

CORPORATE PLAN 2011-14



Our shared vision for the city with our Plymouth 2020 partners

To be one of Europe's finest, most vibrant waterfront cities, where an outstanding quality of life is enjoyed by everyone

A city that will be:

A healthy place to live and work

A wise city that is a place for learning, achievement and leisure

A wealthy city which shares and creates prosperity

A safe and strong city

Our shared priorities for delivering the vision with our Plymouth 2020 partners

Deliver growth

- Develop Plymouth as a thriving growth centre by creating the conditions for investment in quality new homes, jobs and infrastructure

Raise aspirations

- Promote Plymouth and encourage people to aim higher and take pride in the city

Reduce inequality

- Reduce the inequality gap, particularly in health, between communities

Provide value for communities

- Work together to maximise resources to benefit customers and make internal efficiencies

Corporate Plan 2011-14

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Date

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To keep costs low the Corporate Plan is only available electronically in a simple design format

Key messages

1 We live in very difficult times, but also ones that provide us with real opportunities. Over the next three years we have to make significant efficiency savings from our overall capital and revenue budget. This is involving us in some hard choices and will lead to a managed reduction in jobs within the council. We aim to protect front line services that are most critical to our residents and we are looking at how we can make our services more efficient, particularly the back office support ones. We have budgeted to make our efficiencies over the next three years and eleven budget delivery groups have come up with plans for doing this. In terms of direct provision, we will have more varied delivery options and a stronger focus on commissioning services. There will also be cases where we stop doing things.

2 We will see a significant transformation of the council as it becomes leaner in some areas and more strategic and customer focused. At the same time, we will be taking on greater responsibilities for public health. Although the efficiencies are strongly influenced by the tight financial context in which we have to operate, they are also based on ideas we had already been developing or implementing for providing more customised services and better value for money.

3 We have recommitted, along with our partners, to our ambitious vision to make Plymouth one of Europe's finest, most vibrant waterfront cities where an outstanding quality of life can be enjoyed by everyone. We have developed four key priorities with our partners to really help us drive and achieve that vision. These are to deliver growth, raise aspirations, reduce inequalities and provide value for communities. Despite the tight financial circumstances, we have a real opportunity in Plymouth to make a difference, be more innovative and achieve great things. We are ambitious for the people of this city and want to work with them to deliver our vision for the city.

4 In this Corporate Plan we set out our strategic direction over the next few years, our operating context, where we need to improve, what we will focus on, how we will align our resources to achieve our aims and what we expect of the council. The focus is on remaining ambitious and really driving the modernisation process we have already begun.

Leader

Chief Executive

Purpose of this Corporate Plan

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

Outlines the strategic direction of the council for the next three years

Provides an assessment of current performance and future challenges

Shows how we contribute to achieving the shared vision and priorities for the city

Demonstrates how we align our resources and contribute to the efficiency drive and transformation of service delivery

Informs the integrated planning process with partners

Gives clear direction on how the organisation will operate

Helps us hold ourselves to account and ensure we deliver for the city and its residents

Brings key information together in one place – particularly for members, managers and partners

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About our business as a council

5 We offer over 300 distinct services to our customers, involving thousands of products and activities. To do this we employ over 11,000 people in a variety of occupations. Across the council we are responsible for the implementation of a huge amount of national legislation and regulation and the development of statutory plans in areas like transport and planning. Our relationships with our customers are not simple ones.

- Some people choose our services on a fairly competitive basis, such as using a sports centre or reading books from our libraries, as alternative provision is also available
- Some 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, or a developer seeking planning permission.
- Others benefit from our services at different points in their life, such as when they have a child in school or need care.
- Our customers are also the recipients of uniform city-wide services like refuse collection and street cleaning.
- Our customers are very varied ranging from a homeless person seeking support to an investor requiring information about business development sites

We are a big, complex organisation, but one that needs to be continuously looking at how it can be more efficient and customer focused.

