

# **CORPORATE PLAN ACTIVITY UPDATES**

Quarter Three – 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

<ul style="list-style-type: none"> <li>■ Quality services focused on customers' needs</li> <li>■ Balancing the books</li> <li>■ New ways of working</li> <li>■ Best use of Council assets</li> <li>■ Working constructively with everyone</li> </ul>	<ul style="list-style-type: none"> <li>■ Quality jobs and valuable skills</li> <li>■ Broad range of homes</li> <li>■ Increased levels of investment</li> <li>■ Meeting future infrastructure needs</li> <li>■ Green and pleasant city</li> </ul>	<ul style="list-style-type: none"> <li>■ Focus on prevention and early intervention</li> <li>■ Keeping children and adults protected</li> <li>■ Inclusive communities</li> <li>■ Respecting people's wishes</li> <li>■ Reduce health inequalities</li> </ul>	<ul style="list-style-type: none"> <li>■ Council decisions driven by citizen need</li> <li>■ Plymouth as a destination</li> <li>■ Improved street scene environment</li> <li>■ Motivated, skilled and engaged workforce</li> <li>■ Setting the direction for the South West</li> </ul>
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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 three (October – December 2017). Updates are presented within the vision headings:

- Pioneering
- Growing
- Caring
- Confident.

## 2. SUMMARY

In addition to providing updates on activities this report also highlights the four organisational priorities relating to:

- Customer service – Customer standards are being developed with service areas as part of broader work on Customer Service Strategy including a new set of standards for all staff in responding to enquiries from Councillors (casework). More information on activity supporting this priority can be found in section 3.1. (PIA1 and PIA2), 5.1 (CAA4) and 6.1 (CA08)
- Care Quality Commission review – In December 2017, Plymouth was the subject of a review of our local health and social care system from the Care Quality Commission (CQC). The review focussed on issues within/across the health and care systems including performance indicators like Delayed Transfers of Care and Weekend Discharges from hospital. More information on activity supporting this priority can be found in section 5.1. (CAA4)
- Elections – we are working to improve our elections service with a focus on capability, resilience and robustness. In doing so, we are implementing the recommendations from the independent investigation into the issues experienced during the June 2017 General Election. More information on activity supporting this priority can be found in section 3.1. (PIA2)
- Street services – A group to understand and improve interactions between Customer Services and Street Scene and Waste Services have been focusing on improving customer experiences including ensuring customers receive timely feedback and accurate information. This group involves Customer Services, Digital Services and Street Services and Waste teams to drive through sustainable improvements. More information on activity supporting this priority can be found in section 6.1. (COA7).

### 3. PIONEERING

#### 3.1. 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>▪ COA7 - 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>On Track</b>
PIA5	Enhance our capability to make evidence based decisions	On Track
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>On Track</b>
PIA8	Deliver the Cities of Service vision promoting volunteering, individual effort and personal responsibility	On Track
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

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

##### PIA1 – Deliver improved customer standards

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

- A performance indicator to manage Local Government Ombudsman complaints has now been built into all performance scorecards. How we record lessons learned from complaints and what changes we make as a result of this is being reviewed
- The two-stage complaints process is currently being consulted on to further improve the quality of complaints handling at the Council and the new process will go live on 1 April 2018. This will incorporate new Firmstep complaint classifications for members of the public
- Firmstep has been amended to reflect the new service standards within Street and Waste Services. A programme of developing and updating these across the Council is now underway
- A new set of response standards have been developed and published to all employees and Councillors in relation to Member Enquiries (casework). Firmstep member enquiries classifications

have been redeveloped and consulted upon and a successful pilot has now been completed. The roll out of the new approach is from January 2018

- Complaints that come into the Chief Executive, Directors and Assistant Directors, outside of the 'normal' processes, are now being overseen by the Customer Liaison Manager
- Creation of a new role, Strategic Director for Customer and Corporate Services, who will lead on developing and implementing the Council's approach to customer experience. A new role entitled Customer Liaison Manager has also been created and appointed to. This role will in part oversee the Council's arrangements for dealing effectively and efficiently with customer feedback. It will also provide a quality assurance role for contact with customers particularly in relation to complaint responses, MP Casework, Councillor Casework; and contact with the LGO.

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

We completed our annual household enquiry electoral registration campaign on 1 December 2017. We have achieved an 83.5% return of the electoral forms up from 81.8% in 2016. The register on 1 December held 187,684 people registered to vote, a small increase from 2016. There are also more people registered to vote in wards where registration was lower and the number of people choosing a postal vote has stayed in line with the national average. Ongoing outcomes from the campaign saw the published register in January increasing to 189,308.

A key element of a successful election year is having enough capability and capacity in the electoral services team. We have appointed a new Head of Electoral Services who joined on 22 January 2018 and have appointed to all other new posts meaning the team is now at full compliment.

Also in January 2018, Dr Smith (the independent investigator) returned to review our progress on his recommendations made in September 2017. The findings from Dr Smith's follow up visit will be reviewed by the cross party Constitutional Review Group on 14 February 2018.

### **3.1.2. Balancing the Books**

## **PIA3 – Deliver the Medium Term Financial Strategy (MTFS)**

The [Medium Term Financial Strategy](#) (MTFS) was approved by Council on the 20 November 2017.

Following the announcement of the Local Government Finance Settlement the strategy has been updated to reflect the latest resource assumptions. The Council Tax Base was approved by Council in January 2018.

The Devon Business Rates Pool led by Plymouth has been successful in its application to become a pilot for 100% Business Rates Retention. This will enable additional revenue resources of approximately £1m to be retained within Devon and Plymouth.

All savings proposals have been verified and updated as appropriate to arrive at the latest budget position. The MTFS and latest financial position was reviewed by the Budget Scrutiny Select Committee on 18 and 19 of January 2018. The Committee recommendations will be built into the final version which is to be approved on 26 February 2018 when the budget for 2018/19 is agreed and Council Tax levels are 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. These have been built into the 2018/19 budget as a step up on the existing target.

The Commercial Enterprise Team have been busy working on various initiatives to bring new income into the organisation, ranging from a strategy to sell our Corporate Fraud Team's services to other local authorities to a new initiative to drive more revenue from roundabout sponsorships. They have been enabling the 'Commercial Enterprise Incubator' with workshops with various teams to equip service leads with the skills they need to drive commercial income from their service. The team have also been helping Mount Edgcumbe to increase their commercial revenues by way of holiday accommodation, rentals, micro-businesses and weddings/events.

To further increase income we continue to work with our trade partners enabling them to deliver services for us but also for other organisations which then returns dividends back to the Council. A current example of this collaboration is the recent cabinet approval to move some of our back office services to Delt, a trusted provider who currently deliver the Council's ICT services. The first services being transferred are Payroll, Pensions and HR Systems, it's expected they will be delivered by Delt from May this year.

