

PLYMOUTH CITY COUNCIL

Subject:	The Council's Corporate Plan monitoring report and Commitments progress report
Committee:	Cabinet
Date:	6 December 2016
Cabinet Member:	Councillor Ian Bowyer
CMT Member:	Giles Perritt, Assistant Chief Executive
Author:	Alan Knott, Performance and Research Officer
Contact details	Tel: 01752 307348, email: alan.knott@plymouth.gov.uk
Key Decision:	No
Part:	I

Purpose of the report:

1. To report progress against the ambitions as set out in the Council's Corporate Plan 2016-19. This report provides a narrative summary of progress against the Council's ambitions as a Confident, Growing, Caring and Pioneering Council and is supported by a set of performance indicators which measure progress against specific targets. The Corporate Plan 2016-19 was agreed by full Council in September 2016. This report reflects progress made during quarter 1 and quarter 2 of 2016/17 (April – September 2016).
 2. To describe progress to date against the Council's Commitments. This report provides a narrative summary of progress being made against each of the commitments made by the Council following the election in May 2016.
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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 Plan and Resource Implications: Including finance, human, IT and land:

The Council adopted a Medium Term Financial Strategy for 2017/18 to 2019/20 in November 2016, with requirements and resources based on delivering against the vision and themes set out in the Corporate Plan. The Corporate Plan allows the council to continue to manage its commitments within the revenue and capital envelope agreed.

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

The Corporate Plan complements the Council's existing policy framework with respect to the above.

Equality and Diversity

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

Recommendations and Reasons for recommended action:

- Cabinet to note the Corporate Plan Q1 & Q2 monitoring report and Commitments progress report.
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Alternative options considered and rejected:

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

Published work / information:

[Corporate Plan 2016-19](#)
[Working Arrangement 2016](#) (item 14)

Background papers:

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

Sign off: comment must be sought from those whose area of responsibility may be affected by the decision, as follows (insert references of Finance, Legal and Monitoring Officer reps, and of HR, Corporate Property, IT and Strat. Proc. as appropriate):

Fin		Leg	DVS26 824	Mon Off	DVS26 824	HR		Assets		IT		Strat Proc	
Originating SMT Member: Giles Perritt													
Has the Cabinet Member(s) agreed the contents of the report? Yes													

CORPORATE PLAN 2016 – 2019 Quarter 1 and 2 (2016/17)

Performance Report



PIONEERING PLYMOUTH

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

Most Pioneering Themes indicate they are on target to support the Pioneering objective achieve its outcome. This is supported by the majority of outcome measures both improving and meeting their respective targets. Our transformation programme has been successful with customer engagement and improved digital services. Furthermore the return on investment for commercial properties evidences excellent value for money. The 2016/17 revenue budget is being actively managed with a reducing overspend forecast from Q1 to Q2.

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.

Every Growth Theme indicates it's on target to support the Growing objective achieve its outcome. This is supported by the majority of outcome measures both improving and meeting their respective targets. Most notably we have a city with more homes, more jobs and an increasing population, the majority of whom have more formal qualifications than last year.

CARING PLYMOUTH

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

The majority of the Themes that support the Caring objective are on track, and the majority of measures are either improving or achieving target. The adult safeguarding improvement plan continues to make good progress although there is some slippage in terms of the delivery of actions. The Plan for Sport is on target for delivery, whilst performance pressures remain in relation to delayed transfers of care and the prevention of homelessness.

CONFIDENT PLYMOUTH

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

All Confident Themes indicate they are on target to support the Confident objective achieve its outcome. However, some of the outcome measures have not met their targets, particularly engagement with residents. However, recent consultation with residents over budget pressures returned one of the biggest resident response rates ever received, contributing significantly to budget setting policy. Further work is underway to rationalise the Council's approach to seeking residents' views.

PIONEERING PLYMOUTH

OUTCOME

Enable quality services that are recognised as innovative; achieve value for money and exhibit an embedded customer focus.

OUTCOME MEASURES

PRIORITY ACTIVITY

97% Occupancy Rate in PCC buildings. Target is to achieve and maintain a high level of occupancy above 95%.

7.5% return on commercial estate investment. Target is 5% avg. (PA) return for all assets held purely for investment income.

21% of adults in the city volunteer once a month.

75% of Customers are satisfied with council services – achieving the target set for 2015/16.

