

Public Document Pack



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Democratic Support

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CABINET SUPPLEMENT

Tuesday 29 April 2014
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.

I attach the Corporate Plan Performance Monitoring Report referred to in item 6 on the agenda.

Tracey Lee
Chief Executive

CABINET

AGENDA

PART I (PUBLIC MEETING)

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

Giles Perritt (Head of Performance, Policy and Partnerships) will submit a report tracking progress and delivery of the outcomes in the Corporate Plan with details of progress highlighting both cause for celebration as well as delays and issues requiring corrective action. This report provides details for the fourth quarter and will be discussed at the Co-operative Scrutiny Board on 23 April 2014.

PLYMOUTH CITY COUNCIL

Subject: Corporate Plan Performance Monitoring Report
Committee: Cabinet
Date: 29 April 2014
Cabinet Member: Councillor Evans
CMT Member: Giles Perritt (Head of Policy, Performance and Partnerships)
Author: Pete Honeywell, Transformation Programmes Manager
Contact details Tel: 01752305603
email: Peter.Honeywell@plymouth.gov.uk
Ref: CPPF Q4
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 and delivery of the outcomes. Performance management arrangements have been put in place to provide Cabinet with details of progress highlighting both cause for celebration as well as delays and issues requiring corrective action. This report provides Cabinet Members with details relating to the fourth quarter and will also be discussed at the Co-operative Scrutiny Board on 23 April.

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:

Agree the report.

Alternative options considered and rejected:

None

Published work / information:

None

Sign off:

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Originating SMT Member: Giles Perritt													
Has the Cabinet Member(s) agreed the contents of the report? Yes													

1.0 Corporate Plan Performance Monitoring - Report on a Page

Our Plan - The Brilliant Co-operative Council



City Vision

Britain's Ocean City

Corporate Plan Performance monitoring report

Quarter 4 2013/14

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					
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					
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									
	Not on target or significant risk of not achieving outcome												
	Outcome is at risk but mitigation in place												
	On Target to achieve outcome												

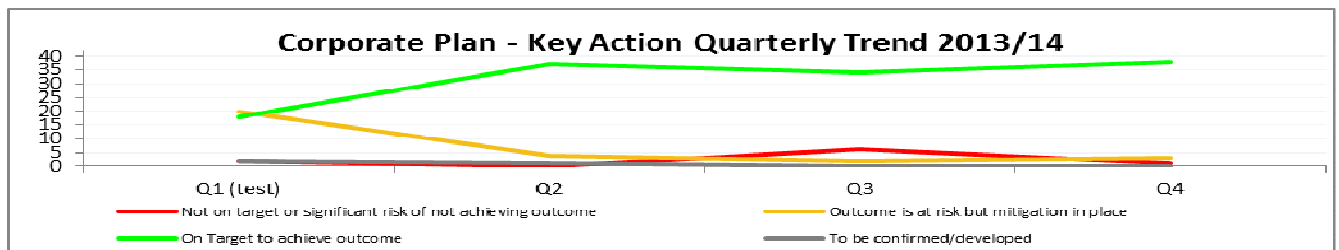
2.0 Performance Overview – Key Action Report (attached).

- 2.1 This is the Quarter 4 2013/14 Corporate Plan Performance monitoring report which shows progress and emerging trends against key actions and supporting performance measures. This report is on the forward plan for Cabinet on 28th April and the Cooperative Scrutiny Management Board on 23rd April 2014.
- 2.2 In summary, the majority of the Corporate Plan "Key Actions" remain on target to achieve their milestones so that Outcomes are completed by the end of 2016/17. Quarter 4 reports an increase in the number of "Key Actions" on target (Green) and a decrease in the number not on target (Red) compared to the previous quarter. In most cases "Key Action" Action Plans are now fully operational.
- 2.3 Of the 42 "Key Actions" reported, 10% are not on target and have had challenges achieving their milestones. 38 report on target to achieve their respective outcomes and 3 have deliverables that are at delayed but mitigation is in place. The 1 that is not on target has more detail described in the attached "Key Action Report" which sets out the risks and any action required.