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

## **PIA5 – Enhance our capability to make evidence based decisions**

To support evidence based decisions, data is regularly being made available online. Progress this quarter includes;

The Data Plymouth website, led by the Policy and Intelligence team is now live. The site links 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 regularly updated to ensure its content reflects users' needs; further improvements will be made to the site in early 2018.

The [Plymouth Report](#), which had previously experienced slippage in timescales, was published in November 2017 and presented to the Health and Wellbeing Board as part of the requirement to produce a Joint Strategic Needs Assessment. It 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 report will be socialised at other city partnerships in early 2018. Work for the next edition will also commence in early 2018 and will be much closer aligned with the Plymouth Plan performance framework.

The Plymouth City Survey, originally planned for autumn 2017 has now started with over 8,000 questionnaires sent out to Plymouth residents. The survey 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

The Integrated Health and Wellbeing Programme continues to build on the development of the integrated fund and four integrated commissioning strategies between Plymouth City Council and NEW Devon Clinical Commissioning Group. With the development at a Sustainable Transformation Programme (STP) level of the Strategic Commissioning function the team continues to work alongside the business to develop our place based approach for Plymouth and Western locality. Building on the creation of an integrated Health & Care provider work has continued to explore further integration between health and care services across the city. Recent examples of local collaboration include Livewell southwest and Plymouth Hospital's NHS Trust working together to deliver an Integrated Sexual Health Service, Minor Injuries Unit and in November 2017 the launch of the new Acute Assessment Unit. The progress that the Plymouth Integrated Health and Wellbeing system has made was acknowledged in the recent CQC Local System Review.

There remain a number of key challenges across our system. Through the local System Improvement Board we continue to focus on improvement and transformation of services across a range of areas. Over the last quarter there has been a focus on the launch of the first Health and Wellbeing Hub for the city as part of our programme to deliver advice, information and local provision of health and wellbeing services for our communities. Through the redesign and integration of children focussed services the programme continues to create a more efficient, needs-led service for the children, young people and families in the city. A service delivery model leading to a reduction in the number of children and young people becoming subject of child protection plan and subsequently being taken into long-term care, resulting in improved outcomes and a more sustainable offer.

The Transformation of the Corporate Centre (TCC) Programme has focused on delivery, closing and simplifying its projects over the past quarter with a particular emphasis on developing the business case for Shared Services.

'The Way We Work' project throughout this period has prioritised the development of business cases and delivery plans focused on:

- Technology
- Accommodation
- Information Management.

To deliver the vision for the Transformation and Change (T&C) Directorate to 'collaborate, enable and achieve' the TCC programme has continued its focus on 'growing shared services'. Progress has been made on the Shared Services business case and service specifications; with Payroll, Pensions and HR Systems in a position to have gone through scrutiny and executive functions in February 2018.

Conversations have also continued with Regional Trade Union officials on the issue of Trade Union recognition.

The TCC Programme has continued to support service reviews within the T&C Directorate. Service reviews have seen the continuation of Finance Fit (e-budgeting) 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). Both of these projects are anticipated to close in this financial year. The Legal Service review proposed previously has been put on hold and will not progress until 2018/19 financial year and is dependent on the changing needs of the directorate going forward.

The third project in TCC, 'New Ways of Connecting', has now completed, with all work-streams (Neighbourhood Problem Solving, Democratic and Community Engagement, Plan for Libraries, Digital Services and the Modernisation of the Registration Service) having been handed over to business as usual to embed and monitor.



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

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

Progress has been made across the organisation in defining workforce accommodation requirements, identifying potential quick-win and long-term opportunities and in putting plans in place to deliver a strategy and delivery plan. This information will be co-ordinated by 'The Way We Work' project and incorporated into the overall business case due in quarter four.

The procurement processes for the next phases of work at Prince Rock which includes: the conference room; additional meeting space to be created; welfare block; and new garage roof are underway. The procurement process for the welfare facilities at Weston Mill is also underway. All works are scheduled to be completed by June 2018. 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 of the Outland Road Depot site.

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

#### **PIA8 – Deliver the Cities of Service vision promoting volunteering, individual effort and personal responsibility and PIA9 – Work collaboratively with the voluntary and community sector to deliver better outcomes for citizens.**

Grow Share Cook 4 now regularly supplies healthy food to 12 families in Efford, and 26 individuals referred from the Beacon Medical Group and Ernesettle Surgery who have recently been diagnosed with type 2 diabetes. Early indications are that 92% of recipients have reduced the number of times they are visiting a health professional as a result of their diet.

Volunteer Connections has seen a further 2% increase in people accessing volunteering when compared to the same quarter in 2016/17. A citywide strategic 'Plan for Volunteering' was agreed by CMT in January 2018 and launched at the Plymouth Volunteer Conference on 1 February 2018.

The Our Plymouth project will recruit a project manager in April 2018; this post is co-funded by sponsors of Our Plymouth and POP. The Our Plymouth website will be soft launched at the POP annual conference on March 15 2018.

## 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>
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>On Track</b>
GRA12	Support the growth of community owned energy solutions	On Track
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

#### 4.1.1. Quality jobs and valuable skills

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

Several European Regional Development Fund (ERDF) bids that we have developed with partners have now progressed to full application stage and we are working with partners to identify potential sources of funding and develop bids.

We are successfully delivering projects such as the European Maritime and Fisheries Fund (EMFF) funded Life Jacket project which has now been almost fully allocated. A new round of Social Enterprise funding is currently open and we expect a strong response.

Nationally and regionally, several important strategies are being developed which will determine where public money will be spent in future years. Led by the Shadow Joint Committee and Tracey Lee as (Senior Responsible Officer), we have worked together with the Programme Management Office and Heart of the Southwest Local Economic Partnership on developing the productivity strategy and will continue this work with the development of the delivery plan. We are monitoring the development of the Industrial Strategy and the Shared Prosperity Fund, having engaged with the Government and the Local Government Association where possible.

Construction continues across a number of locations throughout the city in a variety of phases; demolition has started on Colin Campbell Court and the Oceansgate construction phase 1 is nearing completion.

We have established a good working partnership with the Department for International Trade and are able to react to opportunities quickly. We continue with our Business Relationship Programme to engage with our local business community and through supporting local events such as 'Get up to Speed'. The next Marine Tech Expo will take place in June 2018.

The events team continues to successfully deliver numerous events in Plymouth, such as Flavour Fest, Lord Mayor's day and the Seafood Festival. Tickets for Plymouth's first Ocean City Sounds festival have gone on sale now. These events continue to strengthen Plymouth's reputation as a vibrant city.

