

CORPORATE PLAN ACTIVITY UPDATES

Quarter Four – 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"> ■ Quality services focused on customers' needs ■ Balancing the books ■ New ways of working ■ Best use of Council assets ■ Working constructively with everyone 	<ul style="list-style-type: none"> ■ Quality jobs and valuable skills ■ Broad range of homes ■ Increased levels of investment ■ Meeting future infrastructure needs ■ Green and pleasant city 	<ul style="list-style-type: none"> ■ Focus on prevention and early intervention ■ Keeping children and adults protected ■ Inclusive communities ■ Respecting people's wishes ■ Reduce health inequalities 	<ul style="list-style-type: none"> ■ Council decisions driven by citizen need ■ Plymouth as a destination ■ Improved street scene environment ■ Motivated, skilled and engaged workforce ■ Setting the direction for the South West
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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 four (January – March 2018). 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 the Customer Service Strategy, including a new set of standards for all staff in responding to enquiries from Councillors (casework). More information on this activity can be found in section 3.1.1 (PIA1)

Care Quality Commission (CQC) review – In December 2017, Plymouth was the subject of a review of our local health and social care system from the CQC. The review focused on issues within/across the health and care systems. Following this review a number of recommendations were made and progress against these is updated in activity update CAA4 within the Caring section (section 5.1.2)

Elections – we continue to work to improve our electoral services with a focus on capability, resilience and robustness. We have acted upon recommendations from the independent investigation following the June 2017 General Election and are implementing the improvement plan, which is being overseen by the new Head of Electoral Services. A group of officers are working with and supporting the core Electoral Services team, with the shared aim of restoring confidence and trust in the Council's ability to deliver a high-quality service for voters and those standing for election. Through effective identification and mitigation of issues, our confidence in delivering a successful local election in May is very high. More information on this activity can be found in section 3.1.1 (PIA2)

Street services – A group to understand and improve interactions between Customer Services and Street Scene and Waste Services has 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.

3. PIONEERING

3.1. Priority Activity Highlights

PIONEERING - Priority Activity		Status
Quality services focused on customers' needs		On Track
PIA1	Deliver improved customer standards	On Track
PIA2	Deliver a consistently high-quality service for voters and those standing for election	On Track
Note	<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"> ▪ CAA4 - Care Quality Commission (CQC) Review of the Health and Social Care System. ▪ COA7 - Develop and deliver the Plan for the Modernisation of Waste and Street Services 	
Balancing the books		On Track
PIA3	Deliver the Medium Term Financial Strategy	On Track
PIA4	Identify sustainable, alternative and increased sources of income	On Track
New ways of working		On Track
PIA5	Enhance our capability to make evidence based decisions	On Track
PIA6	Implement Innovative Transformation Programmes	On Track
Best use of Council assets		On Track
PIA7	Deliver the Asset Management Plan and maximise the community value of our assets	On Track
Working constructively with everyone		On Track
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

3.2. Quality services focused on customers' needs

PIA1 – Deliver improved customer standards

The Business Planning Cycle, which included a requirement for each department to develop Service Standards by the end of March 2018, was launched in February 2018. Support was provided to the Senior Leadership Team through briefings and documented guidance on how to create service standards.

Support has also been provided by Performance Advisors to review performance targets for the new financial year and to align the three key supporting business plans:

- Key Performance Indicators Scorecards
- Operational and Strategic Risk Registers
- Customer Service Standards.

The Digital Services Team has been updating all of the associated 'Firmstep' system processes. This is to ensure that the customer knows what to expect from us when they use an online service. We have updated our automated responses to clearly communicate each Service Standard to the customer.

The testing phase for a two-stage complaints process was finalised in mid-March. Staff have been briefed and the new process went live on 1 April 2018. The two-stage complaints process ensures that when we do not meet the standards that our customers expect, a fair and transparent complaints process is initiated.

An evaluation of the new Member Casework process has been undertaken following roll out of a new approach in January 2018. The lessons learned have been used to improve the process and to support the development of an MP Enquiry process within Firmstep.

Additionally, the Customer Liaison Manager role has now been in post full time since 1 March 2018.

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

Continuous improvement is being made on registration and election preparation under the direction of the new Head of Electoral Services and collaboration with the project team. The Head of Service has full control over operational management with appropriate deferment to the Returning Officer and Electoral Registration Officer for decisions affecting voters, candidates and agents.

Work is ongoing to increase the capacity of the service, which includes telephony migration to Customer Services, collaboration between Street Naming and Numbering teams and Council Tax Team to maximise registration opportunities, as well as creating an enhanced support network outside of the Elections core team. Professional elections and registration training has commenced for new team members, with the aim of gaining Association of Electoral Administrators (AEA) Certificates by 2020.

Within quarter four, the Electoral Services Team has moved directorates and is now within the Chief Executive's Office, giving closer operational and management links to the Corporate Management Team, including the Chief and Assistant Chief Executive. The move also strengthens the team's existing links with their communications, performance and policy colleagues.

The following key milestones have been achieved during quarter four:

- Constitutional Review Group assurance sessions
- Recruitment of sufficient polling station and count staff
- Booking of polling stations and other election activity-related venues
- Training and scripting of Customer Services staff for registration and election enquiries
- Telephony migration to Customer Services
- Poll card data sent to the printer
- Notice of Election on Monday 26 March.

3.3. 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 and work has begun to review the MTFS for submission to Council in November 2018.

Full Council approved the 2018/19 revenue and capital budget on 26 February 2018. This included the council tax increase for residents covering council services and Police and Fire. The overall increase of 4.47% is proportioned as follows:

- An increase to the Council Tax by 1.47%
- An increase to the Council Tax Adult Social Care 'precept' by 3%.

The Medium Term Financial Strategy has been updated to reflect the final approved budget. This includes the latest resource assumptions and cost pressures across all services. These will be monitored and updated throughout the year as and when new information becomes available.

PIA4 – Identify sustainable, alternative and increased sources of income

Opportunities for new income streams are continually reviewed 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 Medium Term Financial Strategy and 2018/19 Budget as a step up on the existing target.

Following the work by the Commercial Enterprise Team, Cabinet has approved the transfer of the Council's 'Fraud Service' to the Devon Audit Partnership as part of the initiative to generate income and sell services.

The Commercial Enterprise Team have been working closely with the Financial Analysis Services Team, whose primary focus is cost control and better value for money service outcomes. The collaboration and combination of skillsets from these teams ensures the best financial outcomes for the Council from both existing services and new enterprises. We are exploring how these teams can work together permanently. The first two services to be supported have entered the 'Commercial Enterprise Incubator' trial to help enable them to bring in new income and we are exploring how this links with the 'Making Service Change Happen' that the Organisational Development Team operates.

Progress continues with the transfer of Payroll, Pensions and HR Systems to Delt in May 2018, continuing the objective to work with partners and generate increased income for the Council.