2.4 Key Actions

Key Measures	2013/14			
	Q1(test)	Q2	Q3	Q4
Below target and intervention level	1	3	1	1
Below target but above intervention level	4	4	7	7
Meeting target - good performance	9	15	15	16
Uncoded - Measure under development/no target	10	3	2	1

2.5 Key Actions Graph



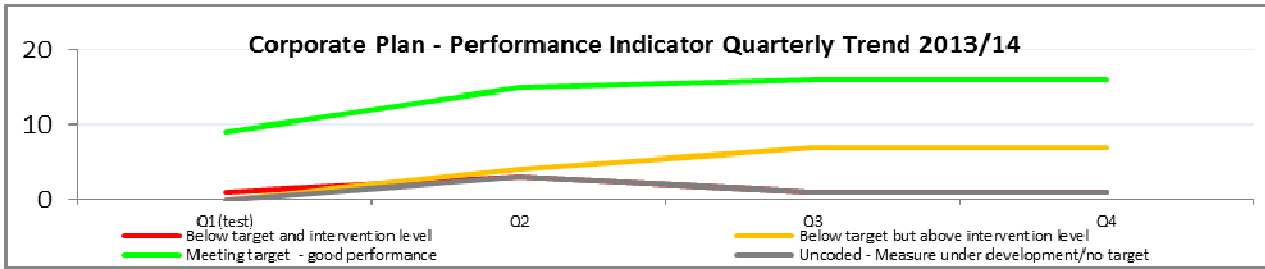
2.6 Performance Measures.

Of the 25 performance measures tracking outcomes of the Corporate Plan the majority are performing well. 7 of the Performance Measures are possible to update on a quarterly basis, others are updated on an annual or other frequency. At time of publication not all data for the 7 quarterly updatable measures was available, so the latest position reportable is the data reported in the Q3 report for this reason a full report on the performance measures is not available at this time but the RAG status for measures is included in the year end report. Since the publication of the Q3 report additional data has now become available for P24, see 2.8 below for details on this measure. There is still 1 performance measure which is to be developed and no data currently exists.

2.7 Performance Measures Table

Key Measures	2013/14			
	Q1(test)	Q2	Q3	Q4
Below target and intervention level	1	3	1	1
Below target but above intervention level	4	4	7	7
Meeting target - good performance	9	15	16	16
Uncoded - Measure under development/no target	10	3	1	1

2.7 Performance Measures Graph



2.8 Update on Performance measures P24. “An Increase in the amount of external funding and support from Government and other agencies”.

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	Measure	Ref	Performance	Graph																																																								
Government and other agencies have confidence in the Council and partners: Plymouth's voice matters.	An increase in the amount of external funding and support from Government and other agencies.	P24	<table border="1" style="font-size: small; border-collapse: collapse;"> <thead> <tr> <th></th> <th>2009/10</th> <th>2010/11</th> <th>2011/12</th> <th>2012/13</th> <th>2013/14</th> <th>2014/15</th> <th>2015/16</th> </tr> </thead> <tbody> <tr> <td>Actual Revenue</td> <td></td> <td></td> <td>110</td> <td>117</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Target Revenue</td> <td></td> <td></td> <td>110</td> <td>117</td> <td>120</td> <td></td> <td></td> </tr> <tr> <td>Forecast Revenue</td> <td></td> <td></td> <td>110</td> <td>117</td> <td>120</td> <td></td> <td></td> </tr> <tr> <td>Actual Capital</td> <td></td> <td></td> <td>19</td> <td>31</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Target Capital</td> <td></td> <td></td> <td>19</td> <td>31</td> <td>40</td> <td></td> <td></td> </tr> <tr> <td>Forecast Capital</td> <td></td> <td></td> <td>19</td> <td>31</td> <td>40</td> <td></td> <td></td> </tr> </tbody> </table>		2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	Actual Revenue			110	117				Target Revenue			110	117	120			Forecast Revenue			110	117	120			Actual Capital			19	31				Target Capital			19	31	40			Forecast Capital			19	31	40			
				2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16																																																		
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			Forecast Capital			19	31	40																																																				

Targeting the Council’s efforts to win what are often competitive bids for additional external funding for the city has become vital to offset the decline in conventional governmental funding for Council services. Over the last 3 years the net spend of the Council has been reduced by £30m and over the coming 3 years the shortfall is estimated to be worth a further £64.5m.

