

Plymouth City Council

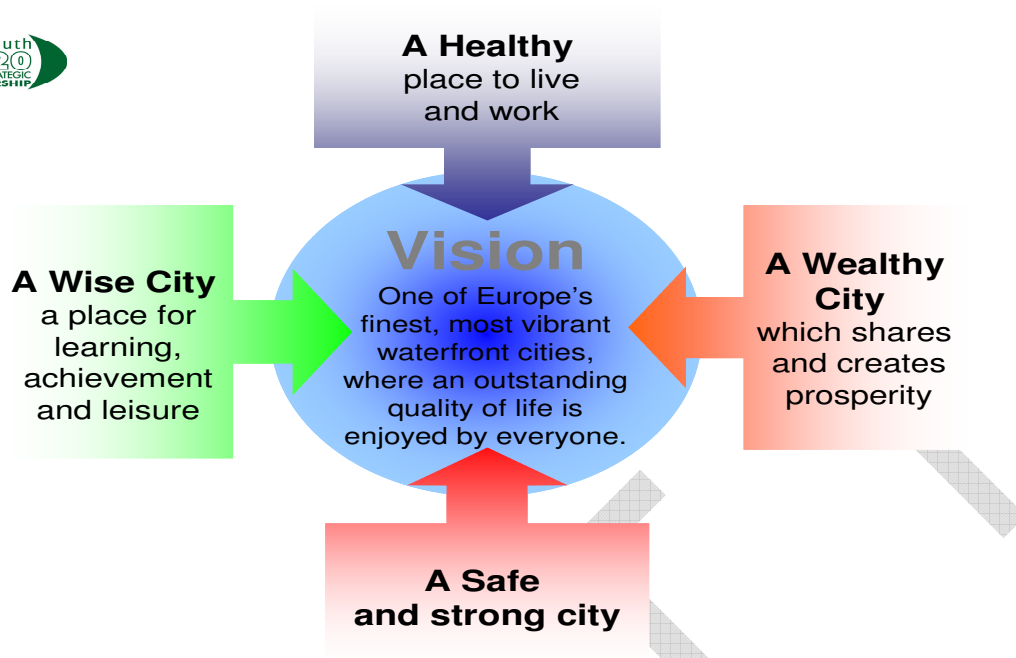
Corporate Plan 2010-2011

DRAFT

Striving for excellence



Our shared vision



Our council's ambition

To be an excellent council by 2012

Corporate Plan 2010/13

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Contact:

Policy, Performance, Partnerships
Plymouth City Council
Civic Centre
Plymouth PL1 2AA
Tel: 01752 305546

Foreword

Purpose

The Corporate Plan helps us make sense of our often complex world. It focuses on:

- The strategic direction of the council over the next three years
- An assessment of current performance and future challenges
- A rolling three-year programme of corporate improvement priorities
- The council's contribution to achieving the shared vision for the city
- How we will organise ourselves to achieve our ambitions
- How we will hold ourselves to account

It sets the context for the council's 2010/11 and future budgets and the more detailed business plans to improve services and provide value for money. It is about ensuring we are fit for purpose and focused on our residents and customers.

The Corporate Plan is part of our three-year business planning cycle. This is the third year of the current cycle, next year the plan will be more fundamentally reviewed to lay out the direction for the next three year cycle.

It is also in part an annual report as well as a look to the future. It is not just another document. Its importance lies in how we think about it and use it.

1 In December we learnt that Plymouth would be part of England's World Cup bid for 2018. If that bid is successful it will provide a real fillip to our ambitious vision for the city. That vision is what is most distinct about Plymouth and we need to market it more strongly. We have an opportunity to make a real step change in the living standards and quality of life of people living in this city and make it the dynamo of the far South West.

2 December was a good month, as we also learnt that the city had received a very favourable Comprehensive Area Assessment, with a 'green flag' for the quality of our work protecting people during civil emergencies and managing sensitive situations. At the same time, the council was classed as performing 'well', scoring 3 out of 4 for our overall performance. Taken together these judgements compared us favourably with other unitary and county council areas. That is an excellent achievement and the result of many years hard work. We can all feel proud.

3 Last year also saw our Adult Social Care services classed as performing well across all the seven outcome areas assessed; a considerable improvement for us. At the same time, the bar is being raised in many areas, nowhere more so than in children's social care following the Baby P case, and we face a challenging inspection of our Safeguarding and Looked After Children's Services in the months to come.

4 We need to improve people's perceptions of some of our services and of the council as a whole. Although some of our survey and customer feedback data is good, our Place Survey results for the city were, with some exceptions, poor overall. We must address this issue more strongly than we have in the past.

5 As well as responding to our customers, we also have a place shaping role to play. This not only involves achieving our vision for the city and our growth projections, but also how we help shape behaviour in areas like waste minimisation, carbon reduction and anti-social behaviour. We want a sustainable city where people feel safe and have a high quality of life.

6 Whilst our auditors found that budgets are well managed and finances healthy, the biggest challenge over the next few years is likely to be a financial one, given the national situation around the public finances following the global banking crisis. We'll need to work smarter and also plan and share resources better on an area and regional basis, if we are to deliver the services people need and achieve our ambitious vision for the city.

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Vivien Pengelly
Leader of the Council

Barry Keel
Chief Executive

Overview of our business

Our vision involves increasing the population of the city and surrounding area by 100,000 and the creation of 42,000 new jobs between 2006 and 2026.

It means opening up the waterfront, renovating the harbour areas, delivering area action plans; as well as, 13,000 sq metres of office space per annum and 172,000 sq metres of new retail space by 2021; plus creating 100 new hectares of local nature reserves and 32,000 new homes

It involves achieving this growth in a sustainable way and reducing our carbon emissions

It means reducing health and other inequalities, so that all can share and contribute to the growing quality of life and opportunities in the city

Our vision for the city

7 We say many times that we want Plymouth to become “one of Europe’s finest, most vibrant waterfront cities, where an outstanding quality of life is enjoyed by everyone”. We do though need to be clear about what this means and market the city better. We want Plymouth to be a city people choose to come to; one that increasingly becomes the economic hub of the far south west.

8 That means making the most of our distinct natural setting between Plymouth Sound, Mt Edgecumbe, the Tamar and Plym rivers and Dartmoor. Our natural environment is a big selling point. Our vision is inspired by the Mackay view that the city should grow in width to the east and in height to exploit its waterfront setting. It means selling Plymouth as a city that is clean, green and sustainable; a city that increasingly attracts high tech and clean industries.

9 Our vision involves growing the city’s population to achieve the critical mass to provide the range of amenities needed to become a regional hub. Attracting more visitors, developing our cultural and retail offer and making the place more vibrant. It means responding to what will be a growing and changing population, as new workers and visitors arrive, in an inclusive and welcoming way.

10 It means building on our strengths and developing a series of interlocking and sustainable communities where there is strong resident engagement. Ensuring that there are high quality access networks across the city to leisure, work, health and other amenities. Improving the major gateways to our city like the ferry terminal, rail and bus stations and our major road corridors.

11 It involves building new learning centres that are central to and support the regeneration of our communities. A city campus approach to learning that enhances choice and is focused on skills for the future, with a University centred on enterprise. It is about co-locating services like health and social care, so they are more accessible and bringing services together better at the locality level.

12 It means developing jobs in our six growth areas of advanced engineering, business services, creative industries, marine industries, medical and health care and tourism and leisure. Having a vibrant city centre of regional significance and a second centre for the growing high tech and medical sciences quarter to the north of the city at Derriford. It involves getting the most from the 12 miles of open waterfront that runs from Jennycliff near Mount Batten to Devonport. Exploiting and enhancing our green amenities like the Hoe, Central Park and Stonehouse Creek. Improving the city centre with initiatives like Drake’s Circus and the west end development that will link to the regeneration of Millbay.

13 It involves rejuvenating areas like Devonport and North Prospect. Ensuring our housing stock is decent and our waste effectively recycled. Providing a safe and healthy environment for our residents and visitors. Building a Life Centre that will provide local and nationally significant sports facilities. Having a thriving voluntary and community sector.

14 It is a vision of a city that is about water, hills and greenery; one where the focus is on creativity and a high quality of life whether you are growing up, of working age or retired. A beautiful, vibrant city. We all have a part to play in creating it.

Our vision for our customers

15 We want our customers to be at the centre of everything we do. We aim to make our services easy for customers to access and easy to get quick answers to their issues. We will have a thorough understanding of our customers’ differing needs and services will be customised and continually improved to meet those needs wherever possible. All customers will have a choice of how to access

We are a diverse and complex business

Daily we help around 3,500 older people to live in the community, support the education of 40,000 children and fund 4,220 nursery places

Weekly we pay out £1.5m in benefits, collect bins from 117,000 households, respond to 600 housing advice requests and undertake 30 food hygiene inspections

Yearly we dispose of 127,500 tons of domestic and bulky waste, process 2,000 planning applications, issues over 1,315,000 books from our libraries and cut 6m square metres of grass

This is just some of what we do

services, in order that they can choose the way that best suits their needs and preferences, as far as is practicable. Our customers will know the standard of service they can expect from us and what we expect from them in return. Services will be provided seamlessly through the council and with partner agencies. We will use customer feedback and engagement to improve the design and delivery of our services and our customers will have the opportunity to influence how we prioritise and deploy our resources. Communication with customers will be two-way, enabling us to inform, listen, learn and act on what we have been told.

Place shaping as well as responding

16 Whilst we want to meet customer demands, in some areas we also have to try and shape people's behaviour or take a lead in developing innovative new ideas to move our vision for the city forward. This requires taking risks and really explaining our case. We will need to do more of this in the years to come. Our engagement in the World Cup bid is an example of us as a city setting the agenda. The harsh financial climate ahead means we may have to do more to manage demand for some services and it gives added urgency to influencing behaviour around minimising waste, recycling and reducing costly carbon emissions. This place shaping role is helped by the fact that we are a democratically accountable organisation and gives the council a particular responsibility to lead and also scrutinise.

One Place and Total Place

17 The Audit Commission has called its CAA site 'One Place' as the focus of the inspection is on an area as a whole and the public services and partnerships within it. 'Total Place' is an improvement initiative that seeks to look at the amount of public expenditure spent in an area across agencies, whether local or national, and how that money can be used in a more innovative way to improve service delivery and increase efficiency. This focus on the area, one from an inspection and one from a delivery perspective, is particularly topical at a time when there will be increased pressure on public services. It means we need to do more to ensure we deliver services effectively through co-location of staff, more locality working to bring services closer to people and more common processes so that we cut down the bureaucratic inter-face with the public. People want easy points of entry, duplication kept to a minimum, getting problems solved in one go and, where they have multiple needs, having those dealt with as efficiently as possible. The further development of our city based partnerships, like the Children and Young People's Trust, City Development Company and that between adult health and social care, will become even more important. We will also be working with national and regional partners such as the Homes and Communities Agency and the Regional Development Agency to promote growth, enable regeneration and support job creation. The problems we face are often difficult ones, like reducing people's fear of crime or helping children who face serious disadvantages fulfil their potential. Effective work nearly always involves working across services and with partners.

Delivering services daily

18 Whilst pursuing a vision and looking at new and more efficient ways to engage with our customers across agencies, we have to deliver services on a daily basis. We are a diverse and complex business. We offer over 300 distinct services to our residents and the public, involving thousands of products and activities. To do this we employ over 14,000 people in a variety of occupations. Across the authority we are responsible for the implementation of a huge amount of national legislation and regulation. Our relationships with our customers are not simple ones. Some people choose one of our services on a fairly competitive basis, such as borrowing a library book or visiting a museum. Others may have a legal relationship with us, such as a family where a child is under a care order, or a food outlet owner who needs to comply with hygiene regulations. Our customers are also the recipients of uniform city-wide service like refuse collection and street cleaning. Whilst the Corporate Plan focuses on areas where we need to improve, we must not forget the huge amount of work that goes on under business as usual.

Being inclusive and sustainable

19 Being inclusive is a critical ingredient of our vision, central to our partnership objectives and core to our business as a council. We want to narrow the gap between our communities and see our increasing diversity as a strength for the city.

20 Sustainability and the benefits of a low carbon economy are also at the core of our business. Plymouth has one of the lowest carbon footprints in the UK and we want to keep it that way. As a council we plan to reduce our carbon emissions by 20% by 2013 and support a citywide Low Carbon Network that will help local businesses and our public sector partners to do the same.

Having clear messages for all

21 Some of our priorities for improvement will mean more to some staff than others, simply because it is in an area that they are most involved in. But there will be some issues where we all need to do our bit. Ensuring we are all customer focused and sensitive to diverse needs, whether we work in an outward facing or support service, is an example of this. Another is providing value for money by all of us looking at how we can be more efficient, reduce processes or stop doing things in our service area. A third is behaving in a sustainable way so we don't, for example, waste natural resources. These are areas where we need to send clear messages across the organisation and constantly reinforce them.

