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Democratic Support

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Published 05 November 2013

CABINET

TO FOLLOW DOCUMENT

Tuesday 12 November 2013
2.00 pm
Council House (Next to the Civic Centre), Plymouth

Members:

Councillor Evans, Chair
Councillor Peter Smith, Vice Chair
Councillors Coker, Lowry, McDonald, Penberthy, Vincent and Williams.

Further to the agenda for the above meeting, I attach the Corporate Plan Performance Framework Monitoring Report which is referred to in item 9 and was shown as 'to follow'.

Tracey Lee
Chief Executive

CABINET

AGENDA

PART I (PUBLIC MEETING)

9. CORPORATE PLAN PERFORMANCE FRAMEWORK MONITORING REPORT (Pages 1 - 18)

The Chief Executive will submit a report on the progress of delivery of outcomes identified in the Corporate Plan, highlighting cause for celebration as well as delays and issues requiring corrective action.

PLYMOUTH CITY COUNCIL

Subject: Corporate Plan Performance Framework Monitoring
Committee: Cabinet
Date: 12 November 2013
Cabinet Member: Councillor Evans
CMT Member: Giles Perritt (Head of Policy, Performance and Partnership, Policy)
Author: Pete Honeywell, Transformation Programmes Manager
Contact details Tel: 01752305603
email: Peter.Honeywell@plymouth.gov.uk
Ref: CPPF Q2
Key Decision: No
Part: I

Purpose of the report:

The Corporate Plan sets out an ambitious set of outcomes for the Council supported by key actions and performance metrics to track progress to delivery of the outcome. Performance management arrangements need to be put in place to provide Cabinet with details of progress highlighting cause for celebration as well as delays and issues requiring corrective action.

The Brilliant Co-operative Council Corporate Plan 2013/14 -2016/17:

This report is tracking the key actions and performance measures describing the progress toward the outcomes in the Corporate Plan.

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

No additional implications associated with this report.

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

No additional implications associated with this report.

Equality and Diversity

Has an Equality Impact Assessment been undertaken? No

Recommendations and Reasons for recommended action:

Note the report and attachment.

Alternative options considered and rejected:

None

Published work / information:

None

Background papers:

None

Sign off:

Fin	CDR/corpsf DCI314001/ 4.11.13	Legal	LT 18812	Mon Off	TH0133	HR	MG/lastone/ byebye	Assets		IT	Strat Proc
Originating SMT Member - Giles Perritt											
Has the Cabinet Member(s) agreed the contents of the report? Yes											

1.0 Performance Overview.

- 1.1 This report provides monitoring progress against key actions and supporting performance measures for financial year 2013/14 quarter 1 and 2 to deliver the brilliant co-operative council.
- 1.2 In summary, of the the 42 Key Actions monitored in the Corporate Plan, 37 are reported on target to achieve their respective milestones. 0 (none) have deliverables that are at risk but mitigation is in place. 4 are not on target or are at significant risk of not achieving their milestones. A highlight report is attached which sets out the progress of all key actions and performance indicators, identifying any risks and action required by officers.

Key Actions	2013/14		
	Q1 and Q2	Q3	Q4
Not on target or significant risk of not achieving outcome	4		
Outcome is at risk but mitigation in place	0		
On Target to achieve outcome	37		
To be confirmed/developed	1		

- 1.3 Of the 25 performance measures tracking outcomes on the Corporate Plan, 15 are meeting target and performance is good. 4 are 15% or less below target and but are not, at this stage, being escalated for action. 3 are more than 15% below target and have been escalated for action.

Key Measures	2013/14		
	Q1 and Q2	Q3	Q4
Below target and intervention level	3		
Below target but above intervention level	4		
Meeting target - good performance	15		
Uncoded - Measure under development/no target	3		

2.0 Report Overview.

Outcome	Portfolio Leads	Officer Leads	Key Action and Performance Measure Description	RAG	Key	Milestones which were due for completion in Qtr 2 2013/14	Status of milestone	Proposed resolution (overdue Milestones)	Highlight
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Outcome

Identifies the Outcomes as defined within the Corporate Plan

Portfolio Leads

The Portfolio lead(s) responsible for the achievement of the Key Action/Performance Measure

Officer leads

The Officer accountable for the delivery of the Key Action/Performance Measure

Key Action / Performance Measure Description

Descriptor of the Key Actions and Performance Measures as identified within the Corporate Plan

RAG

A Red/Amber/Green rating of the Key Action or Performance Measure.

Key Actions can only be reported as Green if all the previous quarter milestones have been completed to the agreed standard. If any of the milestones are reported as overdue the rating will be identified as Red. An Amber Key Action will be applied when all milestones have been completed, however there is a concern regarding the quality of one or more of them.

Performance will be reported as Green when performance achievement within the last quarter has met or exceeded the target. Performance will be identified as Amber when the performance outcome over the last quarter has not achieved the target, but is within 15%, therefore the rating will be reported as Red, if the previous quarter performance is less than 15% from the target.

Key

This item is provided as a cross reference between the Report on a Page and the highlight report in relation to Key Actions and Performance Measures.

Milestones which were due for completion in (period)

This is a list of the milestones due for delivery during the period of the report – the list will be updated with the relevant milestones each quarter.

Status of milestone

Milestones identified for completion during the relevant period (quarter) above are given a status depending upon their progress against their completion date. There are only two possible options: Complete or Overdue.

