GRA10	Maximise resources available to the city	On Track
GRA11	Transform the gateways to the city	On Track
Green and pleasant city		Slippage
GRA12	Support the growth of community owned energy solutions	Slippage
GRA13	Deliver the Active Neighbourhoods Project	On Track
GRA14	Deliver new community park and farm at Derriford	On Track
GRA15	Deliver enhancements to Central Park informed by the masterplan	On Track

3.1.1. Quality jobs and valuable skills

GRA1 – Work with the Growth Board to deliver the Local Economic Strategy creating jobs and investment

We continue to apply for and secure external funding, most notably the European Maritime and Fisheries Fund (EMFF) to support local fishermen. We are preparing several bids to support Mayflower 400, have worked with colleagues to submit a bid to Heritage England to support the development of several historic buildings, including the Civic Centre and – in cooperation with colleagues, local and regional partners – prepared the submission of several bids to the European Regional Development Fund (ERDF).

Nationally and regionally, several important strategies are being delivered which will determine where public money will be spent in future years. We have worked together with the Local Enterprise Partnership (LEP) on developing the productivity plan and are monitoring the development of the

Industrial Strategy and the Shared Prosperity fund and have engaged with the Government and the LGA where possible.

Construction continues across a number of locations throughout the city in a variety of phases; demolition has started on Colin Campbell Court, Oceansgate construction is underway and Stem Centre building work has finished for opening in the autumn. There is a need to navigate the impact of future construction inflation to ensure a steady programme of development activity continues occurs across the city.

The events team continues to successfully deliver numerous events in Plymouth, such as Flavour Fest, Lord Mayor's day and MTV Crashes Plymouth. These events continue to strengthen Plymouth's reputation as a vibrant city but also serve as excellent networking opportunities to meet and invite potential inward investors and create interest for Plymouth.

GRA2 – Deliver new high value jobs by delivering the Oceansgate development programme as part of our City Deal

Work on Oceansgate Phase 1 development to deliver 1,140m² of office and 1,290m² of industrial space is due complete in January 2018. This will generate significant market interest leading to an estimated 123 new jobs. A funding bid for £2.4m of ERDF money to create a Marine Business Technology Centre (MBTC) at the site is now going through the final stages of appraisal. It is anticipated that a formal announcement will be made at the end of October. The MBTC will promote innovation and collaboration between high-tech marine institutions and businesses.

New infrastructure design is at tender with construction works anticipated to commence during the autumn. A financial tool has been developed that enables the Oceansgate team to model different investment scenarios. An optimum combination of options has been identified that will open the way for the construction of Phase 2 and the servicing of Phase 3. At the same time, this will also provide sufficient income to pay for ongoing security costs in Phase 3. The next step will be to test the financial model independently ahead of multiple funding bids for Phase 2 in the autumn.

GRA3 – Deliver the Box project (formally the History Centre) to support jobs and investment

The History centre project has been re-branded as "[The Box Plymouth](#)" following a successful brand launch in July. The launch was marked by a visual arts display in Drakes Circus which attracted considerable crowds and a lot of positive media attention. This quarter also saw the letting of the formal building contract with Willmott Dixon and so construction work is now firmly under way. [Hard Hat tours](#) of the construction work are undertaken monthly and the ability for the public to be escorted in the construction site is an unusual opportunity and proving very popular. Apprentice and social value benchmarking of the construction contract is also high. There are delays due to abnormal conditions but these are currently contained in the original programme.

Design work on the Exhibition and content has in the quarter moved into a higher level of detail design; the project has published a gallery by gallery guide to the proposals available through the [website](#). Work is now developing on the detailed delivery plans for these proposals.

GRA4 – Deliver the Vision for Education Plan

The Plymouth Education Board, chaired by the Chief Executive, has now met twice and is in the process of formalising key educational priorities and agreeing a strategic way forward to meet our key priorities through enabling parts of the school improvement system to work better together for the city. One aspect of this strategic approach is based around the need to continue to develop and improve school leadership at all levels.

Schools, the local authority, teaching schools and the Regional Schools Commissioner are evolving their partnership working alongside developing a number of programmes designed to improve pupil performance. More information on how the Education Board is responding to Key Stage 4 results can be found in the Corporate Plan Performance Analysis Report for quarter 2 of 2017/18.

The Plan for Education has five key strands which focus on: educational attainment and aspiration, capital planning for pupil growth, SEND integration and delivery, creating a new partnership for integrated delivery of statutory functions and STEM/Skills.

The Local Authority is in the process of formalising key educational priorities and agreeing a strategic way forward to meet those through enabling parts of the school system to work better together for the city. In terms of attainment, the Local Authority, schools, National College for Teaching and Learning and the Regional Schools Commissioner are evolving their partnership working alongside developing a number of programmes designed to improve pupil performance. We have recently secured funding for a large Oracy Project to be rolled out across many of the city's schools and are now bidding for the funding to deliver a far reaching Leadership project. In particular the DFE and PCC are considering a Plymouth 'Challenge' which will address specifically performance in the secondary phase of education.

GRA5 – Work with the Employment and Skills Board (ESB) to deliver the Plan for Employment and Skills

The latest Plymouth Skills Analysis was published in October which coincided with our first 'Skills and Labour Market Intelligence' event at Plymouth University held with schools and their staff. The STEM strategy is now in delivery with the detail of the plan being refined currently by the new STEM coordinator; it will be fully in place by Quarter 3.

