

Public Document Pack



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24 May 2013

COOPERATIVE SCRUTINY BOARD

TO FOLLOW PACK 2

Wednesday 29 May 2013

4.00 pm

Council House, Plymouth (next to the Civic Centre)

Members:

Councillor James, Chair

Councillor Mrs Aspinall, Vice Chair

Councillors Ball, Bowie, Bowyer, Casey, Philippa Davey, Sam Leaves, Murphy and Tuffin.

Members are invited to attend the above meeting to consider the items of business overleaf.

Tracey Lee
Chief Executive

COOPERATIVE SCRUTINY BOARD

13. CORPORATE PLAN 2014 - 2017

(Pages 1 - 10)

To receive the draft Corporate Plan 2014 – 17 for consultation.

PLYMOUTH CITY COUNCIL

Subject:	Corporate Plan 2014 - 2017
Committee:	Co-operative Scrutiny Board
Date:	29 May 2013
Cabinet Member:	Councillor Evans
CMT Member:	Tracey Lee, Chief Executive
Author:	Giles Perritt, Head of Policy, Performance and Partnerships
Contact details	Tel: 01752 304388 email: giles.perritt@plymouth.gov.uk
Ref:	
Key Decision:	Yes
Part:	I

Purpose of the report:

The Council and its partners have set out a clear vision to be 'One of Europe's most vibrant waterfront cities where an outstanding quality of life is enjoyed by everyone'. This Corporate Plan 2014-7 clearly articulates our contribution in the next phase of Plymouth's developments towards this goal. The Plan has been informed by a strong evidence base including needs data and resident feedback. It spells out Co-operative Council objectives that will catapult the city forward in terms of its regional and national profile as well as tackle the disadvantages felt in some of our most vulnerable communities.

The Council's overriding commitment to become a Brilliant Co-operative Council has shaped the development of this Plan, at its heart is a co-operative approach to engagement, co-production and delivery of services that puts people in control of their own communities and the services they receive. This Plan describes a new vision for the Council – 'Creating a fairer Plymouth where everyone does their bit' and introduces shared co-operative values that will cement relationships between members, officers and the communities we serve.

In preparing this Corporate Plan we have been mindful of prospective budget cuts but are not diluting our ambition for the Council, especially in relation to how we serve citizens. More detail will be provided in the developing Medium Term Financial Plan. This will take into account the significant budget cuts that will come into force over the next three years, against a backdrop of increasing demand on our services due to welfare reform and demographic changes. There will be difficult decisions to follow around resource allocation; nevertheless the Plan commits us to an ambitious transformation programme that will make the Council a more commercial, flexible and innovative organisation and will act as a buffer to the tightening financial constraints.

We have defined a number of Transformation Programmes that will enable us to continue to deliver services to the citizens of Plymouth with significantly reduced resources.

With strong support, leadership – and high expectations – from members, the Corporate Management Team and Senior Management Team the Transformation Programme is in a strong position to succeed. The programmes agreed to date are:

- Customer Transformation Programme
- ICT Transformation Programme including ICT Shared Services

- Accommodation Programme
- Adult Social Care Transformation
- Procurement and Efficiency

This Corporate Plan 2014-17 provides citizens, through the Council's scrutiny function, with a robust framework around which to measure and challenge our progress over the next three years. It is a shorter, more focused document than in previous years, sets out our vision, values and objectives and outlines the plans and resources required to achieve them. These are attached in the accompanying report to the Co-operative Scrutiny Board.

In light of changes to the Council scrutiny arrangements, this is an opportune time for the Co-operative Scrutiny Board to consider its future role in testing Council decisions on the delivery of one of the core elements of the Council's Policy Framework. This includes, but is not limited to ensuring;

- the views of citizens are heard in the design and delivery of services;
- robust corporate and service planning and resource allocation;
- appropriate allocation of resources (capital/revenue, people and assets) that supports the delivery of the Council's objectives and the vision for the city;
- on-going oversight of service plans to assure performance against targets.

Corporate Plan 2012-2015:

The previous Corporate Plan covered 2012-5 with a recent update published December 2012. This new Corporate Plan revises the Council direction in light of major budget challenges and the need to dramatically improve and transform our services. It connects the Council to the City Priorities and the emerging Plymouth Plan; and will be cascaded into service plans and ultimately individual appraisal objectives.