3.4. 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. The [Data Plymouth](#) website, led by the Policy and Intelligence Team in partnership with the Open Data Project, is being continuously updated and improved upon. This quarter, the narrative and statistics have been refreshed to reflect the recently published Plymouth Report 2017 and a new key facts and figures page is currently in development. This will give instant access to a range of statistics about different aspects of the city. There has been some slippage on this activity due to design resources having to be allocated to the Joint Local Plan inspection; however work is underway to bring this back on track.

Results from the [Plymouth Report 2017](#) have now been presented to all city partnerships. A 2018 version is now being prepared and will include two 'Deep Dive' analyses focused on housing and resident insight. The Plymouth Report 2018 is also being developed to be more closely aligned with the Plymouth Plan performance framework.

Corporate options for a data management system are being discussed, with plans for exploring options in quarter one 2018/19.

PIA6 – Implement Innovative Transformation Programmes

The disaggregation of Transformation resource into the People Directorate has presented an opportunity to rationalise governance surrounding the Integrated Health and Wellbeing (IHWB) Programme. This will ensure that cross-cutting solutions are prioritised around those system challenges within the Devon Sustainability and Transformation Partnership (STP), whilst continuing to work under the system leadership of the Plymouth Health and Wellbeing Board.

The IHWB programme will continue to be guided by the four integrated commissioning strategies. Progress alongside the business remains at pace and on track to develop our place-based approach for Plymouth and the Western locality. We also continue to seek opportunities for improved integration and synergy between health and care services across the city. To further enhance partnership working, greater clarity and purpose has been embedded in the four enabling System Design Groups, which facilitate stakeholder engagement and collaboration. Working hand-in-glove with System Improvement Boards, they will be accountable to the Local Care Partnership.

The progress that the Plymouth Integrated Health and Wellbeing system has made was acknowledged in the recent CQC Local System Review, which now has a robust plan in place to ensure continued improvement.

There continues to be challenges across our systems and our focus on improvement and transformation across a range of areas is as acute as ever. The first of 12 Plymouth Wellbeing Hubs launched on 23 March and this is expected to provide a blueprint and impetus for those that follow. One of our more challenging areas is in the development of a service delivery model leading to a reduction in the number of children and young people being taken into long-term care, resulting in more sustainable outcomes. Our partnership with Torbay may provide further opportunities to innovate and transform.

Benefits of £9.981m have been delivered in 2017/18.

The disaggregation of some transformation resource into the Transformation and Change Directorate (T&C) has presented challenges in relation to balancing the budget of the team, but also an opportunity to rationalise the governance surrounding change across the Directorate. As a result the T&C Directorate has focused their efforts on three areas of change:

1. Continuation of delivery against the Shared Services Business Case, where significant progress has been made with political decisions, trade union recognition and development of service specifications and service migration plans.
2. The delivery of the Way We Work Programme for the entire organisation, where a business case has been approved, financial commitments made to deliver a full technology deployment, first cohort of device roll-out commenced, accommodation principles agreed and work commenced on options for future accommodation needs. Furthermore, progress on the Office 365 business case has been successful and a plan on Information Management has been devised and is due to be implemented in the first quarter of 2018/19.
3. Delivery of continuous improvement activities across the entire directorate to be led by a group of senior managers (operational delivery group) headed-up by the Service Director for Customer Services.

The Transformation of the Corporate Centre (TCC) Programme closes quarter four having delivered on all of its project commitments from 2017/18 and produced £2.773m of revenue savings.

The GAME2 programme is now fully embedded within the Place Directorate following the disaggregation of the Transformation team. Key activities include a reforecasting of the Plymouth Growth Dividend, which has identified a further £3.7m over the next three years. The growth is focused around a significant new housing delivery programme and the fruition of a great deal of work by teams from the Place Directorate to bring forward exciting major developments across the City. The One Public Estate programme expanded this quarter to secure an additional £3.9m capital monies from the Land Release Fund to help bring forward a range of new developments. The programme continues to work closely with Street Services as part of the modernisation plan offering capacity, resource and helping to refocus improvement activities. A new work-stream is the coordination of Plymouth's bid to the £840m [Transforming Cities Fund](#). This will initially be via an outline expression of interest which, subject to shortlisting, will be followed by a more detailed co-designed submission with the Department for Transport.

3.5. Best use of Council Assets

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

Significant progress has been made in quarter four in finalising workforce requirements, identifying customer and cluster (service cluster) needs, developing and having agreement to a set of accommodation principles, and defining a group of accommodation options.

It is anticipated that the project will focus on a single accommodation option in quarter one of 2018/19, which will go through detailed feasibility studies and designs. These are anticipated to be completed by early quarter two of 2018/19.

Works are currently underway to build a new welfare block at the rear of the main garage at Prince Rock Depot; this work is scheduled to complete in June 2018. The project team are finalising procurement processes for the replacement of the garage roof and the welfare facilities at Weston Mill. Requirements are being gathered for the second phase of works to the main office block at Prince Rock to improve welfare facilities and increase the number of meeting rooms. This second phase can be delivered using existing contracts. All works are scheduled to be completed by October 2018.

3.6. 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

The 'Our Plymouth' website was launched by the Plymouth Octopus Project, a cities voluntary and community sector (VCS) infrastructure organisation known as POP, at the 'Crest of a Wave' event on 15 March 2018. This will become public as the first phase evolves.

The 'Our Plymouth' project has received funding from donations raised by Dave Young (Project Champion and Chairman of the private sector Una group) via public and private sector partners and also via POP funding. This funding enables us to recruit a project manager and launch the first phase of the website, which aims to:

- build a collection of positive contributions that the people of Plymouth make to their city
- provide details on how people can get involved
- include a call for action for both Mayflower 400 and British Red Cross volunteers.

A communications plan has been agreed by the 'Our Plymouth' Steering Group and it is expected to be fully functioning for members of the public during volunteers' week, 1–7 June 2018.

PIA9 - Welcoming City

The [Controlling Migration Fund](#) is now fully developed. The bid is for funding to work with community representatives in the four wards that have the lowest community cohesion rating (Devonport, Budshead, Honicknowle and Stoke). We are now awaiting the next round of funding to be announced by the Government.

The Plymouth City Resident Survey was distributed to 8,000 households in partnership with Marketing Means, a local independent research company. The Survey will build a picture of residents' perceptions and feelings about the city, their community and their life and the data collected will help us to understand our progress and direction of travel around community cohesion. The work is on track with initial results available to the Council and the Office of the Police and Crime Commissioner. The final

report is due in April 2018. See **Error! Reference source not found.** for further information about the resident survey.

‘Hope in the Heart’ was chosen as the preferred provider for the Schools Empathy Pilot programme which commenced in late 2017. Engagement of schools was the first priority and whilst there was a mixed uptake from the targeted schools, four schools are actively engaging with the pilot. The provider is positive about the engagement of these schools and with progress so far. A number of sessions have already taken place and children in particular are engaging and receiving it well. The programme’s milestones are on target.