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

Work on Oceansgate Phase 1 to deliver 1,140m<sup>2</sup> of office and 1,290m<sup>2</sup> of industrial space is due to complete in February 2018 generating significant market interest to create an estimated 123 new jobs.

We have currently agreed leases with three businesses with strong interest from another eight. A funding bid for £2.4m of European Regional Development Fund (ERDF) money to create a Marine Business Technology Centre (MBTC) at site is going through the final stages of appraisal and it is anticipated that a formal announcement will be made during quarter four. The MBTC will promote innovation and collaboration between high-tech marine institutions and businesses. New infrastructure designs are at tender and construction works commenced during January 2018.

A financial tool has been developed that enables the Oceansgate team to model different investment scenarios. A preferred combination of options has been identified that will open the way for the construction of Oceansgate Phase 2 and the servicing of Phase 3 and at same time provide sufficient income to pay for ongoing security costs in Phase 3. Based on the results of the modelling we are in the process of securing funding for Phase 2. We have just received confirmation that an outline application for £2.6m of ERDF has been approved and we have been invited to submit a full application by 23 March 2018. The Council had previously approved a loan of £6.1m in November and together with existing funding makes up the £11.3m required for Phase 2.

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

Construction of this project has moved on considerably within the last period. Ground works have been completed and the ground floor slab for the extension is now 75% complete. The foundation stone ceremony will take place in March and there continues to be a positive reaction from both the public and the media. [Hard Hat tours](#) of the construction site are popular with the public and members of the Council alike; these will be continuing for the duration of the project. The team are surpassing the social values benchmark of the construction contract, amongst this they have shown 75% of the workforce hours are from a 40mile radius of the site and these numbers will continue to increase once the specialist works are complete. Responsibility for the staff and collections of South West Film and Television Archive and the South West Image Bank has now been transferred into The Box.

We continue to work on the designs of the gallery spaces and are due to hold another public consultation in April; details of how to get involved will be published on the [website](#) closer to the time.

### **GRA4 – Deliver the Vision for Education Plan**

The Plan for Education was presented to Cabinet on the 16 January 2018 and sets out a vision of improvement and infrastructure will look like. The plan on a page, now shared with schools sets out our ambition through partnership to:

- Increase the proportion of pupils gaining a good GCSE in English and maths to be in line with or exceed national average
- Reduce the gaps in attainment between disadvantaged and non-disadvantaged pupils by 50 per cent at the end of KS4
- Raise the attainment of boys by the end of KS4
- Increase the achievement of pupils with special educational needs
- Create safe learning environments
- Deliver the STEM Strategy and Plan for Skills.

The first meeting of the Plymouth Challenge has taken place, a collaborative venture involving our secondary schools, primary and special school partners, the Local Authority and Regional School Commissioner' office. The aim of the Challenge is to support the ambitions of the Education Plan set out above.

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

The Skills Analysis, which includes Higher Education data, will be available on the Plymouth City Council website by the end of January 2018.

Careers Education Information Advice and Guidance activity is ongoing; a presentation to approximately 200 teachers in schools and employers occurred in December 2017. Maths and English development work will be part of the plan for education.

The Science Technology Engineering and Maths (STEM) Co-coordinator role has commenced and been in position for three months. Key achievements include being shortlisted as the final venue to host the national tour of the Soyuz spacecraft used by European Space Agency Astronaut Tim Peake.

Other activities include a City Wide STEM event calendar, and understanding 'supply and demand' of the biggest companies in the city, this is also a key focus of the Employment and Skills Board.

Plymouth ESB has strengthened membership and is looking for additional representation around hospitality in line with servicing Mayflower.

We are expecting to increase visibility of the work of the ESB through the Skills Show South West which is to be hosted in Plymouth in March 2018.

#### 4.1.2. Broad range of homes

##### **GRA6 – Deliver the Plan for Homes**

We remain on track in terms of delivering the Plan for Homes. We have seen site progress and scheme completions at the Southway Campus (67 homes) and Tamar Way (13 homes) in quarter three. We have completed pre-application planning and community consultation regarding land near Prince Maurice Road and are due to make a planning application for starter homes in quarter four.

We have accelerated a construction expression of interest to improve the overall delivery timescales and following [Homes England's](#) completion of due diligence on four sites, a positive outcome to enable us to proceed is expected in quarter four.

Also in quarter three we submitted a [Land Release Fund](#) bid to One Public Estate and received an indicative award of £3.9m across six projects.

In terms of our [Empty Homes Financial Assistance Policy](#), we have allocated four loans totalling £142,057 and we have another 12 applications in the pipeline seeking £943,029 to create around 45 homes. In addition, we anticipate spending a further £126,000 on three properties by the end of quarter four.

Finally regarding our enforcement activity, the threat of enforcement action has resulted in a number of owners taking action to sell their empty homes. One owner refused to co-operate and we will apply to confirm the Compulsory Purchase Order by the end of quarter four. We are also pursuing an enforced sale and an Empty Dwelling Management Order on two other empty homes. The milestones will be determined by the actions of the owners.

#### 4.1.3. Increased levels of investment

##### **GRA7 – Take forward and deliver major development schemes**

We continue to make strong progress across all of our development projects. Drake Circus leisure has almost completed all of its groundworks and will start on the steel structure in March 2018. The Box continues to make good progress with foundations and the ground floor of the new extension is almost complete. The redevelopment of Derry's has now started and is on programme, we are hopeful to announce during quarter four a preferred bidder for Colin Campbell Court and Bath Street. We are also on track to sign a development agreement to start the railway regeneration project and complete phase I of Oceansgate before the end of the financial year. See also GRA11.

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

Economic Development and Strategic Planning and Infrastructure remain focused on building a future development pipeline. The commercial development pipeline is now over £500m, architect development pipeline is £75m and our Asset Investment pipeline is £75m. Future schemes under development include Colin Campbell Court, Bath Street, Civic Centre, Melville building at the Royal William Yard, 1620, Millbay, Railway Station Regeneration Project, Range HQ building and Oceansgate Phase 2. There are a large number of new opportunities in the Plymouth Local Plan which will be actively explored once the plan has been adopted.

#### 4.1.4. 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**

Work continues on the Derriford scheme and remains on track to be completed by March 2018.

###### **Northern Corridor Junction Improvement Schemes (2015/16 – 2020/21)**

Phase 1 and 2 of Outland Road have now been completed and the public consultation on phases 3 – 5 focusing on the Mannamead Road junctions is complete meaning we are ahead of schedule to start construction during 2018.

###### **Northern Corridor Strategic Cycle Network Improvements (2015/16 – 2019/20)**

Phase 1 of Tavistock Road improvements are on track to be completed as part of the Derriford Transport Scheme by March 2018.