SOME KEY AREAS OF COUNCIL BUSINESS

Children and Young People

- Delivery of Every Child Matters agenda
- Development of the Children and Young People's Trust
- Support to 97 schools
- Children in Care
- Family support, rapid response
- Safeguarding
- Adoption & Fostering
- Youth Offending
- Children with disabilities
- Behaviour support
- Emotional well-being

- Young carers
- School meals and transport
- Early years
- Play
- Schools' building programme
- 14 to 19 yrs city-campus
- Children's centres
- Extended schools
- Adult learning
- Education attainment and standards
- Children and young people's participation in service review/design

Development and Regeneration

- Land and property
- Business and investment
- Building control
- Public rights of way
- Road safety
- Licensing
- Street lighting and road maintenance
- Car parking
- Planning
- Regeneration
- Traffic wardens
- Economic development
- Housing strategy

- Asset management
- The Pannier Market
- Private sector housing support
- Empty homes initiatives
- Anti-social behaviour
- Housing allocation, advice, homelessness prevention
- Neighbourhood regeneration
- Building Cleaning/Security
- Affordable Housing

Community Services

- Adult social care – older people; learning, physical, and sensory disabilities and mental health
- Equipment and adaptations
- Direct payments
- Carer support
- Day centres
- Residential/respite care
- Supporting people
- Social inclusion and community cohesion
- Community safety
- Personalised services
- Culture, arts, events
- Libraries and museums

- Sports facilities/play areas
- Tourism and visitor
- Cemeteries
- Port Health
- Litter, graffiti, fly tipping
- Trading standards
- Park maintenance
- Dog Wardens/Pest Control
- Garage Services
- Allotments
- Street cleaning
- Pollution
- Food safety
- Refuse collection
- Waste disposal/recycling

Corporate Support Services

- ICT support for back office and customer contact
- Strategic procurement - contracts, purchases
- Customer services – contact centre
- Housing and council tax benefits
- Council tax collection
- Financial management, and strategy
- Asset Management

- Human resources – e.g. advice, payroll, health and safety
- Births, deaths and marriages
- Democratic support
- Elections
- Lord Mayor's office
- Legal support – e.g. contracts, commissioning, safeguarding
- Risk management

Chief Executive's Unit

- Civil protection and emergency planning
- Communications

- Local Strategic Partnership support
- Corporate policies and performance systems

■ Amey runs highways operations ■ Housing stock is now run through Plymouth Community Homes ■ City Bus is now run by Go Ahead

Where are we now?

Overview

22 We continue to do well in many areas and adjust delivery arrangements to meet changing demands. The stock transfer of our council homes was successfully completed with Plymouth Community Homes and this will release the necessary funds to improve the levels of housing decency and support neighbourhood regeneration in some of our most disadvantaged areas. We have sold City Bus to Go Ahead, which will allow for greater future investment in bus infrastructure and service, reducing the age of the fleet and providing low floor access. We have been through a major re-zoning exercise to improve refuse collection services and are now reaping the benefits of that with missed bin numbers as low as they have ever been. Our educational services and those for adults with dependent needs perform well. We have the fillip of being part of the World Cup bid and our Local Development Framework and regeneration initiatives continue to perform strongly.

23 We have made further improvements in our inter-face with customers. We probably have all the strategies in place that we need, both within the council and across the partnership. Our financial position is sound and following the collective agreement on the outcomes of job evaluation we are well placed to continue our workforce development. We also continue to work through historic grievances and claims under Equal Pay legislation. Whilst our inspections have tended to be highly favourable, some of our customer feedback has not been as positive, particularly through the Place Survey.

Comprehensive Area Assessment/inspection

24 We did very well under the new CAA process. We were given a very positive narrative for our performance as a city and partnership, particularly on community safety, cleanliness and public satisfaction with Plymouth as a place to live. We were awarded a green flag - green flags are given for exceptional performance or innovation - for our work on protecting people during civil emergencies

and managing sensitive situations. These included the post Exeter bombing situation, Southway explosion and Little Teds nursery. These were all marked by strong partnership working at an operational level, to go with the strong partnership approach at the strategic level. We also very nearly received a second green flag for work around community safety, particularly domestic violence. Although we received no red flags covering areas of significant concern, our performance around health inequalities and against some key health indicators like teenage pregnancy, childhood obesity and smoking was a particular concern. Other areas to think about covered the state of private sector housing, marketing the city, the city's major gateways and narrowing the gap generally. These are the areas we will now need to give additional focus to.

25 We were classed as performing well as a council in the judgment that assessed our management of performance and use of resources; while we were seen as performing well across all seven areas of the Adult Social Care assessment. The bar has been raised in children social care following the Baby P case and, having had a recent short unannounced inspection of 'contact, referral and assessment', we face a challenging full inspection of Safeguarding and Looked After Children's service some time this year. As part of our preparation we are undertaking a self assessment of our services. This will not only help us get ready for Ofsted, but also enable us all to get a better picture across the Children's Trust of how we are doing and where we need to improve. We are treating this inspection as an opportunity to see how we can raise our game even further. Taken together our council and city CAA judgements compared favourably with other unitary and county council areas.

The Place Survey and other customer data

26 Our Place Survey results were disappointing, as they were for councils across the country. Our survey was also conducted during the period of waste re-zoning, though we cannot use that to ignore the low levels of some of the results. We did particularly badly on overall satisfaction with the council, where only 30 per cent of respondents were satisfied, compared to 45 per cent for other unitary councils. On the other hand, 79 per cent of people in Plymouth were satisfied with their local area, which was 3.5 percentage points above the unitary area average. Only 20% of people felt the council provided value for money, whereas 43% did not; while activities for teenagers emerged as the main overall concern. Specific services tend to score higher than the council as a whole, with parks and

Making services more responsive in 2009/10

- Quality monitoring now in place for telephony and face to face operations
- Implementation of Govmetric satisfaction software across customer services that includes Mosaic customer profiling, equalities and avoidable contact reportability
- LEAN project in revenues and benefits resulting in reduced end to end handling times for change of address notifications and new benefit claims
- Expansion of customer relations management software into waste services and transport and highways
- Working with Highbury Trust on improved signage

open spaces (67%), libraries (62%), waste collection (65%) examples of this; though sports and leisure facilities only scored 35%, while satisfaction with cleanliness was at 47%. Typically services users tend to be more satisfied than those who do not use a service, but then we need to know why that is. In some cases we have satisfaction levels like museums/galleries (51%) and theatres/concert halls (60%) that are significantly higher than the respective national figures of 41% and 43%; whereas though waste collection scored higher than these services locally, we were 13 percentage points below the national average.

27 The Place Survey will be taking place bi-annually. It is only one source of information for us. We have other customer data to draw on, as well as information about the actual performance of services. The Tellus Survey, for example, shows a higher level of satisfaction among children and young people. Results last year showed that 80% of children and young people thought that their local area was a very or fairly good place to live in. Better parks and play areas (48%), cleaner streets and less litter (47%) and better activities for children and young people (42%) would make their area an even better place to live in. However, children and young people did not feel that their views were listened to in decisions about the local area, with 24% feeling that their views weren't listened to at all. We need to use the Place Survey in conjunction with other data more than we have done in the past to inform our delivery and priority setting, but on the basis of a strong analytic understanding. For instance, concern about crime, though falling, still remains a major worry, whilst actual crime has fallen. Traffic congestion is also a major concern, though actual congestion is not as pronounced as in other major conurbations. Our understanding of a whole basket of data enables us to make judgments about the kind of responses we need to be making and the priority we should afford them.

Performance indicators

28 Our performance is better in most areas with 64% of indicators in 2008/9 showing an improvement, though 32% show a decline against 2007/08 data. We are a member of a national benchmarking club and this shows 47% of our indicators in the bottom half of the performance distribution and 53% in the top half. Adult social care continues to perform strongly, increasing the number of people who are supported to live independently and have choice in the services they receive. We achieved our LAA target of Incapacity Benefit claimants of 2 years or more helped into sustainable employment, while benefits and tax credit take up exceeds target. Our combined recycling and composting indicator remains challenging and narrowly missed its annual target due

a significant downturn in the recycling market, which had a knock on effect on the landfill target which also missed its target. Most recently, we had the best ever Early Years Foundation Stage and Key Stage 4 results and improved performance of Looked After Children achieving level 4 at Key stage 2 in English and Maths. Performance continues to improve in narrowing the gap in achievement between children from disadvantaged backgrounds and their peers.

Some awards in 2009/10

- Plymouth named by government as a national 'rough sleepers' champion' because of our pioneering work to help the homeless - one of 15 champions regarded as leading the field in this area
- Streets in our city centre were awarded a five-star rating in the 2009 Clean Britain Awards - one of only 12 cities across the country to gain the top five-star grade in the awards.
- Record number of city businesses (89%) voted 'yes' on renewal of the city centre's Business Improvement District (BID), the highest of any major city – giving go-ahead to take forward a plan to deliver £10m investment in the city centre over the next 5 years.
- Gold award in the large city category South West in Bloom awards and 22 Neighbourhood Awards, 7 given an 'outstanding achievement' rating; silver gilt award at the national Britain in Bloom awards
- Second prestigious green flag award for parks this year. The Hoe first received one a couple of years ago and now Freedom Field has been given the accolade. The flag is for providing a welcoming, safe, well-maintained and inspiring green space, with a strong sense of community involvement
- The museum gained a Visitor Attraction Quality Assured Status which looked at the presentation and layout of the galleries, the website and promotional materials, the way staff handle enquiries and the welcome that they give visitors.
- The Adelaide Park Home Zone was shortlisted in the 'town regeneration' category. The project has won the Home Zone section of the Local Government News Street design awards, and has changed the feel of the neighbourhood, creating space, a play area, installing granite surfaces, street lights, planters and making it easier for people to walk around.
- The planning process section of the Royal Town Planning Institute awards. The judges were glowing with their praise about how they have developed handled the Local Dev Framework.
- Plymstock Library/The Orchard won a National Affordable Homes Ownership Award for Best Contribution to Neighbourhoods and Communities. The scheme, developed in partnership with Spectrum Housing, has 12 shared ownership apartments and 15 affordable rented homes – with apartments for people with disabilities.
- Named the best organisation with 50 or more employees in 2009 South West C+ Carbon Positive Award Scheme - reducing size of our carbon footprint by an impressive 35,000 tonnes in less than a year, with efforts to encourage other organisations to follow our example in cutting emissions also recognised
- Brook Green Centre for Learning built using the latest sustainable building principles and materials is now in the running the Project of the Year Award in the South West Built Environment Awards.
- Wood View Learning Community campus was highly commended in the 2009 British Council for School Environments awards for best practice in the design and construction of schools.

Some key achievements from the CIP Programme in 2009/10

1 Improving customer service

- Customer Service Excellence accreditation achieved
- Successful bid to be the regional lead for the DCLG “getting it right, righting the wrongs” initiative.
- Significant reduction in number of complaints going to the Ombudsman.
- Improved engagement with customers with a disability to enhance appropriateness of service provision.

2 Informing and Involving residents

- ‘You Said, We Did’ pilot campaign carried out in September and similar messages used to promote Corporate Priority setting in November (Drake Circus, Area Ctees etc.)
- Publication of the Place Survey 2008 results which help us review and develop services
- Publication of ‘How we Consult with you’, Plymouth’s Statement of Community Involvement and Compact Code of Practice, which sets standards for consultation with residents for the council and our partners
- Engagement and consultation values were built into the corporate competency framework ensuring that all staff become aware of good practice in terms of gathering feedback from the public and using it to develop services.

3 Helping people to live independently

- Self Direct Support process has been designed and is being implemented across all care groups: over 200 people now have been offered a personal budget and more people now have a Direct Payment
- Transformation awareness training for our staff and independent social care providers has been completed
- More people are now living independently, in their own homes including the establishment of 6 independent living flats for people with a Learning Disability
- Commissioned new information advice and advocacy services for older people and those with sensory impairment

4 Reducing inequalities between communities

- Advice work in response to recession, helped people get over £6m in previously unclaimed benefits and tax credit
- Community Cohesion action plan agreed with LSP
- Planning permission secured for Efford Gypsy site and bid submitted for government grant
- Approach to Locality /Neighbourhood Working agreed with partners

5 Providing better and more affordable housing

- Successful stock transfer completed to Plymouth Community Homes
- Delivery of new affordable housing significantly exceeded our targets and secured investment to kick-start stalled sites
- Launched Hard to Treat pilot and Going Solar schemes to improve energy efficiency of private sector properties
- Package of funding and sites agreed to support the regeneration of North Prospect

6 Providing more and better culture and leisure activities

- Submitted successful bid with the Football Association to be one of the host cities of the FIFA World Cup in 2018 or 2022, dependent on England winning its bid to host the event
- Appointed building contractor for the Life Centre
- Introduced a specialist youth gym at Brickfields leisure centre
- Presented a major exhibition on Joshua Reynolds at the city museum
- In partnership, delivered a series of additional events at Mt Edgecumbe

7 Keeping children safe

- Multi Agency Hidden Harm Implementation Plan signed off and being delivered.
- Payment for Skills Fostering Programme implemented within timescales set with the aim of attracting carers with the necessary skills to provide quality care to the most vulnerable children.
- Reorganisation of family support services with a focus on safeguarding children.
- Development of career grades for social work and non social work qualified staff with professional development based on competencies in line with service requirements.

8 Improving skills and educational achievement

- Significant improvement in the number of children reaching a good level of attainment at age 5
- Test results for Children in Care highest they have ever been
- The number of secondary schools that have KS4 results above the floor target has increased sharply
- More pupils at age 11 achieved a level 5 in English, maths and science than ever before.

9 Developing high quality places to learn in

- Capital expenditure on learning settings at highest level since 1950/60s
- Opened 3 new schools, taking 6 old school buildings out of service. It has also been a year where the investment programme has achieved two new major contracts on site one of which being a second major community campus for the city
- Brokering of two major academies by partnering with significant but local lead sponsors; supporting the feasibility programme and planning for the delivery of these by September 2010
- Brought forward BSF funding for the city by having our ‘Readiness to Deliver’ proposals accepted into the BSF programme. This sets us on the course for the delivery of 1 new secondary school, 3 substantial remodelled secondary schools and one advanced ICT solution in a recently constructed school

10 Disposing of waste and increasing recycling

- Invitations to submit outline solutions successfully completed for the PFI project.
- Rezoning fully implemented leading to more effective collections
- Garden waste scheme extended to include a further 3,000 properties
- £2 million redevelopment of Chelson Meadow Household Waste and Recycling Centre successfully completed, making it more user friendly and easier for people to recycle large unwanted goods
- Indicators for customer satisfaction have been very positive with complaints low and compliments noticeably higher

11 Improving access across the city

- Adoption of the Strategic Cycle Network
- Revised Derriford Hospital Accessibility Action Plan ready for LSP adoption
- Public Transport Delivery Plan and Sustainable Schools Transport Strategy completed in draft format and awaiting internal sign off.
- Real Time Passenger Information successfully extended with 22 new sites along the Northern Corridor.
- The majority of Northern Corridor schemes are currently under way
- Draft interim Network Management Plan due for completion to inform the emerging LTP3

12 Delivering sustainable growth

- Delivered £563 Million of investment during 2009, with 1,004 homes completed, 98% on previously developed land.
- Completed Market Recovery Action Plan and put in place market recovery measures for 2010.
- Adopted Statement of Community Involvement and submitted City Centre Area Action Plan.
- Commenced intensive start up support for businesses in deprived areas.