Our post-16 Review has been completed and has been out for consultation; feedback from this is now being analysed. The coherent mapping of Careers Education, Information, Advice and Guidance (CEIAG) and Labour Market Intelligence to help inform schools and their students of the local offer have been identified as key areas for work in relation to the Post-16 priority themes described as 'Informed', 'Enabled' and 'Employed'.

The post-16 review has identified that there is an insufficient challenge to educational performance across the system; for example in Maths and English. This poses a wider question of pre and post-16 curriculum being fit for purpose whilst acknowledging that all schools still offer sixth forms and viability.

3.1.2. Broad range of homes

GRA6 – Deliver the Plan for Homes

Following developer starter home submissions on Colin Campbell Court and Bath Street, we are working with the [Homes and Communities Agency \(HCA\)](#) to consider options to improve scheme viability and deliverability, including possible further acquisitions.

We have been successful in an expression of interest for accelerated construction on five sites providing £5.4m to support accelerated delivery of 600 new homes. We are working with HCA on due diligence on development viability, to be completed early October 2017.

We submitted four bids at the end of September for around £25m in Housing Infrastructure funding to unlock and accelerate delivery of 3,100 new homes at Woolwell, Palmerston Heights, Millbay and North Prospect.

Regarding the Council's Empty Homes Financial Assistance Policy, the First financial assistance packages have been issued. We have paid out four loans totalling £80k and are processing a further three loans totalling £100k. We are currently projecting issue of ten loans equating to circa £300k spend by quarter 4.

We are developing a communications and marketing strategy promoting our financial assistance policy to launch quarter 3.

Enforcement activity: Threat of enforcement action has resulted in empty home owners taking action to bring property back into use. Four Compulsory Purchase Orders (CPO's) have resulting in owners taking action to sell homes. We are still preparing one CPO. We have enforced the sale of three properties.

3.1.3. Increased levels of investment

GRA7 – Take forward and deliver major development schemes

Major planning application performance has been maintained with 100% of major planning applications having been determined in time. Officers continue to work proactively with applicants to get schemes delivered.

There has been a number of significant development schemes making progress this quarter including planning consent received on the Range headquarters at Derriford and 1620 Hotel, work on both sites is planned to commence in 2018. Direct development work has started on Language Phase 2 and work has begun on site for the £50m investment in Drake Circus Leisure by British Land. The Railway station, Colin Campbell Court regeneration & Millbay boulevard projects are progressing with a number of strategic acquisitions. Construction is well underway on Plymouth's Box and the steel frame now being assembled and detailed exhibition design work is underway.

We have also completed the purchase of the Breakwater Road post office and completed our forward funding through the Asset Investment Fund to ensure a healthy pipeline of major development in the future.

GRA8 – Continue to develop a development pipeline using Council land and property assets and a strong programme of inward investment activity

The Council's Economic Development Service is resolving barriers to development with key partners and stakeholders to expedite delivery of key regeneration projects for the benefit of the city and local economy.

Regeneration projects are by their very nature complicated and challenging in terms of delivery. Full co-operation is necessary between the various stakeholders to facilitate delivery.

Key achievements include:

- Colin Campbell Court Redevelopment – demolition commenced at New George Street
- CDS Plymouth International – 'The Range' has had a planning application approved for their new HQ and store
- Drakes Circus Leisure – enabling works have commenced at Bretonside
- Former Quality Inn Site – Planning application was agreed at committee at the end of July for a new 80 bed boutique hotel and 88 apartments

3.1.4. Meeting future infrastructure needs

GRA9 – Progress strategic transport projects

In addition to work to transform gateways to Plymouth, there has also been significant progress in relation to improving transport in the city. Updates include:

- Northern Corridor Strategic Transport Schemes
 - Derriford Transport Scheme.
 - Construction commenced January 2017 and is on schedule to be completed by March 2018.
 - Junction Improvement Schemes
 - Phase 1 & 2 of the Outland Road improvements completed. Liaison with ward members on phase 3 – 5 Mannamead Road and feasibility design has also been completed.
 - Cycle Network Improvements 2015/16 – 2019/20.
 - Phase 1 Tavistock Road improvements are under construction as part of the Derriford Transport Scheme.
- Forder Valley Strategic Transport Schemes
 - Forder Valley Link Road
 - We have completed the outline design and the business case to [Highways England Growth and Housing Fund](#) has progressed to Full Appraisal.
 - Forder Valley Interchange
 - We have completed the feasibility design. The bid to Highways England Growth and Housing Fund has progressed to a full appraisal. Bids have also been submitted for just under £5m to the [National Productivity Investment Fund](#) and a bid to the Housing Infrastructure Fund is in preparation.
- Morlaix Drive
 - Feasibility design is underway along with submission of a bid to the National Productivity Investment Fund.
- Manadon to Crownhill
 - Initial feasibility design with a bid has been submitted to Highways England's Growth and Housing Fund.
- Eastern Corridor Strategic Transport Schemes
 - Junction Improvement Schemes (2015/16-2020/21)
 - Public consultation completed and the outline design for Cot Hill is ongoing.
 - The feasibility report for Phase 2 Plymouth Road is now complete
 - Cycle Network (2015/16-2020/21)
 - Phase 1A of the [cycle route improvement plans](#) to Broxton is now open and the outline design for phase 1B is complete and planning application to be submitted.