###### **Forder Valley Link Road**

Following the completion of the outline design, we are now in the process of undertaking an Environmental Impact Assessment for the Forder Valley Link Road. The Planning application for a link road is in preparation to be submitted by end of January 2018. The Persimmon Homes' planning application for the top High Street section has been approved and a funding contribution of £4.5m towards the scheme has been secured from Highways England's Growth and Housing Fund.

A business case submission to the Department for Transport (DfT) will inform our planning application in June 2018. Although there is slippage in the date for submitting the planning application from end of November 2017 to end of January 2018 and submission of DfT business case from May 2018 to June 2018, construction timetable remains on track to run from October 2018 to November 2020.

###### **Forder Valley Interchange**

We have completed the feasibility design and the outline design is underway. Funding contribution of £5m towards the scheme has been secured from the Department for Transport's National Productivity Investment Fund and we are on track to commence construction from October 2018 to November 2020 as part of the Forder Valley Link Road scheme.

###### **Morlaix Drive**

The Feasibility design is underway and a funding contribution of £3.3m towards the scheme has been secured from the Department for Transport's National Productivity Investment Fund. This project is currently on track to construct May 2019 to May 2020.

###### **Manadon to Crownhill**

Successfully delivering improvement works to this part of the A386 is not without its challenges due to the heavy use of the road. So far, work has concentrated on traffic modelling options development in liaison with Highways England.

## Eastern Corridor Strategic Transport Schemes

### Eastern Corridor Junction Improvement Schemes (2015/16 – 2020/21)

The Junction improvement programme includes the potential to improve seven junctions on Plymouth Road and three junctions in Plymstock. The Public consultation on Phase 1 Plymouth Road/Cot Hill preferred scheme completed and the outline design for Cot Hill is ongoing. Feasibility Design for Phase 2 of Plymouth Road and Phase 3 of Plymstock are also in progress. We are also investigating any enabling work or initial works for delivery in first quarter of 2018 with the main construction remaining on track for June 2018 to January 2019.

There are two challenges the first being achieving consent from the Environment Agency to widen into the Tory Brook and the second around our ability to improve all ten junctions within budget although it is believed that the scale of works can be adjusted to ensure this programme is kept within budget.

### Eastern Corridor Strategic Cycle Network (2015/16 – 2020/21)

We have already undertaken resurfacing and new street lights installation in Rock Gardens during December 2017. We are on track to commence full construction work on this project in January 2018 following a public consultation being completed on the Barbican to Laira Rail Bridge section which enabled completion of a detailed design. We have also submitted a planning application for the next phase of this project.

## 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 (SI06 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) we are in the process of creating an outline design following 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 and have now also been completed. Public consultation on options has completed and we are now progressing with the necessary pavement assessment and preliminary environmental survey. We are currently on track to start construction on this one year project which will be completed between July 2020 and July 2022. However the main challenge we will face will be the need to use Compulsory Purchase Order powers to assemble all necessary land when land requirements are finalised.

For the Eastern Corridor, the Charles Cross Improvement Scheme aims to improve traffic flow for all vehicles, including bus priority measures and improvements for pedestrians and cyclists. Following a successful public consultation, we are now in the process of reviewing a feasibility report from our contractor. Topographical surveys have been completed as has a Stage 1 Road Safety Audit and a meeting with taxi trade representatives on relocating an existing taxi rank on Charles Street. Specialist

surveys to find out the current condition of roads and pavements have been commissioned for February. The final business case for Local Transport Board approval is in progress as well as the detailed design and pre-construction phase.

Scheme delivery will be coordinated with the redevelopment of the former Bretonside Coach Station and the Box, due to open by Christmas 2019 and in spring 2020 respectively, to create a better gateway to the city centre. The scheme is scheduled to start construction this summer and expected to take around 12 months to complete. We are also on track to sign a development agreement to start the railway regeneration project.

#### **4.1.5. Green and pleasant city**

##### **GRA12 – Support the growth of community owned energy solutions**

During quarter three, investors in Plymouth Energy Community (PEC) Renewables received a 6% return. Our partnership with Plymouth Energy Community (PEC) has resulted in a marketing partnership being started for PEC / E.ON to bring £200k of investment to focus on improving energy efficiency of domestic properties during the next year. Following a six month delay, the contract to provide 1,000 homes with energy efficiency advice and improvements before March 2019 has been initiated. 50 homes have now been provided with energy saving advice with an estimated total saving of £7,000 per year.

Following the success at Mill Ford School and Ernesettle School who are forecasted to save over £2,000 per annum in power bills following installation of LED lighting at both locations, a further two schools are currently being reviewed for LED lighting installation that should take place in quarter four.

By working with other partners through the EU funded FINERPOL program we have developed regional pipeline of energy efficiency projects worth £160m, with the objective of using the pipeline for large scale investment and technical development. Work is also underway on further bids to be made to the European Union for assistance funding in the early part of 2018. In November, Plymouth hosted a [regional community energy jamboree and engagement event](#) supported by Western Power Distribution, Big Lottery and Regen.

##### **GRA13 – Deliver the Active Neighbourhoods Project**

We are reaching out to citizens of Plymouth both through activities and via social media. We have engaged 49,282 people through our Facebook site, reached over 1m people and are currently followed by 717 people. At the end of quarter three and following a successful summer events programme we have engaged 1,112 people in five Plymouth neighbourhoods (719 children and 395 adults).

In quarter three we ran 20 volunteer events and 11 family learning events as well as delivering 18 training sessions and two citizen science days. Participants in these events walked 501km in total (1,307,939 steps) and burnt 23,309 calories. Schools engagement has been a key focus and we have engaged 53 teachers and 420 children. The pupils walked 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. Ernesettle Creek and Teat's Hill improvements started after receiving coverage from the Plymouth Herald.

##### **GRA14 – Deliver new community park and farm at Derriford**

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.'



We have now recruited a new City Farm Manager who started in October 2017. They are working on the ongoing delivery of biodiversity improvements to the park involving volunteers and community groups/partners. The design review for delivery of access networks was completed by external landscape architects and a public consultation on plans is running in January which is available on our [Consultation Portal](#). We are also keenly focused on contributing to the development of the planning application for the Forder Valley Link Road project.

## **GRA15 – Deliver enhancements to Central Park informed by the masterplan**

There have been ongoing general improvements to the park this quarter as we get ready for spring. We have also delivered seven volunteering sessions within the park providing 292 volunteer hours from 36 children/young people and 31 adults.

A key focus has also been on tendering and contracting suppliers to deliver skate extension and play area improvements for which we also submitted and received approval on planning amendments for [skate park extension designs](#).

Also in quarter three we completed designs and submitted planning permission for new café as part of [wider improvements](#). We also completed a stakeholder consultation regarding design of Community Sports Hub (existing Bowling Pavilion). Unfortunately we were notified that our bid to the Mayflower Cultural Fund for a sculpture project in the park was not successful.