13 Helping council staff to perform better

- Implementation Competency Framework
- Implementation E-Learning
- Development Role Profiles
- Completion JE Process and Appeals

14 Providing better value for money

- Progress against VFM targets – e.g. 3/4m out of planning and maintained and improved service
- Adoption of accommodation strategy and rolling it out
- Adoption of a number of investment to save projects to reduce our carbon footprint and generate financial savings
- Formation of one corporate support directorate with rationalisation of posts

Where do we want to be?

Our priorities for the partnership

29 It is now four years since we set out our vision for the city in the Sustainable Communities Strategy and the clock started ticking on some of our long term growth projections; while our LAA comes to an end in March 2011. With this in mind, our LSP Theme Groups have reflected on the outcomes they want by 2020 and are currently looking at the milestones they want to see delivered and the performance measures needed to track progress. This will then form a shared programme of activity to take us to 2020. This will have added significance if England hosts the World Cup and we have to provide the quality stadium, accommodation, transport access and other amenities required.

30 We want to continue to build on partnership working across the city; look at how we can give a higher profile to housing issues and the needs of older people; ensure we have the right mix of interests and skills within our partnership mechanisms and develop the relationship with the City Development Company and also the Children's Trust, as well as enhancing our regional role. Co-location of some services, locality working and the extent to which we might benefit from some shared back office support are other points of focus.

Our priorities for the council

31 This will be the third year of our rolling three year Corporate Improvement Priorities (CIP) programme. That programme, containing 14 CIPs, was designed to address those areas where we were either:

- Significantly under-performing
- Having to meet extensive new challenges
- Needing to perform better as a whole council

These are areas where we need to give additional corporate attention and support of some kind for a set period of time. This does not mean we neglect other service areas. They may well be as important to the council and local residents, but if they are performing well and able to deal with new challenges, they are not classed as corporate improvement priorities in this sense, but treated as business as usual. Not being on the list of corporate improvement priorities is, therefore, not a bad thing. Other priorities can be addressed at department and service level through business planning. As a large complex organisation we recognise that there will be many priorities at individual, team, service and partnership level, with many relating to our statutory responsibilities.

32 Over the last two years we have tried to refine our approach to programme management, the benefits we want to see from the CIPs and when they might be realised. We are keeping with our 14 CIPs for another year, with their focus revised as some activities have been completed or their operating context changed. The diagram below shows how the CIP programme links to both business as usual and the shared priorities we have with our partners like the police, health, business and third sectors. It also includes the most recent thinking on the key outcomes that the different theme groups want to see for 2020. The key drivers for our CIPs, the reasons why they are in the programme, are also listed below and the focus for each CIP in 2010/11 and beyond can be found in the appendix.

33 As well as delivering against our CIP outcomes, we want to use the third year to review the programme. This will involve looking at whether some CIPs have completed their work and can be returned to business as usual; whether others could be merged or refined and whether new areas of improvement need to be brought within scope. Last year we produced a needs analysis to support our thinking and this year we need to build on and improve that analysis, which can be a benefit to the wider partnership as well as the council.

Comprehensive Area Assessment – One Place	PLYMOUTH'S VISION BY 2020				Partnership governance and performance management
	“One of Europe’s finest, most vibrant waterfront cities where an outstanding quality of life is enjoyed by everyone”				
	CITY WIDE PRIORITIES				
	A HEALTHY CITY	A WEALTHY CITY	A SAFE AND STRONG CITY	A WISE CITY	
	<ul style="list-style-type: none"> ■ Health inequalities have reduced across the city ■ People are leading healthier lives than today ■ Mental health and well being has improved ■ There is better access to specified health services and take up has increased ■ Vulnerable and older people are leading more independent lives 	<ul style="list-style-type: none"> ■ There are 30,000 more jobs ■ There are higher value jobs –with their ‘gross value added’ increased from 90% to 120% of the national average ■ The number and diversity of sustainable businesses has increased ■ Growth achieved within proposed carbon reduction targets 	<ul style="list-style-type: none"> ■ Everyone feels safe and is safe in their communities ■ The city is clean and sustainable, consumption controlled, less waste produced and more recycling ■ All communities are truly empowered, valued and engaged 	<ul style="list-style-type: none"> ■ Culture (art, sport, leisure) is at the heart of everything, with an iconic focus on the city’s heritage ■ Plymouth is a distinctive and dynamic waterfront city of wide renown, with an unrivalled quality of life ■ It is a learning city where everyone gains new skills and knowledge throughout their lives 	
LOCAL STRATEGIC PARTNERSHIP AND LOCAL AREA AGREEMENT					

Council organisational assessment and inspections	COUNCIL CORPORATE PLAN (STEP CHANGE PRIORITY FOCUS)				Council governance and performance management
	OUR CITY				
	<ul style="list-style-type: none"> ■ Helping people to live independently ■ Reducing inequalities between communities 	<ul style="list-style-type: none"> ■ Providing better and more affordable housing ■ Delivering sustainable growth ■ Improving access across the city 	<ul style="list-style-type: none"> ■ Keeping children safe ■ Disposal of waste and increasing recycling 	<ul style="list-style-type: none"> ■ Providing more and better culture and leisure activities ■ Improving skills and educational achievement ■ Developing high quality places to learn in 	
	OUR COUNCIL		OUR CUSTOMERS		
	<ul style="list-style-type: none"> ■ Supporting council staff to perform better 	<ul style="list-style-type: none"> ■ Improving value for money 	<ul style="list-style-type: none"> ■ Informing and involving customers 	<ul style="list-style-type: none"> ■ Improving customer service 	
	PEOPLE, ACCOMMODATION, ASSET, ICT AND FINANCIAL STRATEGIES				
	DEPARTMENT/SERVICE BUSINESS PLANS AND BUDGETS (BUSINESS AS USUAL – CONTINUOUS IMPROVEMENT)				
	Customer expectations/behaviour, demographic change, legislation, economic climate				

Key drivers for our CIP Programme in 2010/11 and beyond

1 Improving customer service

- Place Survey findings show overall satisfaction with the council at 29.6%, ranking us 346 out of the 352 councils surveyed
- Overall the number of complaints has fallen, but satisfaction with complaints handling across the council is low at 30%
- Councils that communicate well with their public tend to have high satisfaction ratings. Our performance has been described by MORI as relatively weak. Feedback to customers has also been poor, with members escalating complaints as a result
- The handling of customer enquiries is inconsistent across the Council and only 30% of all incoming calls are handled by the Contact Centre

2 Informing and Involving residents

- Place Survey showed only 22.2% of residents said they felt they could influence decisions affecting their local area
- The Access to Services inspection and Equality Standard for Local Government (ESLG) Peer Assessment both challenged us to do more to involve residents, including vulnerable and disabled people, in service design and delivery and co-ordinate our engagement and consultation processes better,
- Delivering the duty to involve residents in decisions about their local area, and understanding the role of Members in this

3 Helping people to live independently

- The 2009 annual performance assessment in by the Care Quality Commission confirmed that Plymouth Adult Social Care is now performing "Well" both overall and on all 7 of the primary outcomes used as the basis for the assessment. Given the approaching period of budget pressures on the public sector, the challenge now is to maintain this performance whilst further improving VFM

4 Reducing inequalities between communities

- We are 'achieving' the Equality Framework for Local Government, but now need to drive improvements to get to the 'Excellence' level to support our wider ambitions for excellent service
- Our performance on Community Cohesion (bottom quartile of associated measure in LAA) needs improving
- Health Inequalities identified as a key area of under performance in our CAA
- Localities working linked to better community engagement is a key improvement to help address underperformance in customer satisfaction and the ability to influence things

5 Providing better and more affordable housing

- CAA highlighted the need to focus upon and tackle the quality of housing in the private sector.
- Continue to deliver on our affordable housing targets through developing public/private partnerships and regenerate key areas to meet both national government priorities and local needs.

6 Providing more and better culture/leisure activities

- Sports and leisure facilities poor with customer satisfaction low
- Despite above average levels of customer satisfaction the number of visitors to the museum from target communities are not high enough
- Libraries stock is outdated and may not be in the right locations, and overall levels of customer participation with libraries too low
- Total spend on the service is 27% below nearest neighbour comparators, additional investment required to support World Cup bid and British Arts Show if the city is to realise its cultural ambition.
- Marketing of the city as a visitor destination

7 Keeping children safe

- During the course of 2009 a number of high profile incidents, inspection findings and serious case reviews have ensured that safeguarding children remains an area requiring considerable focus for all councils.
- Plymouth has delivered significant improvements in this area over in the recent past and needs to build on this work and the findings from an unannounced inspection in the Autumn of 2009 in order to ensure it continues to meet the safety needs of children in the city

8 Improving skills and educational achievement

- Levels of achievement for children and young people in Plymouth have continued to increase. However there remain areas for further improvement, particularly in reducing the number of primary schools below floor targets at Key Stage 2 and increasing the number of students gaining 5 GCSE A* - Cs including English and Maths.
- The levels of aspiration in Plymouth are also generally too low.
- There is a significant imbalance in attainment between different parts of the city, which mirrors the health inequalities data; however. Whilst gaps in deprivation are generally narrowing at all key stages, there is still much to do, especially in supporting the health agenda

9 Developing high quality places to learn in

- Poor condition of our schools and need to fundamentally change life chances of children and young people by investing in them
- Opportunity to join up the delivery of public services, particularly in the most deprived parts of the city where integration is most needed
- Respond to demographic changes in primary/secondary age children and manage this, as well as implications of the growth agenda
- Earlier entry into the schools building programme, with submission to the DCSF of a Primary Capital Strategy for Change (PSfC) and a Secondary BSF Readiness to Deliver (RtD) expected to unlock substantial investment

10 Disposing of waste and increasing recycling

- Need to reduce waste to landfill to avoid substantial fines or purchase of landfill credits from other authorities
- Procure for long term a waste treatment facilities that will ensure landfill diversion targets are met
- Need to meet national targets for recycling and reduce the overall tonnage of waste land filled.

11 Improving access across the city

- Delivery of a fifteen year transport strategy through the third Local Transport Plan (LTP3) which will be developed during FY 10/11 and required to meet five key outcomes: Support economic growth; reduce carbon emissions/tackle climate change; promote equality of opportunity; contribute to better safety, security and health and improve quality of life
- Continued support for the delivery of the Northern and Eastern Corridor High Quality Public Transport (HQTP) major projects
- Ongoing support and input into the reduction of health inequalities through partnership working with health partners and direct delivery of infrastructure and education on active travel in the most deprived wards.
- Improved air quality, bus punctuality, increased active travel across the city

12 Delivering sustainable growth

- The vision for the city envisages population, housing and economic growth at a level which truly establishes Plymouth's role as a regional centre for the far South West. The recession has clearly had an impact on the level and speed of that growth in the last year. However initiatives such as the market recovery action plan have ensured continued developer interest
- Council has a key role to play in supporting these accelerated levels of growth by providing strategic leadership on place-making, effective and creative use of its statutory powers, provision and coordination of infrastructure and by the use of its own land and property assets

13 Helping council staff to perform better

- Building a high performance workforce to deliver our at a time of tight public funding and recession
- Continue to radically review council's shape, size and structure to deliver priority value for money services to customers.
- To maximise the performance of the workforce need to consider ways to build flexibility, skills, commitment and capacity, utilising improving technologies to modernise and streamline services
- Look for opportunities to build shared services and partnerships which deliver a complete package of services to customers.
- Need to act as a role model for other local employers, continue to identify and support interventions to reduce unemployment such as supporting the apprenticeship programme, diversity of its workforce to be more representative of the local Community.

14 Providing better value for money

- Only 20 % of people felt council provided value for money
- Challenging public finance climate ahead
- Annual Use of Resources inspection
- Improve change synergy across people, IT and accommodation
- Sustainable development and climate change targets and savings
- Improve linkages between VFM, resource efficiency and changes in behavior that will deliver effective environmental management/long term sustainability

How do we get there?

Our vision for the organisation

34 Our organisation will change over the next few years. We have already seen the development of the Amey partnership, setting up of PCH, selling of City Bus, embedding of the Children's Trust and co-location of some social care and health services; while our Audit Service is now a shared one with Devon and Torbay. We are starting to see the move to locality working; the introduction of more flexible and remote working and a hot-desk approach; the roll out of a competency framework and more e-learning and e-management support. These trends will continue, driven by the need to reduce costs, conserve resources, meet changing customer expectations, realise the benefits of new technologies and improve efficiency.

35 This will change how we work and how we are managed. There will be more emphasis on self-direction and management of outcomes, high skill

Key components our vision for the council as a place to work

- Our staff will be focused on the customer, empowered to act and make decisions and be committed to continuous improvement
- Our staff will be listened to and feel confident that their experience and knowledge will be used to improve services and the working environment
- Our staff will be supported by an enabling management with a strong focus on coaching, guiding, motivating, involving and problem-solving
- People will be given the tools to do the job well and operate in often complex multi-disciplinary settings
- We will work from flexible settings, sometimes co-located, sometimes remotely
- There will be more movement around the council and across the partnership to tackle issues
- There will be clear leadership and sense of direction
- Innovation will be encouraged and we will take reasonable risks in pursuit of our vision for the city
- We will be a learning organisation
- Our staff will recognise the value and demands of operating within a democratically accountable body
- Our Members will value the knowledge and commitment of our staff.
- We will be a confident organisation; an employer of choice where people feel they can develop and realise their full potential

levels and resourcefulness; with more focus on shared services, co-locations and the efficient use of public and community assets. In some areas we will need to stop doing things to free up resources, particularly when they are not a priority for us or part of our statutory commitments. Change will be the name of the game if we are to become the modern, high performing organisation and partnership that befits a city with our level of ambition. A vision of what that future might look like is outlined opposite and it is important that we really drive it forward over the next three years.