GRA10 – Maximise resources available to the city

A [Plan for Infrastructure and Investment](#) has been submitted alongside the [Joint Local Plan](#) which confirms the availability of resources available for the delivery of key infrastructure. The Council has approved a list of priority investment projects and these are being progressed with the support of corporate borrowing where required. These include transport projects in the Northern Corridor, the improvement of Central Park, the development of a new park at Derriford and improvements to the public realm in the City Centre.

Funding bids to support key projects continue to be made. These include a bid to the Housing Infrastructure Fund for grant funding towards four infrastructure projects to support the delivery of housing in the city, at Woolwell, Forder Valley, North Prospect and Millbay. Improvements continue to be made in the way developer contributions (S106 and CIL) are applied to support the city's priority projects.

GRA11 – Transform the gateways to the city

There has been significant activity on the Northern and Eastern gateways to the City.

For the Northern Corridor Scheme (Woolwell to the George), a feasibility design on options has been completed in advance of the public consultation. Also the bid to Highways England's Growth and Housing Fund for £5m is no longer on hold. This has now progressed to full assessment and will be the subject of a Value Management workshop.

Topographical Surveys commenced in July 2017 using a drone following consent being given by residents. Plymouth City Council will use its Powers of Entry to complete topographical Surveys amongst those residents who have not given consent.

A public consultation on options is being prepared to take place before the end of the calendar year.

To improve the Eastern Corridor, we have completed the outline design for the Charles Cross and Drake Circus crossing.

This follows the Outline business case for £2.1m of Local Growth Fund being approved by the [Local Transport Board](#) on the 12th September as well as the development costs for the scheme which was approved by the Corporate Capital Investment Board on 18th September. A public consultation was held in September 2017 and responses to this are currently being analysed.

3.1.5. Green and pleasant city

GRA12 – Support the growth of community owned energy solutions

During Quarter 2, our partnership with Plymouth Energy Community (PEC) has resulted in a partnership with E.ON to bring £200k of investment to focus on improving energy efficiency of domestic properties during the next year. There has been a six month delay to the contract which has now been initiated to provide 1,000 homes with energy efficiency advice and improvements before March 2019

Mill Ford School and Ernesettle School are now forecast to save over £2,000 pa in power bills following installation of LED lighting at both locations.

By working with other partners through the EU funded FINERPOL program it has developed regional pipeline of energy efficiency projects worth £160m, with the objective of using the pipeline for large scale investment and technical development. There will also be further bids made to the EU for assistance funding in the early part of 2018.

GRA13 – Deliver the Active Neighbourhoods Project

We are busy reaching out to citizens of Plymouth both through activities and via social media. We have engaged 43,586 people through our [Facebook site](#), reached 770,781 people and are currently followed by 603 people. We are also pleased to have delivered a very successful summer events programme engaging 1,008 people in five Plymouth neighbourhoods (488 children and 430 adults). We have run 29 volunteer events and 14 family learning events as well as delivering six training sessions and ten citizen science days. Participants in these events walked 10,721.88km in total (2,654,974 steps) and burnt 100,734 calories.

Schools engagement has been a key focus and we have engaged 53 teachers and 420 children. The pupils walked an impressive 1,600km (1,290,491 steps) burning 34,000 calories.

At Ernesettle Creek, Efford Marsh and Budshead Woods the access and biodiversity improvements have continued. In particular the work at Ernesettle Creek and Teat's Hill received some great coverage from Plymouth Herald. You can read them via the links below:

www.plymouthherald.co.uk/this-ernesettle-beauty-spot-has-now-been-reopened-to-the-public/story-30440327-detail/story.html

www.plymouthherald.co.uk/news/plymouth-news/ambitious-plan-transform-plymouths-forgotten-336568

GRA14 – Deliver new community park and farm at Derriford

We have delivered capital investment to renovate the Old Dairy as an Animal Care Education Unit in line with planning requirements to receive students embarking on the new animal care course being delivered in partnership with Duchy College, Torbridge and All Saints Academy sixth forms. The course started on September 13th 2017.

Agreement has been reached on the design review for delivery of access networks and this is to be commissioned in September after discussions with the Forder Valley Link Road team.

We are continuing progress in the delivery of phase I Biodiversity improvements to the park involving volunteers and community groups/partners.

Recruitment & appointment of one new apprentice (started September 2017) and one new City Farm Manager due to start October 2017. There was completion of one apprenticeship in September 2017.

This objective is part of the [Joint Local Plan \(PLY 41\)](#) to deliver 'Derriford Community Park which will become a highly valued environmental, social and educational asset, a resource for the people of Plymouth and a regional destination for environmental learning.'