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, issue over 1,315,000 books from our libraries and cut 6m square metres of grass

This is just some of what we do

Main Services

| Departments | Services |
|-----------------------------------|--|
| Community Services | <input type="checkbox"/> Environmental Services <input type="checkbox"/> Culture, Sport & Leisure <input type="checkbox"/> Adult Health & Social Care <input type="checkbox"/> Safer Communities |
| Children & Young People's Service | <input type="checkbox"/> Lifelong Learning <input type="checkbox"/> Learner & Family Support <input type="checkbox"/> Children's Social Care |
| Development & Regeneration | <input type="checkbox"/> Planning Services <input type="checkbox"/> Transport <input type="checkbox"/> Economic Development <input type="checkbox"/> Strategic Housing |
| Corporate Support | <input type="checkbox"/> Finance, Assets & Efficiencies <input type="checkbox"/> Customer Service & Business Transformation <input type="checkbox"/> ICT <input type="checkbox"/> Democracy & Governance <input type="checkbox"/> Human Resources & Organisational Development |
| Chief Executive's | <input type="checkbox"/> Communications <input type="checkbox"/> Policy, Performance & Partnerships |

What our vision for Plymouth means

6 The transformation of Plymouth into a series of sustainable communities where the most is made of the city's very considerable natural assets is at the core of the vision for Plymouth to become "one of Europe's finest, most vibrant waterfront cities where an outstanding quality of life is enjoyed by everyone". The city's distinct natural setting between Plymouth Sound, Mt Edgecumbe, the Tamar and Plym rivers and Dartmoor is seen as its biggest selling point, of which more could be made. The vision is based on the view that the city should grow in width to the east and in height to exploit its waterfront setting.

7 Plymouth's vision involves growing the city's population to achieve the critical mass to provide the range of amenities needed to become the regional economic hub of the far South West - attracting more visitors, inward investment and jobs; developing the cultural and retail offer and making the place more vibrant. This means responding to what will be a growing and changing population, as new workers and visitors arrive, in an inclusive and welcoming way. It also means building on the city's 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 is a feature of the vision, together with improving the major gateways to the city like the ferry terminal, rail and bus stations and our major road corridors.

8 The vision involves building new learning centres that are central to and support community regeneration; a city campus approach to learning that enhances choice and is focused on skills for the future; with the University of Plymouth centred on enterprise and City College on vocational skills. It is also about co-locating services like health and social care, so they are more accessible and bringing services together better at the locality level. It is focused on developing jobs in six high value growth areas; 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 green amenities like the Hoe, Central Park and Stonehouse Creek; improving the city centre by building upon successful initiatives like Drake's Circus and the west end development that will link to the regeneration of Millbay, as well as enabling regeneration across key areas of the city.

The type of city we want to be

A city that is a thriving regional centre that attracts visitors and businesses

A city with a series of sustainable communities enjoying a high quality of life

A city with a strong cultural and retail offer

A city that is aspiring with excellent educational attainment

A city that is cutting edge with high tech, high value industries and jobs

A city that people want to live, work and play in because of the quality of its environment and waterfront setting

A city with a strong regional, national and international identity

A city that is dynamic and innovative with a growing and diverse population

Our plans involve increasing the city's population from 248,000 in 2005 to around 300,000 by 2026, with an additional 50,000 in the surrounding area.

They include opening up the waterfront, renovating the harbour areas and delivering area action plans

It means, creating 13,000 sq metres of office space per annum; 172,000 sq metres of new retail space by 2021; as well as 100 new hectares of local nature reserves, 32,000 new homes and 42,500 new jobs in our six growth areas:

- advanced engineering,
- business services,
- creative industries,
- marine industries,
- medical and health care
- tourism and leisure

9 It also includes rejuvenating areas like Devonport and North Prospect; ensuring the housing stock is decent, there is a good balance of quality and affordable homes; waste is effectively recycled; providing a safe and healthy environment for residents and visitors; building a Plymouth Life Centre that provides local and nationally significant sports facilities; enhancing the cultural offer through major events and other attractions to create vibrancy and having a thriving voluntary and community sector. It is also a vision that is about people in terms of raising aspirations, widening horizons, maximising opportunities and having a vibrant, creative culture. It is a vision that is now work in progress with achievements to date and there is no intention of moving away from it. The vision and consequent commitment to growth and transformation is what makes Plymouth distinct from other places. It is also a level of ambition against which progress has to be judged. In Plymouth the bar is higher.

Where we want to be as a council

10 A vibrant, innovative city needs an innovative, efficient and enabling council focused on its customers, so we must continue our process of modernisation and improvement. Looking to the future, we will have a stronger enabling function, as we seek to build up capacity in local communities and help people achieve their ambitions and become less dependent on services in some cases. In terms of direct provision, we will have more varied delivery options and a stronger focus on commissioning services. We will e-enable all our services so that where appropriate we can provide our customers with the choice of self service at times that suit them. There will be closer working with our partners as we seek to provide more seamless services and easy contact points for a range of advice and support. We will share more back office functions where we can to reduce costs and gain benefits of scale. There will be more flexible working as we 'hot desk' and lower office costs. We will also share more accommodation with our partners, whether that is offices, depots or other facilities. Our staff will be empowered to make decisions; they will be far more self reliant; there will be considerably less management overheads and more focus will be placed on strong strategic leadership, good communication and managing outcomes. The council will be both a more exciting and more challenging place to work.