Quality services focused on customers' needs – digital accessibility. The Customer Service Transformation (CST) Programme and People and Organisational Development (P&OD) merged in order to align objectives and outcomes to deliver quality services focused on customers' needs. The merged programme will improve access to services, enable more efficient and productive service delivery and creating common ways of working. The programme has delivered a digital project which has: Launched a new interactive and user-friendly website; Released a total of 45 self-service processes; Had over 5000 registered users on the new website who have undertaken 20,000 transactions.

Quality services focused on customers' needs – Cemetery facilities fit for the future. The project has moved into the design phase to support the development of a sustainable service for the future,.

Best use of council assets – Deliver the medium term finance strategy. The draft strategy has been considered by both Scrutiny Committees, and was agreed by the Council in November 2016. It now incorporates the new risk register, highlighting the rising costs facing the Council, particularly in providing adult and children's social care services as demand increases. The 2016/17 revenue budget is being actively managed with a reducing overspend forecast from Q1 to Q2. The 2016/17 revenue budget pressures are being actively managed.

Working constructively with everyone – Deliver the cities of service vision. The "making a difference for Mayflower 400" volunteering program was launched, recruiting 23 local businesses to provide a volunteer workforce.



97% occupancy
in Plymouth City
Council buildings



75% customer are
satisfied with
council services



7.5% Return on
commercial estate
investment



21% of residents
volunteer once a month

GROWING PLYMOUTH

OUTCOME

We realise our full economic potential; outperforming the region by creating quality houses and jobs with a better educated and skilled population.

OUTCOME MEASURES

107,700 jobs in the city. The Target is in line with the Plymouth Plan, to increase the number of jobs in the city by 18,600 by 2031.

55 empty homes were brought back into use during 2015/16, a slight decrease from the previous year (68).

We added an additional 1061 new homes in the city in 2015/16. The Target is to deliver 5000 homes over 5 years. Plymouth exceeds the national average.

More than 85% of the city's young people are in education, employment or training.

PRIORITY ACTIVITY

Quality Jobs and valuable skills - Work with the Growth Board to deliver the Local Economic Strategy creating jobs and investment. The biggest inward investment in the city for over a decade has been agreed. 700 jobs will be created following a trade deal with Sitel. The multi-million-pound deal will see the business locate in the Ship building in Derriford. The city council has also been awarded local authority of the year at the South West Business insider property awards for being "open for business".

Quality Jobs and valuable skills – Work with the Employment and Skills Board (ESB) to deliver the Plan for Employment and Skills. The ESB has a new Chair and has been involved in adding members to the Board to represent each of the six Flagship programmes as well as key sectors of growth. A key piece of work for this year has been the review and development of a Science, Technology, Engineering and Maths (STEM) Plan: The STEM Strategic Plan. There are three key objectives; Grow, Keep and Attract STEM talent, and a communications plan is being prepared to achieve these.

Broad Range of Homes - Accelerate plans to bring empty homes back into use – We completed a review of all empty homes in the city. On 15 August 2016, we agreed a draft business plan which will propose how the £1 million of funding in the approved capital program will be spent on tackling empty homes faster.

Increased levels of investment -Take forward and deliver major development schemes. Current major planning application performance is 100% determined in time for 2016/17 (Q2). All applications have complied with the revised planning guarantee and the Council has been prioritising housing and commercial projects, working proactively with applicants to get schemes delivered. Plymouth Science Park is due for completion in 2016. Colin Campbell Court and a new high quality hotel for Plymouth Hoe have been marketed and the appointment of development partners will follow shortly.



1061 additional homes in the city



107,700 jobs



100% major developments determined in timescales



85% young people in education, employment and training

CARING PLYMOUTH

OUTCOME

Children, young people and adults live in healthy, safe and aspiring communities and are supported by a high quality health and care service for those who need it when they need it.

OUTCOME MEASURES

Nationally the number of delayed transfers of care has been increasing; however the local trend is an improving one. A comprehensive action plan is in place and is overseen by the Urgent Care Partnership.

The timeliness of single assessment continues to be strong with Q2 performance of 94.7%.

Levels of homelessness (and demand for homeless prevention) continue to rise; the first two quarters of 2016/17 saw statutory homeless approaches rise 18% compared to the 2015/16 quarterly average.

1,080 2 year olds are taking up free early education places.

PRIORITY ACTIVITY

Inclusive communities - Deliver the Welcoming City Action plan. Terms of Reference have been agreed. A steering group and action plan are in place and phase one is underway. A self-assessment leading to a peer assessment process is in place. This was presented at Scrutiny in September. Small grants have been awarded to diverse community groups and was well supported Hate Crime Awareness Week in October.