Proposed resolution (overdue Milestones)

For overdue milestones this column provides a proposed solution to mitigate an overdue milestone.

Highlight

Provides additional evidence of particularly good progress and practice or areas of good performance. Will also highlight future milestones if relevant.

Our Plan - The Brilliant Co-operative Council



City Vision

Britain's Ocean City

Corporate Plan Performance monitoring report

Quarter 2 2013

	1		2			3		4					
Pioneering	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					
Key Actions	K1	K2	K3	K4	K5	K6	K7	K8	K9				
Performance	P1	P2	P3	P4	P5	P6	P7	P8	P8				
Growing	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.					
Key Actions	K10	K11	K12	K13	K14	K15	K16	K17	K18				
Performance	P9		P10			P11	P12	P13					
Caring	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.					
Key Actions	K19	K20	K21	K22	K23	K24	K25	K26	K27	K28	K29	K30	K31
Performance	P14	P15	P16	P17	P18	P19	P20	P21	P21	P21	P21	P21	
Confident	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 proud of the difference we make.					
Key Actions	K32	K33	K34	K35	K36	K37	K38	K39	K40	K41	K42		
Performance	P22		P23			P24		P25		P25	P25		
	Not on target or significant risk of not achieving outcome												
	Outcome is at risk but mitigation in place												
	On Target to achieve outcome												

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Outcome	Portfolio Leads	Officer Leads	Key Action and Performance Measure Description	RAG	Key	Milestones which were due for completion in Qtr 2 2013/14	Status of milestone	Proposed resolution (overdue Milestones)
The Council provides and enables brilliant services that strive to exceed customer expectations.	Pete Smith	Andrew Stephens	Implement the Customer Transformation Programme.	G	K1	1. Completion of scoping and initial benefit quantification (by EY) 2. Engage staff in design of new customer flows for new shop - to support decant from Civic Centre 3. Reset customer standards work to focus on learning from customer feedback and improved letters from PCC 4. Reset customer insight work to focus on development of an initial toolkit	1. Complete 2. Complete 3. Complete 4. Complete	Accept programme reset as the new baseline plan and report future status against these milestones
	Pete Smith	Giles Perritt	Focus performance improvement on top priorities identified by Plymouth residents.	G	K2	1. Challenge sessions held with Assistant Directors to ensure plans and progress towards delivering Key Actions 2. Develop Performance Service Plan, ensuring focus is provided on supporting the successful delivery of the Corporate Plan	1. Complete 2. Complete	
	Pete Smith	Andrew Stephens	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.	G	P1	Performance Data: 80% Of Customer Contacts managed through the single point of contact Performance - Qtr 2 - 100% (this data does not include telephone contacts) Target - Qtr 2 - 80% 3 year target - 80% 80% of Enquiries dealt with at first point of contact Performance - Qtr 2 - 96% Target - Qtr 2 - 80% 3 year target - 80%		Prioritise the technical development work required to support reporting on Lync
	Pete Smith	Andrew Stephens	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.	G	P2	Performance Data Performance - Qtr 2 - 2% Target - Qtr 2 - 2% 3 year target - 25%		Work will progress through the Transformation Programme to deliver a fully transactional citizens portal through Dynamics. As more services are delivered through customer services using dynamics this will increase the opportunities for customers to self-serve and thereby change the shift.
Plymouth's cultural offer provides value to the city.	Tudor Evans	David Draffan	Support the Culture Board in delivery of the Vital Spark's vision.	G	K3	1. The Culture Board improvement plan 2. The reconfiguration of the constituted board 3. Secure 100K funding to appointment of Culture Director 4. Start the recruitment of an Executive Director 5. Refresh of the Culture Board business plan (Vital Sparks)	1. Complete 2. Complete 3. Complete 4. Complete 5. Complete	
	Tudor Evans	David Draffan	Support the development of Mayflower 2020.	G	K4	1. Prepare the first draft of the Mayflower prospectus. 2. Initiate and develop dialogue with Senator Murray USA 3. Strengthen the links between Plymouth UK and Plymouth USA by member visit to Plymouth Massachusetts	1. Complete 2. Complete 3. Complete	
	Tudor Evans	David Draffan	Maximise the city's unique heritage offer to drive visitor numbers. (Support Destination Plymouth)	G	K5	1. Prepare a draft half yearly review report for the destination board 2. Application for coastal communities funding (building and cycle path) 3. Submit lighting scheme application to CCF 2 4. Secure funding for Ocean Studios (ERDF and investment fund) 5. Host visit from regional director HLF to promote the history centre.	1. Complete 2. Complete 3. Complete 4. Complete 5. Complete	
	Tudor Evans	David Draffan	Increase in visitor numbers coming into the city.	G	P3	Performance Data: Performance - 2010/11 - 4,858,000 (latest) Target -2010/11 - 4,297,651 3 year target 4,502,302		
	Tudor Evans	David Draffan	Increase the city's national and international standing.	TBC	P4	Performance Data: Currently exploring ways to capture national and international standing rating. In discussion with Visit England who have a mechanism for measuring but charge £5000 for the report.		A solution is anticipated to be agreed and reported in the Quarter 3 report.