Implications for Medium Term Financial Plan and Resource Implications: Including finance, human, IT and land

The Council continues to face the impact of the on-going economic downturn and needs to address a series of very challenging issues into the medium term. The tightening financial constraints are having a drastic impact on its ability to provide the same level of services to local people and to support the city's economic growth. To achieve a three year balanced budget the Council must reconcile increasing spending pressures **and** increasing budget pressures with reducing income and reduced central Government funding. This means the Council must make some difficult decisions over the next three years and radically change shape.

The Corporate Plan sets out the strategic direction and necessary focus for the Council. This will become the driver for future resource allocation. A supporting Medium Term Financial Plan will set out resource allocation in more detail. To support decisions the financial framework has been overhauled to achieve a more long term focus to our strategic and financial planning:

- No longer looking at one budget year in isolation
- Unprecedented levels of financial planning
- Commitment to produce a 3 year balanced budget to be signed off by Full Council February 2014, with a plan for the following 2 years

- Better alignment between Medium Term Financial Plan (which includes both revenue and capital) and Corporate Plan
- Full visibility of the Council's budget, now showing the full "Gross Budget" rather than the traditional "Net Budget"

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

One of the objectives, Caring Plymouth, commits the Council to promote a fairer, more equal city by investing in communities, putting decisions at the heart of decision making, promoting independence and reducing health and social inequality. By embedding this commitment within the Corporate Plan the Council is acknowledging the importance of ensuring all communities have an opportunity to thrive. The plans and resources that support the delivery of this include the Child Poverty Action Plan, Community Safety Plan, and other plans that support diverse communities.

Equality and Diversity

Has an Equality Impact Assessment been undertaken? Yes. An EIA has been undertaken on the vision, values and objectives. The plans to support the delivery of the objectives will be subject to EIAs in the future.

Recommendations and Reasons for recommended action:

This Co-operative Corporate Plan should bind together members and officers to create a fairer Plymouth where everyone does their bit. We want to test whether we have the right measures and key actions to deliver our objectives and vision for the Council.

1. The Board is asked to provide their feedback on whether these are the correct measures and key actions.

The Co-operative Scrutiny Board is in a unique position to test the delivery of the vision, values and objectives of the Corporate Plan.

2. The Board is asked to digest the components of the Plan and to agree their future role. Specifically, the Board is asked to:
 - a. Agree the Co-operative Scrutiny Board's future role in scrutinising the Council's decision making and performance in the context of the strategic direction as set out in the Corporate Plan;
 - b. Provide a democratic conduit for the voice of citizens and to provide assurance that the voice of citizens is heard within service design, strategic and financial planning;
 - c. Understand the values and the objectives as set out in the Corporate Plan and take them into account in their own roles when challenging decision making and assuring performance;
 - d. Identify and agree how the Board will deploy co-operative review groups to scrutinise the delivery of the plan;
 - e. Agree the Co-operative Scrutiny Board's approach to scrutinising a 3 year budget rather than the previous one year cycle as part of the annual budget scrutiny process.

Alternative options considered and rejected:

The Corporate Plan is a key decision within the Policy Framework. Members of the Cabinet, with support from CMT, have developed key components of the plan; notably the vision, values and

objectives for 2014-17. Following pre-decision scrutiny with the Co-operative Scrutiny Board on 29th May 2013 the Corporate Plan 2014-7 is expected to be adopted at Full Council on 22nd July 2013.

The recommendations engage the Co-operative Scrutiny Board early in the development of the Council's strategic direction. Each of the recommendations sustains that level of engagement throughout the municipal year. As a Brilliant Co-operative Council, the engagement of stakeholders in the co-design and co-production of our services is essential. Producing the Corporate Plan without prior engagement of the Co-operative Scrutiny Board would undermine our values.

Published work / information:

- [Plymouth Report](#)
- [Listening Plymouth](#)
- [The View From You, Staff Survey 2012](#)

Background papers:

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

Sign off:

Fin	djn13 14.02	Leg	1755 5/DS	Mon Off	TH 01 12	HR		Assets		IT		Strat Proc	
Originating SMT Member Tracey Lee, Chief Executive													
Has the Cabinet Member(s) agreed the contents of the report? Yes													



PLYMOUTH
CITY COUNCIL

THE BRILLIANT CO-OPERATIVE COUNCIL

Creating a fairer Plymouth where
everyone does their bit

THE BRILLIANT
CO-OPERATIVE 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.

CO-OPERATIVE VALUES

ONE TEAM
serving our city.

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; we will champion fairness and create opportunities.

We are
PARTNERS

We will provide strong community leadership and work together to deliver our common ambition.

OBJECTIVES

Creating a fairer Plymouth where everyone does their bit.