In recent years the Council has proven successful with bids to agencies such as:

- Big Lottery
- Sport England
- Coastal Communities
- Stepping Stones to Nature
- Sustrans

These wins have helped offset the overall decline in funding for PCC from conventional government grants.

The outlook for the next three years is uncertain which is why as yet targets for future years are still to be set. At a national level further cuts to governmental funding for local government is anticipated – reducing the overall budget available to the city in either grants or to be won in competitive bids. Whilst at a local level we are strengthening governance arrangements around the bid application process and expect this to further improve our win rate. It should be noted that despite this the Council continues to face significant and serious funding pressures in order to maintain services to Plymouth.

2.9 Year End report 2013/14

Attached to this report is a year end report showing the “Key Action” RAG rating over each of the four quarters of the last year.

3.0 Explanation of “Key Action” report (attached)

Outcome	Portfolio Leads	Outcome Lead	Officer Leads	Key Action Description	RAG	Key	Milestones which were due for completion during quarter.	Status	Proposed resolution (overdue Milestones)
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3.1 Outcome

Identifies the Outcomes as defined within the Corporate Plan

3.2 Portfolio Leads

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

3.3 Outcome Leads

The Officer accountable for delivery of the overall Outcome

3.4 Officer leads

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

3.5 Key Action Description

Descriptor of the Key Actions as identified within the Corporate Plan

3.6 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.

3.7 Key

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

3.8 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.

3.9 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.

3.10 Proposed resolution (overdue Milestones)

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

Appendices

- A, Key Action Highlight Report Q4
- B. Year End progress Report

Pioneering

Quarter 4 2013/14

Outcome	Portfolio Leads	Outcome Lead	Officer Leads	Key Action Description	Key	Milestones which were due for completion during quarter.	Status	Proposed resolution (overdue Milestones)
The Council provides and enables brilliant services that strive to exceed customer expectations.	Pete Smith	Dave Saunders	Pete Honeywell	Implement the Customer Transformation Programme.	K1	1. Sign off business requirements for the new shop - 1st Stop 2. Agree approach to workforce changes for new shop and Revs and Bens with People and Organisational Development Programme 3. Identify and start work on a range of quick win areas including improvements in our letters to customers 4. Identify customer and staff priorities for ICT development and modify programme approach to align with enterprise architecture 5. Develop engagement in communication plan for all stakeholder groups across all projects within the Customer Services Transformation Programme	1. Complete 2. Complete 3. Complete 4. Complete 5. Complete	
	Pete Smith		Giles Perritt	Focus performance improvement on top priorities identified by Plymouth residents.	K2	1. Feed customer survey results into budget scrutiny process and develop scrutiny recommendations based upon residents feedback	1. Complete	
Plymouth's cultural offer provides value to the city.	Tudor Evans	David Draffan	David Draffan	Support the Culture Board in delivery of the Vital Spark's vision.	K3	1. The components of the vital Spark Strategy and the Culture Board's Business plan are brought together into clear and concise action plans. 2. Develop and complete Stakeholder engagement plan 3. Appoint an Executive Director.	1. Complete 2. Complete 3. Complete	
	Tudor Evans		David Draffan	Support the development of Mayflower 2020.	K4	1. Appoint a Mayflower 2020 Coordinator 2. Programme work strands and leads agreed.	1. Complete 2. Complete	
	Tudor Evans		David Draffan	Maximise the city's unique heritage offer to drive visitor numbers. (Support Destination Plymouth)	K5	1. History Centre Bid submitted. 2. Weekly "Your history" placed in the Herald.	1. Complete 2. Complete	
A Council that uses resources wisely.	Mark Lowry	Malcolm Coe	Malcolm Coe	Align the five year Medium Term Financial Plan to the Corporate Plan and deliver the Council's Transformation Programme.	K6	1. Full Council approve balanced MTFP 2. Design new financial monitoring process to incorporate budget changes into quarterly monitoring cycle 3. Produce a detailed Transformation Programme Report to for Scrutiny	1. Complete 2. Complete 3. Complete	
	Mark Lowry		Malcolm Coe	Maximise Plymouth's opportunities to secure external funding.	K7	1. Secure Transformation Funding for Shared ICT Services 2. Seek funding opportunities for severe weather damage 3. Explore avenues of governance to create a robust external funding application process	1. Complete 2. Complete 3. Complete	
Pioneering in reducing the city's carbon footprint and leading in environmental and social responsibility	Brian Vincent	Malcolm Coe Paul Barnard	Paul Barnard	Create a low carbon city by working with residents, the public and private sector to establish Plymouth Energy Community.	K8	1. Launch community share offer for Plymouth Solar Schools programme. 2. Complete update on carbon reduction scenarios and solar master planning evidence base for Plymouth Plan. 3. Produce draft issues & options topic paper on low carbon for Plymouth Plan.	1. Complete 2. Complete 3. Incomplete	3. Will be completed next quarter so slipped to Q1 2014/15
	Brian Vincent		Malcolm Coe	Deliver the Council's Carbon Management Plan.	K9	1. Deliver boiler replacement programme 2. Deliver Phase 2 Solar PV installation programme 3. Progress with LED Streetlight procurement exercise 4. Complete Theatre Royal Car Park Project	1. Complete 2. Complete 3. Complete 4. Complete	