Pioneering		Cont.....			Page 2			
Outcome	Portfolio Leads	Officer Leads	Key Action and Performance Measure Description	RAG	Key	Milestones which were due for completion in Qtr 2 2013/14	Status of milestone	Proposed resolution (overdue Milestones)
A Council that uses resources wisely.	Mark Lowry	Malcolm Coe	Align the five year Medium Term Financial Plan to the Corporate Plan and deliver the Council's Transformation Programme.	G	K6	1. Report to Council in Sept '13 describing the financial challenges facing the authority, detailing the approach for delivering a balanced budget aligned to corporate priorities 2. Begin to factor Transformation programmes into the medium term financial planning	1. Complete 2. Complete	Fully integrated report to be published in November '13 (for scrutiny Jan '14) detailing how the council will achieve a balanced 3 year budget.
	Mark Lowry	Malcolm Coe	Maximise Plymouth's opportunities to secure external funding.	G	K7	1. Secure Regional Growth Fund (£4m) 2. Cabinet approval to submit bid for Heritage Lottery Fund funding for the History Centre (£5m) 3. Secure Targeted Basic Need Funding for school (circa. £8m)	1. Complete 2. Complete 3. Complete	
	Mark Lowry	Malcolm Coe	Percentage of residents satisfied that the Council provides value for money.	R	P5	Performance Data Performance - 20% Target - 30% 3 year target -TBC		Continue to engage in positive communications with the public on significant financial issues. For example, sale of civic centre, development of Home Park, proposals for new homes etc. 2014/15 budget consultation survey will measure progress.
	Mark Lowry	Malcolm Coe	Increase the value of income levied to the Local Authority.	G	P6	Performance Data: ** Indexed Measure derived from 2 individual performance measures 1. Collection Rate - Council Tax Performance - Qtr 2 - 52.23% Target - Qtr 2 - 48.25% 3 year target - TBC 2. Collection Rate - Business Rates Performance - Qtr 2 - 61.30% Target - Qtr 2 - 60.07% 3 year target - TBC		Plan for Homes' will deliver additional housing in the city which will generate further Council Tax income and New Homes Bonus. Proactive use of capital through the 'Investment fund' will encourage expansion of businesses - for example the Langage development.
Pioneering in reducing the city's carbon footprint and leading in environmental and social responsibility	Brian Vincent	Paul Barnard	Create a low carbon city by working with residents, the public and private sector to establish Plymouth Energy Community.	G	K8	1. Cabinet approval of the principles of an energy co-operative to deliver a range of cost and carbon saving initiatives. 2. Workshop discussions on the Plymouth Plan Low Carbon theme as part of the Plymouth Plan convention 3. Plymouth Energy Community was formally established as a co-operative and launched	1. Complete 2. Complete 3. Complete	
	Brian Vincent	Malcolm Coe	Deliver the Council's Carbon Management Plan.	G	K9	1. Install solar panels on 5 Council properties 2. Prepare tender for £Multi-million LED street lighting contract, that is set to deliver significant financial savings and carbon reduction 3. Complete 2013/14 Qtr 2 Boiler replacement programme including properties at Windsor House, Elliott Terrace and Prince Rock	1. Complete 2. Complete 3. Complete	
	Brian Vincent	Paul Barnard	Reduction in city wide carbon emission.	G	P7	Performance Data: Performance - 2011/12 - 1215 (total emissions Kt) (latest) Target - 2011/12 - 1326 (total emissions Kt) 3 year target - 2016/17- 1208 (total emissions Kt) Latest data released in July 2013 represents the position in 2011/12. There has been a 7.6% reduction in Co2 emissions compared to the previous year (2010). This reverses a dip in performance during 2010/11. The latest position also exceeds the annual target by 8.7%.		The Plymouth Plan in summer 2014 will set new city wide carbon context.
	Brian Vincent	Malcolm Coe	Carbon emissions reduction from Corporate estate & schools. (Tonnes Co2)	G	P8	Performance Data Latest Performance 2012/13 - 38000 Current Target 2013/14 - 36740 3 year target - 30060		