GRA15 – Deliver enhancements to Central Park informed by the masterplan

Progress has been made in this area including the following:

- Initiated a programme of general improvements throughout the park (through SSW staff)
- Tendered for and contracted the lead architect for design of the new café, play/skate and community sports hub.
- Consulted with the public and local stakeholders regarding new infrastructure and improvements (engaging over 8,000 people on Facebook and over 400 completed questionnaires)
- Worked with PCC Commercialisation and Events Team to carry out market research and a soft market test to ensure investment in a café building and events field generate additional revenue for PCC
- Completed ecology, tree, UXO (Unexploded Ordnance) and hydrology surveys
- Employed an apprentice project manager to support delivery
- Initiated a community volunteering programme to support ownership and ongoing care/maintenance

4. CARING

4.1. Priority Activity Highlights

CARING - Priority Activity		Status
Focus on prevention and early intervention		On Track
CAA1	Deliver the Integrated Commissioning strategies	On Track
CAA2	Children and young people's plan	On Track
CAA3	Deliver the Plan for Sport	On Track
Keeping people protected		On Track
CAA4	Care Quality Commission (CQC) Review of the Health and Social Care System	On Track
CAA5	Deliver the Safeguarding Improvement Plan for Adults and Children	On Track
CAA6	Deliver the Community Safety Plan	On Track
Inclusive communities		On Track
CAA7	Deliver the Welcoming City Action Plan	On Track
Reduce health inequalities		Slippage
CAA8	Deliver the Child Poverty Action Plan	Slippage
CAA9	Deliver Thrive Plymouth	On Track

4.1.1. Focus on prevention and early intervention

CAA1 – Deliver the Integrated Commissioning Strategies

Progress has been made against the Children and Young People's strategy in Quarter two, particularly in relation to progress on stakeholder engagement for Early Help, including developing a commissioning plan. Another positive development in this period is a successful application to the Life Chances Fund for a Social Impact Bond for a project working with Plymouth women who have been subject to recurrent care proceedings. The project will support them to make the long term changes needed to break this traumatic cycle. Demand for placements remains high and is a challenge operationally as well as financially for the Council; a pilot project is underway with a social work team manager embedded in the commissioning team to work in partnership on driving up the quality of information used in placement searches and reducing the demand for high cost placements. We are also reviewing how we respond to support placements where stability is becoming an issue.

Notable achievements within quarter two of 2017/18 include:

- Commencement of new joint contracts with the CCG for Supported Living Services providing to all client groups who need support to living independently.
- The Action Plan for improving services for people with Autism has been approved by partner agencies and is being progressed.
- Additional funding was attracted to develop a specialist perinatal mental health service and the service became operational in September 2017.

Also, a Devon wide Learning Disability plan has been produced that aims to address health inequalities, the needs of those with autism, commissioning for independence and transforming care for those with complex needs. Additional monies have been sourced to invest in the development of the psychiatric liaison service at Derriford Hospital, extend access to psychological therapies from 15% of identified need to 16.8%. MIND has also been commissioned to provide an extra 350 places for individuals with mental health issues at their Recovery College. This will support more people in being able to access

employment, educational opportunities and social opportunities as well as enabling them to recognise and manage their own mental health.

The delivery of additional units of extra care housing for older people has slipped from 2018 to 2019 as a consequence of site issues.

CAA2 – Children and young people’s plan

Work on our self-assessment is complete, in line with regional sector-led improvement arrangements, and is now in the process of signoff. The service improvement plan will be refreshed following signoff and will be aligned with the existing Corporate Safeguarding Improvement Plan. We are undertaking a significant piece of improvement and development work with our Hub and PRAS service and the full evaluation and recommendations for next steps will be available in October and will also inform the service improvement plan. In addition, we have launched our Plymouth Best Practice Standards, including developing and launching the new “One Child One Plan” and are in a period of implementation. We have participated in a Peer Review from Bournemouth in late September. This focused on our work with chronic neglect and also looked at evidence of impact of the Plymouth Best Practice Standards on frontline practice. Recommendations will be embedded in future service improvement planning.

We have worked as part of the Serious Case Review subgroup which has met and now signed off the completed actions plans for child A and Q. This quarter we are participating in one serious case review, Baby F, which is near to completion and which will now be taken for formal sign off by the full Board on the 8 December 2017. In addition a further case, relating to a fatality of a baby, remains under consideration awaiting further information before a decision on whether to proceed to a full serious case review.

CAA3 – Deliver the Plan for Sport

The Plan for Sport was presented to the Growth Scrutiny Board in July and the final document has been shared wider with the Plymouth Sports Board and the Plymouth Community Sports Network. Preparations for a formal launch of the Plan are now underway. There is a delivery plan in place that will identify and track progress against our contribution to delivering against the plan’s aims and outcomes. This plan is linked to the three Plan themes; Participation, Places and Pride and includes activity programmes utilising natural spaces and non-traditional spaces, celebrating local sporting success, promoting community engagement and delivery Universal, Targeted and Inclusive sporting activity.

4.1.2. Keeping people protected

CAA4 – Care Quality Commission (CQC) Review of the Health and Social Care System

It was announced that there would be 20 reviews of Health and Social Care Systems by the Care Quality Commission (CQC). Plymouth City Council has been selected as one of the first 12 areas to be reviewed and will be subject to a review in December 2017. Planning for this is underway and a number of work streams have been identified. Work is happening under each work stream with a view to getting us inspection ready, the work streams are;

- Performance, Intelligence, Finance and Evidence Bank
- Planning and Logistics
- Communications and Engagement
- Our Self-Assessment
- Quality and Practice

One of the key pieces of work is the self-assessment which reports the good things that are happening in the city, but also crucially will report the challenges we are facing and what we as a city are doing to

rise to the challenge. Challenges include; sustainability and capacity within Primary Care, capacity within Derriford Hospital, delayed transfers of care and intermediate care.