## 5. CARING

### 5.1. Priority Activity Highlights

CARING - Priority Activity		Status
<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>On Track</b>
CAA8	Deliver the Child Poverty Action Plan	On Track
CAA9	Deliver Thrive Plymouth	On Track

#### 5.1.1. Focus on prevention and early intervention

##### CAA1 – Deliver the Integrated Commissioning Strategies

During quarter three we have utilised part of the iBCF (Improved Better Care Fund) to undertake service development under the **Community strategy**, this has included extension of the Community Equipment Service, from the end of October, and purchasing specific equipment for care homes to support hospital discharges. A mental health plan for Plymouth and Western Devon has been developed based on local, STP (Sustainability and Transformation Plan) and national strategic priorities. A longer term, wider STP strategy is currently under development. The 2017 Mental Health plan has been reviewed in full and four of the 12 work streams carried over into 2018. These priorities include Primary Care, Crisis, Recovery and supporting people with multiple and complex needs (Making Every Adult Matter –MEAM). Investment has been made into Improving Access to Psychological Therapies in order to build ongoing increased capacity Primary Care to work with individuals with long term conditions. We have also implemented a pilot to work with individuals with Medically Unexplained Symptoms. Further plans are being developed in regard to investment into Psychiatric Liaison services, Child and Adolescent Mental Health services and the wider availability of psychological therapies.

**Enhanced and Specialist** commissioning activity is underway to explore and identify any gaps in nursing bed provision. A nurse's forum is also being developed to support a networking and sharing best practice approach as nursing staff is still an area of concern due to the shortfall across health and social care. Between January and June 2018 we will run a pilot of a General Practitioner (GP) / Pharmacist and Care home visiting scheme; commissioners will be working with the care home sector and GP practices to develop a specification for visiting GP's which will be implemented locally in July 2018. We continue to support our network of Wellbeing Champions and have provided training on flu, respiratory, falls and

urinary tract infections, the next program of training will cover hydration and nutrition, diabetes and tissue viability.

The **Wellbeing** strategy continues to deliver an array of interventions across a number of work streams. These include Long Term conditions, the Health and Wellbeing Hubs, Primary Care, Planned Care, Prescribing, Carers and Dementia. The Wellbeing Hubs Strategic Commissioning Framework went to Cabinet in January with recommendations to roll-out a series of targeted hubs buildings. Work is ongoing with providers to develop new models of service that will help us to deliver our hubs vision. A number of interventions are underway to try and ease the pressure on Primary Care. We are implementing a social prescribing scheme targeting those GP practices with longer waiting times to relieve pressure on GP's. We have also implemented a Primary Care improvement plan which will cover workforce, workload and sustainability challenges and have launched the Primary Care Partnership.

Progress has continued to be made against the **Children and Young People's commissioning plan** in quarter three and the plan remains on track. Options for delivery of changes to Early Help and Targeted Support services have been drawn together by the Council and key partners. Work is ongoing to identify a suitable investor to support our Social Impact Bond work with vulnerable Plymouth women who have had multiple children removed through care proceedings. We are preparing with NEW Devon Clinical Commissioning Group the tender of our community health and wellbeing services (including Child and Adolescent Mental Health services) as part of the progression of an integrated service offer for children with additional needs. A priority for quarter four is to ensure that future commissioning intentions for children and young people remain fit for purpose in a challenging financial envelope and deliver the outcomes and system change required as efficiently as possible.

## CAA2 – Children and young people's plan

Following the children's social care leadership away day in December much progress has been made in relation to the way that the leadership team are enabling the service to manage the quantity and quality of practice.

In January 2018 we introduced a performance methodology founded and built upon the good practice of Essex children's service that enabled them to maintain a Good Inspection rating, with an outstanding grading for leadership. The approach to Quality and Practice Review Meeting (QPRM) operates on a monthly performance clinic chaired by the Assistant Director and based up all of the internal workings within the service. Each operational manager now has daily briefings with their teams where the relentless focus is on how and what we are achieving for children. The dally use of performance information and planning ahead is demonstrating a stronger management grip on practice and a specific increase in the meeting of key performance indicators. The QPRM approach is one component of a wider refresh of the Quality Assurance (QA) Framework that is currently with the leadership team for consultation, once adopted this refreshed QA Framework brings in line a QA framework that cuts across all of children's services. Through the adoption of the practice standards the service is better placed to measure outcomes and impact of practice on the daily lived experience of children and families. Alongside the implementation of QPRM to drive up performance there are three specific pieces of work underway:

- A review of the care leaver's service, this is to establish how effective we are in meeting the needs of these young people
- A refresh of the Charing and Reviewing Service, so as to understand how this service can significantly contribute to the required improvements around the number of children in care and children subject to Child Protection plans for a second time
- The review of practice within Plymouth Referral and Assessment Services continues to stride forward as we see a tighter management grip at the front door.

## CAA3 – Deliver the Plan for Sport

The Plan for Sport has been adopted and the final plan shared wider with the Plymouth Sports Board and the Plymouth Community Sports Network. There is a Plymouth City Council delivery plan in place that identifies and tracks progress against our own contribution to delivering against the plan's aims and outcomes. These are all linked to the Plymouth Plan and ownership is filtered across many Council departments.

The Thrive Plymouth year three focus on Mental Health and the National 'One You' campaign fully supports, promotes and drives **the Participation theme** outcomes around improving people's health and wellbeing through physical activity. The sports development unit continues to increase opportunity to participate in sport and physical activity for all; but particularly in those areas or targeting those vulnerable people most in need.

Within the **Place theme** the Council continues to promote and improve the spaces where people can participate by delivering the recommendations within the Sport and Leisure Facilities Plan and the Plan for Playing Pitches. Under the **Pride theme** - the Mayflower 400 sporting programme has started with Plymouth Argyle Community Trust delivering a three year programme.

### 5.1.2. Keeping people protected

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

In December our Health and Social Care System was the subject of a review by the Care Quality Commission (CQC). Initial feedback at the end of the review week was positive describing the city as welcoming, open and honest. During their week onsite the review team visited more than 200 people. They were impressed by joined-up leadership both politically and across the system in Plymouth and some of the areas the review team felt stood out were:

- Integrated Commissioning enabled them to see positive engagement with providers and good interfaces with the public; they were impressed with the join up across Plymouth City Council and NEW Devon CCG
- Integrated Finance arrangements were seen to be significantly advanced in comparison to other areas
- The integration of adult social care with community health services in Livewell Southwest was viewed as a positive step
- Appointment of a Director of Urgent Care across Plymouth Hospitals NHS Trust and Livewell Southwest.