Outcome	Portfolio Leads	Officer Leads	Key Action and Performance Measure Description	RAG	Key	Milestones which were due for completion in Qtr 2 2013/14	Status of milestone	Proposed resolution (overdue Milestones)
Increase the number of homes completed (net).	Mark Lowry	Paul Barnard	Accelerate housing supply and deliver a range and mix of well-designed greener homes that will meet the housing needs of the city through the Plymouth Plan.	G	K10	1. Get Plymouth Building programme of 8 initiatives launched 2. Workshops held in relation to the Plymouth Plan process to develop new housing policies in the Plymouth Plan	1. Complete 2. Complete	
	Mark Lowry	Paul Barnard	Work with the Plymouth Housing Development Partnership to undertake a Strategic Land Review and develop a new Plan for Homes.	G	K11	1. Announce the Plan for Homes 2. Workshop with the PHDP to review possible initiatives for the Plan for Homes 3. Commence Strategic Land Review to review all city council owned sites that may be suitable for housing 4. Initial ideas presented to the Working Plymouth Cooperative Scrutiny Panel to seek support for the initiatives and the overall strategy for the Plan for Homes.	1. Complete 2. Complete 3. Complete 4. Complete	
	Mark Lowry	Paul Barnard	Increase the number of homes completed (net).	G	P9	Performance Data: Performance - 2012/13 - 564 Target - 2012/13 - 350 3 year Target - 2016/17 - 1030 Performance increased during 2012/13 to 564 net homes completed. This represents a 19 % increase in homes compared to the previous year, reversing a dip in 2011/12. The latest figures also exceed the annual target by 25%.		Publish latest housing completions on web site.
A strong economy creating a range of job opportunities.	Tudor Evans	David Draffan	Maximise economic resources available to the city working with the LEP and Growth Board through a refresh of the Local Economic Strategy.	G	K12	1. Develop the skeleton of a LES Review in preparation for a first 'high-level' draft which needs to be produced by the end of year 2. Share emerging priorities with the HotSW LEP 3. Use HotSW LEP to guide PCC input into the production of a draft EUSIF strategy and emerging Strategic Economic Plan.	1. Complete 2. Complete 3. Complete	
	Tudor Evans	David Draffan	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.	G	K13	1. Quarterly update from taskforce project leads. 2. Apprenticeship training agency launched (city College) 3. Launch inward investment guide 4. Get Plymouth Building programme of 8 initiatives launched (collaboration with Planning) 5. Secure funding for Ocean Studios (ERDF and investment fund) 6. 1000 club target to achieve 430 by 2014. (achieved) 7. Unblock barriers for plan for job partners. 8. Initiate proactive approach to planning.	1. Complete 2. Complete 3. Complete 4. Complete 5. Complete 6. Complete 7. Complete 8. Complete	
	Tudor Evans	David Draffan	Increase the number of jobs created.	A	P10	Performance Data: Performance - 2011 - 102,600 Target - 2011 - 113,480 3 year target - 2016/17 -120, 655 (2016)		Plymouth's city deal will create 10,000 jobs if successful.

Outcome	Portfolio Leads	Officer Leads	Key Action and Performance Measure Description	RAG	Key	Milestones which were due for completion in Qtr 2 2013/14	Status of milestone	Proposed resolution (overdue Milestones)
A top performing education system from early years to continuous learning opportunities.	Nicky Williams	Judith Harwood	Deliver the Children and Young People's Plan with particular emphasis on early intervention and child poverty (refresh due 2014).	G	K14	1. Children's Partnership and Early Intervention Board established 2. Programme of targeted support and partnership working with special schools completed 3. Funding secured for Ethnic Minority Achievement Team 4. Role of the Virtual School Head teacher has been fully established	1. Complete 2. Complete 3. Complete 4. Complete	
	Tudor Evans	Judith Harwood	Develop and deliver a skills plan for the city, in line with the future growth agenda.	G	K15	1. Prioritisation of learning, skills and employability with a focus on NEETS and Early Intervention agreed by Children's Partnership 2. Offers of learning/training extended to all eligible Young People (as required in the Education and Skills Act of 2008) 3. Task and Finish group completed by the Employment sub group of the Growth Board exploring "youth unemployment and employability" 4. STEM4Plymouth group have established LinkedIn network group to expand the base of marine/maritime ambassadors These formative milestones are developing the analysis required to form the Skills Plan which will be developed in association with Economic Development by Christmas 2013	1. Complete 2. Complete 3. Complete 4. Complete	DFE not releasing data as it is too volatile. November data will be used in our analysis to inform the plan
	Nicky Williams	Judith Harwood	Maintain the number of schools and settings judged by Ofsted as good or better. (Top quartile nationally)	G	PI1	Performance Data: Performance - 2012/13 Academic - 80.5% Target - 2013/14 Academic - 80.5% 3 year target - top quartile (to move with the national average)		
	Nicky Williams	Judith Harwood	Raise the achievements of our most disadvantaged children.	G	PI2	Performance Data: Performance (FY 11/12) - 24.6% Target (FY 11/12) - 24.6% 3 year target - 18.07% Note the performance target has been set on the assumption of a consistent method of assessment by DfE/Ofsted, if this changed the target may need to be revised.		

Outcome	Portfolio Leads	Officer Leads	Key Action and Performance Measure Description	RAG	Key	Milestones which were due for completion in Qtr 2 2013/14	Status of milestone	Proposed resolution (overdue Milestones)															
Plymouth is an attractive place for investment.	Tudor Evans	Paul Barnard	Creation of the Plymouth Plan	G	K16	1. Agreed the Cabinet timetable and approach to the Plymouth Plan. 2. Focus on engagement with stakeholders with 'sofa' events 3. Plymouth Plan 3 week convention "What's The Future?" shop in the city centre.	1. Complete 2. Complete 3. Complete																
	Tudor Evans	Giles Perritt	A City Deal for Plymouth targeting investment in the Marine Sector	G	K17	1. Develop governance arrangements and finalised the regional document for City Deal 2. Agree 'offer and ask' with key regional and national stakeholders	1. Complete 2. Complete																
	Tudor Evans/ Mark Lowry	David Draffan	The creative use of assets through a new strategic property and assets strategy.	G	K18	1. Carry out a draft Strategic Property Review 2. Launch inward investment guide 3. Initiate engagement with local businesses as part of the Business relationship programme. 4. Successfully tendered for new direct development in Langanage.	1. Complete 2. Complete 3. Complete 4. Complete																
	Tudor Evans/ Mark Lowry	Paul Barnard	Increase in the quality and availability of employment land and premises.	G	PI3	<p>Performance Data: Indexed measure.</p> <table border="1"> <thead> <tr> <th></th> <th>Employment. Land</th> <th>Inward Investment</th> <th>Occupancy Rate</th> </tr> </thead> <tbody> <tr> <td>Performance</td> <td>27.5 (2011/12)</td> <td>257(2012/13)</td> <td>94%</td> </tr> <tr> <td>Target</td> <td>24 (2011/12)</td> <td>190(2012/13)</td> <td>94%</td> </tr> <tr> <td>3 year Target</td> <td>44</td> <td>270</td> <td>95.5%</td> </tr> </tbody> </table> <p>The number of inward investment enquiries handled during 2012/13 has risen by 238%. Whilst this compares very favourably against a very poor previous year. This is best performance attained over the last 4 years.</p>		Employment. Land	Inward Investment	Occupancy Rate	Performance	27.5 (2011/12)	257(2012/13)	94%	Target	24 (2011/12)	190(2012/13)	94%	3 year Target	44	270	95.5%	
	Employment. Land	Inward Investment	Occupancy Rate																				
Performance	27.5 (2011/12)	257(2012/13)	94%																				
Target	24 (2011/12)	190(2012/13)	94%																				
3 year Target	44	270	95.5%																				

