

# CORPORATE PLAN QUARTERLY REPORT

Quarter 1 – 2017/18



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# I. INTRODUCTION

## I.1 The Corporate Plan

The Corporate Plan 2016-19 sets 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

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

GROWING  
PLYMOUTH

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

CARING  
PLYMOUTH

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

CONFIDENT  
PLYMOUTH

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

### OUR THEMES

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

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

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

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

The Corporate Plan is supported by 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 update on the activities and performance indicators in quarter 1 (April – June 2017) and are presented within the vision headings:

- Pioneering
- Growing
- Caring
- Confident

During the first quarter of 2017/18 performance indicators were reviewed across the council to ensure the right data is collected to monitor progress and manage performance across each service area. There has, and will continue to be, an effort to increase frequency of data collection and reporting where appropriate. Work is also underway to enhance performance reporting with the inclusion of risk so that links between indicators and activities relating to the Corporate Risk Register are more explicitly identified. This work will be completed for quarter 2 at which point a full review of the Corporate Plan indicator set will also be achieved.

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The above work sits within a broader 'performance and accountability system'. This is currently being developed to articulate the levels, plans and methods of accountability (like scrutiny) relating to the objectives, risks and performance of the organisation. It is being developed in parallel to the review of performance indicators so that links between the various levels and reports can be made.

## **1.2 Corporate Plan Performance Report Design**

*Once the report has embedded this section will be moved to the back of the report as an appendix and used for reference purposes only.*

### **REPORTING PERFORMANCE BY EXCEPTION**

Exception reporting will be provided where performance shows significant change or differs from the target by a notable margin. This will help to ensure that the limited time available for Committees to consider performance is focused on those areas where action / intervention are most likely to be required.

### **ACTIVITY UPDATES**

Each vision heading will report the following highlights during the period being reported:

#### **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. REPORT SUMMARY

This quarter 1 update of [Plymouth City Council's Corporate Plan](#) reports activity and performance between **April 2017 and June 2017**.

The report provides a combined view of activity and performance indicator updates (by exception) against each vision heading of the Corporate Plan. Analysis within the report informs strategic and operational discussions on progress against the Corporate Plan.

The council remains 'on track' for the majority of its activity. However, there remain some areas of slippage as a result of particular challenges.

In summary, the updates received include:

### Pioneering

- Progress relating Phase I of the Transformation of the Corporate Centre (TCC) Programme and the completion of a Smart Working roll-out to three pilot services; Improvements are evident but Phase I has also highlights challenges around some aspects of realising other benefits (Section 3.1.1)
- The impact of utilising the 'Firm Step' system to support the introduction of alternate weekly waste collections in May; this enabled crews to log issues within Firm Step and but subsequently increased 'complaint' volumes (Section 3.1.1)
- Progress for Bereavement Services in achieving planning permission for the extension of the Weston Mill Depot; This has enabled a satellite depot for Street Cleansing and Grounds staff in the west of the city (Section 3.1.1)
- There are also updates around finance, assets and resources which describe ongoing work to ensure sustainability (Section 3.1.2)

### Growing

- Funding continues to be sourced and secured to ensure that development within the city continues; however it has been identified that there is a need to navigate the impact of future construction inflation (Section 4.1.1)
- Through the securing of funding Plymouth has been highlighted as a cultural hotspot and a city to watch; Through recognised as a National Leader in Culture by the Arts Council England and through Costal Community Fund; (Section 4.1.1)
- Activity continues to drive improvements for educational attainment at a city and regional level. A Plymouth Education Board has been established and aims to influence the Sub – regional School Improvement Board and the Learning, Skills and Employability Group are anticipating new key areas of focus following the start of the Post-16 review (Section 4.1.1)
- Issues concerning the delivery of new homes regarding two larger sites has become apparent as they have not progressed as planned, however circa 600 new home completions this financial year are still projected (Section 4.1.2)

### Caring

- Pressure remains on frontline services and work is underway to ensure services such as Community Connections can meet demand and challenges in the system. Pressures are evident in both adult and children's social care; strategies have been developed, are awaiting formal approval, but progress is already being delivered (Section 5.1.1)
- Plymouth City Council has been selected as one of 12 areas to receive a review of its Health and Social Care system by the Care Quality Commission (CQC); chosen where there are challenges particularly in relation to delayed transfers of care. Plymouth has

been asked to reduce the rate of delayed transfers of care (DToC) in the system by two thirds. This presents a significant performance challenge (Section 5.1.1)

### **Confident**

- Alternate weekly waste collection has been introduced and there is notable success following implementation; all areas of the city are receiving the new service and there is strong engagement and investment from staff (Section 6.1.2)
- The “People Strategy” was endorsed at Cabinet to enable a motivated, skilled and engaged workforce. This strategy has informed a Human Resources Business Plan influenced activity under each of the themes (Section 6.1.4)
- In relation to promoting Plymouth as a destination; a funding bid to support delivery of the ‘Visitor Plan’ has been successful (Discover England bid) however another bid (Heritage Lottery fund (HLF)) to support Plymouth as a ‘Cultural Destination’ has been unsuccessful. The team is working with HLF to learn from the unsuccessful bid in order to secure future funding. (Section 6.1.1)