The type of council we want to be

We will be very focused on our customers and work with partners to provide easy points of contact and streamlined service delivery

We will be ambitious for our city, all its residents, our council, Members and staff

We will have staff that recognise the value and demands of operating within a democratically accountable body; while our Members will value the knowledge and commitment of our staff

We will encourage innovation and take reasonable risks in pursuit of our vision for the city, encouraging both user and staff engagement to improve services

We will work from flexible settings, sometimes co-located, sometimes remotely, and there will be more movement around the organisation and across the partnership to tackle issues

We will be a confident, learning organisation; an employer of choice where people feel they can develop and realise their full potential

We will be more of an enabling organisation rather than simple provider – helping others to deliver services where possible

We will have clear and transparent leadership and sense of direction, with an enabling management culture where staff are empowered to act and make decisions

We will be an organisation that shares its support services with other agencies to get maximum efficiencies and benefits

We will be a 'can do', problem solving organisation that is focused on having an impact and getting things done

We will constantly raise the bar and challenge ourselves to perform better

Where we are as a city

11 The Plymouth Report in summer 2010 brought together in one place for the first time a range of information from needs analysis, strategies and plans to assess where the city is on its journey towards its vision. As well as covering the healthy, wealthy, safe and wise themes of the Plymouth 2020 partnership, it also looked at customer and capacity issues. Whilst recognising achievements, the focus was on what needs doing and whether we and our partners have the capacity to do it.

12 The report stressed that the city's growth agenda makes Plymouth distinct and touches all aspects of partnership activity, which is not surprising given its scale. For example, it inter-weaves with health as both a vehicle for planning healthy communities, with better quality housing, services and improved access to specialist facilities, which can help reduce inequalities and prevent poor health; and, is a means of attracting more high value jobs and companies to the city, with the development of the medical sciences, hospital and university. It can, therefore, be the thread that binds a range of activities together in a highly focused way.

13 The report highlighted many positives about the city, such as its relative safety and cleanliness when compared to other cities; the major infrastructure developments that are taking place to support growth; examples of effective partnership working and community engagement; a strong record around children protection and providing support to adults with care needs and some innovative projects working with those at risk or disadvantaged. However, it also stressed that a step change in focus and delivery would be needed to achieve our city's vision. It showed that: the city's workforce was not sufficiently entrepreneurial or skilled in the right areas; there was a large gap in health inequality; aspirations were relatively low; the voluntary and community sector was relatively small; there was no shared focus on dealing with the customer amongst public sector agencies, or a shared resource plan to support partnership delivery at a time of diminishing resources.

14 The Plymouth Report became the basis for re-assessing our priorities as a city and a council and agreeing the four priorities we are now all committed to.

Key challenges to achieving our vision

The growth agenda is what makes Plymouth distinct and it can be the thread that binds a range of activities together

The city is successfully implementing a spatial framework and developing the infrastructure to meet its very ambitious vision, but its current profile does not match that ambition as in the main it is not sufficiently entrepreneurial or skilled in the right areas

Health is improving but health inequalities are wide and are linked to a range of other inequalities that tend to converge around the western edge of the city

Educational attainment is improving well, but entry to higher education is relatively low when compared to other cities and performance around vocational qualifications could be better

The same customers are often dealt with by many agencies in many places, but there is no shared contact point and customer management strategy across agencies

There is currently no resource plan for Plymouth 2020 covering people, finance and assets, while there is growing pressure on ensuring how more limited resources can be used across the partnership and risks and impacts assessed

The Plymouth Report can be found on the Plymouth 2020 website at:
www.plymouth.gov.uk/plymouth2020