Outcome	Portfolio Leads	Officer Leads	Key Action and Performance Measure Description	RAG	Key	Milestones which were due for completion in Qtr 2 2013/14	Status of milestone	Proposed resolution (overdue Milestones)
We will prioritise prevention.	Nicky Williams	Alison Botham	Deliver the Early Intervention and Prevention Plan.	G	K19	<ol style="list-style-type: none"> 1. Increased free early years places available for eligible 2 years olds in disadvantaged neighbourhoods. 2. Complete review of Alternative Complimentary Education Service support in line with strategy. 3. First review of impact assessment of diversion from hospital, care and improved behaviour and attendance. 4. First review of impact assessment of reduction in anti-social; behaviour, diversion from care and hospital admissions. 5. Schedule panel meetings implementing early intervention coordination. 6. Review and evaluate the pilot for intensive offer of social work consultancy to schools who have the highest numbers of children with a child protection plan. 	<ol style="list-style-type: none"> 1. Complete 2. Complete 3. Complete 4. Complete 5. Complete 6. Complete 	1. Currently working with schools to expand nursery provision. There is an "extended offer" for take up of places over a longer period of time which has been implemented. A business case for capital funding in progress to address shortfall in physical building space within which provision can be provided.
	Chris Penberthy	Judith Harwood	Deliver the Child Poverty Plan.	G	K20	<ol style="list-style-type: none"> 1. Completion of the Personal Finance Education promotion programme (inc targeted work on "hard to reach groups") 2. Launch of DVD highlighting impact of poverty on children and young people 3. Delivery of guidance and training to Head Teachers/ SLTs highlighting likely impact on families, children and young people 	<ol style="list-style-type: none"> 1. Complete 2. Complete 3. Complete 	
	Sue McDonald	Kevin Elliston	Deliver the Health and Wellbeing Plan.	G	K21	<ol style="list-style-type: none"> 1. Health and Wellbeing Board joins Department of Health and LGA Systems Leadership Programme 2. Mental health, healthy weight, substance misuse and health and social care integration agreed as key themes for the Board 3. Board approved the use of the 2013/14 funding transfer of £4.6 million from NHS England to Plymouth City Council as in line with the strategic approaches of the Board. 4. Board set out the ambition and challenge to achieve an integrated health and wellbeing system by 2016 and requested the development of a detailed road map setting out how integration at scale and pace is to be achieved 5. The Alcohol Programme Board to deliver the Strategic Alcohol plan agreed 6. Health and Wellbeing Strategic Framework drafted for consultation <p>These are the formative milestones required to fully establish the Health and Wellbeing Board</p>	<ol style="list-style-type: none"> 1. Complete 2. Complete 3. Complete 4. Complete 5. Complete 6. Complete 	
	Chris Penberthy	Stuart Palmer	Deliver the Housing Plan.	G	K22	<ol style="list-style-type: none"> 1. Cooperative council review and refresh of Growing in the city delivery plan 2. Cooperative council review and refresh of Better Homes, Healthy Lives delivery plan 3. Cooperative council review and refresh of Housing choices delivery plan 4. Cooperative council review and refresh of Successful Communities delivery plan <p>Milestones within four delivery plans</p> <ol style="list-style-type: none"> 5. A 'pre-court prevention panel' was established in partnership with Social Landlords 6. Devon Home Choice website now includes 'self-help' housing options portal 7. Youth focussed advice and support service commissioned from The Zone. 8. ASB Victim's Champion pilot completed and future funding for staff resource secured 9. Completed sub-regional strategic housing market and needs assessment 	<ol style="list-style-type: none"> 1. Complete 2. Complete 3. Complete 4. Complete 5. Complete 6. Complete 7. Complete 8. Complete 9. Complete 	