Plymouth City Council has agreed £5,000 of funding to work with the Police Diverse Communities Team to increase the capacity of the existing 21 hate crime reporting centres to tackle Hate Crime. The funding will specifically be used for marketing/publicity for the existing centres as well as enabling the centres to be staffed for additional hours. A memorandum of understanding has been completed between Plymouth City Council and the Police Diversity Team with a view to starting partnership work in April 2018. Whilst this may not result in more reporting centres, it will ensure that the current network is supported and that we are equipped to deal with an increase in hate crime/incident reporting.

4. GROWING

4.1. Priority Activity Highlights

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

4.2. Quality jobs and valuable skills

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

We continue to work with partners on existing bids, as well as identifying and developing new bids to support the delivery of the Local Economic Strategy. We are successfully delivering projects such as the European Maritime and Fisheries Fund (EMFF) funded Life Jacket project, which has now been fully allocated. A new round of Social Enterprise Investment Fund has recently closed. Two awards have been approved and we are waiting for additional information from other applications.

Construction continues across a number of locations throughout the city. The Oceansgate phase I opening ceremony took place in quarter four as well as laying the foundation stone at the Box, starting the steel frame at Drake Circus Leisure and Langage industrial units and started on site at the Range

HQ in Derriford. All these projects make a strong contribution to the City's economy through construction jobs, permanent jobs (The Range HQ will create over 570 new jobs) and business rates (See also update for GRA7).

We continue with our Business Relationship Programme to engage with our local business community and sectoral support and have supported a meeting of the creative industries. The next Marine Tech Expo will take place in June 2018 and key speakers have now been confirmed, whilst we have also commissioned a nuclear mapping report for Plymouth.

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 and headline acts have been announced. The Visitor Guide 2018 has been produced and launched, as have three new promotional videos of the City, including a 'live, work in Plymouth' video, which has had 95,000 views. Our Tourism Information Centre has won the South West (SW) Tourism Bronze Award.

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 1,140m² of office and 1,290m² of industrial space is due for completion, generating significant market interest to create up to 177 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 shortly. The MBTC will promote innovation and collaboration between high-tech marine institutions and businesses. New infrastructure 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.

We have received confirmation that an outline application for £2.6m of ERDF has been approved and we have been invited to submit a full application. The Council had previously approved a loan of £6.1m in November and, together with existing funding, this makes up the £14.3m required for phase 2.

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

The project has continued to develop over this quarter, with the ground floor slab being completed and the columns and cores due to be finished within this period.

The Foundation Stone ceremony took place on the 9 March and there continues to be a positive reaction from both the public and the media.

[Hard Hat tours](#) remain popular with the public and members of the council alike; these will continue to run for the duration of the project and are currently booked up well in advance. In addition to this, school visits are being organised.

The team are far surpassing the social values benchmark of the construction contract. To date, the contractor has demonstrated that 81% of the sub-contractors and consultants are from a PL postcode. Furthermore, Dylan Gilbery was shortlisted as a finalist for the Building Plymouth Construction Apprentice of the Year Awards 2018.

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 at the end of 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 is based upon establishing a new partnership with our schools, colleges and providers. Widespread consultation has taken place focused upon what a partnership might look. We are now choosing the form of partnership from the options identified in collaboration with our partners.

Such an approach is innovative and has enabled us to establish a way of working for the future that meets the needs of children and young people and by doing so, supports the future economic development and success of the city. This approach has also meant we have taken a strategic view of the resources we need in the future to maximise our impact as efficiently as possible.

This means we are now at the stage of creating a new delivery vehicle to meet our key priorities and to better support the wide range of education services in the city through to 2020 and beyond.

Key developments such as the creation of the ‘Plymouth Challenge’ to raise pupils’ achievement and establishing the Plymouth Education Board designed to give strategic direction to developments in education are well on the way to becoming embedded into the education infrastructure of the city.

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

The National Careers Strategy was launched in December 2017 providing clear guidance on the requirements of schools. Work now is being undertaken to understand the implications of this for schools and also where the Local Authority can provide support around the ‘Gatsby’ principles which provide eight benchmarks of good Career Guidance; these were identified by Sir John Holman as part of the Gatsby review.

The Skills Show South West returns to the Plymouth Pavilions for a third year and greater footfall is anticipated partly in the light of the new National Careers Strategy. Additionally:

- Sector based events were held in the Guildhall in March 2018 with Building Plymouth and Plymouth Manufacturing Group undertaking a joint venture
- A City wide Science, Technology, Engineering and Mathematics (STEM) calendar will be published in April.
- Discussions are still ongoing with national partners as a result of the Digital Policy Alliance cyber skills pilot (the first in the country).
- The City Council website will be able to provide residents with a range of on line resources related to IAG, the local skills and employability offer that will support residents and also staff in schools.
- Building Plymouth has developed a school support programme based on the Constructing Excellence South West (CESW) initiative “Adopt a school”.

Building Plymouth will continue to develop greater links with key clients across the city to understand building programmes. Links with Economic Development colleagues within the council are already firmly established.

4.3. Broad range of homes

GRA6 – Deliver the Plan for Homes

We remain on track for delivering the Joint Local Plan target of 13,200 homes by 2034 (for the Plymouth City Administration Area).

Housing schemes have been completed at the former Estover Primary School site and Langley Crescent, generating an additional 68 and 14 homes, respectively. First homes have also been completed at Tamerton Vale (22 homes), Woodlands / Hillside (32 homes) and Redwood Drive (9 homes). In total, we are projecting the completion of 322 new affordable homes for 2017/18.

We are working with Homes England on the acquisition of the Coypool site, which should complete this financial year and will support the accelerated delivery of around 400 new homes. Further funding to continue work towards the Plan for Homes has been successfully secured, including £2.8m Housing Infrastructure Funding for phase 5 North Prospect, and £3.9m Land Release Funding for six PCC brownfield land projects.

We are currently awaiting a funding announcement from Homes England on the outcome of our Accelerated Construction bid.

Empty Homes Financial Assistance

We have spent £76,000 on two empty properties and we expect to spend a further £50,000 by the end of March.

To date, we have allocated six loans totalling £178,000. We have a further five applications for £379,000 that are currently undergoing due diligence, and two applications for £230,000 in the pipeline.

Enforcement

We have applied to the Secretary of State to confirm a Compulsory Purchase Order (CPO) against a property that has been empty for more than 20 years. The owner has objected to the proposed CPO.

We are also looking to progress enforcement action including CPOs, Empty Dwelling Management Orders and Enforced Sales on a number of properties in quarter one of 2018/19.

4.4. Increased levels of investment

GRA7 – Take forward and deliver major development schemes

The City's development programme continues apace with some incredible milestones reached in the last quarter. We currently have £250m of development projects underway with a further £300m of projects in development.