They also highlighted a number of areas where they saw examples of good working including, Multi-Disciplinary Teams, Acute GP Service, Cumberland Centre (MIU), SWAST, Community Crisis Response Team, Integrated Hospital Discharge Team and Reablement services.

Ahead of the review we knew there were areas we needed to improve and the review team noted that we need to build on:

- A single and coherent workforce plan
- Refresh of market position statement – understanding where we are currently and what we need for the future
- Earlier planning of discharge dates
- The adoption of a shared focus on discharge across the whole system
- Closer integration across the providers.

The [final report](#) and [press release](#) has now been published and we hosted a local summit on 2 February 2018.

## **CAA5 – Deliver the Safeguarding Improvement Plan for Adults and Children**

### **Adult Safeguarding**

National benchmarking information from NHS Digital for adult safeguarding has now been published. We recognise that reporting authorities interpret the data requirements differently and are confident that our data is representative of our system in Plymouth. We have recorded a continuing increase in the number of concerns raised to us, which we attribute to increased awareness and high training levels. As a result we are planning work with providers, particularly in an attempt to embed the criteria for low level concerns. In addition we are now using the Devon and Torbay-wide Yellow Card scheme, managed by the CCG, through which providers can report quality and inter-agency issues; this is expected to reduce the numbers of low level safeguarding concerns we process for which we previously had no alternative route.

The Making Safeguarding Personal agenda is central to our focus, and we are in the process of endorsing, in conjunction with the Plymouth Safeguarding Adults Board, recent guidance published by the Association for the Directors of Adult Social Services (ADASS) and the Local Government Association. This work will concentrate on supporting the target groups with implementation and promoting ownership of the agenda within and across all organisations.

### **Children’s Safeguarding**

The Plymouth Safeguarding Children Board (PSCB) has successfully embedded a post [Wood Review](#) constitution. It benefits from a slimmer board membership which engages top decision makers and enables them to commit their organisations to the PSCB and provide robust compliance with both the Children Act 2004 and Working Together to Safeguard Children 2015. The PSCB evidences continued commitment to Board priorities. It is planning for, and identified, key actions to implement a vision of local safeguarding arrangements which are no longer reliant upon a formal PSCB arrangement (Children and Social Work Act 2017). Regular monitoring and evaluation of multi-agency frontline practice to safeguard children is identifying where improvement is required in the quality of practice and services that children, young people and families receive. Work is ongoing to improve effective evaluation, the monitoring of early help, and to better secure the experiences of our children, parents and front line staff.

### **5.1.3. Inclusive communities**

## **CAA6 – Deliver the Community Safety Plan**

The Safer Plymouth Plan is made up of the individual Delivery Plans of each of the sub groups of Safer Plymouth. Each sub group now has a completed Delivery Plan which is reported against and monitored at partnership meetings. Quarter three has seen the number of intelligence submissions relating to Modern Slavery continue to increase as a result of awareness campaigns aimed at all staff. The city also saw the first individual charged with Modern Slavery offences following successful multi-agency work.

A service has been commissioned to deliver Healthy Relationships work in schools and delivery will commence during quarter four. This supports the priorities and delivery plans of the Child Sexual Exploitation and Domestic Abuse and Sexual Violence sub groups. Quarter three has also seen a Public Spaces Protection Order put in place in Stonehouse to deter anti-social behaviour associated with street drinking. Safer Plymouth continues to contribute to peninsula efforts to better understand and tackle Cybercrime and Fraud, and hosted an awareness raising conference during quarter three.

## CAA7 – Deliver the Welcoming City Action Plan

Jointly led by Plymouth City Council and Devon and Cornwall Police, five workstreams are underway 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.

1. Schools Based Empathy Pilot – As part of the Safer Plymouth commissioning plan, Hope in the Heart, a local organisation were successful in tendering to deliver a pilot project reinforcing British values, local community awareness and emotional literacy. Schools are now being approached and activities are expected to start in term two
2. Residents Survey – The Plymouth City Survey will be conducted by Marketing Means in early 2018. The data collected is essential to understand the direction of travel around community cohesion
3. Addressing Hate Crime – funding has been secured to expand the training available to set up more soft reporting centres for hate crime/incidents across the city. This work is being undertaken in partnership with Diverse Communities Team in Devon and Cornwall Police
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. Work on this has stalled temporarily due to additional pressures in other areas of work
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 Britain's Ocean City. Work on this has stalled temporarily due to additional pressures in other areas of work.

### 5.1.4. Reduce health inequalities

## CAA8 – Deliver the Child Poverty Action Plan

The cross party working group in October 2017 asked for further work to be done to bring the metrics down to a total of eight (two for each theme). This is being done with colleagues from Policy and Intelligence and Performance teams and will be presented to the cross party working group for their agreement/sign off in February 2018.

Narrowing the Attainment Gap and Support for Parents – very little progress is happening on these themes and as a result, we have developed new metrics against which we are able to measure.

We have been working with Price Waterhouse Cooper on delivering a Child Poverty Conference in late March 2018 asking businesses to get involved in the four themes. At the moment, 80 organisations are attending and each of the four theme leads will deliver a short presentation advising businesses how they can contribute.

## CAA9 – Deliver Thrive Plymouth

Thrive Plymouth Year Four (TPY4) was launched on 10 October 2017 at an event held at Plymouth University. The focus of TPY4 is mental wellbeing with the launch event attended by 150 delegates from a number of partner agencies across the city. As well as formal presentations, the event included a market place and a number of breakout sessions through which delegates were introduced to the five ways to wellbeing and the C.L.A.N.G. acronym (Connect, Learn, be Active, Notice, Give).

As well as the general focus on the five ways to wellbeing there will be a specific focus on the mental wellbeing of young people aged 16-24. As well as the launch event, a number of Thrive Plymouth Network events are planned for the year, each one focussing on a different way to wellbeing. The 'connecting' event was held in December and was attended by 29 people. The Thrive Plymouth Network currently has 127 individual members from 64 organisations across the city.

## 6. CONFIDENT

### 6.1. Priority Activity Highlights

CONFIDENT - Priority Activity		Status
<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>On Track</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	On Track
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

#### 6.1.1. Council decisions driven by citizen need.

##### COA1 – Residents help to inform Council priorities.

Invitations to undertake the Plymouth City Survey were sent to three local companies at the end of November 2017. Co-funded by Plymouth City Council and the Police and Crime Commissioner, a sample of the population will be surveyed in a consistent way (with regular application) in order to build a picture of residents' perceptions and feelings about their city, their community and their life. Fieldwork for the survey commenced in February 2018.

A Plymouth City Council satisfaction survey, using a similar methodology, is also under development, and is expected to be delivered in the autumn. This will also encompass the traditional budget engagement data collection. Both surveys are expected to collect data that will enable monitoring of key performance indicators in both the Corporate Plan and Plymouth Plan.