### 3. PIONEERING

#### 3.1. PRIORITY ACTIVITY HIGHLIGHTS

<b>PIONEERING - Priority Activity</b>	<b>Status</b>
<b>Quality services focused on customers' needs</b>	<b>On Track</b>
Implement Innovative Transformation Programmes	On Track
Cemetery facilities fit for the future	On Track
<b>Balancing the books</b>	<b>On Track</b>
Deliver the Medium Term Financial Strategy	On Track
Identify sustainable, alternative and increased sources of income	On Track
Deliver the Asset Management Plan and maximise the community value of our assets	On Track
<b>New ways of working</b>	<b>Slippage</b>
Enhance our capability to make evidence informed decisions	Slippage
<b>Best use of Council assets</b>	<b>On Track</b>
<b>Working constructively with everyone</b>	<b>On Track</b>
Deliver the Cities of Service vision promoting volunteering, individual effort and personal responsibility	On Track
Work collaboratively with the voluntary and community sector to deliver better outcomes for citizens	On Track
Develop a partnership governance framework to ensure that partnerships make robust decisions, are accountable and compliant with regulations	On Track

##### 3.1.1 Quality services focused on customers' needs

###### ***Implement Innovative Transformation Programmes***

Phase 1 of the Transformation of the Corporate Centre (TCC) Programme has completed a Smart Working roll-out to three pilot services (Office for the Department of Public Health, Strategic Planning & Infrastructure and Special Educational Need and Disability teams) and is adding scope and delivering to all elected members and waste services. The business case for Phase 2 will build upon the successes and lessons learned from Phase 1 and establish closer arrangements with service review processes and the Accommodation Strategy. The pilot realised significant improvements to staff morale and reductions in desk occupancy, however the financial benefits around printing and mileage were not achieved.

The system review process within the TCC Programme continues to support delivery of the transformation blueprint. In particular, in delivering the Customer Service Strategy and utilising digital capabilities to transform services that are both delivered and received. The Agile HR and Public Protection Service (PPS) reviews were delivered successfully achieving benefits in full and completing either on time or early. The snap general election announcement put the Electoral Service and Legal Service reviews on hold.

Alternate weekly waste collections went live on 8 May 2017 utilising Firmstep (digital platform) forms and processes. An intermediate solution was found to enable issues raised by crews to be logged within Firmstep. Other areas moving to Firmstep, or being streamlined on Firmstep, are:

- Highways Phase 2
- PPS processes – six processes remain at the user acceptance testing stage (UAT)
- Corporate property – Streamlining of some business processes
- Community Connections – Requirements currently being scoped

### ***Cemetery Facilities fit for the future***

Plans are progressing to ensure that the population of Plymouth have access to bereavement services that are fit for the future. This is likely to require new crematoria facilities and a feasibility study has been commissioned. Planning permission has been granted for improvements and an extension to Weston Mill Depot enabling a satellite depot for Street Cleansing and Grounds staff in the west of the city.

### **3.1.2 Balancing the Books**

#### ***Deliver the Medium Term Financial Strategy (MTFS)***

The [Medium Term Financial Strategy \(MTFS\)](#) was approved by Council on 27 February 2017 as part of the budget process and is monitored regularly throughout the year. The first full review will follow the end of the first quarter and an update to the main income assumptions and key cost pressures has been undertaken.

The impact of demographic growth and emerging cost pressures make forecasting difficult to ensure adequate resources meet demands.

#### ***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.

### **3.1.3 New ways of working**

#### ***Enhance our capability to make evidence informed decisions***

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

- The [Data Plymouth website](#), which contains infographics and reports providing analysis and key statistics for some key issues. It is arranged as a set of pages under 'City Data' that correspond to the Plymouth Plan themes, as well as statistics about the Council itself under 'Council Data'.
- A further data resource has been developed called [Plymouth.TheData.Place](#) which enables different organisations to make their data available – as well as providing publicly available data, for example census data.

### **3.1.4 Best use of Council Assets**

#### ***Deliver the Asset Management Plan and maximise the community value of our assets***

The Smart Working project is defining opportunities for smarter ways of working for various roles within the council. This will define the organisations future accommodation and ICT infrastructure needs. Once the needs have been ascertained, an accommodation plan can be developed encompassing the entire estate. Office rationalisation options will be refined on this basis and we are in discussion with One Public Estate contacts about other



departments needing office space in Plymouth to maximise use of PCC assets and enable co-location of services to better serve our citizens.

Phase one of the depot refurbishment is near completion with the Prince Rock Depot refurbishment progressing on schedule (completion September 2017). Planning permission has been granted for the refurbishment of Weston Mill.

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. This allows us to assess whether new opportunities which could arise from site development in the east of the city offer better solutions than the current proposal. Therefore submission to the City Capital Investment Board for funding for phase two is due for the September 2017 meeting; a specific business case, on the upgrade of welfare facilities at Weston Mill, was submitted at the end of July 2017 enabling planned works to be completed within the autumn timeframe, and in line with nesting bird considerations.

### **3.1.5 Working constructively with everyone**

#### ***Deliver the Cities of Service vision promoting volunteering, individual effort and personal responsibility***

Over the last quarter, further funding has been secured to deliver our legacy Cities of Service programmes. In the next quarter, we will join up these programmes to deliver deeper impact on health and wellbeing. More people are using [Volunteer Connections](#) than ever, but there is concern that their capacity to manage this extra footfall is stretched. The 'Our Plymouth' portal has not developed as quickly as expected due to a refocus on its scope and capabilities. Urgent work is now being done to get this back on track and a partnership action plan is in place.

### **3.2. PERFORMANCE INDICATOR HIGHLIGHTS**

#### **Maintain a high percentage of complaints responded to within timeframe**

Plymouth City Council experienced a higher weekly volume of complaints in quarter 1 following introduction of alternate weekly waste collections. The increase was anticipated as a result of a significant change to a frontline service that is provided to all households in the city. Additional resource was put in place within Customer Services to increase capacity to mitigate the predicted increase.

However, volume levels overall did impact on our service standard to respond within 10 days and performance decreased in quarter 1 of 2017/18 to 94% from the 97.9% reported in quarter 4 of 2016/17. Steps are being taken to ensure service standards are back on target. Satisfactory resolution and timely response are the key priority for all services.