In the last quarter, we have opened phase 1 at Oceansgate, laid the foundation stone at The Box, started the steel frame at Drake Circus Leisure and Langage industrial units, and started work on site at the Range HQ in Derriford. We also continue to make good progress on Colin Campbell Court, Bath Street, the Railway Station, 1620, and Oceansgate phase 2.

In addition, there is a lot of Private Sector development activity including locations such as Millbay, the Pavilions, former Derry's site, Higher Home Park, and Marsh Mills.

All of these projects make a strong contribution to the City's economy through the creation of construction jobs, permanent jobs (The Range HQ will create over 570 new jobs), and business rates.

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.

Through our extensive partnership work with the private sector and /local national stakeholders, we anticipate that our Dept. of Int. Trade nationally counted foreign inward investments successes for the City for 17/18 will reach an unprecedented figure of around 7 Foreign Direct Investments (FDI's) (our previous average was 1-2 per year). We also provided temporary resourcing for the Heart of the Southwest Local Economic Partnership inward investment activity over the last financial year and that too will result in an all-time high of 25 FDI's successes since their records began back in 2012.

4.5. 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

Works were substantially completed and traffic restrictions removed by the end of March, as planned. Related works to replace the signals at Sendall's Way have been postponed to summer 2018. Charlton Road right-hand turn to be closed temporarily pending the development of a traffic light solution, which is currently out to consultation – closing date 23 April.

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

Construction of phases 3-5 on Mannamead Road is expected to commence in summer 2018 and take approximately five months.

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

Phase I of Tavistock Road improvements were completed as part of the Derriford Transport Scheme in March 2018.

Forder Valley Link Road

The funding agreement has been signed for the Highways England Global Heritage Fund (GHF) bid for £4.47m. Pre-construction and detailed design is in progress, whilst the Planning Application was submitted February 2018. Discussions are ongoing with Persimmon regarding the construction of their haul road.

A business case submission to the Department for Transport (DfT) will inform our planning application in July 2018. Although there is slippage in the planning approval process and consequently the submission of the business case, the construction timetable remains on track to run from October 2018 to November 2020.

Forder Valley Interchange

Early feasibility and modelling have been completed. Geotechnical surveys began in March in preparation for selecting the preferred option in September 2018.

We are on track to commence construction from October 2018 to November 2020 as part of the Forder Valley Link Road scheme.

Morlaix Drive

Both the feasibility design and liaison with landowners are underway. The Hospital Trust is supportive of the scheme and has offered land to support the delivery. This project is currently on track to construct between May 2019 to May 2020.

Manadon to Crownhill

PCC has submitted its consultation response to DfT requesting that the A386 is included in the Major Road Network and to become eligible for funding from the Road Fund Licence from 2020. PCC are proactively preparing funding bids to bring forward delivery from 2020/21 and we have a bid in submission with Highways England for some funding from GHF.

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. Consultation has been undertaken on Traffic Regulation Orders and will end on the 17 April. For phase 1 including Cot Hill, feasibility is complete, the design in outline is complete and site investigations are ongoing to enable the completion of detailed design, including the design of the retaining structures along the Tory Brook. Construction will begin in autumn 2018 with South West Highways (SWH). Feasibility designs for phase 2 of Plymouth Road and phase 3 of Plymstock are also in progress.

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

The off-road cycle route (Ride to Broxton Drive) was completed in March 2018. The cycle route from Barbican to Laira Bridge is complete except for a small section on Commercial Road, which is due to utilities. Consultation on designs for Armada Way took place in March as part of the Better Places project.

GRAI0 – Maximise resources available to the city

In support of the delivery of the objectives of the [Joint Local Plan](#), the five year programme of key infrastructure investment continues with further significant transport improvements to the Northern and Eastern Corridor being planned, as detailed above. These are benefiting from a range of external funding including the Local Economic Partnership (LEP) Growth Deal, National Productivity Investment funding, and Growth and Housing funding. The Railway Station improvement scheme has also been approved into the Capital programme, again benefitting from the LEP Growth Deal funding.

The first phase of public realm improvements in the City Centre has been approved into the Capital Programme. Bids have also been made to the Coastal Communities Fund to support the trails and event infrastructure needed for Mayflower 400.

GRAI1 – 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), topographical surveys of highways and third party land have been completed, and environmental surveys are underway.

Pavement assessment surveys have been completed and we are currently awaiting the report.

The report on the options consulted on will be published shortly with the preferred option to be determined in the summer.

Construction of the Woolwell to the George scheme is planned to be complete by 2022.

We are currently on track to start construction of a one year project for the Eastern Corridor on Plymouth Road, which will be completed in 2019.

For the Charles Cross Transport Improvement Scheme, LEP Funding Agreement has been signed by PCC, and the 3D design, pavement surveys and C4s (utilities) have all been completed. There are ongoing co-ordination meetings with British Land, The Box, Viaduct, and Mayflower 400, with construction expected to take place between January 2019 and October 2019.

4.6. Green and pleasant city

GRA12 – Support the growth of community owned energy solutions

During quarter four, work through the Financial Instruments for Energy Renovation Policies (FINERPOL) project

(<https://www.plymouth.gov.uk/environmentandpollution/climatechangeandenergy/howweretacklingclimatechange/finerpolproject>) has led to the submission of a consortium bid with SW authorities, which will bring in circa. £300k revenue funding to support the development of local non-domestic energy efficiency invest-to-save opportunities.

Our Energy Company Obligation partnership with EON and local installers has delivered 40 insulation measures, 22 replacement gas boilers, and 36 households with new storage heaters – saving residents £870,000 over the lifetime of those efficiency measures.

Our partnership with Plymouth Energy Community (PEC) has:

- Provided 208 homes with energy efficiency advice and improvements in the Devonport / Ham / St Budeaux areas, with an estimated total saving of £47,895 per year.
- Given one-to-one advice to 344 residents living, or supporting people with, disability and long-term illness.
- Supported 73 vulnerable households through complex case work, resulting in those households being on average £655 per annum better off.
- PEC's LED lighting refit was completed at Lipson Vale Primary School and forecasted to save them over £3,500 per annum. Laira Green Primary School lighting retrofit is pencilled in for April, which will see annual savings of £4,300pa.
- Delivered support to 1,250 vulnerable households across the Devon and Cornwall, saving £120,000pa.
- Completed a SW Affordable Warmth scheme with Western Power Distribution (WPD) and provided bespoke one-to-one advice to more than 1,200 residents across Devon and Cornwall, achieving £120,000 of energy related savings.
- Allowed its Cold Realities campaign to be displayed at Council House for four weeks and at Full Council. This resulted in £1,000 of community grants being offered by Councillors to tackle fuel poverty in Peverell.

GRA13 – Deliver the Active Neighbourhoods Project

The Active Neighbourhoods Project is on track and continues to meet and exceed its project targets set by the Big Lottery Fund. Active Neighbourhoods is delivering physical improvements to five of our nature reserves, as well as improving the health and wellbeing of communities through targeted programmes, increasing access and engagement with nature.