Overall the urgent care system remains challenged and the improvement programme in place includes the appointment of an Interim Director of Integrated Urgent Care and the development of an Acute Assessment Unit to assist in preventing unnecessary admissions. This is also being supported by the review of the current Discharge to Assess (D2A) offer which includes a single Trusted Assessor being in post aimed at speeding up hospital discharge. Performance challenges are in the Performance Indicator highlights further on in this report.

CAA5 – Deliver the Safeguarding Improvement Plan for Adults and Children

Adult Safeguarding

We completed our initial return to NHS Digital for the Safeguarding Adults Collection on time, and key headlines, compared to the 2015/16 return, indicate a further significant increase in referrals, and resulting enquires. Initial regional benchmarking information suggests similar patterns, while the national benchmarking information, originally expected in August, has been delayed until November. Following receipt we provide further analysis.

We are continuing preventative work with care homes to improve the quality of referrals, and this is reflected in our position in relation to the national picture detailed by the CQC report on Adult Social Care Services 2014-17, Plymouth sits in the upper 20-40% of Local Authority areas, and we meet regularly with CQC to ensure an overview of the local picture.

We continue to manage referrals and ongoing multi-agency serious case reviews for the Plymouth Safeguarding Adults Board. We have delivered a well-received multi-agency learning event in relation to the current Safeguarding Adults Review (previously known as Serious Case Review) and expect publication in November 2017.

Children's Safeguarding

The Plymouth Safeguarding Children Board (PSCB) is continuing to embed its transition and re-constitution following the Woods Review and is maintaining oversight of the safeguarding landscape following implementation of Children and Social Work Act 2017. Business functions of risk management and equality impact assessments have been secured, and yearly work-plans put in place for conducting Board priorities. Greater focus is being placed upon quality assurance processes to secure regular and effective monitoring and evaluation of multi-agency frontline practice, and provide effective and creative assurance which is informed by the experiences of our children, parents and frontline staff. One Serious Case Review is nearing conclusion, and the PSCB have received another four Serious Case Review referrals which are currently being evaluated.

4.1.3. Inclusive communities

CAA6 – Deliver the Community Safety Plan

The Safer Plymouth Partnership Plan that pulls together all the priority actions within sub groups is in progress but has been delayed. All sub groups have submitted draft delivery plans and these are now being collated and pulled together into a partnership plan.

Work continues to ensure Safer Plymouth is improved: Terms of Reference have been rewritten and agreed and all agencies are committed to improvements. Activity underway or completed includes;

1. Continued delivery of National Crime Agency 'action weeks' on Modern Slavery; one benefit of which has been the increase in 2016/17 of intelligence submissions relating to Modern Slavery. The aim will be to maintain this increase thus improving our knowledge of the problem.

2. The Domestic Abuse (DA) and Sexual Violence multi-agency group continues to raise awareness of the safer priorities. Safer Plymouth will be represented at the DA awareness week which begins on the 25th November 2017.
3. We have successfully challenged the NHS proposal to have 'an acute response SARC' (Sexual Assault Referral Centre) in Plymouth that opens when required. As a result the SARC in Plymouth will be opened and staffed in line SARCS across the region.

CAA7 – Deliver the Welcoming City Action Plan

Jointly led by Plymouth City Council and Devon and Cornwall Police, five work-streams have been identified as part of the Welcoming City portfolio, which now reports directly to Safer Plymouth as well as receiving strategic direction from the One Plymouth leadership network. A full action plan is currently being developed and will be presented at the next Safer Plymouth meeting.

1. Schools Based Empathy Pilot – As part of the Safer Plymouth commissioning plan, tender invites have gone out for a local organisation to deliver a pilot project reinforcing British values, local community awareness and emotional literacy.
2. Residents Survey – A Plymouth Resident Survey will be undertaken later this year that will collect baseline information regarding social cohesion and connections across communities. This data will be essential to understand the direction of travel around community cohesion.
3. Addressing Hate Crime – aiming to better understand and target those affected by Hate Crime, this work stream works closely with Community Connections, Police Diverse Communities Team and POP Plus to support the establishment of soft hate crime reporting centres based in local communities.
4. Organisational self-assessment – building on the self-assessment undertaken by the larger public sector organisations, this work stream seeks to further build understanding and a common way forward for strengthening social cohesion across the city, and the role of public sector organisations in this.
5. Integrated Welcoming City marketing / branding – key messaging has been developed with a view to being incorporated within city branding activities including Mayflower 400 and BOC.

4.1.4. Reduce health inequalities

CAA8 – Deliver the Child Poverty Action Plan

The Child Poverty Cross Party Working Group met in October 2017. Members agreed that the four key themes are still the correct ones to pursue (Families on a low income, Narrowing the gap in attainment, Support for parents and Poor dental Health), but there will now be a maximum of 12 metrics. Outcome measures to be redrafted and recirculated following feedback from the group.

Good progress still taking place on the themes 'Families on a Low Income' and 'Poor Dental Health'. However less progress has been seen with regards to the 'Narrowing the Attainment Gap' and 'Support for Parents' themes.

Roll out of Universal Credit and the impact of the six week gap to be added to the agenda for January meeting. The recommendations from the Scrutiny session held on 1 November will also be considered.

Price Waterhouse Cooper are looking to arrange a mini conference and invite clients to familiarise themselves with the child poverty action plan. Theme champions and theme leads to consider what activities they could look to invite investment / support for (sustained support rather than a one-off activity). Initial meeting with theme leads to be held in November 2017.