A council wide communication is being developed to reiterate the importance of responding to complaints within the 10 day standard timescales and our continued commitment to excellent customer service.

### 3.3 CORPORATE PLAN PERFORMANCE

#### 3.3.1 2017/18 Quarter 1 - Performance report

PIONEERING PLYMOUTH - We will be innovative by design, and deliver services that are more accountable, flexible and efficient													
Ind.ID	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	Quarterly Performance Improving/ Declining?	Target (RAG)
<b>Quarterly Indicators - Financial Year</b>													
PO1	Increase the uptake of digital services by our customers			51%						17%	31%	Improving	TBC
PO3	Maintain a high percentage of complaints responded to within timeframe	76.6%	95.9%	97.9%	Improving				97.8%	97.9%	94.0%	Declining	95%
<b>Annual Indicators - Financial year</b>													
PO7	Scrutiny is assured that (key) partnership working is effective		Yes	Yes	Same			Yes					

#### 3.3.2 2017/18 Quarter 2 – Performance report

Quarter 2 performance will include performance updates on the following:

- Maintain a high percentage of customers satisfied with our services (PO2)
- Increase in the (£m) value of income from commercial services (PO4)
- Maximise ROI (net yield) on each commercial estate investment (PO5)
- Increase the "Total Occupancy Rate" of all commercial properties owned by PCC (PO6)
- (New) The % of (adults) residents who volunteer at least once per month (PO8)

## 4. GROWING

### 4.1. PRIORITY ACTIVITY HIGHLIGHTS

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

#### 4.1.1 Quality jobs and valuable skills

##### ***Work with the Growth Board to deliver the Local Economic Strategy creating jobs and investment***

A number of successful events raising the profile of the city have secured investment interest. This is being followed up to secure commitments and future business opportunities.

Funding for 'The Box', continues to be sourced and secured, notably £2m of coastal community funding which includes funding for the naval figure heads.

The Arts Council England (ACE) has awarded Real Ideas Organisation (RIO) four years of regular income from 2018 – 2022 to help fund Ocean Studio's running costs and to develop new projects. The funding confirms Plymouth as a cultural hot-spot and a city to watch, with the Arts Council highlighting Britain's Ocean City as being at the cutting edge of culture and a national leader.

Plymouth has received further recognition with the Plymouth Science Park Phase 5 winning a series of awards and commendations including:

- Best Commercial Building of 2017 – RICS Awards
- Commercial Project of the Year 2017 – Michael Mores Property Awards
- Highly commended – Plymouth Herald Business Awards 2017

Construction remains underway in a number of locations across the city in a variety of phases; demolition has started on Colin Campbell Court, Oceansgate construction is underway and the STEM Centre building work is 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 to occur across the city.

YTKO (marketing service), an organisation which supports business start-up and business growth, has received investment from the European Regional Development Fund to open a regional office in Plymouth. They will be providing a new 'start up' service to support new entrepreneurs and establish new businesses and corporates. Additionally YTKO are delivering a 'Growth Support Programme' which offers an initial three hour diagnostic to businesses wishing to grow or expand.

The Growth Board has restructured the 'People, Communities and Institutions' Flagship to become the 'Inclusive Growth' group.

### ***Deliver the Vision for Education Plan***

We continue to challenge schools through analysis of local data and benchmarking information. A Plymouth Education Board has been established and had its inaugural meeting in July 2017, chaired by the Chief Executive. The purpose of the Plymouth Education Board is to improve educational outcomes in all schools by bringing key parts of the school improvement system together to address issues and will provide up to date information to the Sub-Regional School Improvement Board.

### ***Work with the Employment and Skills Board (ESB) to deliver the Plan for Employment and Skills***

Work has been undertaken this quarter to understand the issues of supply and demand across the city through a refresh of the Plymouth Skills Analysis. Thus far two key sectors have been involved to align work previously undertaken by the marine and engineering sector, health and telecommunications.

Further work has been undertaken to help shape our STEM Strategy around "Grow, Keep and Retain Talent" with a revised brochure as part of this. This is currently in draft stage and for consultation with ESB and STEM Forum members.

Our post 16 review has commenced and a report on the work will be produced in quarter 2. This work has identified some key areas of focus for the Learning Skills and Employability Group to develop further in partnership.

The partnership has agreed the priority themes are 'Informed', 'enabled' and 'employed'.

#### **4.1.2 Broad range of homes**

In relation to Starter Homes Land Fund we are awaiting a formal response to our bid from the Homes and Communities Agency (HCA); submitted to support delivery of 942 Starter Homes. In the meantime three sites have been acquired with HCA support. We have selected our delivery partner for 80 new homes and land at Prince Maurice and are interviewing submissions received for Colin Campbell Court and Bath Street.

There is strong progress on delivery at [Plan for Homes](#) sites:

- eight completed schemes (143 homes)
- 15 schemes under construction (762 homes)
- three sites due to start on site within next three months (188 homes)

A couple of the larger sites have not progressed as planned and we are working to get them back on track. We are projecting circa 600 new home completions by March 2018.

A bid has been submitted to the Homes and Community Agency (HCA) to secure funding and support over 5,000 new homes and associated infrastructure to increase the pace of delivery of new homes as part of the Accelerating Construction Programme Expression of Interest (EOI).

Focus for the Plymouth & South West Devon Joint Local Plan is now on agreeing a Delivery Strategy for all housing sites to deliver 19,000 new homes in Plymouth, this is likely to include future acquisitions of key strategic sites.

The new [Empty Homes Financial Assistance Policy](#) has taken time to bed in and promote. However, we are projecting nine empty homes loans / grants agreed during 2017/18.