During quarter four, we delivered 35 family events, volunteer activities, training and citizen science in our five project sites – Ernesettle Creek, Budshead Wood, Teats Hill, Efford Marsh and Kings Tamerton. Participants walked 2,800km, 45,000 steps and burnt 10,000 calories between them.

Despite the winter weather, we had great attendance at our February half-term events. These included partnership activities with the National Marine Aquarium, engaging 1,211 children and 630 adults in nature through arts, crafts, and volunteering.

Our committed volunteers have supported improvements to nature reserves through 4,000 hours of volunteering to improve habitats, paths, entrances, and survey wildlife. This continues to be delivered through our weekly volunteer programme.

We are also increasing our social media outreach and have increased our reach through Facebook. We now have 881 followers, 858 likes, and have reached 50,000 Plymouth residents.

As part of our annual monitoring, we have published a summary report for years one and two of Active Neighbourhoods.

GRA14 – Deliver new community park and farm at Derriford

This objective is part of the Joint Local Plan (PLY 41) to deliver a ‘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.’

During this quarter, the project team have been able to complete the winter work required for biodiversity improvements to the site as part of phase 1. This has included planting 100m of new hedgerow and carrying out management tasks to existing hedgerow, woodland and grassland. This has enabled us to continue our community engagement work and so this quarter has seen continued engagement with community groups and volunteers (256 volunteer hours, 17 community volunteering events in Q4) and building the following on Facebook to 567.

As part of phase 3 work, five public consultation events were held in local community centres throughout January to discuss the proposed new foot and cycle path routes, with the successful engagement of over 200 members of the public and 60 formal responses. Consultants are now completing and costing the final plans and incorporating them with the Forder Valley Link Road plans. Work on the first routes will begin in early summer.

GRA15 – Deliver enhancements to Central Park informed by the masterplan

There have been ongoing general improvements to the park this quarter, including tree works, access, path and boundary improvements.

Capital improvements for both the skate park extension and play area have started. We have completed a drainage study for the park and have now contracted out the next phase to develop and cost detailed designs. We have finalised the Community Sports Hub design (extension and refurb of existing Bowling Pavilion) and will be submitting a planning application next quarter. A contractor for the Sports Plateau has been procured and works will start in the summer (final date TBC). We have also delivered eight volunteering sessions within the park.

5. CARING

5.1. Priority Activity Highlights

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

5.2. Focus on prevention and early intervention

CAA1 – Deliver the Integrated Commissioning Strategies

The **Community** strategy has overseen the award of a contract to provide a crisis café for those with mental health problems, a café which we hope to have operational in April 2018. Through working with the provider market locally, an increased number of people have been supported to either return to or remain in Plymouth, close to local support networks, helping individuals to achieve positive outcomes. This work has also achieved approximately £1.5m savings across the system. We have been successful in applying for planning permission for a new extra care housing scheme for people aged 18-64 with a learning disability. The scheme will consist of 12 individual one bedroom flats, with communal and staff space. It is expected that the scheme will be operational in summer 2019. The new provision will enable people to live more independent lives in a supportive environment, whilst also delivering efficiencies for health and social care. A number of 'assistive technology' solutions are being developed with partners from across the system to enable people to achieve and maintain independence in the community. These include technology that informs the support that people need, and affords the opportunity to the right sized care packages and use of Skype for GP consultations.

The **Wellbeing** strategy action plan continues to deliver across a number of themes. The Prescribing delivery plan is still on course to deliver its 2017/18 savings target, although the cost of prescribing per head of population remains above the national average. Other work includes the continuation of support in embedding pharmacy resources in GP practices through our Medicines Optimisation team. A number of interventions are underway to try and ease the pressure on Primary Care. The social prescribing scheme in Plymouth continues to be implemented positively, providing link workers between primary care and the VCS, which will target those GPs with longer waiting times to relieve pressure. Other practices are developing working arrangements with a collaborative approach wherever this speeds up or supports transformation. We are exploring and developing an approach in line with

the Primary Care Home Model, which is a model that would see extended primary care teams based on disease areas and/or other cohorts of people. The new Dementia Advisor Service provided by Livewell Southwest goes live on the 1 April.

The **Children and Young People's** commissioning plan in quarter four oversaw the commencement of the residential block contract from 1 March. The contract secures 14 beds in or near to Plymouth, to enable local children in care to remain as close to the city as possible. A multi-agency group is in place to work very closely with the commissioned providers.

We are working with neighbouring authorities (Devon, Torbay and Somerset) to deliver the Peninsula fostering contract from the 1 April 2018. This will support our work to ensure that there are enough local foster carers to meet the needs of Plymouth children. Looking ahead, the commissioning intentions for 2018-20 include plans to deliver a flexible and reactive support offer for children and young people in crisis, both in care and on the edge of care. This would aim to prevent escalation into high cost placements and hospital, where a different approach would be in the best interest of the child.

The **Enhanced and Specialist** strategy has overseen the Nursing Forum implementation to support sustainability across nursing homes, including workforce development, specialist training, and revalidation, networking and improving practice. The first workshop was held on 21 February and quarterly forums have been booked going forward. We have implemented a pilot where Devon Doctors will provide clinical support for SPOT Discharge to Assess beds, which will run from January 2018 to June 2018. We are also bidding for additional funding from the Pharmacy Integration Fund to support the deployment of expert pharmacy teams to work in care homes from 2018. QAIT (Quality Assurance and Improvement Team) is leading on the Enhanced Health in Care Homes Vanguard Programme, which includes the Red Bag pilot, improved hydration and nutrition, end of life care, dementia care, and a multi-disciplinary team approach to support care homes.

CAA2 – Children and young people's plan

The next quarter sees the beginning of the phase 3 approach to the development of Gateway and Hub. We are seeking to move towards a co-located model for Hub and Gateway over the next 3-6 months. This aims to ensure greater efficiency and consistency in how we provide services to children and families through managing contacts and referrals, across a more streamlined process and better dialogue with partners.

The improvement plan for the Plymouth Referral and Assessment Service (PRAS) has been successful and the service is now functioning well. Caseloads are near optimum levels. The timeliness of single assessments has improved so that the outturn for 2018 is predicted to be 74%, and timeliness in month for March so far is 93%.

The pressures in the children's social work service continue in relation to caseload but management plans are in place to deal with this proactively and we anticipate a significant shift in the next quarter. The work to review the Care Leavers Service is ongoing, with a final paper presented to the Director for Children's Services (DCS) in the next few weeks.

In relation to the Safeguarding and Quality Assurance (QA), the service is aligning itself to adopt a strengths-based approach, with some independent chairs visiting neighbouring authorities to capture learning to further inform the new model for Plymouth.

Performance-wise, the Quality Performance Review Monitoring goes from strength to strength with the full engagement of all managers across children's services, and the Quality Assurance Framework now signed off by the DCS and ready for implementation.