Growing

Outcome	Portfolio Leads	Outcome Lead	Officer Leads	Key Action Description	Key	Milestones which were due for completion during quarter.	Status	Proposed resolution (overdue Milestones)
Increase the number of homes completed (net).	Mark Lowry	Paul Barnard	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.	K10	1. Report progress on 10 City Council Get Plymouth Building sites to Working Plymouth Scrutiny Panel.	1. 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.	K11	1. Complete Phase 3 of Strategic Land Review 2. Complete Phase 4 of Strategic Land Review	1. Complete 2. Complete	
A strong economy creating a range of job opportunities.	Tudor Evans	David Draffan	David Draffan	Maximise economic resources available to the city working with the LEP and Growth Board through a refresh of the Local Economic Strategy.	K12	1. Conclude LES Review drafting sessions and finalise action plans for flagships 2. Sign-off LES Review at Plymouth Growth Board (17th February 2014) 3. Sign off LES Review at PCC Cabinet (25th March 2014)	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.	K13	1. 1000 companies join the 1000 Club 2. Award the Wi-Fi concession. 3. Completion of the local procurement 'multiplier' tool to support local PCC procurement	1. Complete 2. Complete 3. Incomplete	Local Tool will be complete by mid may 2014. In the meantime the national tool is being used.
A top performing education system from early years to continuous learning opportunities.	Nicky Williams	Judith Harwood	Judith Harwood	Deliver the Children and Young People's Plan with particular emphasis on early intervention and child poverty (refresh due 2014).	K14	1. The partnership has undertaken an initial workshop to co-design the refreshed Children and Young People's Partnership Plan on a page. 2. Draft objectives and values for the Children's partnership have been developed for further refinement over coming months.	1 Complete 2 Complete	
	Tudor Evans		Judith Harwood	Develop and deliver a skills plan for the city, in line with the future growth agenda.	K15	1. The final draft of the Plan for Employment and Skills has now been completed. 2. A draft action plan has been developed which looks to respond to the challenges and issues identified within the Employment and skills plan.	1 Complete 2 Complete	

Growing Cont...

Outcome	Portfolio Leads	Outcome Lead	Officer Leads	Key Action Description	Key	Milestones which were due for completion during quarter.	Status	Proposed resolution (overdue Milestones)
Plymouth is an attractive place for investment.	Tudor Evans	David Draffan	Paul Barnard	Creation of the Plymouth Plan	K16	1. Prepare cabinet report on updated Plymouth Plan programme as part of the Local Development Scheme.	1. Complete	
	Tudor Evans		Giles Perritt	A City Deal for Plymouth targeting investment in the Marine Sector	K17	Key Action Complete		
	Tudor Evans/ Mark Lowry		David Draffan	The creative use of assets through a new strategic property and assets strategy.	K18	1. Submit planning application for direct development employment scheme at Langage. 2. Complete land assembly and disposals to facilitate delivery of Seaton Neighbourhood (873 new homes and primary school). 3. Complete city wide Land Management Review to identify surplus sites for housing and other uses.	1. Complete 2. Incomplete 3. Complete	This is due to unforeseen delays in the complex land assembly process.