Keeping people protected - Deliver the Safeguarding Improvement Plan for Adults. The Plymouth Safeguarding Adults Board has agreed its priorities for annual review, and these are set out in the Board's strategic plan for 2016 – 19. There has been some slippage in the delivery of case audits to provide scrutiny of providers' safeguarding processes, however we routinely scrutinise every case for authorisation.

Keeping people protected - Deliver the Safeguarding Improvement Plan for Children. The Early Help Assessment Framework has been revised. Implementation and roll out has now begun, including quality assurance arrangements. There is improved access to intensive family support and continued evidence of positive impact of the Family Intervention Project, Family Group Conferencing and Intensive Support Team.

Focus on prevention and early intervention - Deliver the Plan for Sport. The Plan for Sport is currently in draft form and will provide the strategic direction for the development of sport in Plymouth. Key achievements to date include the adopting of the Plan for Playing Pitches and the drafting of the Sports and Leisure Facilities Plan.



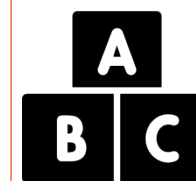
94.7% of child safeguarding assessment on time



94% say their long term adult social care package makes them feel safe



24,227 attended Sports Development activities in the first quarter of 2016/2017



1080 two year olds are taking up **free early education places**

CONFIDENT PLYMOUTH

OUTCOME

A city with an outstanding reputation where people choose to live, work and visit.

OUTCOME MEASURES

The city's population has increased by 0.2% to 262,172 (latest ONS 2015 data). This compares to the national increase of 0.9% and the SW increase of 0.86%.

The latest data reports the number of visitors decreasing but the annual target has still been reached with more than 4.9 million visitors arriving in the city.

77 projects benefited from non-council funding from both Plymouth Octopus Project and Lottery funding to the tune of £2,711,542 during 2015/16. A £1.9M increase over the previous year, but 3 projects fewer.

1.5% of city waste goes to landfill. A significant decrease compared to previous years.

PRIORITY ACTIVITY

Setting the direction for the south west. All 17 councils have agreed 'in principle' to the establishment of the Combined Authority and are working collectively to develop a Scheme and Governance Review.

Setting the direction for the south west - Continue to fight to secure better alternative rail and improved road links. The Peninsula Rail Taskforce continues to lobby MPs and key stakeholders using the principles of the 3 point plan through the All Party Parliamentary Group and lobbying events that have taken place over the last 6 months.

Council decisions driven by citizen need - residents help to inform Council priorities. A Budget engagement exercise has been undertaken to capture residents' views to gather insight in relation to the budget pressures faced by Plymouth City Council. Residents' views have been analysed and were considered at a joint scrutiny review on the 22nd September 2016. Recommendations from scrutiny will help to inform the MTFS going forward.

Improved Street Scene environment - Develop and deliver the Plan for the Modernisation of Waste and Street Services. Plans to modernise the way Plymouth deals with household waste and increase recycling in the city were considered by Corporate Overview Scrutiny Committee in October and were agreed by Cabinet in November. The report described the city's need to modernise its waste collections in order to reach targets for recycling and make sure services can cope with the expected rise in Plymouth population over the next 20 years.



Population **262,172**



4.9 million visitors



£2.7m non-council
funding to city
projects



1.5% waste to
landfill

PIONEERING PLYMOUTH

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

Outcome Measure	Direction	Target
Increase the uptake of digital services by our customers	Data available Q3	Target agreed
Maintain a high percentage of customers satisfied with our services	Declining	On Track
Maintain a high percentage of complaints responded to within timeframe	Improving	On Track
Increase in the (£m) value of income from commercial services	Data available Q3	Target agreed
Maximise ROI on each commercial estate investment	Data available Q3	On Track
Occupancy rates	Improving	On Track
Scrutiny is assured that partnership working is effective	Data available Q3	Target agreed
Residents volunteering at least once per month	Data available Q3	Target agreed

Priority Activity Status	Outcome Measure Direction	Outcome Measure Target Status
On track	Improving	On track
Some Slippage	Declining	Slippage
	Static	Target agreed (Baseline)

GROWING PLYMOUTH

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

Outcome Measure	Direction	Target
Increase the number of jobs in Plymouth	Improving	On Track
Increase the value of the City's GVA	Declining	Slippage
Increase in NVQ4 and above per head of population	Improving	On Track
Increase the number of higher level apprenticeship starts	Improving	On Track
Decrease in number of residents with no formal qualifications	Improving	On Track
Increase proportion of young people in academic years 12-14 who are in Education, Employment or Training (EET)	Improving	On Track
Deliver 5000 new homes over next 5 years	Improving	On Track
Reduce carbon emissions	Improving	On Track