CAA3 – Deliver the Plan for Sport

As part of the **Participation theme**, our Sports Development Unit (SDU), together with the Plymotion Team and Green Infrastructure Team, have promoted and delivered a range of sport and physical activity programmes for helping people to get active and stay active. This theme is also greatly contributing towards the delivery of the Activity Neighbourhood Project (Priority Activity – GRA13).

The Plymotion Team have delivered 'Led Cycle Rides' and 'Led Walks' to anyone in the city who wants to more active. This has been supporting the Mayflower 400 (M400) programme and the 'Led walks' have been trialling the M400 Heritage Walks. Adult Cycle Training and engagement with local schools through the walking and cycling programmes are being delivered, largely within the three Growth areas: Eastern Corridor, City Centre and Waterfront and Derriford and Northern corridor. The SDU continue to target deprived areas of the city and, through the 'Activate Plymouth Project', delivered a range of activities from Cheezi Fit to Badminton. The 'Fit and Fed' holiday hunger programme was also delivered in the school half term holiday to deprived neighbourhoods.

Within the **Place theme**, we have supported the improvement of football pitches at Central Park, Bond Street and Higher Efford for delivery in quarter one. We have also completed phase I of a nine month improvement programme of 32 outdoor play spaces and have secured £800k towards outdoor play improvements for 38 play areas across the city over the next two years.

As part of the **Pride theme** this quarter, the Mayflower 400 sports programme is launched a sports fund to enable sports organisations to host Mayflower 400 sports activities and events. The Plymouth Life Centre has hosted the British Diving Championships and British Elite Diving Championship, the economic impact of which was beneficial to the city. In late January we supported the Plymouth Herald's Sports Personality of the Year Award, held at Plymouth Pavilions and sponsored the community sports category in order to support and recognise success.

5.3. Keeping people protected

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

In December 2017, our Health and Social Care System was the subject of a review by the Care Quality Commission (CQC), following which a number of recommendations were made. A plan is in place to deliver these actions, progress against these actions are summarised below:

- Delivered our commissioning intentions with the initial consultation now complete with feedback being co-ordinated
- We are developing and remodelling the care home market with programme governance now in place and a project plan now agreed
- A Project Officer has been appointed to oversee the development and remodelling of the domiciliary care market
- We are engaging with local organisations and developing opportunities to enhance voluntary sector engagement
- We are working with the CCG and providers to deliver a sustainable and transformed Primary Care offer using existing strategy and plan
- We continue to develop our integrated care model with the appointment of a Joint Programme Director.

CAA5 – Deliver the Safeguarding Improvement Plan for Adults and Children

Adult Safeguarding

In order to evaluate and improve practice across our safeguarding network, we have established a multi-agency strategic safeguarding leads group, which meets regularly to discuss and find solutions to shared issues, and utilise links to regional work. The council, both collaboratively with Livewell Southwest and internally, are continuing to improve the recording and reliability of data through a series of case audits across targeted themes.

The Safeguarding Adults Board now has an established performance sub-group which allows for greater interrogation of performance than previously possible; its focus is on identifying and reporting trends and patterns, agreeing responses, and providing assurance. Early performance successes of this group include oversight of an improvement in outcomes for those who have been the subject of a safeguarding process (see CR7 in the performance report) and a significant improvement in recording at the conclusion of the process. This reflects developments in the scrutiny of cases and additional coaching across our system. The Council continues to strengthen its strategic and operational engagement with the Modern Slavery agenda, and the local Anti-Slavery Partnership is now an established delivery group of Safer Plymouth.

Children’s Safeguarding

The Plymouth Safeguarding Children’s Board (PSCB) continues to engage senior leaders and ensure the safe delivery of safeguarding services during a period of transition from the current legal framework to the Children and Social Work Act 2017. The PSCB has highlighted to its Full Board the need to commence planning for change, identify key actions, and implement vision within future local safeguarding arrangements, which are no longer dependent upon the PSCB vehicle.

Current efforts include driving effective child-focused evaluation capable of identifying qualitative, rather than quantitative, outcomes. Key performance data is in pilot and better informs and measures quality across multi-agency practice.

The PSCB received a 100% response rate to both its Section 175 Education Act 2002 Audits and Section 11 Children Act 2004 Audits, and is currently evaluating the returns. These returns will inform future work through the new PSCB Scrutiny and Assurance process, which seeks assurance that our partner agencies are improving safeguarding practices and promoting the welfare of children. This process includes a young safeguarder’s panel to ensure that the voices and experiences of our children and young people are heard and acted upon.

Key activities include the PSCB Annual Conference “Working Together to Tackle Child Sexual Abuse” on 21 March, which links into the PSCB endorsed Together for Childhood Campaign – a multi-agency strength and resilience based programme to prevent child sexual abuse in Plymouth. The PSCB is working on a targeted National Working Group (NWG) Stop Child Sexual Exploitation (STOP CSE) Campaign running from 18 March, liaising with B&Bs and hotels and local fairground operators. More information about STOP CSE can be found at: <http://www.stop-cse.org/>.

Current ongoing challenges include the improvement of GP attendance at Initial Child Protection Conferences (ICPCs) and ongoing work to improve multi-agency data, which provides the PSCB with a clear context and understanding of CSE in Plymouth and of the child’s lived experience.

The PSCB continues to monitor the roll-out and impact of the Early Help Offer.

5.4. Inclusive communities

CAA6 – Deliver the Community Safety Plan

The Safer Plymouth Plan is made up of the individual Delivery Plans for each of the subgroups of Safer Plymouth. Each subgroup now has a completed Delivery Plan which is reported against and monitored at partnership meetings. The Chief Executive Department has been working with Commissioning and Community Connections and together they have developed a plan that will see the development of a performance and management framework for the board and delivery groups. This will allow the partnership to operate with more performance and intelligence information than they currently receive. The Healthy Relationships programme is one of the key projects led by Safer Plymouth and this continues to be piloted in schools, with two pilots commencing during quarter four. This supports the priorities and delivery plans of the Child Sexual Exploitation and Domestic Abuse and Sexual Violence subgroups.

CAA7 – Deliver the Welcoming City Action Plan

See **PIA9 - Welcoming City.**

5.5. Reduce health inequalities

CAA8 – Deliver the Child Poverty Action Plan

The cross party group met in March 2018 and agreed the set of metrics against which progress will be measured during 2018/19. It also recommended that the four theme leads should come from other sectors, such as business and the voluntary and community sector, as well as Plymouth City Council officers to ensure wider city engagement. The chair of the group will extend invitations to those sectors to respond.

The business-led Plymouth Child in Poverty Conference was held in March 2018. There were 92 attendees and offers of support are beginning to come from the business sector, including placements for young people, offers of free courses for families and direct sponsorship of organisations such as Plymouth Foodbank.

It also requested a timetable of activities to refresh the Child Poverty Action Plan for 2019.