PIONEERING
Plymouth

We will be pioneering by designing and delivering better services that are more accountable, flexible and efficient in spite of reducing resources.

GROWING
Plymouth

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

CONFIDENT
Plymouth

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

CARING
Plymouth

We will promote a fairer, more equal city by investing in communities, putting citizens at the heart of decision-making, promoting independence and reducing health and social inequality.

OUTCOMES

What we will achieve by this plan.

PIONEERING PLYMOUTH

- The Council provides and enables brilliant services that strive to exceed customer expectations.
- Plymouth's cultural offer provides value to the city.
- A Council that uses resources wisely.
- Pioneering in reducing the city's carbon footprint and leading in environmental and social responsibility.

GROWING PLYMOUTH

- More decent homes to support the population.
- A strong economy creating a range of job opportunities.
- A top performing education system from early years to continuous learning opportunities.
- Plymouth is an attractive place for investment.

CARING PLYMOUTH

- We will prioritise prevention.
- We will help people take control of their lives and communities.
- Children, young people and adults are safe and confident in their communities.
- People are treated with dignity and respect.

CONFIDENT PLYMOUTH

- Citizens enjoy living and working in Plymouth.
- Plymouth's brand is clear, well-known and understood globally.
- Government and other agencies have confidence in the Council and partners: Plymouth's voice matters.
- Our employees are ambassadors for the city and the Council and they are proud of the difference we make.

Pioneering Plymouth

We will be pioneering by designing and delivering better services that are more accountable, flexible and efficient in spite of reducing resources.

Outcome	Measures	Key Actions
<p>The Council provides and enables brilliant services that strive to exceed customer expectations. SMT Lead(s): Andrew Stephens</p>	<p>80% of customer contacts with the Council will be managed through the single point of contact, with 80% of enquiries dealt with at first point of contact. Provide fully transactional services on the web – through a “Citizen Portal” with a target of the national average and 2% (from 3% to 25%) by volume.</p>	<ul style="list-style-type: none"> • Implement the Customer Transformation Programme. • Focus performance improvement on top priorities identified by Plymouth residents.
<p>Plymouth’s cultural offer provides value to the city. SMT Lead(s): David Draffan</p>	<p>Increase in visitor numbers coming into the city. Increase the city’s national and international standing.</p>	<ul style="list-style-type: none"> • Support the Culture Board in delivery of the Vital Spark’s vision. • Support the development of Mayflower 2020. • Maximise the city’s unique heritage offer to drive visitor numbers.
<p>A Council that uses resources wisely. SMT Lead(s): Malcolm Coe</p>	<p>Percentage of residents satisfied that the Council provides value for money. Increase the value of income levied to the Local Authority.</p>	<ul style="list-style-type: none"> • Align the five year Medium Term Financial Plan to the Corporate Plan and deliver the Council’s Transformation Programme. • Maximise Plymouth’s opportunities to secure EU funding.
<p>Pioneering in reducing the city’s carbon footprint and leading in environmental and social responsibility SMT Lead(s): Malcolm Coe</p>	<p>Reduction in city wide carbon emission. Carbon emissions reduction from Corporate estate & schools.</p>	<ul style="list-style-type: none"> • Create a low carbon city by working with residents, the public and private sector to establish Plymouth Energy Community. • Deliver the Council’s Carbon Management Plan.

Growing Plymouth

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

Outcome	Measures	Key Actions
<p>More decent homes to support the population. SMT Lead(s): Paul Barnard</p>	<p>Increase the number of homes completed (net).</p>	<ul style="list-style-type: none"> Accelerate housing supply and deliver a range and mix of well-designed greener homes that will meet the full housing needs of the city through the Plymouth Plan. Work with the Plymouth Housing Delivery Partnership to undertake a Strategic Land Review and develop a new Plan for Homes.
<p>A strong economy creating a range of job opportunities. SMT Lead(s): David Draffan</p>	<p>Increase the number of jobs created.</p>	<ul style="list-style-type: none"> Maximise economic resources available to the city working with the LEP and Growth Board through a refresh of the Local Economic Strategy. Deliver the 2000 new jobs identified in the Plan for Jobs and to consider additional projects. Deliver the 4000 new jobs identified in the visitor plan through improving the city's events and marketing.
<p>A top performing education system from early years to continuous learning opportunities. SMT Lead(s): Judith Harwood</p>	<p>Maintain the number of schools and settings judged by Ofsted as good or better (top quartile nationally). Raise the achievements of our most disadvantaged children.</p>	<ul style="list-style-type: none"> Deliver the Children and Young People's Plan with particular emphasis on early intervention, child poverty and skills (refresh due 2014).
<p>Plymouth is an attractive place for investment. SMT Lead(s): Anthony Payne</p>	<p>Increase in the quality and availability of employment land and premises.</p>	<p>Increase levels of investment into Plymouth through:</p> <ul style="list-style-type: none"> Creation of the Plymouth Plan A City Deal for Plymouth targeting investment in the Marine Sector The creative use of assets through a new strategic property and assets strategy.