CAA9 – Deliver Thrive Plymouth

Thrive Plymouth in its third year has been extremely successful, drawing engagement from a wide range of organisations in the city. This engagement includes over 50 organisations who have signed up to the Thrive Plymouth network since its launch in November 2016. The combined 'Making every contact count' (MECC) and Health Champion training (provided by Livewell Southwest) has been delivered to 88 front line staff at Plymouth Community Homes and over 280 members of other organisations in the city. Nearly 500 brief intervention conversations were held at events in the city this year. In addition using national resources produced by Public Health England, the Thrive Plymouth team have facilitated three events this year: uplifting the launch of the Active10 app and the New Year New You campaign as well as holding a Summer Away Day at Poole Farm.

Year four of Thrive Plymouth was launched on 10 October 2017 to coincide with World Mental Health and the year will focus on encouraging the use of the CLANG (Connect, Learn, Active, Notice, Give) approach to Mental Wellbeing. This helps residents, organisation and institutions to improve mental wellbeing through facilitating events and activities which help people to connect, learn, be active, notice and give to their local community. The approach is based on research into mental wellbeing which identified the important of these five aspects.

5. CONFIDENT

5.1. Priority Activity Highlights

CONFIDENT - Priority Activity		Status
Council decisions driven by citizen need		On Track
COA1	Residents help to inform Council priorities	On Track
Plymouth as a destination		On Track
COA2	Deliver the Mayflower National Trail and International Events Programme	On Track
COA3	Support Destination Plymouth to deliver the Visitor Plan	On Track
COA4	Support the Culture Board to deliver the Vital Spark Cultural Strategy	On Track
Improved street scene environment		On Track
COA5	Ensure that the city is kept moving	On Track
COA6	Deliver the pavements Improvement Programme	On Track
COA7	Develop and deliver the Plan for the Modernisation of Waste and Street Services	On Track
COA8	Introduce an initiative to tackle littering and fly-tipping	On Track
Setting the direction for the South West		Slippage
COA9	Strengthen Plymouth's role in the region through the delivery of priority actions identified in the Plymouth Plan	On Track
COA10	Continue to fight to secure better alternative rail and improved road links	Slippage
COA11	Take a lead role in establishing the new governance arrangements for the Heart of the South West and producing a Productivity Plan	On Track
Motivated, skilled and engaged workforce		On Track
COA12	Deliver the People Strategy	On Track

5.1.1. Council decisions driven by citizen need

COA1 – Residents help to inform Council priorities

In terms of city-wide engagement, a budget engagement exercise was undertaken in September 2017 to involve residents in the budget setting process for 2018/19. This activity (which ended mid-October) builds upon the successful budget engagement exercise that took place in 2016. This sought residents' views and ideas in the context of the significant financial challenges facing the Council and the work already under way to balance the books.

Residents are also informing local priorities within their wards through the 'Winter Works' scheme which is a pilot for 2017/18. Members ask their residents for ideas for priority ground works within their wards which is then negotiated with and delivered by a dedicated team of three operatives – one week is set aside for each ward during October and November 2017.

5.1.2. Plymouth as a destination

COA2 – Deliver the Mayflower National Trail and International Events programme

Unfortunately our Heritage Lottery Fund (HLF) grant application for £4.7m was unsuccessful. However individual HLF grants are in the process of being developed by partner locations for submission in the early part of 2018. We are also in the process of procurement for sponsorship nationally/internationally and have so far set up a Founders Club and Advisory Board.

There are a range of projects underway to support this objective, with £5m capital being made available for work to improve historic houses, trails, monuments. Progress will be reviewed by the Council in February 2018.

We have also been planning the Mayflower Muster to Navy Board event in October and launched our Anthology project. There has been ongoing media activity following our Plymouth community engagement event on 16 September 2017.

The [Mayflower 400 Cultural fund](#) was launched to general public and finally, Plymouth Octopus project is leading on volunteering with a community fund to be launched early 2018.

COA3 – Support Destination Plymouth to deliver the Visitor Plan

We are pleased to report that our application to Discover England Fund for £500K was successful and we are now recruiting for a Project Manager and Trade Manager to progress.

A meeting has been held with the French Channel Port Association to develop an Interreg Cruise project and a cruise marketing plan has been developed. Submission for this is now April 2018.

Plymouth City Council has also published its first Plymouth International Trade newsletter sent to over 1,300 international contacts.

The Cruise marketing plan is being progressed and we attended 'Sea Trade Hamburg' in September which generated 5 bookings for 2018 and 1 for 2020

Familiarisation visits to Plymouth of two American overseas buyers and we are expecting visits from 10 Chinese buyers in October 2017.

We welcomed the Tourism Minister who visited Plymouth in August and the national consultation for the Tourism Sector deal has now closed and a deal presented to government.

COA5 – Ensure that the city is kept moving

We have successfully completed the following projects to keep the city moving:

1. Jubilee Road – re-opened
2. Woolwell Road – bus lane removal to improve traffic flow and reduce congestion
3. Olympic Way – opening up of bus lane to general traffic use to improve traffic flows and reduce congestion on Tavistock Road

The following projects are programmed to be completed in the next three months:

1. Notte Street/Athenaeum Street – traffic signal removal in order to improve traffic flow along Notte Street (currently on site)
2. A379 Elburton Road – conversion of single carriageway road to dual carriageway to improve traffic flow and journey times on the A379
3. Albert Road – amendments to road widths to reduce congestion at the Albert Gate access to HM Dockyard

A number of other schemes aimed at removing bottlenecks and improving traffic flow are currently under investigation and design. These include schemes at Crownhill Interchange / Budshead Road, Fore Street / Chaple Street and Greenbank Road/Lipson Road.