As part of increasing enforcement activity, we have commenced three Compulsory Purchase Orders, one Empty Dwellings Management Order and five Enforced Sales.

Following appointment to a vacant E Grade position, there is increased capacity which will support delivery of the 2017/18 target – 75 long term empty homes brought back into use.

We are prioritising the efficient reuse of Brownfield sites and we have purchased two large stalled brownfield sites through our Starter Homes Programme. A Brownfield Register of all brownfield sites over 0.25 hectares that are suitable and available for housing is being developed to meet a statutory requirement by 31<sup>st</sup> December 2017.

#### **4.1.3 Increased levels of investment**

##### ***Take forward and deliver major development schemes***

100% of Major planning applications determined within target since April and officers are working hard on driving forward delivery. Careful management has ensured that performance has been maintained however there is a challenge in maintaining performance dealing with planning applications and associated condition discharge applications efficiently when workloads are high.

##### ***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
- Plymouth International – 'The Range' have submitted a planning application 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 new 80 bed boutique hotel and 88 apartments

#### 4.1.4 Meeting future infrastructure needs

##### **Maximise resources available to the city**

[The Joint Local Plan \(JLP\)](#) identifies an ambitious growth agenda including homes, jobs and the infrastructure required to support growth and provide the facilities that local communities need. This investment programme supports the objectives of the JLP.

Key activity this month includes:

- Updated Growth and Housing bid submitted to Highways England for £4.47m to invest in the Forder Valley Link Road Scheme and currently being considered by the funder
- Updated Growth and Housing Fund bid submitted to Highways England for £3.82m to invest in the Forder Valley Interchange scheme which is also currently being considered by the funder
- South West Highways have been approached for Early Contractor Involvement for Plymouth Road (Cot Hill) and completion of ground condition surveys
- Consultation for Plymouth Road (Cot Hill) ran from 19 May – 16 June with three consultation events on the 20, 22 and 24 May
- £2.1m allocated by Local Transport Board (LTB) Growth Fund for Northern Corridor junction improvements with Outland Road Phase now completed.

##### **Transform the gateways to the city**

An updated Growth and Housing Fund bid has been submitted to Highways England for £5.0m to invest in the Woolwell to the George scheme which is currently being considered by the funder.

#### 4.1.5 Green and pleasant city

##### **Plymouth Energy**

Plymouth City Council has supported [Plymouth Energy Community \(PEC\)](#) to:

- support 'fuel poor' households clear over a quarter of a million pounds of fuel debt
- provide one to one help to 412 residents through 'Warm & Well' Programme
- replace boilers, heating systems and tackle damp in 24 households free of charge
- complete 'Healthy Homes' evaluations - providing very strong evidence for the link between investing in energy improvements in the home and the wellbeing of residents
- installed LEDs at Mount Edgcombe at no cost to PCC and saving £2400 pa from the estates power bills

However there is still ongoing uncertainty around government policy on energy efficiency and renewables. **Deliver the Active Neighbourhoods Project**

[Active Neighbourhoods](#) (AN) has now successfully run the majority of our joint RSPB Wild Challenge schools offer, which aims to better connect Plymouth's children with nature and their local green spaces. We have continued to deliver popular half-term and Easter engagement events aimed at local families from the five AN reserves. We continue to develop our volunteer group and have amassed 1900 volunteer hours to date, nearly 50% being from local residents.

After the successful delivery of "Stumped over the Active Neighbourhoods Reserves" last autumn, we installed sensors across Central Park for 20 days over the holiday period. This data has been a helpful insight to the Central Park improvement plan.

We are running Crazy Glue 2 in Efford Marsh Nature reserve, with the aim of connecting local families with their local green space, whilst highlighting the benefits of being active.

Improvements to the Headland path at Ernesettle Creek has now been completed and we are now working towards an opening event on the 13<sup>th</sup> of July which will also double up as a celebration event for the schools that have worked with us on the Wild Challenge.

We're working towards leaving each AN reserve with an active 'Friends of' group, as part of the projects continuing legacy, we are pleased to have now formalised the Ernesettle Creek Friends group this quarter.

To date this quarter, at our events, we have worked with 2,285 participants, who between them burnt 111,573 calories, whilst walking 53,401Km taking 3,530,858 steps

### **Strategic Transport**

There is a continuous requirement to develop both business cases for external funding and seeking agreements with developers to be able to provide the infrastructure to deliver the growth agenda as set out in the Joint Local Plan (JLP). However, in supporting this, good progress has been made on a large programme of transport schemes. These are:

- Highways England Growth and Housing Fund submitted at the end March 2017 for Forder Valley Link Road, Forder Valley Interchange and Woolwell to the George.
- Topographical survey arranged
- Design being led by PCC Engineering Design Group
- DfT recently announced National Productivity Investment Fund covering further schemes on the Northern Corridor to help deliver the city's growth agenda. A bid was submitted 30<sup>th</sup> June 2017 for Forder Valley Interchange and Morlaix Drive Public Transport Scheme
- Traffic modelling of forecast traffic arising from the Joint Local Plan (JLP) site allocations is identifying the pipeline of schemes that need to be developed for delivery post 2020 in support of the city's growth agenda
- An additional member of staff has been recruited to the Strategic Transport Team in order to meet the challenge of having to submit an increasing number of business cases for competitive funding
- Updated Growth and Housing Fund bid has been submitted to Highways England for £5.0m to invest in the Woolwell to the George scheme which is currently being considered by the funder
- Preparing public consultation for Woolwell to the George scheme
- Progress has been made on the development of feasibility options and a contractor to design and deliver the Charles Cross scheme has now been secured