Progress

36 A key to success is the effective alignment of our accommodation, people and ICT strategies. These approaches from a service basis now sit under one department. We introduced the strategies in our last Corporate Plan and their key areas of focus are again outlined here. Since then we have made progress across the strands and started to align their implementation, though more needs to be done.

37 During the year we completed the job evaluation appeals process and role profiles have been produced to support the newly developed competency framework, which will make a significant contribution to enhancing employee capability and flexibility. We have commenced work to integrate data from learning and development databases across the council and automate elements of the corporate training and events system. Learning solutions and training courses have been aligned to corporate priorities and E-Learning implemented.

38 We have physically opened up Floors 4, 5, 6 and 11 within the Civic Centre; piloted the open plan approach within finance on floor 5, with roaming profiles for hot-desking. We are reviewing feedback from this pilot to better understand how people work and their developmental needs. We are also researching flexible working strategies and how these operate in readiness for the implementation of the post 2012 phase of the accommodation strategy. Work has been undertaken to develop the business case for the Windsor House move and for the development of flexible working.

39 As we work towards a capability for staff to work remotely, the Netilla project has been

progressed alongside the single sign-on project to enable users to securely yet simply log on to the systems remotely. There still remains significant work that needs to be done to rationalise the data and to educate staff in the skills required to maintain data integrity and availability. We recognise that if more staff are to benefit from these developments then more work will be needed on delivering the necessary IT architecture required to support them. Work from the Civil Contingencies national project we lead is also being used to underpin our joint corporate strategies; while VSRA – 3G secure Government Connect will form the basis for our own corporate mobile working solution.

40 We are preparing for the roll out SAP Manager OnLine (MOL) via the portal. This will enable managers to access key information on their staff and undertake tasks like on-line management of sickness absence and appraisals. As part of this project an exercise has been undertaken to ensure the integrity of employment data and organisational structures held on HR SAP and the maintenance of this information across departments. The Knowledge Room is in the process of being developed to better engage both managers and employees in understanding organisational policies and processes.

Future developments and challenges

41 During the coming year we will focus particularly on embedding the competencies; reviewing terms and conditions in light of flexible working approaches; standardising processes and ‘de-duplicating’ applications, while training staff to make better use of what we have; rolling out the open plan and hot desk approach to other offices; making further improvements to our information systems and data integrity; and, undertaking another staff survey.

42 Key challenges will be around ensuring we manage this type of change well and fully engage staff and members, as well as prioritising for investment those areas most likely to give us efficiencies; keeping focused during what is likely to be a difficult financial period and engaging with our partners on these often complex issues to ensure maximum benefits.

People, Accommodation, ICT strategies Key focus in PCC

People

- Support staff through change
- Pay and reward – competency framework, review terms and conditions
- Flexible working
- Enhance leadership capacity and Member development
- Skills audit and skills development
- Workforce planning – recruitment and retention
- E-management on line info
- Realigning corporate training; developing e-learning
- Modern employment practices – Investors in People
- Management by outcomes

Accommodation

- Improved reception facilities for customers, stronger image
- Flexible accommodation – hot desks, touchdown areas, remote working, video conferencing
- Reduce office storage space by 50% - e-storage
- Opportunities for co-location
- Communal meeting spaces, break out and refreshment areas, confidential rooms
- 8 workstations to 10 people; standardised office furniture
- Reduce energy/travel costs
- Support a learning, inter-active culture

ICT

- Common ICT infrastructure across council
- Integration and standardisation of requirements of council and partnership
- ICT systems that can communicate with each and protect confidentiality
- Achieve economies of scale and reduce replication
- Improve information flows and customer engagement
- Improve information management and storage

Integrated development, delivery and review supported by finance

Managing the budget, financial strategy and capital investment

Overview

43 Plymouth City Council, like everyone else, finds itself operating in the midst of a serious, unprecedented economic downturn.

The current economy is causing significant budget pressures, as we experience the impact of reduced income from our car parks reflecting reduced trading activity; there is a significant drop in income from commercial rent as businesses close and vacate premises. The downturn has also brought reduced interest rates and therefore reduced income for our treasury investments. Despite the testing financial climate we have made significant progress during 2009/10, with successes including significant improvements in waste collection; the sale of City Bus and the transfer of our housing stock, and their impacts on our future priorities. We have recently had confirmation of a successful World Cup 2018 Host City bid, which has the potential to bring increased interest and investment in our city.

Investing in the city

44 Our five year capital programme for 2010/11 to 2014/15 has had to be reduced from last year's five year plan. There is an impact on capital receipts as the sale proceeds of land and property has fallen due to the economic downturn, which has caused a marked decline

Some capital projects in £267m programme	
£121m on Children's Services including:	
Primary Schools programme	£24m
New Estover College	£35m
£75m on Development including:	
Local Transport Plan (LTP) Schemes	£36m
Strategic Waste Project	£11m
East End transport scheme	£21m
£81m on Leisure including:	
Life Centre	£46m
Swimming pool in north of city	£1m
New library for Devonport	£1m

in the value of land and property. We will still have a very significant capital programme of around £267m, but we have to be more strategic about which projects to focus on. We have now taken our first steps towards our Building Schools for the Future programme which will not only deliver a mixture of new and significant enhancements to five existing schools, but will be important building blocks in our vision for the city; likewise, the build of the Life Centre will generate significant benefits to the residents of Plymouth. Both projects are

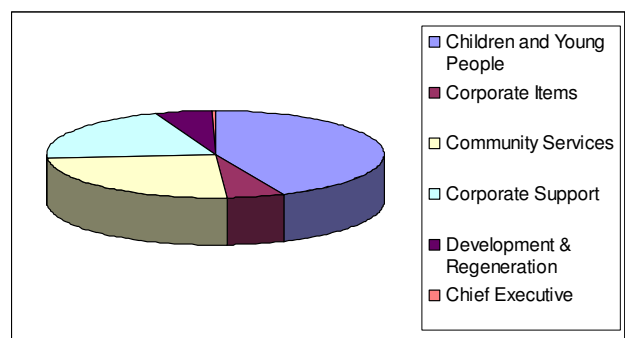
representative of the ambitions of the City Council, and the determination to press on with the regeneration and economic growth of the city

Where the Money Goes

45 As in previous years, while the council's revenue budget is increasing (from £197m 09/10 to £201m 10/11), the growth is insufficient to meet all the pressures. Extra resources are being allocated to frontline services, covering both national and local priority areas. We continue the drive to reduce spend in back office support functions and allocate resources to improving front line service delivery. Through careful prioritisation, we have allocated additional funding to Children's Social Care; Adult Social Care; Preparing for Building Schools for the Future; Revenue funding to enable the delivery of our capital investment programme; Maintaining the local economy / strategic regeneration; Strategic Housing activities; Providing free swimming in the City for under 16 year olds

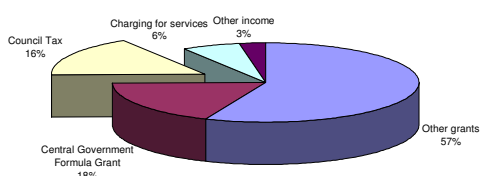
46 Gross spending on services in the Council totals £626m, including 43 per cent (£272m) Children & Young People; 25 per cent (£156m) Community Services. A breakdown of the projected spending by departments is:

2010/11: Gross expenditure budget by Department (subject to review)



Where the money comes from

47 We receive income from a number of sources including Council Tax, a general Formula Grant and Government grants that pay for specific services, including schools and Housing and Council Tax Benefit. We also charge for some services, such as parking.



48 The estimates of expenditure and income take account of rising costs of specialist service areas, such as pupil transport, adult social care, energy prices, as well as the reallocation of resources in line with priorities.

Government Grant

48 The Government provides funding to the council through the Formula Grant to help pay for our services, based on a complex formula. The Formula Grant meets over half of the Council's budget requirement and has a big impact on the level of services we can provide without an excessive impact on the Council Tax. In 2010/11, the Council will receive an increase of 2.5% in its Formula Grant, value £106m. This was initially announced by the Government in December 2008, as part of the three-year financial settlement for local government.

Value for Money (VFM)

49 The Council has a good track record in delivering efficiency savings, working towards the Government's ambitious Value for Money (VFM) programme under the Comprehensive Spending Review (CSR) 07. The importance of VFM to the Council is reflected in the corporate improvement priority (CIP) 14 – Providing Better Value for Money. Departments set VFM targets and develop budget delivery plans taking into consideration high cost and/or low performing services as determined through benchmarking. Many of the Departmental budget delivery plans will generate the efficiencies that are required to achieve our cumulative target.

50 Each council is given a national target to achieve 4% in efficiency savings. To meet this target, Plymouth will need to find efficiencies totalling £24.5m cumulative by the end of 2010/11, of which we had identified £7.3m as at October 2009.

Council Tax and reserves

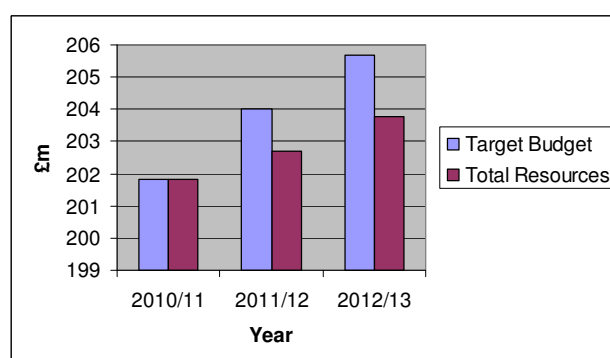
51 We levy the lowest average Council Tax in the region. With the financial environment constantly changing, reserves are an important part of our strategy to create long-term budgetary stability. They enable us to manage change without undue impact on the Council Tax and are a key element of strong financial standing and resilience in the face of risks. We have made steady progress building up our reserves in recent years and must continue to do so. Our working balance is projected to be just under £12m by the end of this year, so that we are now average for our size authority.

Medium Term Financial Strategy

52 We have a complex capital programme to manage. On the revenue side, whilst the Comprehensive Spending Review (CSR) gave us more than expected, it requires us to make 3% efficiency savings year on year.

51 Beyond 2010/11, there are issues that will influence our financial outlook. Our budgets remain, as ever, exposed to risks from the economic downturn, costs associated with disposing of our waste, demand-led spending and from volatile income sources, including parking and investments. A dominant issue in future years will be the impact of potentially lower settlements from the Government as the impact of the economy is likely to affect what we receive.

52 A forecast three-year target budget and resources tax projection is set out below with requirements in blue and revenue in claret. This will be reviewed regularly during 2010/11 and beyond.



How will we know we are getting there?

By making more of our information

53 We hold a lot of information across the council and our partnerships. This includes deprivation data, health indicators, ethnicity and disability profiles, customer satisfaction and service outputs. We are developing locality profiles and also school ones with data on health issues like obesity. Whilst this data is used to inform policy and planning and monitor performance, we need to embed it more deeply, enhance our analytic understanding of it, be clearer in its presentation and use it more dynamically

By being more disciplined in our approach

54 Across both the partnership and the council we need to do more through programme and project management disciplines to ensure we realise our goals in a timely and cost effective way. This will help us to be clear at the outset about the business case for key improvements and keep control of them as they develop. We have been improving our approach here, but must do more to embed this disciplined mind set whilst avoiding more bureaucracy.

By doing more with what we have

55 We already have systems in the organisation to support business planning and performance

management and have been gaining experience from using techniques like LEAN to improve our processes. We must promote these more. Our Overview and Scrutiny function will also be taking a stronger city-wide focus.

By being reflective and challenging

56 We have been described by the Audit Commission as self-aware and this will become more important to us as inspection becomes much lighter - save perhaps in those service areas where people are vulnerable. Improvements will have to be driven more from within and through the use of mechanisms like peer reviews. All our staff should be focused on continuous improvement and we should encourage critical friend challenge.

By getting the balance right

57 Far more emphasis needs to be put on helping people to perform well at the outset, rather than monitoring performance after the event. This means more time exploring different options, problem solving and working together to achieve our ambitions for our customers, our city and our council.

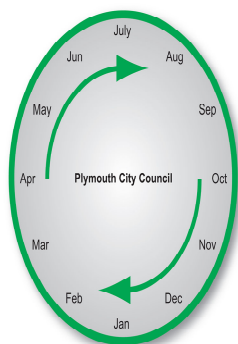
Consolidation

1st quarter: end of year reconciliation of accounts, performance outturn figures

Start/finish -

Preparation

4th quarter - approving corporate plan and budget, drawing up business plans ready for implementation on 1 April



Reflection

2nd quarter: review of performance, budget pressures and future challenges at corporate and service level to provide challenge, determine involve partners

Prioritisation

3rd quarter: confirmation and development of priorities, alignment with budgets and check against evaluation criteria

APPENDIX I Corporate Improvement Priorities Headline Templates

CIP I Improving customer service

Purpose: To support delivery of consistent, high quality accessible services to our customers, thereby improving customer satisfaction, and to transform all frontline council services into efficient customer focussed services, delivered in multiple ways so that our customers can choose how to interact with us