COA6 – Deliver the pavements Improvement Programme

Asset management principles have been applied so that the most appropriate treatment is employed in order to achieve the maximum usage of the footway. Factors included during the development of the programme were the resilient network, footway hierarchy and condition.

To date we have completed 1600m² of footway reconstruction across seven footways. Footway reconstruction takes into account the worst of the footways so that the existing material is removed and tarmac is used as a reinstatement.

Some 17500m² of footway slurry has been completed across 10 footways. Footway slurry is a cost effective solution to arrest the deterioration of a tarmac footway beyond the point of it needing reconstruction.

There have been no major issues with the programme to date. Footway reconstruction can be undertaken throughout the year whilst slurry sealing is more weather sensitive which therefore required more planning and flexibility. There will be further footway reconstruction and slurry works to be completed in quarter 3 and quarter 4.

5.1.3. Improved street scene environment

COA7 – Develop and deliver the Plan for the Modernisation of Waste and Street Services

Implementation of Modernisation is going well, community and resident group engagement has been positive with more interest in what can be recycled more and how to maximise what is being recycled. Staff engagement is ongoing and continues to generate excellent feedback for hotspot areas. Working with the customer services team to drive down failure demand in the system and ensure cases raised are being dealt with properly.

Quality of recyclate is of a high standard and current data is in line with predictions for recycling tonnages which is being verified by WasteDataFlow for publishing.

COA8 – Introduce an initiative to tackle littering and fly-tipping

Process for enforcement has been through Scrutiny Committee. Street Services will educate and then collect data with any enforcement work being completed by the Public Health team.

Training of housing provider partner (Plymouth Community Homes) has been completed which has generated a larger capability and when identifying fly tipping and collecting data and evidence for enforcement. Public Health Team are reviewing capability for tackling littering enforcement and pilot initiative to deal with litter thrown from cars is ongoing.

5.1.4. Setting the direction for the South West

COA9 – Strengthen Plymouth’s role in the region through the delivery of priority actions identified in the Plymouth Plan

Plymouth’s strategic role was first embedded into the Plymouth Plan and now forms a key section of the Plymouth and South West Devon Joint Local Plan which was approved by Full Council on 27 February 2017 and submitted to the Planning Inspectorate on 31 July 2017. The policies for strengthening the city’s strategic role (five in total) are set out in Section 4a of the Joint Local Plan.

- Policy PLY1 seeks to enhance Plymouth’s role as a centre and hub for regional services, culture and the visitor economy, with particular focus on the City Centre, Waterfront and the Derriford area.
- Policy PLY2 identifies the spatial framework of three ‘growth areas’ – the City Centre and Waterfront; Derriford and the Northern Corridor and the Eastern Corridor – for delivering a regionally significant scale of growth in new jobs and homes
- Policy PLY3 identifies a commitment to wide ranging partnership working at a city and regional level to strengthen higher value industries and utilise the city’s regional economic assets.
- Policy PLY4 seeks to protect and strengthen Devonport Naval Base and the Dockyard’s strategic economic and defence role, whilst also set out key principles relating to the release of surplus defence land.
- Policy PLY5 addressed the strategic minerals role of the city, meeting both regional and national objectives.

These strategic policies set a framework for the Plymouth-specific planning policies of the Joint Local Plan and also provide the strategic framework for a suite of initiatives lead by Council departments in collaboration with external partners, including major investment in transport infrastructure, natural infrastructure and public realm led by Strategic Planning and Infrastructure Department, and major development and regeneration projects being led by Economic Development Department. The delivery of these individual interventions is monitored separately.

The policies seek to support the Local Enterprise Partnership’s Strategic Economic Plan and the emerging Industrial Strategy.

These policies will be tested through an independent public examination that is currently due to commence at the end of January 2018. Once formally adopted, the JLP will carry significant weight in local decisions whilst also providing a strong voice for Plymouth in wider strategic arenas. However, it can already be considered a significant achievement to have prepared a JLP for an area that also covers South Hams and West Devon, in partnership with these councils. This enables a truly regional perspective to be provided for the city, working across boundaries and in a way which is mutually supportive of the rural economy and environment.

The key immediate challenge is to successfully navigate the independent public examination; however, the ultimate challenge will be in delivering the plan’s aspirations. This will be kept under close review through the Plymouth Plan and JLP monitoring regime.

COA10 – Continue to fight to secure better alternative rail and improved road links

Better Alternative Rail

The Peninsula Rail Task Force (PRTF) has been engaged with the Departments for Transport (DfT) in early stakeholder consultation for the next Great Western Railway (GWR) and Cross Country Trains (XC) rail franchises which commence 2019/20. This consultation engagement seeks to bring PRTF’s aims to the fore of DfT thinking as they structure the refranchising outcomes prior to public consultation in summer 2018. The PRTF received an update on the ‘Speed to the West’ study from GWR and Network Rail and a scheme to improve 14 miles of 60mph track to 75mph, was identified

between Plymouth and Totnes. Early engagement has taken place with South West MP's to try to secure the funding for the scheme.