## 4.2. PERFORMANCE INDICATOR HIGHLIGHTS

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

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

2015 saw a sizable increase in the number of Plymouth residents with no formal qualifications to 6.1% – the largest recorded increase in the city since Office of National Statistics (ONS) records started in 2004. Despite this increase Plymouth still sits below the 8.6% of the UK's population lacking these qualifications in the same period. Much activity is occurring locally and regionally to ensure efforts secure further decrease in the proportion of residents with no formal qualifications. These are:

- Learning Skills and Employability Group has been strengthened by Voluntary and Community Sector (VCS) attendance enabling better understanding of age and locality
- OnCourse South West are delivering functional skills and English to students who speak other languages
- Department for Work and Pensions are providing digital literacy training as part of Universal Credit
- 'Building Plymouth' is addressing skills shortages and entry to the construction sector through licence to practice site certificates
- The Heart of the South West Local Economic Partnership (HoTSW LEP) is working to better understand the impact of migrant workers in the city

### Increase in NVQ4 and above per head of population

Plymouth has a good track record of increasing the number of its residents with NVQ4 (and above) qualifications. On average, the number of working-age Plymouth residents with NVQ4 and above qualifications increased by 5.3% per annum. This average annual increase is larger than the South West average (4.19%) and the UK national average (4.10%). Although Plymouth is making large annual increases year on year over the past 10 years, the overall proportion of residents holding at least NVQ4 qualifications is lower than the South West and UK national averages. The current Plymouth average is 29.9%, the South West average is 37.3% and the England average is 37.1%.

The Department for Education's (DfE) Post 16 Skills Plan, published in July 2016, attempts to raise the profile of technical progression routes and qualifications so that they have parity with academic learning routes. The word 'vocational' is being removed from the dialogue and being replaced with 'technical'. We are expecting to see A'level and T'level qualifications in the future (piloted 2018, launched 2019). There is a phased approach to implementing and shaping vocational curriculum and the offer which is to be dependent on local demand. Other evidence from specific sectors illustrates that provision is not offered in the sub region (professional qualifications in the built environment sector, for example).

The Department for Business, Energy & Industrial Strategy Green paper relating to 'Building our Industrial Strategy' was launched for consultation January 2017 and refers to the Skills plan in its second pillar – 'Developing skills'. The local authority, supported by the STEM Plymouth forum, has worked across Plymouth to collate a response to this Green Paper and

submitted a response by the Mid-April deadline. The Department for Business, Energy & Industrial Strategy are now analysing all the feedback.

## 4.3 CORPORATE PLAN PERFORMANCE

### 4.3.1 2017/18 Quarter 1 - Performance report

<b>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.</b>												
Ind. ID	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	Target (RAG)
<b>Quarterly Indicators- Financial Year</b>												
GR6	Increase proportion of young people in academic years 12-14 who are in Education, Employment or Training (EET)	Data not available due to definition change				89.70%	89%	89.60%	88.50%	91.10%	89.30%	87.0%
Ind. ID	Indicator	2014/15	2015/16	2016/17	Annual Performance Improving/ Declining?	England	Comp. Group	Target (RAG)				
<b>Annual Indicators - Calendar Year</b>												
GR3	Increase in NVQ4 and above per head of population	29.4%	29.9%	33.0%	Improving	38.2% (GB)	37.8% (SW)	30.5%				
GR5	Decrease in number of residents with no formal qualifications	4.8%	6.1%	6.1%	Same	8.0% (GB)	5.1% (SW)	4.8%				

### 4.3.2 2017/18 Quarter 2 – Performance report

Quarter 2 performance will include performance updates on the following:

- Deliver 5000 new homes (Gross) over next 5 years
- Reduce carbon emissions

## 5. CARING

<b>CARING - Priority Activity</b>	<b>Status</b>
<b>Focus on prevention and early intervention</b>	<b>Slippage</b>
Deliver the Integrated Commissioning strategies	Slippage
Deliver the Children, Young People and Families Service Improvement Plan	On Track
Deliver the Plan for Sport	On Track
<b>Keeping people protected</b>	<b>Slippage</b>
Deliver the Safeguarding Improvement Plan for Adults and Children	Slippage
Deliver the Community Safety Plan	Slippage
<b>Inclusive communities</b>	<b>On Track</b>
Deliver the Welcoming City Action Plan	On Track
<b>Reduce health inequalities</b>	<b>On Track</b>
Deliver the Child Poverty Action Plan	On Track
Deliver Thrive Plymouth	On Track

### 5.1. PRIORITY ACTIVITY HIGHLIGHTS

#### 5.1.1 Focus on prevention and early intervention

##### *Deliver the Integrated Commissioning Strategies*

In quarter 1 there has been some significant progress across all of the [integrated commissioning strategies](#), although it is important to note that each plan for 2017/18 remains in draft whilst obtaining approval.

Delivery of the Community Commissioning Strategy has seen the following progress:

- Funding has been secured to purchase accommodation in Devon to facilitate transition back to community living for people with complex needs that have been placed out of area for their support. Additionally, a contract award for supported living has also been completed and a Devon wide Mental Health Strategy has been completed with an action plan monitoring actions to the end of 2017/18.
- An Urgent Care plan is also in place with an aim to reduce admissions to Derriford Hospital and improve delayed transfers of care. 60 Health and Wellbeing Champions are now in place and the Enhanced and Specialist Strategy plans to have 75 more in place by the end of 2017.
- A workshop around 'Falls' has been undertaken to try and reduce the number of falls within care homes. The first round of feedback is due by the next quarter.
- The development of relationships between Plymouth Hospitals NHS Trust and care homes has been boosted by the establishment of a 'Trusted Assessor' role. This relationship is key to managing appropriate and timely discharges to care homes; contributing also to reducing delayed transfers of care. On 5 April a 'Dignity' forum was held, also aimed at supporting timely discharge from hospital.