Outcome	Portfolio Leads	Outcome Lead	Officer Leads	Key Action Description	Key	Milestones which were due for completion during quarter.	Status	Proposed resolution (overdue Milestones)
We will prioritise prevention.	Nicky Williams	Dave Simpkins Alison Botham	Alison Botham	Deliver the Early Intervention and Prevention Plan.	K19	<ol style="list-style-type: none"> Six Inner City Secondary Schools completed school survey on health and wellbeing and initial findings reported. Co-location of multi-agency staff into Social Care Advice and Assessment. Redesign and Tender Children's Centres in six clusters with clear outcome expectations and service requirements for the delivery of an Integrated Early Childhood Service Offer. Families with a Future - Work with 85% of total cohort by 31 March 2014 (i.e. 372 families in 13/14, in addition to the 248 families in 12/13) 	1. Complete 2. Complete 3. Complete 4. Complete	
	Chris Penberthy		Judith Harwood	Deliver the Child Poverty Plan.	K20	No quarter 4 milestones		
	Sue McDonald		Kelechi Nnoaham	Deliver the Joint Health and Wellbeing Strategy	K21	<ol style="list-style-type: none"> Presentation of H&WB Strategy Agree process for monitoring progress against four priority areas Agree process for reviewing evidence to inform priorities for 2014/15 Review of updated Plymouth Report 	1. Complete 2. Complete 3. Complete 4. Complete	
	Chris Penberthy		Stuart Palmer	Deliver the Housing Plan.	K22	<ol style="list-style-type: none"> Households for whom homelessness prevented – target 600 (report achieved total) Remodelled parent and baby accommodation and community outreach support for at least 13 young families commissioned. Commissioned remodelled and increased supported temporary accommodation and outreach support for at least 70 homeless households. Housing pathway established for learning disabled adults moving on from de-registered residential support toward independent living 	1. Complete 2. Complete 3. Complete 4. Complete	
We will help people take control of their lives and communities.	Sue McDonald	Stephen Horsley Giles Perritt	Kelechi Nnoaham	Deliver the Health and Wellbeing Plan and embed transformation of commissioning, choice and control in Adult Social Care.	K23	<u>Health and Well-being Plan</u> <ol style="list-style-type: none"> Presentation of H&WB Strategy Agree process for monitoring progress against four priority areas Agree process for reviewing evidence to inform priorities for 2014/15 Review of updated Plymouth Report <u>Embed Transformation</u> <ol style="list-style-type: none"> Project Plan in to review Legacy DP's Complete tender and award of Direct Payment support service Supported Living Project Plan agreed Supported employment commissioning plan completed Development of 'My POD' 	1. Complete 2. Complete 3. Complete 4. Complete 1. Complete 2. Complete 3. Complete 4. Complete 5. Complete	
	Chris Penberthy		Stuart Palmer	Deliver the Civil Society Policy.	K24	<ol style="list-style-type: none"> Produce final draft of Civil Society Policy 	1. Complete	In the light of Fairness Commission requirements the Council need to rethink the civil society policy and replace with re named engagement framework (A framework for working with our citizens and communities).
	Chris Penberthy		Stuart Palmer	Review and develop arrangements for neighbourhood working.	K25	<ol style="list-style-type: none"> Develop draft community engagement framework through workshops with CMT Agree draft community engagement framework with Leader and Portfolio holder 	1. Complete 2. Complete	

Caring Cont...

Outcome	Portfolio Leads	Outcome Lead	Officer Leads	Key Action Description	Key	Milestones which were due for completion during quarter.	Status	Proposed resolution (overdue Milestones)
Children, young people and adults are safe and confident in their communities.	Chris Penberthy	Stuart Palmer Alison Botham	Stuart Palmer	Deliver the Community Safety Plan.	K26	1. Produce final draft of Community Safety Plan	1. Complete	
	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.	K27	1. Review the current infrastructure for safeguarding children, young people and vulnerable adults including business management that supports both safeguarding boards. 2. Produce and publish a Plymouth City Council safeguarding training plan with appropriate monitoring arrangements across children's and adults services. 3. Produce and publish good practice guidance in relation to safer recruitment and good practice safeguarding policies for organisations working with families, children and vulnerable adults.	1. Complete 2. Complete 3. Complete	
People are treated with dignity and respect.	Chris Penberthy	Stuart Palmer Dave Saunders	Stuart Palmer	Deliver the Civil Society Policy.	K28	1. Produce final draft of Civil Society Policy	1. Complete	In the light of Fairness Commission requirements the Council need to rethink the civil society policy and replace with re named engagement framework (A framework for working with our citizens and communities).
	Chris Penberthy		Stuart Palmer	Become a welcoming city that is diverse, inclusive and that combats hate crime.	K29	No quarter 4 milestones		
	Chris Penberthy		Giles Perritt	Implement the findings of the Fairness Commission.	K30	1. Launch and publish Fairness Commission findings report	1. Complete	
	Sue McDonald		Dave Simpkins	Deliver the Quality Improvement Plan with service providers.	K31	1. Pre placement contracts for Care homes take effect 2. Launch Leadership Programme at Dementia Conference 3. Pilot Leadership Programme commence 4. Encourage Dementia Quality Mark (DQM) applicants and renew 21 DQM's 5. To have completed 60 Quality Reviews by March 2014 and 60% of follow up visits 6. Set up DILNOT workstream programme	1. Complete 2. Complete 3. Complete 4. Complete 5. Complete 6 Complete	