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. This is then negotiated with, and delivered by, a dedicated team of three operatives. One week has been set aside for each ward between October 2017 and March 2018.

## 6.1.2. Plymouth as a destination

### COA2 – Deliver the Mayflower National Trail and International Events programme.

There has been a number of developments in quarter three regarding funding of the Mayflower. The Founders Club has pledged approximately £200k income and an additional £80k was secured via funding bids to Visit England. A Sponsorship agency has now been procured and a first analysis undertaken which is due to go to market in March 2018.

Funding applications to Pilgrim Trust (£30k) and Heritage England (£50k) submitted for [Elizabethan House](#). Delegates from Plymouth also attended the national partnership meeting held in Worcester in October 18/19 as well as conducting a number of meetings with high profile stakeholders such as the new US Ambassador, Netherlands Embassy officials, Conrad Bird (Great campaign). The Navy Board also agreed to support the Mayflower 400.

In terms of new or existing projects we completed an options appraisal on Merchants House. Heritage architects commenced on site at Elizabethan House as well as work to complete a Stage one Funding application which will be submitted in March for Elizabethan House to Heritage Lottery Fund (£750k).

We will also be taking our capital project to our own capital investment board to ensure funding is committed to the programme. The [Mayflower 400 Cultural fund](#) received over 106 applications, shortlisted applicants have been approved and are due to be finalised in March 2018. We are also looking to launch a Community Fund in March 2018.

### COA3 – Support Destination Plymouth to deliver the Visitor Plan

Following our successful application to Discover England Fund (DEF) for £500K, we have now appointed a project manager and trade manager for the DEF project. There is also planning underway to submit a bid in March 2018 for a further £250k funding.

We have completed our cruise marketing plan and secured a further £80k specifically for cruise activity. In order to improve our understanding of how to maximise the opportunities in Plymouth we are attending the Sea Trade Cruise Global event, Explore GB in March and the UK Inbound convention also in March. We also have some training to be delivered by Visit England in Plymouth.

In January, we participated in a forum with Visit England to discuss our post Brexit tourism strategy and industrial strategy.

### COA4 – Support the Culture Board to deliver the Vital Spark Cultural Strategy

The Mayflower Cultural Fund was launched in September 2017 with invitations for expressions of interest from cultural organisations in Plymouth for outline proposals in response to Mayflower400. In quarter three, over 100 expressions of interest were submitted to the £500K fund with just over 25 very strong proposals taken forward to the next stage. The next steps are the assessment of the detailed proposals at the end of February 2018.

Following a competitive process, UP Projections were appointed in September 2017 to manage the development of the Mayflower Public Art commission through to the end of the first phase of the agreed programme. They are a charity that commissions and curates contemporary art for public places, and have now started to develop a stakeholder panel and draw up a long list of artists by March 2018.

All [National Portfolio Organisation \(NPO\)](#) business plans were submitted on time by end December – awaiting decisions on funding agreements.



Real Ideas Organisation (RIO) has taken the first step towards the creation of a creative industries plan for Plymouth by inviting a number of key stakeholders and individuals to engage in a city-wide discussion. A date is in the calendar and will be facilitated by an external consultancy.

Plans are also in place to launch the Mayflower Community Fund in at the end of the final quarter of 2017/18.

For more information please visit <http://plymouthculture.co.uk/our-projects/>

## **COA5 – Ensure that the city is kept moving**

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

- Notte Street/Athenaeum Street – traffic signal removal in order to improve traffic flow along Notte Street – completed October 2017
- A379 Elburton Road – conversion of single carriageway road to dual carriageway to improve traffic flow and journey times on the A379 – completed December 2017
- Albert Road – amendments to road widths to reduce congestion at the Albert Gate access to HM Dockyard – completed December 2017.

## **COA6 – Deliver the pavements Improvement Programme**

The asset management ethos of delivering the right treatment at the right time has remained constant during the delivery of the pavement improvement programme. Footways are prioritised based on condition, usage, maintenance category and whether it forms part of the resilient network.

To date, some 2km of footway has been reconstructed and 16km of footway has received a slurry treatment. Slurry treatment is weather sensitive so the works programme has been temporarily placed on hold albeit some pre-patching works have been undertaken ahead of the main works. A further thirteen footways across ten wards will be treated as part of the Living Streets improvement programme. We are currently in the final design stage of delivering an additional city wide programme of footway works which will be completed by the end of the financial year.

### **6.1.3. Improved street scene environment**

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

The service received 40% less calls regarding waste services in quarter three 2017/18 compared to quarter two 2017/18 and the total number of calls received throughout quarter three is 14% less than experienced in quarter three of the previous year. The number of missed bin incidents in quarter three has reduced by 34% and is at a similar rate to that experienced in quarter three in 2016. This all indicates that the implementation of the Modernisation of Waste and Street Services over quarter three is going well. Community and resident group engagement continues to strengthen with more interest in what can be recycled more and how to maximise what is being recycled. We are now able to evidence through our Key Performance Indicators that there has been an increase in recycling. Work continues with the customer services team to drive improvements in dealing with customer feedback and ensure cases raised are being dealt with properly as well as the implementation of 'in Cab' technology to enable crews to record and report waste issues more consistently and efficiently.

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

There will shortly be a focus on making our city cleaner by taking an even tougher approach to people who litter, fly-tip or don't clean up after their dogs; we will have additional Enforcement Officers out on our streets issuing Fixed Penalty Notices to those committing these offences.

Public Protection Officers and frontline waste crews work closely together to identify, collect evidence and enforce against offences around disposal of waste (litter, fly tipping, or side waste), and we are looking at improving processes and systems to support them in this. This will also improve our understanding of these issues, through enhanced data collection, enabling us to identify hotspots and take more proactive action.

### **6.1.4. 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**

The policies for strengthening the city's strategic role (five in total) are set out in Section 4a of the Joint Local Plan (JLP):

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

These strategic policies set a framework for the Plymouth-specific planning policies of the Joint Local Plan and also provide the strategic framework for a suite of initiatives lead by Council departments in collaboration with external partners. These initiatives are aimed at 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.

These policies will be tested through an independent public examination that commenced 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.

The 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), following its Board meeting in January and subsequent endorsement by the PRTF Stakeholder Advisory Group, has agreed to change its approach to engagement with the Department for Transport (DfT) and Government by applying pressure on the peninsula's elected MPs to push for investment outlined in the 20 Year Plan, starting at the South West Rail All Party Parliamentary Group (APPG). This approach is to ask the DfT how their plans for rail help achieve a fit for purpose railway for the south west and has so far prompted the Secretary of State for Transport, to write to the PRTF to confirm that the DfT will set out its strategy, following the PRTF's 20 Year Plan report, by the end of February 2018. In response to questions on the 'Speed to the West' study on the assessment of the potential for journey time improvements, the Secretary of State is reviewing the costs and business case for enhancing the track between Totnes and Plymouth as part of Network Rail's planned track renewals programme.