Progress on delivery of the Wellbeing Strategy saw the Health Improvement Service contract presented to Cabinet on the 27 June. The contract is due to start from 1 October.

A consultation is underway to better understand carer's needs around carer services with a focus on social isolation. Efforts are also continuing to try and increase the diagnosis rate for

dementia. Livewell Southwest is implementing a new diagnosis pathway, initially working with GP practices in the eastern locality to diagnose more people in primary care.

The Children and Young People's plan remains is currently being refreshed alongside the Children and Young People' System Optimisation Group to ensure priorities remain relevant and reflective of the changes that have occurred within the system.

There is significant operational pressure on the Children's Social Care system, particularly in levels of increased complexity and cost of placements. Demand for fostering and residential placements is outstripping supply nationally as well as locally. The pressure around sufficiency is an ongoing issue when trying to find an appropriate placement which also contributes to the risk of fee increases. The refresh of the Children and Young People System Design group has added impetus and accountability to this work. Other key work streams underway include the continuing development of an Early Help Assessment Tool, including further work in relation to early help, and the next phase of the development of the Gateway.

With the integrated commissioning strategies covering such complex areas, it is expected that there will be some challenges in delivering action plans. In addition to the pressure on the Children's system, there are challenges in the delivery of complex needs work through the Community Strategy. Additionally, Livewell South West's focus on addressing the issues highlighted during the CQC inspection, regarding the Community Mental Health service provision, has resulted in a delay to implementation of the planned mental health crisis offer.

### ***Plan for Sport***

The Plymouth Sports Board are looking at an official launch and the Council's internal working group is developing a delivery template/action plan to set out how the Council will be contributing towards the delivery of the Plan.

### **5.1.2 Keeping people protected**

#### ***Deliver the Safeguarding Improvement Plan for Adults and Children***

- ***Adults Safeguarding Board***

The Plymouth Safeguarding Adult's Board has completed its annual review of the 2016-19 strategic plan, with a joint communication plan with the Plymouth Safeguarding Children's Board, in development. A new version of the Plymouth Multi-agency Adult Safeguarding Policy and Procedures online manual went live in May 2017 and includes a new approach to Risk Management and Self Neglect.

Safer Plymouth has developed and circulated the Plymouth National Referral Mechanism (NRM) toolkit as part of its response to its emerging priority of Modern Slavery. This work has been completed in collaboration with colleagues from Torbay.

- ***Children's Safeguarding Board***

PCC have worked alongside the Plymouth Safeguarding Children's Board (PSCB), supporting the transformational change programme to bring the Board in line with the DfE commissioned 'Wood Review' recommendations. This is progressing well with a new PSCB structure and governance arrangements now in place. We have completed the action plans for two Serious Case Reviews (child A and child Q) and identified/disseminated learning, which has been referred to the System Optimisation Group. We are participating in two

new Serious Case Reviews relating to babies who appear to have been injured (one fatally) whilst in the care of their parents.

### **5.1.3 Inclusive communities**

#### ***Deliver the Community Safety Plan***

The Safer Plymouth Commissioning Plan has been approved and activity is underway to deliver a range of key interventions aimed at delivering against the priorities of the Safer Plymouth Board.

The Board continues to work with sub group chairs to develop new delivery action plans for 2017/18. Delivery plans have been completed by the Domestic Abuse and Sexual Violence sub group and the Modern Slavery sub group. Progress has also been made on the creation of plans for the Prevent and Welcoming City groups. The Evening and Night time economy sub group held a partnership conference; feedback from which will contribute to the group's future plans. The next stage will involve all delivery plans being combined to create the new strategic plan for the board, a meeting of sub group chairs will be held to speed up delivery.

### **5.1.4 Reduce health inequalities**

#### ***Deliver the Child Poverty Action Plan***

In relation to 'Narrowing The Gap' Plymouth is now linked to the national Pupil Premium (PP) Hub project and are scoping the potential opportunities that this will bring to supporting families.

The Growth Board have recently agreed to rename the 'People, Communities and Institutions' flagship group to the Inclusive Growth Group and they are working on the 'Families on a Low Income' agenda.

Plymouth Energy Company (PEC) currently helps 16 households long-term (of 102) that contain children living in fuel poverty. Of those:

- Nine contain children under five years of age
- Nine contain an adult with mental health conditions, depression and/or anxiety
- Five contain an adult with a physical disability
- Three contain children with either a physical disability (e.g. arthritis) or long term condition (e.g. asthma/eczema)

A cross party working group met in July 2017 to review the current priority outcomes and the associated action plan against which we measure progress. The action plan is now being updated to reflect this review.

#### ***Deliver Thrive Plymouth***

Year three of [Thrive Plymouth](#) continued to deliver key activities. The combined 'Making every contact count (MECC) and Health Champion' training (provided by Livewell Southwest) has been delivered to 80+ front-line staff from Plymouth Community Homes. The analysis of over 2,500 responses to the 'How are You?' quiz has been completed and partner engagement continues with a number of case studies being developed with Plymouth Community Homes, Derriford Hospital and Plymouth Argyle. This activity is aimed at informing the work of the 'Thrive Plymouth' network. The year four focus for 'Thrive Plymouth' will be on Mental Health and Wellbeing, posing a challenge to ensure future work is closely aligned with the current Mental Health network.

## 5.2 PERFORMANCE INDICATOR HIGHLIGHTS

### ***Delayed transfers of care from hospital per 100,000 population, whole system (delayed days per day)***

It was announced that there would be 20 reviews of Health and Social Care Systems by the Care Quality Commission (CQC), particularly where there are challenges in relation to delayed transfers of care (DToC). Plymouth City Council has been selected as one of the first 12 areas to be reviewed. A set of metrics exist to assess performance of patient flow across the NHS and social care interface including DToC.