Outcome	Portfolio Leads	Outcome Lead	Officer Leads	Key Action Description	Key	Milestones which were due for completion during quarter.	Status	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	K32	1. 1000 companies join the 1000 Club + 1900 opportunities for young people 2. Completion of the local procurement 'multiplier' tool to support local PCC procurement. 3. Complete phase 1 for procurement of a Work Programme provider to deliver the City Deal's Progression Pilot	1. Complete 2. Incomplete 3. Complete	Local Tool will be complete by mid may 2014. In the meantime the national tool is being used.
	Mark Lowry		Paul Barnard	Encourage more homes to be available to rent or buy	K33	1. Support Registered Providers in developing bids under new Affordable Housing Programme for submission by March 2014.	1. Complete	
	Sue McDonald	Giles Perritt	Dave Simpkins	Continue to deliver the new deal for older people's care	K34	<u>Implement Care Co-ordination Team</u> 1. Daily Care Co-ordination Team performance/demand information available to operational managers across system 2. Review of Care Co-ordination Team operational delivery at 12 weeks and development of options for next steps 3. IT connectivity available for all systems across all sites <u>Preventing need for longer term care</u> 4. Develop Project Plan for long term floating support 5. Renegotiate contracts for services into sheltered housing <u>Value older people and deliver high quality care</u> 6. Complete consultation into new carer strategy/ action plan 7. Sign off new carer strategy/ action plan <u>Make Plymouth a Dementia Friendly City</u> 8. Complete consultation into new dementia strategy/ action plan 9. Sign off new dementia strategy/ action plan	1. Complete 2. Complete 3. Complete 5. Complete 6. Complete 7. Complete 8. Complete 9. Complete	
	Chris Penberthy		Stuart Palmer	Bring down crime and keep Plymouth safe	K35	No quarter 4 milestones		
	Mark Coker		Simon Dale	Reduce problems with potholes through increased investment in capital repair works.	K36	1. Prepare, complete and seek agreement for a "potholes resourcing and action plan" Action plan will describe how the Work Bank will reduce to an acceptable level. 2. Lobby central government for funding as part of the wet weather recovery scheme. (Complete - The Council has recently received an allocation of £1.6m additional money from Govt as part of the Budget announcement under the Wet Weather Recovery Scheme. This will be added to the Council's own resources for 2014/15 bringing the total available to over £6m for the repairing of the City's roads and footways.) 3. Continue to lobby central government as there will be further allocation of funding for the Council to bid for in 2014/15 as part of a £200m pot the Govt made available.	1. Complete 2. Complete 3. Complete	

Confident Cont....