Outcome	Portfolio Leads	Officer Leads	Key Action and Performance Measure Description	RAG	Key	Milestones which were due for completion in Qtr 2 2013/14	Status of milestone	Proposed resolution (overdue Milestones)
We will prioritise prevention, Cont.....	Nicky Williams/ Sue McDonald	Dave Simpkins/ Alison Botham	Increase access to early help and support.	G	P14	Performance Data: Indexed measure 1. Number of Advice and Information enquiries Qtr 2 Performance 19514 Qtr 2 Target 3500 2. Number of Advice and Referral enquiries Qtr 2 Performance 5139 Qtr 2 Target 3500 3. Number of caseload enquiries Qtr 2 Performance 2809 Qtr 2 Target 3000 4. Number of CAF assessments completed Qtr 2 Performance 318 Qtr 2 Target 591		4. There has been a drop in the number of CAF's initiated in the first quarter of 2013/14. This is due to vacancies that have existed within the CAF Team and the need for wider development work with partner agencies. The vacant posts have now been filled and this will lead to increases in the number of assessments recorded.
	Sue McDonald/Chris Penberthy	Dave Simpkins / Stuart Palmer	Increase the number of adults and families able to stay in their own home and communities.	G	P15	Performance Data: Indexed measure 1. Numbers in receipt of low level preventative housing related services Qtr 1 Performance 734 Qtr 1 Target 725 2. Total number of Category 1 hazards removed Qtr 2 Performance 198 Qtr 2 Target 125 3. Major Adaptations to homes Qtr 2 Performance 182 Qtr 2 Target 138		A performance measure is being developed around the number of long term admissions to residential and nursing care. Once a baseline and target are agreed this measure will become a fourth element to this performance measure.
We will help people take control of their lives and communities.	Sue McDonald	Kevin Elliston	Deliver the Health and Wellbeing Plan and embed transformation of commissioning, choice and control in Adult Social Care.	G	K23	Establishing Health and Wellbeing board 1. The Health and Wellbeing plan has embedded the 6 principles of the Marmot Review in order to create the supportive environments in which people can take control of their own health and wellbeing in Plymouth. 2. Health and Wellbeing survey engaged 1200 residents through a variety of channels including Plymouth Plan sofa events supported by partner organisations.	1. Complete 2. Complete	
	Chris Penberthy	Stuart Palmer	Deliver the Civil Society Policy.	R	K24	1. Commission reshaped Community and Voluntary Sector support service to reflect new corporate values 2. Start review of volunteering 3. Implement Community Asset Transfer Policy 4. Implement Rate Relief Policy 5. Agree content of Civil Society Policy	1. Complete 2. Complete 3. Complete 4. Complete 5. Overdue	Secure portfolio holder agreement for draft policy by end of Quarter 3.
	Chris Penberthy	Stuart Palmer	Review and develop arrangements for neighbourhood working.	G	K25	1. review of existing engagement mechanisms / possible options completed - issues/ options drafted and with Portfolio Holder to review. 2. Neighbourhood planning pilot underway in Barne Barton - forum constituted and partner engagement work underway. 3. C2 work testing a model and approach to community development / brokering a wider community engagement underway- training events organised and attended by stakeholders. 4. Capacity building and engagement work to develop governance arrangements for the new CEDT in the North of Plymouth underway	1. Complete 2. Complete 3. Complete 4. Complete	
	Sue McDonald	Kevin Elliston	Improve life expectancy particularly in those areas where it is the lowest / lower than the average.	G	P16	Performance Data: 1. Performance - (2009-2011) (3 year average) Life expectancy in the most deprived fifth (20%) of neighbourhoods is 78.2 years 2. Target - 78.2 years (not set at time but equal to public health expectations) 3 year target - TBC		
	Chris Penberthy	Giles Perritt	Percentage of residents who believe they can influence decisions affecting their local area.	R	P17	Performance Data Performance - 19% Target - 27% 3 year target - TBC		Community engagement strategy being developed.

Outcome	Portfolio Leads	Officer Leads	Key Action and Performance Measure Description	RAG	Key	Milestones which were due for completion in Qtr 2 2013/14	Status of milestone	Proposed resolution (overdue Milestones)
Children, young people and adults are safe and confident in their communities.	Chris Penberthy	Stuart Palmer	Deliver the Community Safety Plan.	R	K26	1. Safer Plymouth Development sessions to re-establish terms of reference and aims and objectives of the strategic board. 2. Safer Plymouth Strategic Assessment draft completed. 3. Safer Plymouth Partnership plan completed	1. Complete 2.Complete 3.Overdue	Develop partnership plan with Safer Plymouth partners based on evidence in Strategic Assessment.
	Nicky Williams/ Sue McDonald	Alison Botham / Dave Simpkins	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.	G	K27	1. Disseminate threshold document to Adult Social Care staff/external stakeholders. 2. Review and publish core principles, policies & procedures for safeguarding CYP and vulnerable adults. 3. Produce and publish corporate guidelines for the safe use of the Internet and mobile communication technologies by staff, children, young people and vulnerable adults. 4. Review current service provision for children & young people at risk of child sexual exploitation, and staff training requirements & lead on developing a multi-agency strategy for Plymouth. 5. Implement all recommendations in the Domestic Abuse Strategy. 6. Raise awareness of signs of DA through enhanced training, including DASH risk assessment and adherence to the Best Practice guide for DA for frontline workers. 7. Publish good practice safeguarding policies and procedures. 8. Review & where needed write Operational Policy.	1.Complete 2.Complete 3.Complete 4.Complete 5.Complete 6.Complete 7.Complete 8.Complete	
	Chris Penberthy	Stuart Palmer	Reduce the gap between the worst 10 neighbourhoods and city average rate per 1000 population for overall crime.	A	P18	Performance Data: Performance - Qtr 2 (gap between two crime rates) - 39.5 Target - Qtr 2 (gap between two crime rates) - 36.6 3 year target - (gap between two crime rates) - TBC		Performance is driven by the levels of overall crimes recorded, which has increased. Largely attributable to increases in, for example, less serious violence, other thefts, shoplifting. A series of actions are underway specifically focused on the worst neighbourhoods e.g. the launch of the Communities Against Crime fund available only to the 10 worst neighbourhoods.
	Nicky Williams	Alison Botham	Children's Safeguarding timing of Core Assessments.	R	P19	Performance Data: Performance - Qtr 2 - 74.4% Target - Qtr 2 - 90% 3 year target - 90%	N/A	Uncovered vacancies (5) are now covered and an action plan to monitor and improve performance is in place. Supported by an in service caseload action plan to ensure effective workload management and improved reporting processes to ensure sustainable improvements.