In Plymouth we have been asked to reduce the rate of delayed transfers of care in the system by two thirds. This is a significant performance challenge and means we must;

- Reduce the total daily DToC delayed day rate from 31.7/100,000 adults to 14/100,000 adults by the end of the financial year. This equates to reducing the number of daily delayed days from 67 to 24.
- Reduce NHS attributable daily DToC delayed day rate from 20.78/100,000 adults to 10.4/100,000 adults. This equates to reducing the number of daily NHS attributable delayed days from 44 to 17.
- Reduce Adult Social Care attributable daily DToC delayed day rate from 10.7/100,000 adults to 3.7/100,000 adults. This equates to reducing the number of daily NHS attributable delayed days from 23 to eight.

A working group is in place to help understand and tackle these performance challenges, and will draw on expertise from PCC, NEW Devon CCG, Plymouth Hospitals NHS Trust and Livewell South West.

### ***Children's Safeguarding timing of Assessments.***

The Children Young People and Families Service have been reinforcing practice standards within the Plymouth Referrals and Assessment service. It was anticipated that this may have an impact on performance as workers adapt to the new ways of working and focus on quality of practice. There was a reduction in assessment completion timeliness from 94% in quarter 4 (2016/17) to 81.7% at the end of quarter 1 (2017/18) against a target of 88%. The situation is being closely monitored and the Service Manager is supporting workers to deliver an improvement in both timeliness and the quality of assessment.

### ***% of completed safeguarding enquiries where risk has been reduced or removed***

There has been a sustained increase in the percentage of adult safeguarding enquiries completed with an outcome of removed or reduced risk to the victim. There has been a concerted effort to improve the quality of outcomes, and progress has been monitored by the Plymouth Adult Safeguarding Board. At the end of quarter one, 88% of enquiries were closed with removed or reduced risk, an increase from 73% in 2016/17.

## 5.3 CORPORATE PLAN QUARTER I PERFORMANCE TABLE

### 5.3.1 2017/18 Quarter I - Performance report

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	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	Quarterly Performance Improving/ Declining?	Target (RAG)
<b>Quarterly Indicators - Financial Year</b>													
CR1	Improve safeguarding through increased success in achieving the "Families with a future" Outcome Framework	New	54	285	Improving							Improving	
CR2	Increase in number of eligible 2 year olds taking up free early education places	80%	89%	92%	Improving	68%	69.10%	90.00%	92.00%	89.50%	87.50%	Declining	85.7%
CR3	% of young people with Special Educational Needs and Disabilities (SEND) in education, employment and training	73.9%	87.0%	91.0%	Improving	90%	89%				86.00%	Declining	87%
CR4	Children's Safeguarding timing of Assessments.	88.7%	91.4%	94.6%	Improving	81.5%	77.6%	94.9%	94.7%	94.6%	81.7%	Declining	88%
CR7	Delayed transfers of care from hospital per 100,000 population, whole system (delayed days per day)	16.10	15.68	21.49	Declining	12.9		16.4	25.04	30.5	29.2	Improving	14
CR8	Delayed transfers of care from hospital per 100,000 population, whole attributable to ASC(delayed days per day)	6.56	9.3	9.5	Declining	4.6		7.88	12.92	10.41	10.43	Declining	3.7
CR9	% of completed safeguarding adults enquiries where risk has been reduced or removed	New	69.0%	72.7%	Improving			72%	77%	86%	88%	Improving	75%
CR10	Number of households prevented from becoming homeless	833	900	948	Improving			299	198	237	198	Declining	948
CR11	People helped to live in their own homes through the provision of a major adaptation	369	286	248	Declining			59	60	64	49	Declining	248
Ind.ID	Indicator	2014/15	2015/16	2016/17	Annual Performance Improving/ Declining?	England	Comp. Group	Target (RAG)					
<b>Annual Indicators - Calander Year</b>													
CR5	The proportion of people who use services who say that those services make them feel safe and secure	93.3%	93.0%	93.0%	Same	85%	88%	93%					
CR6	Overall satisfaction of people who use services with their care and support	65.6%	70.0%	69.0%	Same	65%	65%	73%					



## 6. CONFIDENT

<b>CONFIDENT - Priority Activity</b>	<b>Status</b>
<b>Council decisions driven by citizen need</b>	<b>On Track</b>
Residents help to inform Council priorities	On Track
<b>Plymouth as a destination</b>	<b>On Track</b>
Deliver the Mayflower National Trail and International Events Programme	On Track
Support Destination Plymouth to deliver the Visitor Plan	On Track
Support the Culture Board to deliver the Vital Spark Cultural Strategy	On Track
<b>Improved street scene environment</b>	<b>On Track</b>
Ensure that the city is kept moving	On Track
Deliver the pavements Improvement Programme	On Track
Develop and deliver the Plan for the Modernisation of Waste and Street Services	On Track
Introduce an initiative to tackle littering and fly-tipping	On Track
<b>Setting the direction for the South West</b>	<b>On Track</b>
Strengthen Plymouth's role in the region through the delivery of priority actions identified in the Plymouth Plan	On Track
Continue to fight to secure better alternative rail and improved road links	On Track
Take a lead role in the new Combined Authority and deliver a Devolution Deal	On Track
<b>Motivated, skilled and engaged workforce</b>	<b>On Track</b>
Deliver the People Strategy	On Track

### 6.1. PRIORITY ACTIVITY HIGHLIGHTS

#### 6.1.1 Plymouth as a destination

##### ***Deliver the Mayflower National Trail and International Events programme***

The International Marketing elements of the Mayflower 400 project, including a new website and implementation of trade travel plan, have been completed.