Key improvements	Key milestones/timing	Key performance measure
Improving complaints handling	<ul style="list-style-type: none"> ■ Implementation of new complaints process and system across all council services ■ Development and rollout of corporate complaints handling satisfaction surveys ■ Corporate roll out of 'You Said – We Did' scheme linked to complaints / comments ■ Review of complaints report to include qualitative reports on satisfaction and 'You Said – We Did' findings 	<ul style="list-style-type: none"> ■ Stage 1 complaints responded to within 10 days - 100% ■ Stage 2 complaints responded to within 25 days – 100% ■ Ombudsman complaints responded to within 28 days – 100% ■ Reduced cost to service and VFM cashable savings
Improve customer communication	<ul style="list-style-type: none"> ■ Develop and publish the PCC Access Strategy in conjunction with ICT ■ Publicise customer standards ■ Develop departmental customer standards ■ Ensure standards are implemented council wide – e.g. standard phone answering, letter signatures etc. ■ Promote and develop usage of customer data e.g. socioeconomic data for developing processes and marketing of services ■ Implement mystery shopping of services, with regular report to SMT/CMT ■ Promotion of a 'single voice' for Plymouth e.g. significant development of the PCC website to ensure it delivers a dynamic, functional customer focused service ■ Development of "Tell Us Once" for life events 	<ul style="list-style-type: none"> ■ Current satisfaction to be baselined and annual improvement of 5 percentage points to a target of 90% ■ Current performance to be baselined and quarterly performance targets to be set across all services ■ Achieve score within top quartile for SOCITM survey
Support other CIPs and service areas to address the points raised by the Place Survey and the feedback from children in the Tell Us survey	<ul style="list-style-type: none"> ■ Work in conjunction with the LSP to identify how issues raised on the Place and Tell Us surveys can be tackled jointly, e.g. antisocial behaviour with the Police ■ Use Customer insight in conjunction with Place and Tell Us Survey findings to identify areas for improvement. Use this data to help services ensure that they are including actions to address these issue on business plans 	<ul style="list-style-type: none"> ■ Achieve score within top quartile for place survey findings ■ Reduced cost to service and VFM cashable savings
First point of contact resolution	<ul style="list-style-type: none"> ■ Identification of services suitable for inclusion within Contact Centre and development of investment case to ensure a minimum of 50% all incoming calls are placed via the Contact Centre ■ Development and rollout of Corporate Customer Relations Management (CRM) solution ■ Development and rollout of replacement telephony platform ■ Scoping exercise with Vanguard to identify key areas for improvement to inform CIP year 3 improvement plan. ■ Development of one stop shop points in key locations i.e. Libraries ■ Roll out of community one stop shop events to promote key messages and engagement with hard to reach groups 	<ul style="list-style-type: none"> ■ Reduced cost to service and VFM cashable savings ■ 90% of users satisfied with service
Develop the workforce to provide excellent customer service	<ul style="list-style-type: none"> ■ Rollout of staff recognition / suggestion scheme ■ Continued development and roll out of Customer Care (to include transformation skills such as journey mapping, consultation and complaints training) ■ Ensure customer care element is included within all PCC role profiles in line with the competency framework ■ Promotion and roll out of CSE accreditation in conjunction with the CLG redress review pilot 	<ul style="list-style-type: none"> ■ Increase commitment to customer satisfaction from 57% to 70% ■ Increase the staff perception that the organisation is committed to external customer satisfaction

Sponsor: JP Sanders; CMT Lead: Adam Broome ; Cabinet Lead: Cllr Steve Ricketts

CIP 2 Informing and involving residents

Purpose: Improve residents' sense of influence over decisions affecting their local area.

Key improvements	Key milestones/timing	Key performance measure
Helping residents feel more involved in decision making	<ul style="list-style-type: none"> ■ Improve information available to residents about opportunities to get involved and have a say ■ Under new LSP governance arrangements, establish an NI4 action plan identifying partnership-wide responsibilities in relation to involving residents in decisions about their local area ■ Co-ordinate public engagement and consultation processes at neighbourhood level to support 'Localities' working model ■ Deliver training to increase staff and Member awareness of best practice engagement and consultation practice ■ Establish a central research function to improve analysis and use of information and data in support of service planning 	<ul style="list-style-type: none"> ■ % of people who feel they can influence decisions in their locality (NI4). Baseline: 22.2% (Place Survey 2008). Target: 26.9% ■ Up to 60 staff (and Members) trained

Sponsor: Giles Perritt; **CMT Lead:** Ian Gallin ; **Cabinet Lead:** Cllr Steve Ricketts

CIP 3 Helping people to live independently

Purpose: To maintain the improvement in performance of the Adult Social Care service and focus on improving value for money

Key improvements	Key milestones/timing	Key performance measure
Joint working with NHS	<ul style="list-style-type: none"> ■ Joint commissioning executive sign off joint commissioning strategy for dementia services – April 2010 ■ Agree priorities for joint investment in dementia services in Plymouth – June 2010 ■ Develop joint commissioning framework – Sept 2010 ■ Develop model for integration of Health and Social Care services – Sept 2010 	
Securing Delivery Plans	<ul style="list-style-type: none"> ■ Develop plans to modernise older people's service provision – June 2010 ■ Achieve completion of extra care scheme in Devonport – Jan 2011 ■ Develop plans to modernise Learning Disability service provision – June 2010 	
Putting People First	<ul style="list-style-type: none"> ■ Develop self Directed support and personal payments ■ Develop preventative and cost effective services (joint health and social care preventative strategies) ■ Develop effective partnerships with people using services, carers and other local residents 	<ul style="list-style-type: none"> ■ 30% of service users allocated a personal budget – April 2011 ■ 3% of overall budget cashable savings – April 2011 ■ 1 user led organisation is established - Dec2010

Sponsor: Pam Marsden; **CMT Lead:** Carole Burgoyne; **Cabinet Lead:** Cllr Dr David Salter

CIP 4 Reducing inequalities between communities

Purpose: Increase equality and community cohesion, reduce health inequalities and develop a city-wide approach to service delivery and community engagement based on Localities and Neighbourhoods

Key improvements	Key milestones/timing	Key performance measure
Promote equality in a way that addresses needs across age (younger and older), disability, faith/belief/ religion, gender, race and sexual orientation, so that people have similar life opportunities	<ul style="list-style-type: none"> Improvements made to LSP equalities structure and work progress and communicated amongst partners External assessment of the level of the Equality Framework for Local Government (EFLG) Achieve "Excellence" level of EFLG 	<ul style="list-style-type: none"> "Excellence" level of EFLG achieved
Develop community cohesion through integration and a shared sense of belonging amongst people of different backgrounds	<ul style="list-style-type: none"> Agree LSP community cohesion actions including targeted work in Localities with lowest levels of cohesion Establish calendar of diverse community events, which promote community cohesion on website Build Efford Gypsy site Identify the council's preferred locations for additional Gypsy and Traveller provision and agree delivery plans 	<ul style="list-style-type: none"> NI 1 - % of people who believe people from different backgrounds get on well together in their local area – baseline 69.9% (Place Survey 2008); target 74.6% (Place Survey 2010/11)
Deliver improved quality of life for residents by better engagement and improved coordination of services across Localities	<ul style="list-style-type: none"> Agree model for Locality working in partnership with LSP and start implementation 	<ul style="list-style-type: none"> Establish Locality Service Co-ordination Teams and Neighbourhood liaison officers Start implementation Review model
Reduce health inequalities by closing the gap between communities	<ul style="list-style-type: none"> Agree city-wide health inequalities action plan with LSP Deliver council actions in the plan 	

Sponsor: Pete Aley; **CMT Lead:** Carole Burgoyne; **Cabinet Lead:** Cllr Peter Brookshaw

CIP 5 Providing better and more affordable housing

Purpose: Improve the condition and energy efficiency of private sector homes and increase the supply and mix of affordable housing

Key improvements	Key milestones/timing	Key performance measure
Further improving the supply of decent homes in the city to support the growth agenda for Plymouth	<ul style="list-style-type: none"> Improving the condition of private sector housing through the removal of Category 1 hazards and inspections of Houses in Multiple Occupation Improve the energy efficiency of private sector homes 	<ul style="list-style-type: none"> 250 Category 1 hazards removed 175 inspections of Houses in Multiple Occupation Completion of Private Sector Stock Condition Survey 60 Empty Homes brought back into use NI 187; 4.8% reduction in the number of properties with a SAP energy rating of less than 36 (95 households) 2.0% increase in the number of properties with a SAP energy rating of more than 64 (116 households) Deliver 21,000 tonnes lifetime carbon dioxide savings as a result of Plymouth schemes 1,982 energy efficiency measures delivered
Increase the supply and mix of affordable housing through partnership working to help create balanced and sustainable communities and support the growth agenda	<ul style="list-style-type: none"> Maintain and achieve our LAA affordable housing target for 2010/11 Local Housing Company model to be identified as a priority for funding as part of the Local Investment Plan through the Single Conversation. 	<ul style="list-style-type: none"> NI 155; 2010/11 target of 237 new affordable homes completed Completion of first Local Investment Plan Local Housing Company model operational

Sponsor: Stuart Palmer ; **CMT Lead:** Anthony Payne ; **Cabinet Lead:** Cllr Ted Fry

CIP 6 Providing more and better culture and leisure activities

Purpose: To enhance the quality of life of Plymouth residents by widened and improved opportunities to participate in cultural and leisure activities.

Key improvements	Key milestones/timing	Key performance measure
Increase opportunities to participate in diverse cultural and sports activities	<ul style="list-style-type: none"> Increase the number of Plymouth residents taking part in 3 x 30 minutes physical activity per week and 1 x 30 minutes per week, as identified in the Active People Survey (LAA stretch targets) Develop an action plan for the city's contribution to the Olympic and Paralympic Games and the Cultural Olympiad leading up to 2012 Increase the levels of participation in Plymouth museums and libraries 	<ul style="list-style-type: none"> LAA target 4% increase Completion of action plan 3000 people attending Cultural Olympiad events 3% increase in book issues 3% increase in museum visitor numbers
Provide excellent cultural services to enhance the quality of life for people in the city	<ul style="list-style-type: none"> Open a new regional sport & leisure centre – the Life Centre – by Winter 2011 Tender for and appoint main contractor for sports facilities management Work with the relevant cultural agencies to find a solution for the city's archives Act on recommendations of the libraries' peer review 	<ul style="list-style-type: none"> Public opening of centre Award of contract Completion of options appraisal Adoption of the libraries' report & action plan
Use the cultural services to promote the city and its visitor economy	<ul style="list-style-type: none"> Stage the British Art Show in partnership with venues across the city by Autumn 2011 Support the Plymouth host city World Cup bid Work with partners to ensure effective marketing of the city as a visitor destination Position Mount Edgcumbe as one of the Southwest's leading visitor destinations 	<ul style="list-style-type: none"> 50,000 visitors to British Arts Show Successful feedback following FIFA visit Successful city-wide events programme Support publication of city's holiday guide 6% increase of paying visitors

Sponsor: James Coulton ; **CMT Lead:** Carole Burgoyne ; **Cabinet Lead:** Cllr Glenn Jordan

CIP 7 Keeping children safe

Purpose: Provide excellent safeguarding services for Plymouth

Key improvements	Key milestones/timing	Key performance measure
Professional and personal development for social care staff	<ul style="list-style-type: none"> Newly Qualified Social Workers continued professional development programme Embed workforce development programme for all social care staff 	<ul style="list-style-type: none"> Maintain 100% of staff receiving appraisals by Apr 2011
Systems support	<ul style="list-style-type: none"> Reconfigure CareFirst to improve usability and stability 	<ul style="list-style-type: none"> Final upgrade of CareFirst system improvements completed Apr 2012
Increased management capacity	<ul style="list-style-type: none"> Ongoing programme of recruitment of qualified staff to better manage caseload Develop existing staff to improve skills and experience to manage more complex cases 	<ul style="list-style-type: none"> Caseload per social worker reduced from around 30 to an average of around 18
Announced Inspection	<ul style="list-style-type: none"> Prepare for and manage the announced inspection Develop response plan to findings of announced inspection Complete the implementation of priority items from announced inspection findings 	

Sponsor: Mairead MacNeil ; **CMT Lead:** Bronwen Lacey ; **Cabinet Lead:** Cllr Grant Monahan

CIP 8 Improving skills and educational achievement

Purpose: Ensure every child has access to high quality education and skills and the city continues to improve the levels of attainment with more pupils making good progress, especially during key stages 2, 4 and 5.

Key improvements	Key milestones/timing	Key performance measure
Reduce the number of primary schools that fall below the floor target of 55% of pupils gaining a L4 in both English and maths	<ul style="list-style-type: none"> ■ Increase School Improvement Partner time to targeted schools, so that small step improvement plans are monitored more frequently ■ Introduce the Primary Priority Learning Local Authority (PLLA) initiative and work with regional partners to improve support to schools at risk of falling below floor targets ■ Run a Careers Related Learning programme for Y5 and Y6 pupils. 	<ul style="list-style-type: none"> ■ NI 76 currently 9 schools below floor – target to reduce by 30% to 6 schools
Raise aspirations and attainment especially in key stage 4, so pupils are better able to benefit from post school opportunities	<ul style="list-style-type: none"> ■ Agree robust Raising Attainment Plans with each 'national challenge' secondary school & monitor bi-monthly. ■ Targeted use of the Economic Disadvantage Subsidy to provide a range of motivating extended school activities. ■ Introduce a summer university programme of universal and targeted opportunities for young people aged 10-19 	<ul style="list-style-type: none"> ■ NI 75 5xA*-C including English and maths LA target 54%
Further narrow gaps in attainment by continuing to improve outcomes for children in care and other vulnerable groups	<ul style="list-style-type: none"> ■ Ensure Personal Education Plans improve focus and aspiration for CiC through close monitoring and challenge. ■ Increase 1:1 tuition programme for CiC ■ Use new software package to improve effectiveness of monitoring data especially for pupils outside the city. ■ Increase the range of intervention strategies to counter under achievement. ■ Provide a reliable software solution through ONE SYSTEM to handle in year admissions to secure secondary places for vulnerable pupils 	<ul style="list-style-type: none"> ■ LAA targets for CiC NI 101 21% 5xA*-C including English and maths, 70% 5xA*-G (stretch target), ■ KS2 L4+ in EN&MA 59%, NI 99 L4+ in EN 65% (Stretch), NI 100 L4+ in MA 65% (Stretch)
Improve the focus on narrowing health inequalities across the school improvement agenda	<ul style="list-style-type: none"> ■ Provide training for School Improvement Partners (SIPS) on health related outcomes (including sport) and see impact in school visit reports. ■ Ensure that targeted schools engage fully with the Healthy Schools Plus programme achieving accreditation 	<ul style="list-style-type: none"> ■ Lowering rates of obesity, teenage conception and mental health in schools taking part in the programme. Reductions in the health inequality gaps as a city. NI 51, NI 52, NI 56, (to be determined)
Reduce the numbers of young people who are Not in Education Employment or Training (NEET)	<ul style="list-style-type: none"> ■ Develop an employer engagement incentive scheme especially for small and medium enterprises, similar to other cities, as this has had a big impact on this outcome in other areas. ■ Develop a Raising the Participation Age strategy and increase the number of apprentices across the Council. ■ Promote a better understanding of the work that schools do in combating NEETs by the development of a local performance indicator 	<ul style="list-style-type: none"> ■ NI 116 NEET target. ■ Apprenticeship target for each Directorate to be established.