Outcome	Portfolio Leads	Outcome Lead	Officer Leads	Key Action Description	Key	Milestones which were due for completion during quarter.	Status	Proposed resolution (overdue Milestones)
Plymouth's brand is clear, well-known and understood globally.	Tudor Evans	Giles Perritt David Draffan	Giles Perritt	Britain's Ocean City branding will be rolled out.	K37	No quarter 4 milestones		
	Tudor Evans		David Draffan	Support the development of Mayflower 2020	K38	1. Appoint a Mayflower 2020 Coordinator 2. Programme work strands and leads agreed.		
Government and other agencies have confidence in the Council and partners: Plymouth's voice matters.	Tudor Evans	Malcolm Coe / Giles Perritt	Giles Perritt	Negotiate and deliver the City Deal for Plymouth.	K39	Key Action Complete		
	Tudor Evans		Giles Perritt	Develop a proactive approach to lobbying Government, working with the LEP and neighbouring authorities.	K40	1. Undertake major rail resilience campaign		
Our employees are ambassadors for the city and the Council and proud of the difference we make.	Pete Smith	Chis Squire	Les Allen	Implement People and Organisational Development Framework.	K41	1. Complete the People Policy and Guidelines workstream 2. Create a Good Move Ready Guide		
	Pete Smith		Giles Perritt	Implement the Corporate Plan Communication strategy.	K42	1. Align and deliver three year MTFP be scrutinised against Corporate Plan priorities.		

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Corporate Plan Review of progress - Year 1 (2013/14)

Key Actions

Objective	Outcome	Portfolio Leads	Officer Leads	Key Action Description	Key	2013/14				2014/15				2015/16					
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4		
Pioneering	The Council provides and enables brilliant services that strive to exceed customer expectations.	Pete Smith	Pete Honeywell	Implement the Customer Transformation Programme.	K1														
		Pete Smith	Giles Perritt	Focus performance improvement on top priorities identified by Plymouth residents.	K2														
	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.	K3														
		Tudor Evans	David Draffan	Support the development of Mayflower 2020.	K4														
		Tudor Evans	David Draffan	Maximise the city's unique heritage offer to drive visitor numbers. (Support Destination Plymouth)	K5														
	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.	K6														
		Mark Lowry	Malcolm Coe	Maximise Plymouth's opportunities to secure external funding.	K7														
	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.	K8														
		Brian Vincent	Malcolm Coe	Deliver the Council's Carbon Management Plan.	K9														
Growing	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.	K10														
		Mark Lowry	Paul Barnard	Work with the Plymouth Housing Development Partnership to undertake a Strategic Land Review and develop a new Plan for Homes.	K11														
	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.	K12														
		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.	K13														
	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).	K14														
		Tudor Evans	Judith Harwood	Develop and deliver a skills plan for the city, in line with the future growth agenda.	K15														
	Plymouth is an attractive place for investment.	Tudor Evans	Paul Barnard	Creation of the Plymouth Plan	K16														
		Tudor Evans	Giles Perritt	A City Deal for Plymouth targeting investment in the Marine Sector	K17														
		Tudor Evans/ Mark Lowry	David Draffan	The creative use of assets through a new strategic property and assets strategy.	K18														

	Outcome	Portfolio Leads	Officer Leads	Key Action Description	Key	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Caring	We will prioritise prevention.	Nicky Williams	Alison Botham	Deliver the Early Intervention and Prevention Plan.	K19												
		Chris Penberthy	Judith Harwood	Deliver the Child Poverty Plan.	K20												
		Sue McDonald	Kelechi Nnoaham	Deliver the Joint Health and Wellbeing Strategy	K21												
		Chris Penberthy	Stuart Palmer	Deliver the Housing Plan.	K22												
	We will help people take control of their lives and communities.	Sue McDonald	Kelechi Nnoaham	Deliver the Health and Wellbeing Plan and embed transformation of commissioning, choice and control in Adult Social Care.	K23												
		Chris Penberthy	Stuart Palmer	Deliver the Civil Society Policy.	K24												
		Chris Penberthy	Stuart Palmer	Review and develop arrangements for neighbourhood working.	K25												
	Children, young people and adults are safe and confident in their communities.	Chris Penberthy	Stuart Palmer	Deliver the Community Safety Plan.	K26												
		Nicky Williams/ Sue	Alison Botham / Dave	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.	K27												
	People are treated with dignity and respect.	Chris Penberthy	Stuart Palmer	Deliver the Civil Society Policy.	K28												
		Chris Penberthy	Stuart Palmer	Become a welcoming city that is diverse, inclusive and that combats hate crime.	K29												
		Chris Penberthy	Giles Perritt	Implement the findings of the Fairness Commission.	K30												
		Sue McDonald	Dave Simpkins	Deliver the Quality Improvement Plan with service providers.	K31												
	Confident	Citizens enjoy living and working in Plymouth.	Tudor Evans	David Draffan	A Plan for Jobs, to get our young people back to work	K32											
Mark Lowry			Paul Barnard	Encourage more homes to be available to rent or buy	K33												
Sue McDonald			Dave Simpkins	Continue to deliver the new deal for older people's care	K34												
Chris Penberthy			Stuart Palmer	Bring down crime and keep Plymouth safe	K35												
Mark Coker			Simon Dale	Reduce problems with potholes through increased investment in capital repair works.	K36												
Plymouth's brand is clear, well-known and understood globally.		Tudor Evans	Giles Perritt	Britain's Ocean City branding will be rolled out.	K37												
		Tudor Evans	David Draffan	Support the development of Mayflower 2020	K38												
Government and other agencies have confidence in the Council and partners: Plymouth's voice matters.		Tudor Evans	Giles Perritt	Negotiate and deliver the City Deal for Plymouth.	K39												
		Tudor Evans	Giles Perritt	Develop a proactive approach to lobbying Government, working with the LEP and neighbouring authorities.	K40												
Our employees are ambassadors for the city and the Council and proud of the difference we make.		Pete Smith	Les Allen	Implement People and Organisational Development Framework.	K41												
		Pete Smith	Giles Perritt	Implement the Corporate Plan Communication strategy.	K42												