CAA9 – Deliver Thrive Plymouth

Following its launch in October 2017 there has been a lot of work undertaken in support of the Thrive agenda. Partners are working together to agree methods for embedding the five ways to wellbeing within the pastoral and support offer to 16-24 year olds, which is being done within educational, training and community settings. A key aim is to ensure that young people are engaged. Focus groups have been held with young safeguarders on the five ways to wellbeing.

The first Wellbeing Hub in the city was officially launched on 23 March by Simon Stevens, Head of NHS England. The city also hosted a Prevention Concordat for Better Mental Health; this was attended by the Head of Public Health England Duncan Selbie, who was complimentary and gave full support to the whole system approach being taken in Plymouth.

6. CONFIDENT

6.1. Priority Activity Highlights

CONFIDENT - Priority Activity		Status
Council decisions driven by citizen need		On Track
COA1	Residents help to inform Council priorities	On Track
Plymouth as a destination		On Track
COA2	Deliver the Mayflower National Trail and International Events Programme	On Track
COA3	Support Destination Plymouth to deliver the Visitor Plan	On Track
COA4	Support the Culture Board to deliver the Vital Spark Cultural Strategy	On Track
Improved street scene environment		On Track
COA5	Ensure that the city is kept moving	On Track
COA6	Deliver the pavements Improvement Programme	On Track
COA7	Develop and deliver the Plan for the Modernisation of Waste and Street Services	On Track
COA8	Introduce an initiative to tackle littering and fly-tipping	On Track
Setting the direction for the South West		On Track
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
Motivated, skilled and engaged workforce		On Track
COA12	Deliver the People Strategy	On Track

6.2. Council decisions driven by citizen need

COA1 – Residents help to inform Council priorities

The Plymouth City Survey fieldwork took place between 5 February and 26 March 2018. Just over 8,000 randomly selected residents were sent a survey and covering letter inviting them to complete and return their survey by post or online. In total 2,296 responses had been received. Initial results will be available to the Council and the Office of the Police and Crime Commissioner in the next quarterly report.

The Plymouth City Council satisfaction survey, using a similar methodology, is still expected to be delivered in the autumn of 2018. In the meantime, an audit of existing customer satisfaction surveys carried out across the organisation has now been completed to try to identify as far as possible all of the pieces of information that are collected, or need to be collected. This will help us to understand what our current active customers think about the Council and the services it provides. It will also inform a new process that will help to collate and analyse 'on the ground'/community information on a regular basis, so that we are not dependent on the data from resident population surveys as these only provide high level information on an annual basis. The audit has also identified current corporate and service level indicators which require the views of customers/residents.

The 'Winter Works' scheme has also continued during this quarter, informed by residents' ideas for priority ground works within their wards.

6.3. Plymouth as a destination

COA2 – Deliver the Mayflower National Trail and International Events programme

A Heritage Lottery Fund application was submitted in March, with a decision on the outcome of this due on 19 June. Another funding application to Great Western Railway (GWR) Communities Fund for £65k was successful and we are now awaiting a confirmation letter. The City Centre Investment Board (CCIB) approved the drawdown of a balance of £1.3 million for houses. Further cases will be submitted in July for Monument and water event infrastructure. Renovation work has commenced on Elizabethan House with initial architectural surveys, recording and remedial surveying as part of the de-construction phase.

A tender has been submitted for Heritage Trails for content planners and a design team. The first stage of commissioning for artists as part of Monument is in process.

COA3 – Support Destination Plymouth to deliver the Visitor Plan

During January to March we completed the year one activities on the Discover England Fund (DEF) and also the final year of the two year Mayflower funding programme. A full evaluation report has been produced for Mayflower, which is available.

A series of over 20 press and trade familiarisation visits has taken place. Additional funding of £88k was secured from Visit England to support Mayflower cruise activity, which enabled us to produce 10 specific Mayflower cruise itineraries and to exhibit at the world's largest cruise exhibition Sea Trade in Fort Lauderdale.

Expressions of Interest (EOIs) were submitted end of March/early April to DEF for a further two projects: Mayflower extension funding and Cruise/conference project working with Southampton.

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

The Mayflower Community Fund has been launched and conversations have begun with community networks regarding potential opportunities, with deadlines for first bids in September.

A shortlist of artists was drawn up by the stakeholder panel and approved by the Council. Artist visits are now underway in Plymouth and managed by UP Projects.

Assessments of the expressions of interest for the Mayflower Cultural Fund have been completed, with decisions being communicated to all applicants. At the same time, additional sources of funding are also being sought through the Arts Council for those good proposals that are not being taken forward through the Mayflower Cultural Fund.

The Ambition for Excellence 'Horizon' programme is on target to deliver the final element in September, with an evaluation process underway and led by two external advisors.

COA5 – Ensure that the city is kept moving

The preliminary design and traffic modelling of the following projects to keep the city moving have been successfully completed by March 2018:

- Preliminary design options and traffic modelling for Crownhill Road re-dualling – traffic signal upgrades and modifications to lane usage on Crownhill Road. This is to reduce congestion and improve traffic flow.
- Preliminary design options for the replacement of a traffic signal controlled junction with a mini roundabout and zebra crossings at Greenbank Road / Lipson Road. This is to reduce congestion and improve pedestrian safety.
- Design and Traffic Regulation Order schedules for double yellow line removal works in Cattedown, Millbay, St Judes and Devonport, which is in addition to a Citywide Project of the removal of unnecessary waiting restrictions. This is to support the relocation of inconsiderate and dangerous parking to safer designated areas and to improve traffic flow.

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.

Almost one kilometre of footway has been reconstructed under the Living Street improvement programme throughout quarter four.

6.4. Improved street scene environment

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

The service is seeing a reduction in calls regarding Waste Services again this quarter, with an average of 3,995 calls per month compared to an average of 4,100 calls per month during quarter three. The number of missed bin incidents in quarter four so far averages at 627 per month and is a reduction on the average of 673 per month last quarter. These figures indicate that the continued implementation of the Modernisation of Waste and Street Services over quarter four is going well. We also continue to evidence through our Key Performance Indicators that there has been an increase in recycling, reuse and composting tonnages.

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

Over the last quarter, Public Health Teams have been out with Street Cleaning and Waste Crews to obtain evidence for Fixed Penalty Notices. A new enforcement contract with 'Kingdom' commenced on the 19 March and sits within Public Protection. Kingdom Security will add extra enforcement officers to the streets of the city. These officers will be able to issue on-the-spot fixed penalty notices for littering, dog fouling, fly-posting and fly-tipping offences.

Firmstep processes are being amended to provide clearer reporting on statistics, including fly-tipping data, which will be viable for reporting from quarter one 2018/19.

6.5. 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) and are outlined below.

- Policy PLY1 seeks to enhance Plymouth’s role as a centre and hub for regional services, culture and the visitor economy, with a 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 setting 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 JLP 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 the Strategic Planning and Infrastructure Department, and major development and regeneration projects being led by the Economic Development Department.