Outcome	Portfolio Leads	Officer Leads	Key Action and Performance Measure Description	RAG	Key	Milestones which were due for completion in Qtr 2 2013/14	Status of milestone	Proposed resolution (overdue Milestones)
People are treated with dignity and respect.	Chris Penberthy	Stuart Palmer	Deliver the Civil Society Policy.	R	K28	1. Commission reshaped Community and Voluntary Sector support service to reflect new corporate values 2. Start review of volunteering 3. Implement Community Asset Transfer Policy 4. Implement Rate Relief Policy 5. Agree content of Civil Society Policy	1. Complete 2. Complete 3. Complete 4. Complete 5. Overdue	Secure portfolio holder agreement for draft policy by end of Quarter 3.
	Chris Penberthy	Stuart Palmer	Become a welcoming city that is diverse, inclusive and that combats hate crime.	R	K29	1. Promote hate crime action week 2. Held two meet and greet events 3. Design and deliver new hate crime posters and leaflets 4. Develop on-line diverse community events calendar	1. Complete 2. Complete 3. Overdue 4. Overdue	3. New hate crime poster and leaflets are being designed by the Welcoming City Steering Group and will be ready by January 2014. 4. Diverse community events calendar delayed to January 2014 as per Welcoming City Steering Group decision.
	Chris Penberthy	Giles Perritt	Implement the findings of the Fairness Commission.		K30			
	Sue McDonald	Dave Simpkins	Deliver the Quality Improvement Plan with service providers.	G	K31	1. Review and revise pre-placement contract criteria 2. Fair Fee letter to be sent to providers 3. Collate list of priority homes to participate in pilot 4. Collate list of priority homes to participate in pilot 5. Include Dementia Quality Mark (DQM) requirements in pre-placement contract 6. Widen DQM to include Healthwatch (lay visitors) 7. Continue to develop DQM 8. Include Quality Review requirements in pre-placements contract 9. Widen Quality Review process to include Healthwatch (lay visitors) 10. Sharing Quality Review process and practice with Domiciliary Care 11. Interim payments approved	1. Complete 2. Complete 3. Complete 4. Complete 5. Complete 6. Complete 7. Complete 8. Complete 9. Complete 10. Complete 11. Complete	
	Chris Penberthy	Stuart Palmer	Percentage of residents who believe Plymouth is a place where people from different backgrounds get on well together.	TBC	P20	Performance Data: Performance - 68.8% (latest 2009- Plymouth Points of View survey) Target - TBC 3 year target - TBC		A programme of targeted community events that bring people from different backgrounds together to be worked up e.g. The Big Lunch. A further perception survey is planned which will ask the same question we asked in 2008 and 2009. This will enable us to establish whether we have made progress city wide.
	Sue McDonald	Dave Simpkins	Increase the number of service providers who are awarded a quality mark.	G	P21	Performance Data Indexed measure derived from 2 individual performance measures 1. Number of Providers in receipt of Adult Social Care and Trading Standards Confidence Mark Performance - Qtr 2 (YTD) - 6 Target - Qtr 2 (YTD) - 6 3 Year target TBC 2. Number of Providers in receipt of Dementia Quality Mark Performance - Qtr 2 (YTD) - 27 Target - Annual - 31 3 Year target TBC		