Sponsor: John Searson ; **CMT Lead:** Bronwen Lacey ; **Cabinet Lead:** Cllr Grant Monahan

CIP 9 Developing high quality places to learn in

Purpose: To improve the quality of the city's learning environments to enable children and young people to be motivated by high quality places that are appropriate for a changing 21st Century curriculum.

Key improvements	Key milestones/timing	Key performance measure
Successful development of Building School for the Future (BSF) programme	<ul style="list-style-type: none"> ■ Development of the transformation strategy, coordination of LA and school level change programme ■ Development of the Councils Strategy for Change for BSF ■ Development of Councils Outline Business case for BSF by 	
Deliver the building programme for 10/11 which will continue to bring on stream new schools that offer a transformed experience of learning for children, young people and the communities they serve	<ul style="list-style-type: none"> ■ Have Phase 3 Children's Centres on site ■ Have Estover Phase 1 complete ■ Have Estover Phase 2 complete ■ Have Estover Phase 3 complete ■ Have Beechwood complete ■ Have Safeguarding centre on site ■ Have High View completed ■ Have Mill Ford Community Special School on site 	
Developing Academies to transform the governance of two schools in the city - bringing in local and experienced sponsors to drive through a step change in the attainment and aspiration of children and young people	<ul style="list-style-type: none"> ■ Completion of feasibility stage ■ Cabinet adoption of funding agreement ■ Completion of implementation stage <p>Timings for milestones being negotiated as part of overall process in the three improvement areas identified</p>	

Sponsor: Gareth Simmons ; **CMT Lead:** Bronwen Lacey ; **Cabinet Lead:** Cllr Grant Monahan

CIP 10 Disposing of waste and increasing recycling

Purpose: To manage municipal waste more sustainably and cost-effectively by minimising waste, increasing recycling and reducing reliance on landfill, so that we minimise the risk of financial penalties from exceeding our biodegradable landfill allowances; and, ensure that waste infrastructure is adequate to support housing growth targets for 2016 and 2026

Key improvements	Key milestones/timing	Key performance measure
Secure long-term residual waste treatment facilities	<ul style="list-style-type: none"> ■ Final tenders June 10 ■ Selection of preferred bidder Aug 10 ■ Final contract sign off Oct 10 ■ Treatment facility operational in 2014 	Milestones met
Improve recycling and waste minimisation	<ul style="list-style-type: none"> ■ Implementation of 2nd expansion of garden waste scheme to a further 30,000 households. ■ Develop plans to increase recycling rates ■ Material recycling facility upgrade works 	<ul style="list-style-type: none"> ■ Implementation complete - recycling and composting rate (NII92) ■ Decision/ approval granted ■ Implementation starts April 2012 ■ Upgrade completeds

Sponsor: Jayne Donovan ; **CMT Lead:** Anthony Payne/Carole Burgoyne ; **Cabinet Lead:** Cllr Michael Leaves

CIP 11 Improving access across the city

Purpose: Further development of the integrating transport system to deliver convenient, inclusive and sustainable access to the city for visitors, residents and businesses and support the growth agenda

Key improvements	Key milestones/timing	Key performance measure
Delivery of transport strategy	<ul style="list-style-type: none"> ■ Setting of policy objectives for LTP3 ■ Sign up to transport policy and delivery programme, for inclusion in LTP3 by key partners in LSP - especially health, education and Chamber of Commerce ■ Complete development of Corporate Staff Travel Plan 	<ul style="list-style-type: none"> ■ Adoption of LTP3 and submission to DfT ■ Implementation of Corporate Staff Travel Plan
Secure major HQPT schemes for sustainable transport growth	<ul style="list-style-type: none"> ■ Completion of East End Community Infrastructure Fund scheme <ul style="list-style-type: none"> ■ Site Mobilisation: ■ Phase 1 Construction starts: (Gdynia Way) ■ Phase 2 Construction starts: (Embankment Lane/Heles Terrace) ■ Phase 3 Construction starts: (Embankment Lane Link Road) ■ Construction ends ■ Eastern Corridor Major scheme (ECMS) ■ Northern Corridor Major scheme (NCMS) 	<ul style="list-style-type: none"> ■ Submission of ECMS Business Case ■ Programme entry to Regional funding allocation secured. ■ Submission of NCMS business case ■ Programme entry to Regional Funding allocation
Contribute to reduction in health inequalities	<ul style="list-style-type: none"> ■ Implement Accessibility Action Plans targeted at most deprived neighbourhoods ■ improve access to public transport information ■ Implement education initiatives to encourage more active travel ■ Implement improved cycling infrastructure on target corridor ■ Work with PCT to develop an Travel and Accessibility Plan 	<ul style="list-style-type: none"> ■ NI 175 for Derriford Hospital 86% ■ NI 176 for Tamar Science Park 85% ■ Satisfaction with public transport information ■ Contribution to improved health index/ obesity target and 3*30 minute exercise targets tracked elsewhere ■ Cycle infrastructure implemented ■ Increase in number of sustainable and active journeys measured as cycle trips using an annualised index of trips at 7 key sites – index 100 in 2006 rising to 106 by 2011

Sponsor: Clive Perkins ; **CMT Lead:** Anthony Payne; **Cabinet Lead:** Cllr Kevin Wiggins

CIP 12 Delivering sustainable growth

Purpose: To fulfil Plymouth's full potential by creating the conditions for investment in new homes, jobs and infrastructure

Key improvements	Key milestones/timing	Key performance measure
Deliver Sustainable Communities	<ul style="list-style-type: none"> Complete programme of Local Development Plan documents to drive city growth (City Centre and University AAP; Derriford and Seaton AAP; East End AAP; Hoe AAP; Sustainable Neighbourhoods DPD and Urban Fringe DPD's) Proactively drive delivery of strategic development in the City Centre, Devonport, Millbay, Sherford and Plymstock Quarry, Derriford and Central Park. Implement market recovery measures. Deliver Local Economic Strategy – Develop action plans to drive economic performance in relation to priority sectors 	<ul style="list-style-type: none"> NI 154 (net additional homes provided) Site planning statements produced Adoption of all remaining AAP's Use Delivery database to focus delivery resources in the key regeneration areas. Priority given by officers to delivery of priority sites Action plans are developed and implemented.
Deliver Strategic Infrastructure	<ul style="list-style-type: none"> Implement the Infrastructure Delivery programme. Implement the Green Infrastructure Delivery Plan 	<ul style="list-style-type: none"> Publish the Strategic Infrastructure Scheme for Plymouth sub region and develop a programme which is aligned with the Capital Programme. Submit North Plymstock Countryside Park Bid. Agree masterplan. Initiate phased capital works Develop funding package for Derriford Community Park Roll out Stepping Stone to nature project
Maximise capacity and Resources	<ul style="list-style-type: none"> Publish Planning Services Business Improvement Plan, to include enhanced customer focused pre application procedures and validation measures and enhanced capacity through workforce development. Establish Programme Boards - Establish growth programme boards for the City Centre, the Waterfront, Eastern Corridor, Northern Corridor, Sustainable Neighbourhoods, Naval Base, Economy and Enterprise. Deliver coordinated investment programme which optimises external funding and secures best value from the Plymouth Development Tariff Market Plymouth in order to resource regional and national funding streams 	<ul style="list-style-type: none"> Planning Services Business Improvement Plan, establishes improved customer focus; Improved pre application and application targets; improved workforce skills Programme Boards established; project teams allocated; work streams commenced. Local Investment Plan published and implemented; enhanced programme management of Plymouth Development Tariff No. of funding streams secured.
Enhance Plymouth's strategic influence within the region	<ul style="list-style-type: none"> Continue to input into Regional Spatial Strategy Deliver effective sub regional partnership working through enhanced growth agenda governance framework. 	<ul style="list-style-type: none"> Publication of Regional Spatial Strategy with Plymouth as a key regeneration priority Sub regional governance arrangements agreed by Cabinet; Inaugural meeting held.
Delivering growth sustainably	<ul style="list-style-type: none"> Deliver low or zero carbon development Address natural resources management implications of growth agenda 	<ul style="list-style-type: none"> Development of programmes for delivery of low carbon CHP in the City Centre and Derriford, including an Energy Supply Company to distribute the power. Develop a strategy for managing the implications of the Flood and Water Management Bill and the Marine and Coastal Access Act.

Sponsor: Paul Barnard; **CMT Lead:** Anthony Payne ; **Cabinet Lead:** Cllr Ted Fry

CIP 13 Supporting council staff to perform better

Purpose: : Increase organisational effectiveness through identification and implementation of interventions in key strategic areas

Key improvements	Key milestones/timing	Key performance measure
Increased workforce productivity	<ul style="list-style-type: none"> Modernise the Council's terms and conditions of employment to ensure they support a modern, flexible and competitive organisation, allow for partnership/shared services and align to the Council's ICT and Accommodation strategies. Embed competencies and link appraisals ratings to incremental pay and recruitment processes Integrate standalone training database information into HR SAP to improve visibility of skills 	<ul style="list-style-type: none"> Implementation of revised single status terms and conditions Achieve CAA rating Level 4 for Use of Resources Reduction in days/cost of sickness absence Reduction in Agency, consultancy and overtime usage Reduction in levels of grievances and disciplinaries 100% appraisals completion rate Achieve CAA rating Level 4 for Use of Resources Reduced rates of dismissal of probationers and Improved satisfaction rates from probation feedback Reduction in cost of administration
Workforce with the right attitude and skills	<ul style="list-style-type: none"> Design, implement and embed Reward and Recognition Scheme that promotes innovation and customer service excellence in the workplace. Engage employees and conduct Staff Survey Target development opportunities for staff 	<ul style="list-style-type: none"> Improving levels of engagement, reflected in staff survey Improving Employee Performance tracked through analysis of appraisals information Demonstrable improvement in staff satisfaction. Skills and qualification data held on HR SAP for over 80% staff. Reduction in Agency, consultancy and overtime usage
Changing the shape of the organisation	<ul style="list-style-type: none"> Implement Talent Management Strategies and consider Succession Planning to protect the organisation's critical positions against vulnerability and provide progression opportunities to high performing staff. 	<ul style="list-style-type: none"> Reduced voluntary turnover of high performing staff Reduced workforce costs Improved satisfaction ratings in employee survey
Build strong leadership	<ul style="list-style-type: none"> Ensure the organisation's leaders and managers have access to the employment information they require to carry out their roles effectively. 	<ul style="list-style-type: none"> Achieve CAA rating Level 4 for Use of Resources
Better Workforce Integration with Partners	<ul style="list-style-type: none"> Ensure terms and conditions of employment align to accommodation strategy and are fit for purpose for staff working in shared services/partnership arrangements Embed business and workforce development plans and ensure alignment to partner arrangements and business strategies. 	<ul style="list-style-type: none"> Increasing levels of partnership opportunities identified Business Plans in place and Workforce Development Plans in place for departments

Sponsor: Eve Skuse; **CMT Lead:** Mark Grimley ; **Cabinet Lead:** Cllr Ian Bowyer

CIP 14 Providing better value for money

Purpose: Improve and embed sustainability and Value for Money (VFM) across the council and improve how we use our people, IT and accommodation to support the organisation's services and objectives

Key improvements	Key milestones/timing	Key performance measure
Improving efficiency and value for money across support services	<ul style="list-style-type: none"> Have a robust re-charging policy Sign up of CMT to an agreed VFM programme Implementation of the Accommodation Strategy to enable new or improved ways of working and achieve capital gains Implement Corporate Property database 	<ul style="list-style-type: none"> Successful analysis of current recharges with development of an agreed policy for recharging Achievement of financial and non-financial targets identified in VFM programme Compliance with timescales identified in Accommodation strategy To be in place and operational by end March 2011
Improving efficiency and value for money in frontline services	<ul style="list-style-type: none"> Establish governance arrangements, baselines, targets & timescales Establish capacity to drive improvements Establish resource to drive improvements 	<ul style="list-style-type: none"> Identification of 3 or 4 projects from delivery plans with agreed method of monitoring and communication of outcomes
Improving efficiency and value for money through the effective use of other council resource - thinking sustainably	<ul style="list-style-type: none"> Deliver the commitments made in PCC's Environment Policy 2009/2013 and its accompanying Delivery and Communications Plans. Delivery of the Council's adopted Carbon Management Plan 2008/2013. Deliver the commitments made in the adopted Climate Change Action Plan 2009/2011 and its accompanying Delivery and Communications Plans. Deliver the partnership commitments with particular emphasis on contributions to the NI 186 targets in the LAA. 	<ul style="list-style-type: none"> These are set out in detail in the three strategic documents listed in the Milestones.