A feasibility study is proposed to look at options for two trains an hour between Plymouth and London allowing improvements in journey times. This builds on the December 2018 timetable and allows the proposal to be included in feedback to the GWR refranchising consultation in summer 2018.

A feasibility study has been undertaken into the options for a station in the Plympton area in line with the Joint Local Plan; the outcomes are currently under consideration. We are working with Devon CC to revise and update the Devon Metro plans to show a greater focus in the Plymouth area.

Improved Roads

Our vision is for a modern road network that is able to provide greater capacity, journey time reliability and a safe and serviceable network. There is clear evidence for investment in the A38, from the Route-Based Strategy carried out by Highways England as eight of the ten busiest sections of trunk road in the South West Peninsula are on the A38 – four of these between the junctions of Wrangaton and Manadon. Furthermore the least reliable route in the South West Peninsula occurs between Marsh Mills and Manadon. (This link performs within the worst 5% nationally).

Our ask to Government through Road Investment Strategy 2 to achieve such investment is:

1. A38 Widening between the A386 Manadon Junction and the B3413 Forder Valley Junction, providing additional capacity on a key link where current peak hour delays are frequent.
2. B3416 Deep Lane Junction Improvements and provision of a Park & Ride, supporting sustainable growth and new development along the city's Eastern Corridor.
3. Capacity and Safety enhancements to the A38 Manadon Junction – which has the potential to act as an absolute constraint on development if not addressed.
4. A route based study of the A38 from Exeter to Bodmin, to review existing/future performance of the route and inform investment decisions for RIS 3.

Investment in the A38 is particularly important to the economic growth of the far South West. The longer term ask therefore, is to upgrade the A38 to modern, motorway standard with capacity to accommodate future growth from Exeter to Bodmin.

COA11 – Take a lead role in establishing the new governance arrangements for the Heart of the South West (HotSW) and producing a Productivity Plan

By the end of March 2017, all HotSW councils had agreed 'in principle' to set up a Joint Committee. The final decision on establishing the Joint Committee will be taken by all councils during the autumn, for an intended start date of 1 January 2018. Further clarification on the Government's approach to devolution for two tier areas has now been forthcoming, following a recent meeting with a Government Minister. The partnership will now consider if they are prepared to go further and set up a Combined Authority to enable them to negotiate a devolution deal with Government.

The draft HotSW Productivity Plan is due to be consulted on during the autumn of 2017 and to be adopted in January 2018 to coincide with establishment of the new Joint Committee.

Ensuring that all the constituent councils in the partnership agree to establish the Joint Committee and have the same ambition to work at pace with Government has been a recent challenge.

We have taken a lead role in ensuring that the draft Productivity Plan has been produced on time to enable wide consultation during the autumn and PCC has overseen and coordinated the work to support the partnership to move forward with revised governance arrangements, starting with the first shadow Joint Committee meeting on 22 September 2017.

We are also actively working with neighbouring areas and submitted a Growth Corridor proposal to Government in February 2017 covering greater Plymouth, Torbay and greater Exeter demonstrating how economic growth could be accelerated across the sub region.

5.1.5. Motivated, skilled and engaged workforce

COA12 – Deliver the People Strategy

[The People Strategy](#) was endorsed by Cabinet on 30 May 2017 incorporating recommendations made at Scrutiny in March. This is now published on our web pages and communicated to our workforce through a range of channels. Overall, our Talent, Leadership and Culture (TLC) change interventions are progressing well and we have met or exceeded our targets on seven of the nine measurements. 75% of managers have received recent targeted development; this exceeded the 50% target set for April 2017. The two measurements where target has yet to be achieved relate to employee satisfaction with senior leaders and external hires as a percentage of the roles we fill. This will be reviewed again.

Under the 'Talent' theme, strategic workforce planning is now underway within People Directorate, planned for in the Chief Executive's Office, and progressing in the Office of the Director of Public Health. In Place and Transformation and Change directorates, strategic and operational level plans are in place and being implemented. Our apprenticeship levy spend and apprenticeship quota is building and is on track for this point in the year (44 apprentices against target of 98).

For the 'Leadership' theme, we have commissioned and begun delivery of the second phase of senior management development for the Senior Leadership Team. We have now had a second phase of 45 managers developed through the management fundamentals programme (early November 2017). We are planning to commission another phase of around 45 managers to start in January 2018.

Under the theme of 'Culture', we are preparing for delivery of the staff survey in November / December 2017. We are encouraging staff to participate with this year's staff survey and have promoted it in October's 'Tracey's Team Talk' with a video addressing some of the most frequently asked questions around confidentiality and how we act on the information provided. We are working with the communications team to share stories of our cultural change from across the organisation. Culture change interventions are ongoing, including the roll out of a new engagement framework in Street Services.

A recent report was endorsed by the Corporate Management Team (CMT) supporting our approach to culture change and next steps. This includes a commitment to engage in conversations with staff, Team Plymouth, Trade Unions and Members to help us bring the People Strategy to life by ensuring everyone understands 'the ways we do things around here to be at our best' and what this means for them.

An update on the delivery of the People Strategy TLC themes will be presented to CMT in November 2017. This will provide an overview of progress and achievements to date to drive Talent, Leadership and Culture change and outline priorities for the next quarter. The Organisational Development Team in HR&OD is project managing the People Plan to keep driving the momentum forward.