These policies are currently being tested through an independent public examination, the hearings for which commenced at the end of January 2018. The hearing sessions will be concluding during March, although we are anticipating the need to make some modifications to the plan before it can be formally adopted.

Once formally adopted, the JLP will carry significant weight in local decisions whilst also providing a strong voice for Plymouth in wider strategic arenas.

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

Better Alternative Rail

Rail Minister Jo Johnson wrote to the Chair of the PRTF on the 28th February responding to the PRTF’s strategic blueprint “Closing the Gap”. The PRTF welcomes the confirmation that Dawlish is the Government’s number one rail priority, but expressed disappointment that there is still no commitment to fund and deliver the scheme beyond preferred option. The PRTF, in its response, has asked for the opportunity to brief both the Minister and the Secretary of State in person on the work of the Task Force and highlight what its immediate top three priorities are.

Network Rail presented its latest update to the Peninsula Rail Task Force (PRTF) in April on the Exeter to Newton Abbot resilience project at Dawlish and other flood resilience locations. Government has provided £15m to advance to Approval in Principal design of the preferred design of new sea wall at Dawlish; cliff stabilisation and rock fall shelters at the tunnel portals and develop options for reducing the steepness of the cliffs at Teignmouth. The programme is for Network Rail to go out to tender in 2019/20 with a preferred design and for installation of the first two schemes by 2023 and the last one by 2026. These priority areas will require £250m to £350m of funding and will now be subject to DfT’s new policy for developing and delivering enhancements to the rail network known as Rail Network Enhancement Pipeline process.

Network Rail are programmed to complete the Phase 1 works at Cowley Bridge Exeter by August 2018, which involves enlarging the existing culvert and constructing additional culverts to accommodate flood water from the river Culm. Currently funded up to detailed design is the removal of three weirs on the River Exe. Flood modelling will be completed in June 2018 to calculate the benefits of removing each of the weirs. These additional measures will require additional funding, again using the RNEP process.

Network Rail is also progressing the Western Rail Link to Heathrow which with a single change of train at Reading would cut the rail journey time between Plymouth and Terminal 5 by 42 minutes, achieving an overall journey time of about 3 hours. The design of this Nationally Significant Infrastructure project is reaching maturity with statutory consultation commencing this May ahead of submitting an Outline Business Case and securing a funding commitment in 2019. Main construction of the 6km long twin-bore tunnels would take place between 2022 and 2027.

Consultation on the next Great Western franchise (2020 – 2022) closed on the 21st February and feedback on the consultation responses from the DfT is now awaited. Philip Heseltine (PCC) has been appointed Chair of the Peninsula Rail Officer Group, which supports the PRTF, and in that role has been invited by DfT to participate along with representatives from Transport for Scotland, Transport for the North, Midlands Connect and West of England Combined Authority on the forthcoming Cross-Country Trains franchise renewal process.

Following some delays in receiving the sectional running time data for the new Class 802 bi-mode trains, the work to design timetable options that allows 2 trains per hour between Plymouth and London (Paddington) is now able to progress with results expected in June.

Improved Roads

In December, the Department for Transport announced their consultation on the Road Investment Strategy 2 (RIS2). In response to this we provided Plymouth's five RIS2 priorities (derived from the work we have undertaken in support of our Joint Local Plan), briefed our MPs and wrote to local businesses promoting our 'Ask' and seeking their support. Our five agreed RIS2 priorities 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 and 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.

Following on from the consultation we have started to work more closely with our neighbours in Cornwall who share our vision for an improved A38. A monthly 'Call for Action' working group has been convened and we have jointly (with Cornwall Council) commissioned Aecom to undertake an A38 Wider Economic Study to capture the current problems of poor connectivity and wider economic benefits forgone as a result of long and unreliable journey times on A38 between Bodmin and Exeter.

Whilst the results of the study will be finalised in June our indicative findings show an additional £900m of productivity growth and induced investment can be gained by improving connectivity along the A38. Once finalised, our study will be provided to the Secretary of State for Transport, setting out our A38 Case for Action and seeking a positive statement for investment in the A38 in Highway England's Strategic Business Plan (2019).

The study has strong political support from Sheryll Murray MP for South East Cornwall who is working together with other local MPs and Highways England through the local A38 Working Group.

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

The meeting of the Joint Committee was cancelled in early March due to bad weather and was rearranged for the 23 March.

A very positive meeting was held between HotSW leaders and senior civil servants in January, followed by a workshop session with Chief Executives in February. This led to a large number of agreed actions, both for the partnership, and for civil servants in terms of raising the profile of the Heart of the South West with Government and progressing 'Asks' with Ministers.

The draft Productivity Strategy was completed on time and is ready to be endorsed. Work has commenced on developing the Delivery Plan, initially capturing existing work streams.

6.6. Motivated, skilled and engaged workforce

COA12 – Deliver the People Strategy

The People Strategy was endorsed by Cabinet on 30 May 2017. This has been published on our web pages and communicated to our workforce through a range of channels.

For our Talent theme, a new strategic organisational design was agreed by Full Council in January 2018. A new Strategic Director for Children's Services was agreed and appointed at the February Chief Officers Appointments Panel. Following this appointment an Interim Service Director for Children, Young People and Families Services commenced their role in March.

Our apprenticeship target for 2018 is 2.5% and we currently stand at 1.25%. We promoted apprenticeships at the Team Plymouth event in March 2018 and continue to work with managers to identify opportunities are available for existing and new staff through the levy. We are monitoring this on a monthly basis to ensure that we meet our target.

We have delivered draft strategic workforce plans across all service areas, which are currently being reviewed and finalised. They will deliver succession plans for all business critical roles, including SLT members. Candidates for our first talent pool are being identified and will be in place by the end of June. Under the Leadership theme, 135 managers across the organisation have now attended the Management Fundamentals programme. We are developing an evaluation framework to assess the difference the programme has made to manager competence and confidence. The next cohort will be made up of aspiring managers; part of building a strong talent pipeline within the organisation as outlined in our People Strategy.

Managers are working towards completing their Manager's Driving Licence. The goal was for all managers to complete by 29 March. At this date the completion rate stood at 65%. We are continuing to report progress to CMT on a monthly basis. The Senior Leadership Team undertook a 'strengths for leadership' programme designed to create an empowering and inclusive leadership culture in line with the People Strategy 2016-2020. This will also help to address concerns raised through the staff survey about visibility of and trust in senior leaders across the organisation.

For the Culture theme, the Staff Survey was discussed at the Place and Corporate Overview Scrutiny. Overall, Members believe that the results are positive. Senior leads from service areas attended to share their action plans to ensure that there are improvements as a result of the feedback shared by staff.

We have begun a series of culture conversations across the organisation to explore how we can be at our best. The Way We Work programme is now also being rolled out; this will help us to link smarter

working with improved communications and increased engagement. This will be measured through the strategic workforce plans and the staff survey.