Sponsor: Malcolm Coe; **CMT Lead:** Adam Broome ; **Cabinet Lead:** Cllr Ian Bowyer

APPENDIX 2 Local Area Agreement for 2008-11

LAA indicator	Base	2008/09	2009/10	2010/11	Lead
Local Indicator 1: Gap in life expectancy between the fifth of areas with the lowest life expectancy and the city as a whole	2.64 years (2004-2006 rolling average) (To be no more than)	2.64	2.64	2.64	NHS Plymouth
Local Indicator 2: No. of vulnerable people achieving independent living	66.27% (2007/8)	69%	72%	75%	Community Services
Local Indicator 3: % of women breastfeeding at 6-8 weeks post partum	31.4% (2005)	35.4%	37%	To be agreed at refresh 2009/10	NHS Plymouth
NI 56 Obesity among primary school age children in Year 6	15.4% (2006/7)	15.2%	15%	14.9%	NHS Plymouth
NI 112 Under 18 conception rate	46.5 (2007/8)	27.5	23.6	22.6	NHS Plymouth
Local Indicator 4: Substance misuse by young people	a) regular alcohol use 26% (2007/8) b) regular drug use 10% (2008/9)	a) 24% b) 9.5%	a) 22% b) 9.0%	a) 22% b) 8.5%	Children's Services
Local Indicator 5: % of adult population (16-74) participating in 30 minutes of moderate physical activity once a week	38.7%(2006)	39.7%	40.7%	41.7%	NHS Plymouth

APPENDIX 2 Local Area Agreement for 2008-11

LAA indicator	Base	2008/09	2009/10	2010/11	Lead
Local Indicator 6: Increase in number of contacts with the primary care mental health service	5,886 (2007/8)	6,003 2% increase	6,183 3% increase	6,492 5% increase	NHS Plymouth
Local Indicator 7: Emotional Health and Well-being of Children and CAMHS	a) 15 at 31 Jan 08 b) 65% 2008/09	-	a) score – 14 b) 66%	a) score – 16 b) 68%	NHS Plymouth
NI 124 People with a long-term condition supported to be independent and in control of their condition	69% (2008)	-	73%	77%	Community Services
NI 130 Social Care clients receiving Self Directed Support (Direct Payments and Individual Budgets)	2.9% (2006/7)	5%	15.4%	36.2%	Community Services
NI 135 Carers receiving needs assessment or review and a specific carer's service, or advice and information	11.76% (2005/6) 15.4% (2006/7)	20%	24%	27%	Community Services
NI 136 People supported to live independently through social services (all ages)	2,581 (2007/8)	2,000/100,000	3,682/100,000	3,843/100,000	Community Services
NI 171 VAT registration rate	35.96 (3 year average)	37.47	39.5	41.0	Development
NI 172 VAT registered businesses in the area showing growth	14.84%	14.00%	14.1%	14.85%	Development
NI 151 Overall employment	72.40%	73%	74.1%	75.3%	Jobcentre Plus
NI 154 Net additional homes provided	1026 (2004-7 average)	1,000	1,000* *Subject to review	1,000* *Subject to review	Development
NI 155 Number of affordable homes delivered (gross)	173 (2007/8)	215	226	237	Development
NI 175 Access to services and facilities by public transport, walking, cycling (% of households with no car, within 30 mins travel time by public transport to Derriford Hospital)	86% (2007/8)	83.75%	85%	87%	Development
NI 175 Access to services and facilities by public transport, walking, cycling (% of non car-owning residents within 30 mins of Derriford Hospital/ Science park between 7 and 9 am.)	80% (2007/8)	80.25%	82%	85%	Development
Local Indicator 8: Achieve robust evidence of the impact of sustainable economic and housing growth on traffic and identify/implement a programme of measures to manage demand for travel	Programme of key milestones in PCC's Corporate Improvement Priorities 2008-11	Completion of programme up to Stage 3	Completion of programme up to Stage 6	Completion of programme up to Stage 9	Development
NI 186 Per capita CO2 emissions in the LA area	5.65 t CO ₂ per capita (2005)	Reduction 0%	Reduction 6.9%	Reduction 13.8%	Chief Executive's
NI 1 % of people who believe people from different backgrounds get on well together in their local area	69.9% (2009)	-	-	74.56%	Community Services

APPENDIX 2 Local Area Agreement for 2008-11

LAA indicator	Base	2008/09	2009/10	2010/11	Lead
NI 4 % of people who feel they can influence decisions in their locality	22.0% (2009)	-	-	25.54%	Chief Executive's
Local Indicator 9: % of residents actively engaged and surveyed satisfied with their neighbourhood as place to live	Stonehouse & N. Prospect 57.5% (2006)	59.5%	61.5%	Pilots complete	Community Services
Local Indicator 10: Participation in regular volunteering	19.6% (2009)	-	-	23%	Plymouth Guild
NI 7 Environment for a thriving third sector*	14.2%(2009)	-	-	18.5%	Plymouth Guild
NI 140 Fair treatment by local services	68.2% (2009)	-	-	72.15%	Community Services
NI 60 Core assessments for children's social care carried out within 35 working days of their commencement	55% (2006/07)	75%	80%	82%	Children's Services
NI 64 Child protection plans lasting 2 years or more	7.7% (2006/07)	4%	3%	2%	Children's Services
Local Indicator 11 Children who have experienced bullying	33% (2007/08)	33%	30%	28%	Children's Services
NI 16 Serious Acquisitive crime rate	4,693 (2007/08) 18.92 per 1000 population	4,599 (-2%) 18.54 per 1000 population	4,507 (-2%) 18.16 per 1000 population	4,411 (-2%) 17.78 per 1000 population	Community Services
NI 18 Adult re-offending rates for those under probation supervision	10.2% (Predicted rate 2007/8)	-	-	9% Reduction of -1.74%	Devon/Cornwall Probation Service
NI 19 Rate of proven re-offending by young offenders	118 offences per 100 offenders (2005)	3% Target performance rate (per 100 offenders) 114	4% Target performance rate (per 100 offenders) 110	4% Target performance rate (per 100 offenders) 105	Children's Services
NI 26 Specialist support to victims of a serious sexual offence	Introduction of indicator deferred until 2009/10	Baseline to be established	To be agreed	To be agreed	Devon & Cornwall Constabulary
NI 20 Assault with injury crime rate	3,023 (2007/8) 12.18 per 1000 population	2,963 (-2%) 11.94 per 1000 population	2,453 (-19% on baseline) 9.78 per 1000 population	2,302 (-24% on baseline) 17.78 per 1000 population	Devon/Cornwall Constabulary
NI 32 Repeat incidents of domestic violence	28%	-	25%	20%	Community Services
NI 45 Young offenders in suitable education, employment or training	60.5% (2007/08)	65.9%	72.5%	79.1%	Children's Services
Local Indicator 12: Young offenders in suitable accommodation	92% (2006/07)	95%	95%	95%	Children's Services
Local Indicator 13: No. of criminal damage offences recorded by police	6,480 (April 2007 to March 2008)	-3.5% (6253)	-2% (6128)	-1.5% (6038)	Devon & Somerset Fire and Rescue
Local Indicator 14: Building resilience to violent extremism	Self-assessed at Level 2	-	-	Self-assessed at Level 3	Community Services
NI 21 Dealing with local concerns about anti-social behaviour and crime by local council and police	30.2% (2009)	-	-	33.88%	Community Services
NI 192 Household waste recycled and composted	26.86% (2006/7)	31 %	33%	36%	Community Services
NI 195a Improved street/ environmental cleanliness (combined litter & detritus)	12% (2007/08)	11%	10%	9%	Community Services

APPENDIX 2 Local Area Agreement for 2008-11

LAA indicator	Base	2008/09	2009/10	2010/11	Lead
Local Indicator 15: No. of Plymouth's green spaces that achieve quality standards	1 Green Flag	-	2	4	Development
Local Indicator 16: Hectares of Local Nature Reserve designated	124	-	-	154	Development
Local Indicator 17: Successful implementation of Stock Transfer	Not applicable	-	See CIP 5	To be agreed at refresh	Corporate Support
NI 187 Tackling fuel poverty – people receiving income based benefits living in homes with a low energy efficiency rating	Poor SAP rating 8.25% Good SAP rating 24.25%	-	-	Poor SAP rating 7.87% Good SAP rating 24.61%	Development
NI 164 Working age population qualified to at least Level 3 or higher	42.63% (2006)	43.6%	44.6%	46%	Learning and Skills Council
NI 110 Young people's participation in positive activities	79.3% (2008/9)	-	81.1%	82.9%	Children's Services
Local Indicator 18: Persistent absence rate	7.3% (2007/8)	5.78%	TBC	TBC	Children's Services
Local Indicator 19: No. of young people achieving a level 3 by the age of 19	39% (2005/6)	45.5%	47%	49.5%	Children's Services
NI 117 16 to 18 year olds who are not in education, training or employment	6.8% (2006/7)	6.4%	6.1%	5.8%	Children's Services
Local Indicator 20: No. of visitors/participants recorded at specified activities over the period.	Not applicable – new events	-	28,500		Community Services

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Appendix 3: CAA - How we were assessed as a city

One green flag and no reds

LSP objective	Strengths	Issues to think about
Priorities and community aspirations	<ul style="list-style-type: none"> ■ Ambitious vision for Plymouth, self aware ■ Good public satisfaction with Plymouth as a place to live ■ LSP priorities appear to address local needs ■ Good understanding and focus on narrowing wealth gap ■ Co-ordination of consultation and engagement ■ Good links community strategy/ambitions of partners ■ Some good data sharing (but need more integration) ■ Mature approach to partnership working 	<ul style="list-style-type: none"> ■ Gap between most and least deprived neighborhoods not closing quickly enough ■ Focus on housing issues by LSP theme groups lack clarity ■ Some gaps in LSP membership e.g. Navy, Dockyard, private sector ■ Communication of achievement and managing expectations
Promoting community safety	<ul style="list-style-type: none"> ■ Recorded and detected crime is falling in Plymouth ■ CDRP and LSP working well to target areas of concern ■ Progress in tackling anti-social behaviour in hotspots ■ Responding well to Preventing Violent Extremism ■ High number of com safety/cohesion initiatives - Talents ■ Increasing capacity e.g. CDRP, neighbourhood wardens ■ Generally good operational arrangements re Fire/Rescue ■ More visible policing and increased levels of trust ■ Green flag area re emergencies 	<ul style="list-style-type: none"> ■ Slow progress in reducing serious assaults - but fewer numbers and there is a reduction in wounding ■ Increases in sexual offences, robbery, drug offences, forgery and fraud ■ Evaluation of value for money from public safety campaigns e.g. driving, alcohol, fraud etc ■ Issues from recent unannounced inspection of contact, referral and assessment arrangements for children in need/protection
Maintaining a clean and sustainable environment	<ul style="list-style-type: none"> ■ Much stronger focus in dealing with climate change ■ Understanding of environmental impact/carbon footprint ■ Community clear up days working well ■ External recognition – 5 stars, E in Bloom, EnCams etc ■ Reducing graffiti, fly tipping and fly posting ■ Overall standards for litter improving; recycling significantly increasing ■ Improving quality of parks, habitat, public space, air quality generally good ■ The future of waste services is more promising 	<ul style="list-style-type: none"> ■ Generally poor perceptions of gateways into city ■ Limited progress changing behaviour of people who litter ■ Partners/public need to understand the level of change needed to deliver more sustainable practices ■ Maximising support from partners to deal with environmental issues e.g. Navy, dockyard
Improving health and well-being	<ul style="list-style-type: none"> ■ Clear focus on the issues that affect people in Plymouth ■ Good match between LSP priorities and the PCT ■ Good progress in improving children's health ■ Some reduction in deprivation between 2004 and 2007 ■ Examples of good support to families through neighbourhood renewal schemes, Sure Start etc ■ Planning for and dealing with an aging population ■ Good work in increasing the reporting of domestic abuse and in giving support to families ■ More choice in adult social care services 	<ul style="list-style-type: none"> ■ Still have to big a difference in life expectancy between the best and worst wards and neighbourhoods ■ Health inequalities not being reduced quickly enough e.g. teenage pregnancy, young people and alcohol, smoking, breastfeeding, obese Year 6 children ■ Not able to show how the health for minority ethnic communities is being improved
Promoting inclusive communities	<ul style="list-style-type: none"> ■ More focused approach to community cohesion ■ Visible leadership in tackling issues e.g. travellers sites ■ Consultation with a wider number of groups including the Asylum and Refugee Forum, faith and belief groups ■ Good engagement with young people, support to Third sector ■ Strengthening locality working ■ Numbers on social housing waiting lists fallen but still high ■ Plymouth is currently at level 3 for ESLG ■ Services for older people are slowly getting better 	<ul style="list-style-type: none"> ■ Not enough homes meet national standards for quality and decency ■ BUT Stock transfer should provide more investment in former council housing stock ■ Clarity on measures of success for 'inclusive communities' ■ Residual public concerns over social cohesion and people's ability to influence decision making ■ Too many homeless people in temporary accommodation
Stimulating cultural and leisure activities	<ul style="list-style-type: none"> ■ Increasing overall participation in cultural activities ■ Good public satisfaction with museums and galleries, and with theatre and concert halls ■ Good links between culture and education ■ New culture strategy in place and good engagement with regional and national partners in its development ■ More children and older people participating in leisure ■ Improving access to sporting and cultural activities and facilities for the wider community ■ Ambitious plans for new facilities e.g. Life Centre 	<ul style="list-style-type: none"> ■ Clarity of Plymouth's appeal as a destination ■ Low satisfaction with sports and leisure facilities ■ Numbers of visits to libraries and museums are too low ■ Signposting within the city to culture and leisure locations is not visible enough ■ Relationships between tourist boards and websites – mixed messages and poor quality literature ■ Impact of new capacity on improving Plymouth's brand and widening its appeal to the wider community

Developing a prosperous economy

- Strategic approach by the LSP in dealing with recession
- Lots of initiatives that are getting more joined up
- Agencies are well prepared and have learnt from 1990s
- Idea of a single voice emerging for Plymouth
- Good match between college courses and business needs
- New facilities – incubation units, job centre on campus
- Good track record on affordable housing/empty homes
- Well regarded Local Development Framework

- Worklessness is increasing and its patterns are changing
- Mixed picture on average earnings and skills - the impact on the least affluent areas not consistently clear
- Overall condition of the housing stock in Plymouth is poor
- Analytical capacity and evaluation of impact
- Need to further develop a clear and distinct city identity
- Impact of any future public sector funding squeeze

Developing an effective transport system

- Good levels of satisfaction with public transport
- Improving public transport links with main areas of employment and with city centre
- Securing investment to fund improvements in the Eastern and Western corridor of Plymouth
- Clear progress in LTP1 objectives
- Future transport infrastructure has good prospects of being delivered on time
- Ferry investment; good links to more deprived areas
- Better value for money from car park sites

- Ability of ageing infrastructure to support the growth agenda – but catching up after years of underinvestment
- Slow progress with developing new cycling routes, but we recognise the geography of the city does not help
- Maximising the waterfront to stimulate access to tourism and creation of jobs
- Poor public perception of congestion and the state of road and pavements
- Some concerns from the elderly on the availability of free seats on buses