Outcome	Portfolio Leads	Officer Leads	Key Action and Performance Measure Description	RAG	Key	Milestones which were due for completion in Qtr 2 2013/14	Status of milestone	Proposed resolution (overdue Milestones)
Citizens enjoy living and working in Plymouth.	Tudor Evans	David Draffan	A Plan for Jobs, to get our young people back to work	G	K32	1. 1000 club target to achieve 430 by 2014. (achieved) 2. Apprentice training agency launched (city College) 3. Employment Skills board established, city skills plan commissioned jointly between Economic Development and LAFS.	1. Complete 2. Complete 3. Complete	
	Chris Penberthy	Paul Barnard	Encourage more homes to be available to rent or buy	G	K33	1. Through direct work with housing associations and negotiations with developers on S106 development opportunities aim to ensure that a mixture of different types and sizes of homes are developed to meet the needs of the city. 2. Secure a further £10.1 Million for Plymouth schemes 3. Initiate dialogue with Registered providers to bid into the new 2015-2018 Affordable Housing programme which has £3.3 billion of funding allocated to it.	1. Complete 2. Complete 3. Complete	
	Sue McDonald	Dave Simpkins	Continue to deliver the new deal for older people's care	G	K34	Continued delivery of Transformed ASC: 1. Choice & Control - 73% of eligible clients have a personal budget. 2. Quality and Outcomes - Client cases closed where within 3 months no further detailed conversations have taken place rose to 88%. 3. Single Initial Point of access - the % of people initiating an initial conversation with Adult Social Care spoke with a professional worker has reached 93%. Integrated Hospital Pathway: 4. Hospital Integrated pathway launch on 24th September 5. Launched single access point for Hospital Discharge and Community Crisis Support with 68 staff from Plymouth Hospital's Trust, Plymouth Community Healthcare and Adult Social Care involved in this transformation. 6. Integrated workforce from health and social care now using CareFirst 7. Development of integration platform between CareFirst & One key 8. Integration of mental health to support offer to form next phase 9. team set up to delivered person centred response to hospital discharge in a timely way and manage individuals in crisis in the community	1. Complete 2. Complete 3. Complete 4. Complete 5. Complete 6. Complete 7. Complete 8. Complete 9. Complete	
	Chris Penberthy	Stuart Palmer	Bring down crime and keep Plymouth safe	G	K35	1. Launch of the "Community Action Against Crime" small grant fund which provides £5,900 in each of the top ten neighbourhoods to tackle the top three crimes. 2. City-wide roll out of the DASH (domestic abuse) training. 3. Delivery of, and multi-agency sign up to the City Alcohol Harm Reduction Strategy 4. Police have an action plan to tackle shoplifting 5. Action Plans refreshed for partnership crime delivery groups 6. All high harm crime performance indicators are on target (reducing Violence with Injury, Serious Acquisitive crime and ASB and Increase Domestic Abuse reporting)	1. Complete 2. Complete 3. Complete 4. Complete 5. Complete 6. Complete	Safer Plymouth continue to focus on the high harm/high vulnerability crime issues, however, there is recognition for emerging issues, eg shoplifting, and Safer Plymouth is now supporting the Police action plan to drive this down.
	Mark Coker	Clive Perkin	Reduce problems with potholes through increased investment in capital repair works.	G	K36	1. Estimate what it would cost to bring the roads up to around 90% in very good, good or fair condition (the point at which we consider satisfaction levels to be positive). 2. Attempt to secure additional package of investment 3. Announce a package of investment into future years 4. Promote the additional spend and work closely with Comms to ensure effectiveness. 5. Initiate pothole repair programme (3 week blitz)	1. Complete 2. Complete 3. Complete 4. Complete 5. Complete	
Chris Penberthy	Giles Perritt	Percentage of residents who are satisfied with Plymouth as a place to live.	A	P22	Performance Data Performance - 79% Target - 82% 3 year target - TBC			

Outcome	Portfolio Leads	Officer Leads	Key Action and Performance Measure Description	RAG	Key	Milestones which were due for completion in Qtr 2 2013/14	Status of milestone	Proposed resolution (overdue Milestones)
Plymouth's brand is clear, well-known and understood globally.	Tudor Evans	Giles Perritz	Britain's Ocean City branding will be rolled out.	G	K37	1. Branding to be rolled out across key city sites 2. Brand to be owned and jointly managed by partners	1. Complete 2. Complete	
	Tudor Evans	David Draffan	Support the development of Mayflower 2020	G	K38	1. Produce first draft of the Mayflower prospectus. 2. Open and develop dialogue with Senator Murray USA 3. Strengthen the links between Plymouth UK and Plymouth USA - member visit to Plymouth Massachusetts	1. Complete 2. Complete 3. Complete	
	Tudor Evans	David Draffan	Attract more people to live, work and visit the city from both the UK and overseas.	G	P23	Performance Data: Indexed measure Performance - 862 Target - 800 3 year target - 1000		
Government and other agencies have confidence in the Council and partners: Plymouth's voice matters.	Tudor Evans	Giles Perritz	Negotiate and deliver the City Deal for Plymouth.	G	K39	1. Produce a City Deal negotiating document with MP's, Ministers and neighbouring councils	1. Complete	
	Tudor Evans	Giles Perritz	Develop a proactive approach to lobbying Government, working with the LEP and neighbouring authorities.	G	K40	1. Rail taskforce and City Deal to achieve full support of neighbouring authorities and local MP's	1. Complete	
	Tudor Evans	Malcolm Coe	An increase in the amount of external funding and support from Government and other agencies.	TBC	P24	Performance Data: Performance - Qtr 2 - TBC Target - Qtr 2 - TBC 3 year target - TBC		Set stretched external funding targets in Jan '14 based on the 2015 and indicative 2015/16 government funding settlement which will be announced late Dec 13.
Our employees are ambassadors for the city and the Council and proud of the difference we make.	Pete Smith	Mark Grimley	Implement the Organisational Effectiveness Framework.	R	K41	None for this period	N/a	Accept programme reset as the new baseline plan and report future status against these milestones
	Pete Smith	Giles Perritz	Implement the Corporate Plan Communication strategy.	G	K42	1. Deliver 74 Corporate Plan briefing sessions, enabling all front line staff to engage with Directors and the Chief Executive over values and objectives	1. Complete	
	Pete Smith	Mark Grimley	Staff Survey – would you talk positively about the Council outside work.	A	P25	Performance Data: Performance - 57% Target - 59% 3 year target - 63%		

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