In July 2017, representatives of the Council attended the National Compact meeting in Lincolnshire and also met with the US Embassy in London to discuss plans with the new Ambassador and to meet new team contacts.

Unfortunately our application for Plymouth to be recognised as a 'Cultural Destination' and our application for a £4.7 million grant from Heritage Lottery Fund (HLF) was not successful. Our bid went into a national funding round with £18 million of funds available and bids of over £83 million in total nationally. We are now working with the HLF regionally to try to address this by putting in smaller multiple bids.

##### ***Support Destination Plymouth to deliver the Visitor Plan***

Our application to Discover England Fund for £500K has now progressed to stage two and we eagerly anticipate a decision in August 2017.

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. This is due to commence September 2017.

Plymouth City Council has also published its first Plymouth International Trade newsletter sent to over 1300 international contacts.

### **6.1.2 Improved street scene environment**

#### ***Develop and deliver the Plan for the Modernisation of Waste and Street Services***

Implementation of the Plan for Modernisation of Waste and Street Services is progressing well. Staff engagement has evidenced a significant willingness to embrace the changes and embed new working practices.

Quality of recyclate is high and raw data is in line with predictions for recycling tonnages.

New waste collection and presentation methods in Greenbank are working well. Some areas are representing a challenge in terms of engagement with the process. However, the new recycling officer role is actively engaging with communities and individuals across the city.

Key achievements include:

- All areas of the city are receiving the new alternate weekly waste collection service
- Greenbank is identified as a priority area, has seen significant investment and changes to waste collection, has increased resident take up of recycling and cleanliness has significantly improved
- Hotspot mapping of issues is providing local intelligence to support targeted work around waste education
- Raw data indicates that we are in line with our predictions for recycling tonnages
- Strong engagement and investment from staff to ensure success implementation of the new alternate weekly waste collection service
- No discernible increase in fly tipping has been identified
- The quality of recyclate being received by the Recycling Facility operator is a consistently high standard
- The social media campaign has been successful with providing strong messaging
- There has been strong active engagement in the roadshows across the city
- The new recycling officer role is working well to engage with communities and individuals across the city

#### ***Introduce an initiative to tackle littering and fly-tipping***

A significant programme of training has been undertaken by frontline staff, officers, team leaders and highly skilled counterparts in partner organisations, such as Barristers, to enhance our enforcement capabilities.

Relationships with ‘enabling teams’ such as Public Health and Community Connections, has been strengthened to establish better information sharing and community engagement. Resource levels and technology capability remains a challenge as the ability to share data across platforms and teams becomes a significant barrier to establishing the step changes required in enforcement, particularly litter enforcement.

### **6.1.3 Setting the direction for the South West**

Plymouth’s strategic role has been embedded into the Plymouth Plan as well as the Joint Local Plan (JLP). Subject to a successful public examination the JLP will be formally adopted and carry significant weight in local decisions whilst also providing a strong voice for Plymouth in wider strategic arenas.

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

The People Strategy was endorsed by Cabinet on 30 May 2017 and incorporated recommendations made at Scrutiny in March 2017. This is now published on our web pages and communicated to our workforce through a range of channels. The People Strategy has been used to develop a Human Resources Business Plan that ensures Human Resources and Organisational Development is focussed on enabling a motivated, skilled and engaged workforce.

Under the ‘Talent’ theme, progress against our plan is good and we have met or exceeded our targets on seven of the nine measurements. Progression of the strategic workforce planning activity is proving fruitful, although slower than anticipated, due to the complexity of the task and the competing demands on managers.

For the ‘Leadership’ theme, employee satisfaction with senior leaders increased slightly, but remained lower than hoped. Following the results, senior leaders have been working hard to be more visible, communicate more, and spend more time with their teams.

We are delivering a programme of management development at all levels, including the second phase of our ‘Management Fundamentals’ programme.

Finally under the theme of ‘Culture’, the engagement of our workforce was last measured at 64%, meeting our target of maintaining engagement at this historic high. Engagement will next be measured in the staff survey in November 2017.

## **6.2 PERFORMANCE INDICATOR HIGHLIGHTS**

### ***Reduced rail journey times between Plymouth and London***

The Peninsula Rail Task Force (PRTF) 20 Year plan ‘Close the gap’ presented to Government 22nd November 2016, sets out a phased plan (between 2017 and 2030+) for proposed rail improvements.

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

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

## 6.3 CORPORATE PLAN PERFORMANCE

### 6.3.1 2017/18 Quarter 1 - Performance report

<b>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</b>								
Ind. ID	Indicator	Q3 2016/17	Q4 2016/17	Q1 2017/18	Annual Performance Improving/ Declining?	England	Comp. Group	Target (RAG)
<b>Annual Indicators - Financial Year</b>								
CO13	Reduced rail journey times between Plymouth/London (minutes)	187	187	187	Same			175
<b>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</b>								
Ind. ID	Indicator	2014	2015	2016	Annual Performance Improving/ Declining?	England	Comp. Group	Target (RAG)
<b>Annual Indicator - Calendar Year</b>								
CO14	Highly engaged Council staff promote the city and Council		64%	64%	Same	63%		64

### 6.3.2 2017/18 Quarter 2 – Performance report

Quarter 2 performance will include performance updates on the following:

- Increase the value of local community projects benefitting from non-Council funding (CO4)
- Improved recycling rates (Households) (CO10)
- Less waste going to landfill (CO11)
- Reduce the incidents of fly-tipping (CO12)
- An increase in the city's population (CO1)
- An increase in visitor numbers (CO2)
- An increase in visitor spend (CO3)

- Residents satisfaction with reduction in city congestion levels (CO8)
- Residents are satisfied with the condition of roads and pavements in the city (CO9)