Raising educational attainment

- Well being of CYP is generally good
- Educational attainment improving and generally good or around average
- Good early years provision.
- Good progress on Building Schools for the Future
- Some gaps in attainment around inequalities being achieved but more to do
- Re-positioning and promoting the university of Plymouth
- Improvement in further education participation/capacity
- More multi use facilities and opportunities for adult learning
- Re-offending slightly worse but YO service works well
- Fostering and adoption good

- Closing the gap between high and low levels of educational attainment – still more to do
- High but reducing numbers of looked after children
- Below average performance relating to attainment levels for Looked After Children (LACs) – but we know why
- Mixed picture in attainment at Key Stage 1
- The city's infrastructure needs to keep up with the pace of development of the University

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APPENDIX 4 How we were assessed as a council

Overall a 3 star assessment

Improving our city - strengths

- Reducing waste, promoting recycling, understanding impact on environment
- Relatively safe place to live – residents satisfied as place to live
- Public transport effective/popular
- Large majority of children's services good or better (Ofsted); large majority of indicators doing fine
- Service adequate (Ofsted) due to unannounced inspection of one area

Improving our city - strengths

- Leisure and cultural services getting better
- Making steady progress delivering LAA
- Adult Social Care good
- Services for older people getting better
- Improving way we deal with business – and recession
- Development projects to improve the city
- Addressing equalities across city – but low figure those who think people get on well

Improving our customers' experience - strengths

- Good understanding of customer
- Good engaging community groups and at neighbourhood level
- Schools building programme and shared facilities with community groups/health
- Involving local communities to keep the place clean
- Access to council services getting easier
- Easier/quicker for people to receive benefit payments
- Recycling, car parks, library service being improved

Improving our council - strengths

- Leadership capacity/capability re future improvements
- Partnerships working well – particularly green flag areas
- Good progress with 14 corporate improvement priorities
- Performance management improved
- Staff well supported, internal communication good
- Steadily preparing for future financial climate
- When focuses on a problem deals with it and learns
- Risks understood
- Ambitious growth agenda

Issues to think about

- Reducing teenage pregnancy
- Improving quality of housing
- Promoting the city as cultural and tourist destination
- Satisfaction with council still low
- People think people from different backgrounds don't always get on well
- And some people think they don't have strong connections with their immediate neighbourhood – despite the success of many neighbourhood projects

Score

Managing performance	3 out of 4
Use of resources	2 out of 4
Managing finance	3 out of 4
Governing the business	2 out of 4
Managing resources	2 out of 4
Overall score – performance & U of R	3 out of 4

Use of resources - strengths

- Managing finances well
- Integrated financial and strategic planning processes
- Strategic approach to prioritising capital spend
- Allocating resources to priority areas
- £19.8m efficiencies in last 3 years
- Sickness absence, 6.4 days, matches best councils

Use of resources - strengths

- Understanding of costs & performance of key services
- Evidence of improved VFM – e.g. reducing expensive out-of-area placements
- Council Tax amongst lowest in country
- Good examples of co-location
- Environmental Policy & Carbon Management plan

Use of resources - strengths

- Good internal controls / internal audit
- Strong audit committee
- Effective, embedded risk management
- Progressing the Accommodation Strategy

Use of resources - challenge

- Challenging financial climate vs ambitious agenda.....
- Join up finance, assets, HR & ICT linked to priorities
- Ensure that resource allocations deliver outcomes
- Demonstrate outcomes from capital investment
- Progress with the Accommodation Strategy

Use of resources - challenge

- Strategic direction for co-location with partners
- Risk management and governance of partnerships
- Engagement and promotion of financial information
- Improve the quality of our data
- Deliver outcomes against Environmental Policy
- Demonstrate outcomes from Workforce Management

Use of resources - score

Use of Resources	Score
Theme 1 - Managing finances	3
1.1 Financial planning	3
1.2 Understanding costs	3
1.3 Financial reporting	2
Theme 2 - Governing the business	2
2.1 Commissioning and procurement	2
2.2 Use of data	2
2.3 Good governance	3
2.4 Internal control	3
Theme 3 - Other resources	2
3.1 Use of natural resources	2
3.2 Asset management	3
3.3 Workforce management	N/A

Adult Social Care Inspection

Overall we perform well

Areas of strength

- Performs 'well' across all seven outcome areas
- Clear progress with key priorities - faster change, improved service delivery
- Plans ambitious - based on needs analysis
- More people supported to live independently - strong emphasis on prevention
- More choice of alternative accommodation
- Council buys good services and rewards good providers.

Areas of strength

- People who use services and carers have increased opportunities to be involved in decision-making
- Performance management improving - Improvement Board
- Aids and small adaptations received quicker
- Budget management, MTFS - good.
- Increasing range of joint strategies – e.g. stroke care, dementia care, carers'
- Many more people have been able to get a direct payment
- Increasing day service focus on getting people into work
- Safeguarding performs well

Areas to think about

- Capacity to make changes a reality
- More formal partnerships with health - being explored
- Progress Putting People First agenda – in some areas
- Increase pace of change around personal budgets
- Ensure workforce fully prepared

Areas to think about

- Draft workforce strategy - not joint one agreed with partners
- Pace of major adaptations
- Comparative spend on mental health needs
- Into work approaches need to be route to paid employment
- Taking equalities issues forward/responsive to everyone

Unannounced inspection contact, referral and assessment – children's services

Areas of strength

- Rapid response team offers timely and effective support to children and families who have assessed needs
- Frontline staff in the advice and assessment service demonstrate commitment to both providing and improving services for children and their families

Areas of priority action

- Inter-agency thresholds for children in need not agreed – leading to inconsistent response, unacceptability high caseloads and detrimental impact on quality
- Management overview of individual casework inconsistent, resulting in drift in referral, assessment and planning processes
- Ensure criminal record bureau checks in place for staff working in contact centre who process initial child and family contacts

Our response to this inspection

- We have teams in place who are actions the recommendations in the inspection
- We will at some point be getting an announced inspection of Safeguarding and Looked After Children's services
- We are awaiting a date, as the finding from the unannounced inspect of contact, referral and assessment did not warrant an immediate inspection of Safeguarding/LAC

Children's services as a whole

- Large majority of children's services good or better (Ofsted)
- large majority of indicators doing fine
- Service adequate (Ofsted) due to unannounced inspection of one area

APPENDIX 5 Place Survey findings

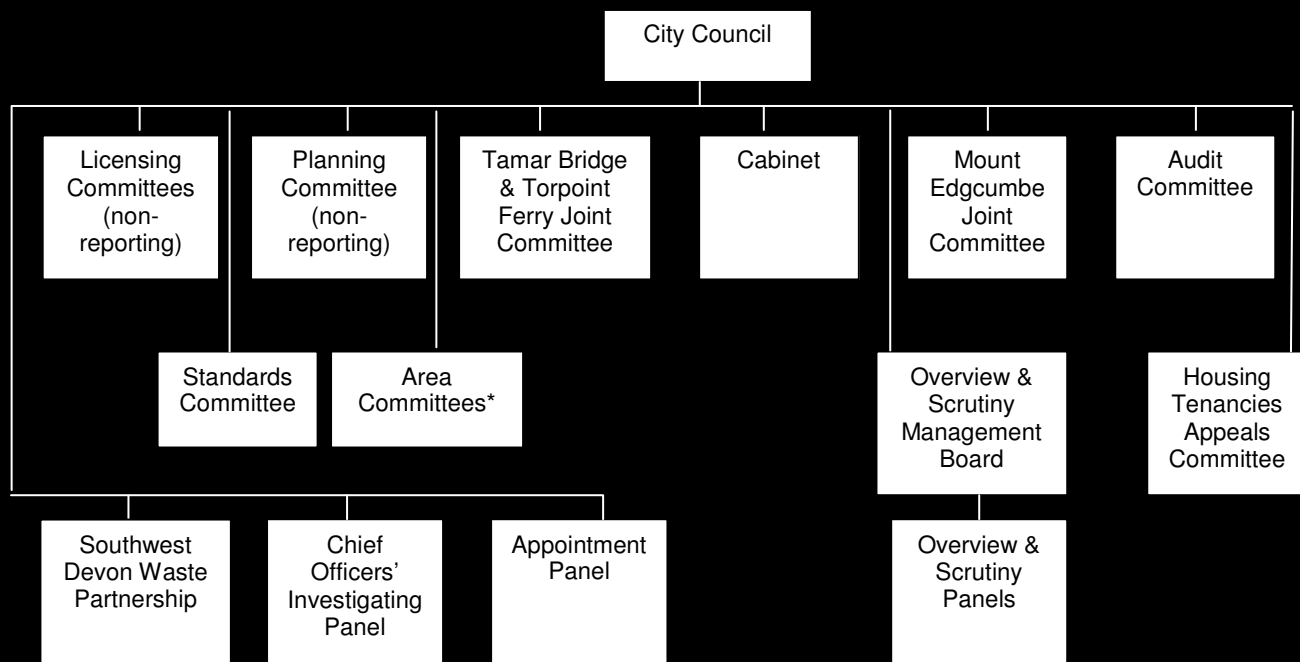
Plymouth's Place Survey results by comparison with the national unitary average

No	National Indicator	% down on nat. average	%Plymouth	% up on nat. average
NI1	% people who believe people from different backgrounds get on well together in local area	-4.7	69.6	
NI2	% of people who feel they belong to their neighbourhood	-3.7	52.6	
NI3	Civic participation in local area	-1.1	13.9	
NI4	% of people who feel they can influence decisions in locality	-8.2	22.2	
NI5	Overall satisfaction with local area area		79.0	+3.5
NI6	Participation in regular volunteering	-1.6	19.8	
NI17	Perceptions of anti-social behaviour	-1.9	22.6	
NI21	Dealing with local concerns about anti-social behaviour/ crime issues by local council/police		29.5	+2.5
NI22	Perceptions of parents taking responsibility for behaviour of their children in area		28.7	+0.9
NI23	Perceptions that people in area do not treat one another with respect/consideration	-4.5	31.6	
NI27	Understanding of local concerns about anti-social behaviour/crime issues by local council/police	-0.7	25.9	
NI37	Awareness of civil protection arrangements in local area		16.0	+1.5
NI41	Perceptions of drunk or rowdy behaviour as problem	-3.0	30.6	
NI42	Perceptions of drug use or drug dealing as problem	-6.4	29.2	
NI119	Self-reported measure of people's overall health/ wellbeing	-4.0	71.4	
NI138	Satisfaction with people over 65 with both home/ neighbourhood		82.6	+2.3
NI139	Extent to which older people receive support needed to live independently	-1.0	27.9	
I40	Fair treatment by local services	-1.7	67.2	

Plymouth's Place Survey results by comparison over time

No	National Indicator or former best value one	2003/04 %	2006/07 %	2008/09 %
NI1	NI1 % of people who believe people from different backgrounds get on well together in their local area	-	75	70
NI4	%of people who feel they can influence decisions in their locality	-	27	22
NI5	Overall satisfaction with the local area	-	77	79
NI23	Perceptions that people in the area do not treat one another with respect and consideration	-	44	32
NI41	Perceptions of drunk or rowdy behaviour as a problem	55	30	31
NI42	Perceptions of drug use or drug dealing as a problem	67	35	29
NI17	BV3 Overall satisfaction with council 49 47 30			
BV89	Satisfaction with cleanliness	50	57	47
BV90A	Waste collection	79	75	65
BV90B	Waste recycling (local facilities)	69	74	61
BV90C	Waste disposal (local tips)	85	81	70
BV103	Satisfaction with public transport information	55	56	50
BV104	Satisfaction with local bus services	64	62	62
BV119A	Sports/leisure facilities	57	48	35
BV119B	Libraries	65	68	62
BV119C	Museums/galleries	53	58	51
BV119D	Theatres/concert halls	70	65	60
BV119E	Parks and open spaces	76	69	67

Appendix 6: Council Democratic Structure 2010/11



CABINET MEMBERS 10/11

Leader - Cllr Mrs Vivien Pengelly

Deputy Leader & Planning, Strategic Housing and Economic Development - Cllr Ted Fry

Finance, Property, People and Governance - Cllr Ian Bowyer

Safer & Stronger Communities - Cllr Peter Brookshaw

Leisure, Culture and Sport - Cllr Glenn Jordan

Street Scene, Waste and Sustainability - Cllr Michael Leaves

Children and Young People - Cllr Grant Monahan

Adult Health and Social Care - Cllr Dr David Salter

Transport - Cllr Kevin Wiggins

Customer Services, Performance and Partnerships - Cllr Steve Ricketts

OVERVIEW & SCRUTINY CHAIRS 10/11

Overview and Scrutiny Management Board - Cllr David James

Adult Health and Social Care OS Panel - Cllr Joan Watkins

Growth and Prosperity OS Panel - Cllr David Viney

Customers and Communities OS Panel - Cllr Andy Fox

Children and Young People OS Panel – Cllr Pauline Purnell

Support Services OS Panel - Cllr David James

Appendix 7: Key strategies

- People Strategy & Workforce Development Plan 2009-11
- Accommodation Strategy 2009
- ICT Strategy 2008-11
- Corporate Asset Management & Capital Strategy 2005-15
- Setting the 2010/11 Revenue Budget
- Medium Term Financial Strategy 2010-13
- Sustainable Community Strategy 2007-20
- Local Development Framework 2006-21
- Local Economic Strategy 2006-21
- Local Transport Plan 2006-11
- Sustainable Development Framework 2008-20
- Climate Change Strategy 2008-20
- Children & Young People's Plan 2008-11
- Strategy for Change – (Investment for Children) 2008
- Vital Spark – Cultural Strategy 2008-20
- All Our Futures – Older People's Strategy 2009-12
- Healthy Plymouth 2008-2020
- Third Sector Strategy 2008-11
- Housing Strategy 2008-11
- Supporting People Strategy 2005-10
- Waste Management Strategy 2007-30
- Financial Inclusion Strategy 2009-12
- Member Development Strategy 2009-10

*Subject to the approval of locality working, area committees may be replaced

Appendix 8: Council's new departmental structure