Plymouth City Council has drafted its own response to the consultation on the next Great Western Franchise which is anticipated to be another Direct Award to Great Western Railway (GWR) for the period April 2020 to March 2022. The DfT is anticipating that the consultation on the next Cross Country franchise to commence in May 2018 with a planned start of a new franchise in December 2019.

A feasibility study has been commissioned to consider the feasibility of operating two trains per hour between Plymouth and London (Paddington) with the assistance of GWR and Network Rail on planning the timetable options.

A feasibility study has also been completed into options for a station in the Plympton area. The conclusions are that a significantly enhanced regional rail service of two trains per hour with calls at both Ivybridge and Plympton would bring considerable wider economic benefits but that additional services are likely to require subsidy as the uplift in fares revenue would not cover the additional operating costs. The conclusions have been included in the Great Western franchise consultation response and in the Joint Local Plan proposals. It will be necessary to gain support for its inclusion in Devon County Council's Devon Metro strategy. The next steps will be to undertake a timetable study on options for including a Plympton stop in the local train schedules.

### Improved Roads

In December the Department for Transport announced their consulting on the Road Investment Strategy 2 (RIS2) (<https://www.gov.uk/government/collections/road-investment-strategy-post-2020>). This is an incredibly important consultation as it shapes all strategic road network funding decisions for 2020 to 2025. In the first Road Investment Strategy the A38 received no funding, something that we feel needs to be addressed as a priority for RIS2. We are currently correlating our response to the consultation which ends on 7 February 2018.

We have agreed Plymouth's five RIS2 priorities which we want the Government's sustained assistance on to deliver our significant growth agenda. These are:

- Widening the A38 between the A386 Manadon Junction and the B3413 at Forder Valley, providing additional capacity on a key link where current peak hour delays are frequent
- Widening the A38 on the approaches to Weston Mill Junction, providing additional capacity on the main access to the Naval Base
- Improvements to Deep Lane Junction including the provision of a Park & Ride site, supporting sustainable growth and new development along the city's Eastern Corridor
- Capacity and safety enhancements to the A38 Manadon Roundabout, improving Plymouth's worst performing junction with the A38 and A386 at Manadon Roundabout

- A route based study of the A38 from Exeter to Bodmin, to review existing / future performance of the route and inform investment decisions for RIS3.

We have briefed our MPs and written to local businesses, promoting our ask and seeking their support. They will do this by replying to the RIS consultation.

We continue to work well with our neighbours in Cornwall who share our vision for an improved A38. At our last meeting on 19 January 2018 we agreed that a wider A38 study was needed (wider than Bodmin to Plymouth). We are in the process of commissioning an economic study that captures the current problems of poor connectivity and the wider economic benefits forgone as a result of long and unreliable journey times on A38 between Bodmin and Exeter. This study will help support the case for investment in the A38.

## **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 middle of January 2018, all partners had taken decisions through their Councils to set up a Joint Committee. The first meeting of the Joint Committee is scheduled for early March.

Despite still having no clear framework from Government on Devolution, discussions have been initiated with civil servants on a series of 'Asks' which could ultimately lead to a Deal.

The partnership consulted on the Productivity Strategy during the autumn of 2017 and this will be finalised and adopted at the first meeting of the Joint Committee in March. Work has commenced on the development of the Delivery Plan to accompany the Strategy.

Plymouth will be leading the partnership on the development of the Delivery Plan for the Strategy however it will be crucial to ensure that all Councils feel some ownership of the Strategy and Delivery Plan. Plymouth will play a key role in ensuring that negotiations with Government continue at the right pace, and that good quality information is pulled together to support this.

### **6.1.5. 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 has been published on our web pages and communicated to our workforce through a range of channels.

For our Talent theme, Annual Performance Reviews were completed by the end of August and all eligible employees received a pay increment in October. A new simple online self-service tool was made available for managers to input the data. A two year pay offer has been made for NJC employees. A response from the trade union is expected in March. The offer is circa 2%. The Council continues to adopt the principles of the Foundation Living Wage and our lowest paid employees will be topped up to £8.75 per hour from 1 April 2018.

Despite a national shortage of appropriately qualified and experienced people, we have had a significant success in our strategic resourcing and have appointed to the Head of Electoral Services. This is an important appointment to enable the successful delivery of local elections in May 2018 and beyond.

Opportunities for apprenticeships continue to grow as new courses and workforce plans are developed. We are also recruiting three post graduates to undertake professional CIPFA training under the new Levy scheme and we will seek to roll out more professional development opportunities as more become available.

To further embed strategic workforce planning, during the last quarter of 2017/18 we will work with each directorate in the context of their business planning, to ensure strategic workforce plans align to business critical areas, together with the identification of business critical roles, succession plans and moving forward with the talent management work.

Under the Leadership theme our Senior Leadership Team received senior management development during 2017 and this will be followed up by targeted coaching. Middle managers attend Management Fundamentals and our third cohort started in January 2018. All managers who attend this programme will form part of our Talent Pool. We are also devising a Management Fundamentals cohort for aspiring managers.

All managers and aspiring managers have access to our new Manager's Driving Licence which was launched on 15 January 2018. This is a new interactive, online development and reference tool, designed to support new, existing and aspiring managers to achieve our business objectives.

The 2017 Staff Survey results show satisfaction with Senior Leaders has met the 40% target with an outcome of 42%. This compares against a benchmark of 47% and our target next financial year of 45%. Progress is slower than we would like but is improving. Employee Satisfaction with Managers remained static at 68%; one activity to increase this area is to target manager development via the Manager's Driving Licence. Managers are requested to complete this online programme by the end of March 2018.

For the Culture theme, the 2017 Staff Survey shows that Staff Engagement is improving with an overall score of 67% (a three percentage point increase on 2016). We also saw an increase in the number of people completing the survey with a response rate of 60.5% (or 1,608 employees). Overall the results show improved results for all grouped categories except 'My Team' which had a slight reduction (although it remained as one of our highest scoring areas). January and February will focus on service areas discussing their Staff Survey results and Directors and Assistant Directors will lead on areas within the categories where improvements are required.

The Staff Survey also shows that 78% of the workforce are advocates of the Council and 89% want to help the Council achieve its goals. Our overall employee engagement index increased to 67%.

During 2018 we will tell more 'culture' stories and use engaging formats to drive a customer service culture across the whole Council placing the customer at the heart of every decision to ensure great service delivery and exceptional customer experience.