Caring Plymouth

We will promote a fairer, more equal city by investing in communities, putting citizens at the heart of decision-making, promoting independence and reducing health and social inequality.

Outcome	Measures	Key Actions
<p>We will prioritise prevention. SMT Lead(s): Alison Botham /Dave Simpkins</p>	<p>Increase access to early help and support.</p> <p>Increase the number of adults and families able to stay in their own home and communities.</p>	<ul style="list-style-type: none"> • Deliver the Early Intervention and Prevention Plan. • Deliver the Child Poverty Plan. • Deliver the Health and Wellbeing Plan. • Deliver the Housing Plan.
<p>We will help people take control of their lives and communities. SMT Lead(s): Kevin Elliston/Dave Simpkins/ Stuart Palmer</p>	<p>Improve life expectancy particularly in those areas where it is the lowest / lower than the average.</p> <p>Percentage of residents who believe they can influence decisions affecting their local area.</p>	<ul style="list-style-type: none"> • Deliver the Health and Wellbeing Plan and embed transformation of commissioning, choice and control in Adult Social Care. • Develop and implement the Civil Society Policy. • Review and develop arrangements for neighbourhood working.
<p>Children, young people and adults are safe and confident in their communities. SMT Lead(s): Alison Botham,/Dave Simpkins/Stuart Palmer</p>	<p>Reduce the gap between the worst 10 neighbourhoods and city average rate per 1000 population for overall crime.</p> <p>Children's Safeguarding timing of Core Assessments.</p>	<ul style="list-style-type: none"> • Deliver the Community Safety Plan. • Ensure there is a relentless focus on safeguarding through the implementation of the Corporate Safeguarding Improvement Plan, Plymouth Safeguarding Children Board and Plymouth Safeguarding Adults Board plans.
<p>People are treated with dignity and respect. SMT Lead(s): Dave Simpkins/Stuart Palmer</p>	<p>Percentage of residents who believe Plymouth is a place where people from different backgrounds get on well together.</p> <p>Increase the number of service providers who are awarded a quality mark.</p>	<ul style="list-style-type: none"> • Deliver the Civil Society Policy. • Deliver Welcoming Plymouth. • Deliver the Hate Crime Plan. • Implement the findings of the Fairness Commission. • Deliver the Quality Improvement Plan with service providers.

Confident Plymouth

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

Outcome	Measures	Key Actions
<p>Citizens enjoy living and working in Plymouth. SMT Lead(s): Giles Perritt</p>	<p>Percentage of residents who are satisfied with Plymouth as a place to live.</p> <p>Improve public satisfaction of the condition of the highway network (roads and pavements).</p>	<ul style="list-style-type: none"> • Deliver residents' priorities: <ul style="list-style-type: none"> • A Plan for Jobs, to get our young people back to work • Encourage more homes to be available to rent or buy • Continue to deliver the new deal for older people's care • Bring down crime and keep Plymouth safe • Reduce problems with potholes through increased investment in capital repair works.
<p>Plymouth's brand is clear, well-known and understood globally. SMT Lead(s): Giles Perritt</p>	<p>Attract more people to live, work and visit the city from both the UK and overseas.</p>	<ul style="list-style-type: none"> • Britain's Ocean City branding will be rolled out. • Support the development of Mayflower 2020. • Create and deliver the Plymouth Plan.
<p>Government and other agencies have confidence in the Council and partners: Plymouth's voice matters. SMT Lead(s): Giles Perritt</p>	<p>An increase in the amount of external funding and support from Government and other agencies.</p>	<ul style="list-style-type: none"> • Negotiate and deliver the City Deal for Plymouth. • Develop a proactive approach to lobbying Government, working with the LEP and neighbouring authorities.
<p>Our employees are ambassadors for the city and the Council and proud of the difference we make. SMT Lead(s): Mark Grimley</p>	<p>Employee awareness of city and Council vision.</p> <p>Staff Survey – would you talk positively about the Council outside work.</p>	<ul style="list-style-type: none"> • Implement the Organisational Effectiveness Framework. • Implement the Corporate Plan Communication strategy.