CARING PLYMOUTH

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

Outcome Measure	Direction	Target
Improve safeguarding	Data available Q3	Target agreed
Increase 2 year olds taking up free early education places	Declining	On Track
Increase % of SEND in education, employment and training	Improving	On Track
Improve timeliness of single assessments	Improving	On Track
% of people who say services have made them feel safer and more secure	Improving	On Track
Increase % of people satisfied with adult social care services	Improving	On Track
Reduce Delayed Transfers of Care	Improving	Slippage
Number of households prevented from becoming homeless	Improving	Slippage
Reduce the number of category one hazards from homes	Declining	Slippage
Close the gap in life expectancy	Improving	On Track
Self-reported wellbeing – Reduce percentage with a low satisfaction score	Declining	Target agreed
Increase participation in sports activities	Improving	On Track

CONFIDENT PLYMOUTH

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

Outcome Measure	Direction	Target
Increase in population	Improving	Slippage
Increase in visitor numbers	Declining	On Track
Increase in visitor spend	Improving	On Track
Local communities benefitting from non-Council funding	Improving	On Track
Increase the volume of residents registered to vote	Improving	On Track
Residents who are satisfied with Plymouth as a place to live.	Declining	Slippage
Residents who feel they can influence decisions (locality)	Declining	Slippage
City congestion is reduced below the national average	Declining	Slippage
Satisfaction with the condition of roads and pavements	Improving	Slippage
Improved recycling rates	Declining	Slippage
Less waste going to landfill	Improving	On Track
Reduce levels of fly-tipping	Improving	Slippage
Reduced rail journey times between Plymouth/London	Static	Slippage
Highly engaged Council staff promote the city and Council	Improving	On Track

The Council's Commitments 2016

No	Commitment	Key activities undertaken so far.	Progress
1	Provide more jobs, apprenticeships, and work experience opportunities	The biggest inward investment in the city for over a decade has been agreed. 700 jobs will be created following a trade deal with Sitel. The multi-million-pound deal will see the business locate in the Ship building in Derriford. The city council has also been named "local authority of the year" at the South West Business insider property awards for being open for business.	On target
2	Support the Trident replacement programme. We will fight to maintain jobs and investment in HM Dockyard and Naval Base	<p>* Parliament agreed to renew the Trident weapon systems in Summer 2016.</p> <p>* Plymouth leaders are at the forefront of the city's lobbying campaign, including responding in strong terms to the proposed closure of Stonehouse barracks and the Citadel and seeking Government commitment to the long term future of HM Devonport Dockyard and Naval Base, as set out in the Royal Navy Devonport Vision for 2030, in order to safeguard the value to our local economy and underpin our overall marine offer.</p>	On target
3	Campaign for fairer public health spending for Plymouth	Plymouth's Director for Public Health is a member of a national group that has been convened to look at how Business Rates could be used to fund the public health grant in future. A key challenge will be to ensure a fairer Public Health deal for Plymouth.	On target
4	Maintain the campaign for better rail links and protect the airport	<p>The Peninsula Rail Task Force (PRTF) continues to lobby MPs and key stakeholders using the principles of the 3 point plan (resilient and reliable, with faster journey times and better connectivity, with sufficient capacity and comfort) through the All Party Parliamentary Group. The PRTF has completed its 20 Year Plan "Closing the gap: The South West Peninsula strategic rail blueprint" which was presented to the Secretary of State in November. Since the initial report published in 2015, the PRTF has undertaken extensive studies with partners Network Rail, the Department for Transport, Great Western Railway and the University of Plymouth to look at ways to achieve our aims. The PRTF, through this work, is now able to set out its immediate priorities up to 2019 and medium term priorities up to 2029:</p> <p>The PRTF's message to Government is plain: there must be real enhancements to our rail network, improving existing provision. Whilst the rail network cannot be transformed overnight, the PRTF's report shows how the decades of underinvestment must be tackled, starting from now."</p>	On target