	Q1	Q2	Q3	Q4
Red	3	4	6	6
Amber	17	0	2	0
Green	16	37	34	36
TBC	6	1	0	0
Total	42	42	42	42

Corporate Plan Review of progress - Year 1 (2013/14)
Performance Indicators

Objective	Outcome	Performance Description	Key	2013/14				2014/15				2015/16						
				Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
Pioneering	The Council provides and enables brilliant services that strive to exceed customer expectations.	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.	P1															
		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.	P2															
	Plymouth’s cultural offer provides value to the city.	Increase in visitor numbers coming into the city.	P3															
		Increase the city’s national and international standing.	P4															
	A Council that uses resources wisely.	Percentage of residents satisfied that the Council provides value for money.	P5															
		Increase the value of income levied to the Local Authority.	P6															
	Pioneering in reducing the city’s carbon footprint and leading in environmental and social responsibility	Reduction in city wide carbon emission.	P7															
		Carbon emissions reduction from Corporate estate & schools. (Tonnes Co2)	P8															
Growing	Increase the number of homes completed (net).	Increase the number of homes completed (net).	P9															
	A strong economy creating a range of job opportunities.	Increase the number of jobs created.	P10															
	A top performing education system from early years to continuous learning opportunities.	Maintain the number of schools and settings judged by Ofsted as good or better. (Top quartile nationally)	PI 1															
		Raise the achievements of our most disadvantaged children.	PI 2															
	Plymouth is an attractive place for investment.	** Increase in the quality and availability of employment land and premises.	P13															
Caring	We will prioritise prevention.	Increase access to early help and support.	PI 4															
		Increase the number of adults and families able to stay in their own home and communities.	P15															
	We will help people take control of their lives and communities.	Improve life expectancy particularly in those areas where it is the lowest / lower than the average.	P16															
		Percentage of residents who believe they can influence decisions affecting their local area.	P17															
	Children, young people and adults are safe and confident in their communities.	Reduce the gap between the worst 10 neighbourhoods and city average rate per 1000 population for overall crime.	P18															
		Children’s Safeguarding timing of Core Assessments.	P19															
	People are treated with dignity and respect.	Percentage of residents who believe Plymouth is a place where people from different backgrounds get on well together.	P20															
		Increase the number of service providers who are awarded a quality mark.	P21															
Confident	Citizens enjoy living and working in Plymouth.	Percentage of residents who are satisfied with Plymouth as a place to live.	P22															
	Plymouth’s brand is clear, well-known and understood globally.	**Attract more people to live, work and visit the city from both the UK and overseas.	P23															
	Government and other agencies have confidence in the Council and partners: Plymouth’s voice matters.	An increase in the amount of external funding and support from Government and other agencies.	P24															
	Our employees are ambassadors for the city and the Council and proud of the difference we make.	Staff Survey – would you talk positively about the Council outside work.	P25															

	Q1	Q2	Q3	Q4
Red	1	3	1	1
Amber	4	4	7	7
Green	10	15	15	15
TBC	10	3	2	2
Total	25	25	25	25

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