

# **CORPORATE PLAN ACTIVITY UPDATES**

Quarter 2 – 2017/18



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# 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

- 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.

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

## 2. PIONEERING

### 2.1. Priority Activity Highlights

PIONEERING - Priority Activity		Status
<b>Quality services focused on customers' needs</b>		<b>On Track</b>
PIA1	Deliver improved customer standards	On Track
PIA2	Deliver a consistently high-quality service for voters and those standing for election	On Track
Note	<p>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:</p> <ul style="list-style-type: none"> <li>CAA4 - Care Quality Commission (CQC) Review of the Health and Social Care System.</li> <li>COA8 Develop and deliver the Plan for the Modernisation of Waste and Street Services</li> </ul>	
<b>Balancing the books</b>		<b>On Track</b>
PIA3	Deliver the Medium Term Financial Strategy	On Track
PIA4	Identify sustainable, alternative and increased sources of income	On Track
<b>New ways of working</b>		<b>Slippage</b>
PIA5	Enhance our capability to make evidence based decisions	Slippage
PIA6	Implement Innovative Transformation Programmes	On Track
<b>Best use of Council assets</b>		<b>On Track</b>
PIA7	Deliver the Asset Management Plan and maximise the community value of our assets	On Track
<b>Working constructively with everyone</b>		<b>Slippage</b>
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

<b>GROWING - Priority Activity</b>		<b>Status</b>
<b>Quality jobs and valuable skills</b>		<b>On Track</b>
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
<b>Broad range of homes</b>		<b>On Track</b>
GRA6	Deliver the Plan for Homes	On Track
<b>Increased levels of investment</b>		<b>On Track</b>
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
<b>Meeting future infrastructure needs</b>		<b>On Track</b>
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
<b>Green and pleasant city</b>		<b>Slippage</b>
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 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 1,140m<sup>2</sup> of office and 1,290m<sup>2</sup> 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](http://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](http://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 13<sup>th</sup> 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

<b>CARING - Priority Activity</b>		<b>Status</b>
<b>Focus on prevention and early intervention</b>		<b>On Track</b>
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
<b>Keeping people protected</b>		<b>On Track</b>
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
<b>Inclusive communities</b>		<b>On Track</b>
CAA7	Deliver the Welcoming City Action Plan	On Track
<b>Reduce health inequalities</b>		<b>Slippage</b>
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 25<sup>th</sup> 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

<b>CONFIDENT - Priority Activity</b>		<b>Status</b>
<b>Council decisions driven by citizen need</b>		<b>On Track</b>
COA1	Residents help to inform Council priorities	On Track
<b>Plymouth as a destination</b>		<b>On Track</b>
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
<b>Improved street scene environment</b>		<b>On Track</b>
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
<b>Setting the direction for the South West</b>		<b>Slippage</b>
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
<b>Motivated, skilled and engaged workforce</b>		<b>On Track</b>
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 1600m<sup>2</sup> 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 17500m<sup>2</sup> 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 led 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.