5	Continue to deliver more homes for local people on suitable sites	We continue to focus on new homes delivery on the 33 City Council sites released under the Plan for Homes to deliver a range of new and affordable homes; six sites have been completed, eight are under construction and eight are due to start on site by December 2016. We are awaiting the outcome of our Starter Homes Proposal to DCLG that will support our plans to acquire identified stalled and lapsed sites to further increase and accelerate delivery. With over 1000 homes under construction as at April 2016, we are on target to achieve our commitment of 5000 homes over five years.	On target
6	Actively pursue and bring forward plans to regenerate Colin Campbell Court	Colin Campbell court has been marketed and the appointment of development partners will follow shortly.	On target
7	Seek a new high quality hotel for Plymouth Hoe	Marketing for a new high quality hotel for Plymouth Hoe has commenced, and appointment of development partners will follow shortly.	On target
8	Accelerate plans to bring more empty homes in Plymouth back into use	We have completed a review of all empty homes work in relation to this commitment. On 15th August 2016, we agreed the draft business plan which will propose how the £1 million of funding in the approved capital programme will be spent on tackling empty homes faster. This was reported to the City Council Investment Board on 13th September 2016.	On target
9	Prioritise development on brownfield sites	Brownfield site development has progressed by reviewing all plans for homes developments. Action has been taken to ensure quicker delivery. We are looking at driving forward the entire Plan for Homes sites to ensure that we focus on delivering the majority of new homes on previously developed, rather than green field, sites. With regard to City Council green field sites previously proposed for housing, these have been stopped.	On target
10	Review traffic light operations and tackle traffic bottlenecks to keep Plymouth moving	A thorough review has been undertaken of all traffic lights, junctions and locations where traffic signals could be removed. This has been accompanied by an extensive safety audit. Cabinet has refocused on projects that address priorities, thereby freeing up opportunities for funding our infrastructure priorities on the Eastern and Northern corridors. Cabinet has also reviewed all the existing projects to ensure that only schemes that help deliver the growth agenda in the Plymouth Plan are supported. (Helping deliver Policy 22 of the Plymouth Plan).	On target
11	Improve our pavements	The agreed virement from carriageways to pavements of £400K from last year is being spent on pavements improvement, repairing or replacing those in priority need. Going forward, a new funding bid is being prepared to ensure that this priority activity has resources to deliver expectations.	On target

12	Promote volunteering and recognise individual effort and personal responsibility	The “Making a difference for Mayflower 400” volunteering programme launched and recruited 23 local businesses to provide a volunteer workforce. Grow, Share, Cook was recommissioned in partnership with Plymouth Community Homes, and ‘Energy Champions’ has been picked up by Plymouth Energy Community via their successful Big Lottery Bid. There has been an increase in Right to Read volunteers. Early planning is taking place for a Diabetes volunteering programme with the CCG/Beacon Medical Group.	On target
13	Put customers and our local communities first	Budget consultation was undertaken with support from the Voluntary, Community and Social Enterprise sector (VCSE). The ‘Our Plymouth’ project, sponsored by city leaders, has now commissioned a provider for IT improvements in Civic Engagement. Octopus continues to support transformation projects, which have delivered more than £1 million in funding for the VCSE.	On target
14	Invite local residents to be more involved in council budget setting plans	An engagement exercise - ‘Time for Big Decisions’ - was undertaken in August/September to generate feedback from residents and other stakeholders about the difficult decisions to be taken to set the budget. Analysis of the results was undertaken and reported to scrutiny, and has been considered as part of the medium term finance strategy and budget setting process.	On target
15	Introduce a city wide initiative to tackle our growing littering problem	An Initiative scoping exercise has been undertaken with the Portfolio holder. Proposals have been developed and consultation has taken place with shadow members. Initiatives under consideration include a specific focus on enforcement. Replacement bins with larger capacity are already in place.	On target
16	Continue to support our voluntary, community, and social enterprise sector	We are currently scoping the process for re-commissioning infrastructure and funding support for the sector, to start in April 17.	On target
17	Freeze parking charges in the city centre until April 2017	Commitment has been secured to ensure that no charges are increased within this period.	On target
18	Keep council tax low and balance the books	Current projections indicate a potential overspend by year end 2016/17. Managing this position is a corporate priority. Part of this process includes delivering the medium term finance strategy (MTFS). The draft strategy has been considered by both Scrutiny Committees, and now incorporates the new risk register, highlighting the rising costs facing the Council, particularly in providing adult and children’s social care services as demand increases. The final version of the MTFS was presented to Cabinet and agreed by the Council in November 2016. To help keep Council Tax charges low, changes are being considered to the Council Tax Support scheme and residents’ views are being sought. Continuation of the current scheme as it is will be more expensive, which potentially means less money would be available for other vital council services.	Some Slippage

19	Produce an options appraisal to investigate the re-introduction of the "committee" system of governance in April 2017	The Constitutional Review Group has put in place an action plan that sets key milestones for delivery of this work over the next 6 months.	On target
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