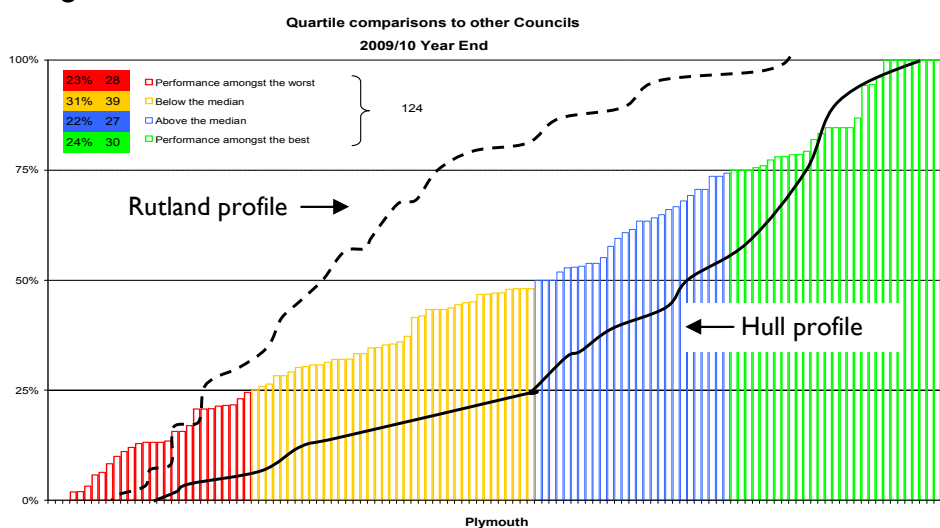
Where we are as a council

A successful track record

15 We have made major improvements as a council in recent years. In 2009, we did very well under the former Comprehensive Area Assessment and in 2010 we won the Municipal Journal's Award for Best Achieving Council. We have also won many other awards. There are major outward facing modernisation programmes in place in areas like Adult Social Care, as we seek to change the way services are delivered and increase people's independence. We have strong stories to tell in areas like partnership working, community engagement, child protection and spatial planning. Internally, we have been rationalising our accommodation requirements and modernising our resource functions. Our financial management has improved significantly over the years and we have built up our reserves. A number of major decisions are now behind us, such as Job Evaluation, the selling of City Bus, setting up Plymouth Community Homes and re-zoning waste collections. We have a sound base to build on. We do though face many challenges in what is a changing working environment and there is still a lot to do if we are to be the kind of innovative, dynamic and enabling authority that is commensurate with the scale of our ambitions for the city.

Our comparative performance

16 Against a basket of 124 performance indicators the council performs around the average when compared with other unitary councils. The analysis from Price-Waterhouse-Coopers' benchmarking club, which has only just been released, shows we have 54% of indicators in the bottom half of the distribution and 46% in the upper half for 2009/10. Overall, we have improved against our 2008/09 performance, with 53% of our indicators improving and 34% declining. Our performance continues to improve over the years, whilst we hover either side of the average performance line for unitary councils, where performance as a whole has also been improving. The table below shows our quartile performance against the best and worst unitary performers, albeit a small council in the case of the top performer. We are over represented in terms of third lowest quartile performance; while it would only take a net increase of five indicators in the top half of the distribution for us to be spot on the average mark. However, average performance is not good enough for us. Given the scale of our ambition, we need to be better.



The table shows the number of indicators in the four coloured quartiles for Plymouth and compares our overall distribution line to the top and bottom performers. Rutland, for instance, hits mid-point and top quartile performance much earlier than we do, Hull much later. The bar lines represent our performance against the 124 indicators. Councils will differ in terms of which of their indicators sit in which quartile – one council's top quartile indicator may be another council's bottom quartile performer. Sometimes the indicators cover a narrow range of comparative performance between councils.

17 While the 124 benchmarked indicators cover a number of areas of partnership activity, the set does not provide a comprehensive view of all performance. It does not, for instance, reflect progress with inward investment, infra-structure development or programmes for building schools or projects like the Plymouth Life Centre where we are doing well. It does though tell us something about outcomes for people at a given time, such as their levels of attainment or health. Not all the indicators in the current national set will be important to us and we need to make a decision about what is acceptable performance in some areas. We are currently focusing on areas where we need to be improving performance at a lower cost, such as in waste collection and learning disability. We have also had success in improving value for money in an area like planning. We do, however, need to move to a much higher level and get a step change in performance in those areas most critical to us and the achievement of our vision. We will, therefore, be strengthening our focus on driving up performance improvement.

18 Our most recent public perception data from 2009 shows low overall public satisfaction with the council and we are not seen as offering sufficient value for money. While specific service level satisfaction rates are higher, they are not that strong when compared nationally and again hover around the average.

Meeting the challenges ahead

19 We have a strong vision, but we need to promote ourselves more aggressively if we are to attract government support and inward investment in the current regional climate. Internally, our staff satisfaction levels have improved, though we need to do far more around change management. Historically, we have been a provider rather than a commissioner of services, though this is changing. Whilst we have some experience of sharing services with others, this has not been extensive. We have engaged in some process re-engineering to make services more efficient, but again this has not been extensive. Strategic commissioning, business process implementation and change management are all skills that will be required in greater abundance if the council is to transform itself. They are also skills that are in short supply within the public sector. In other areas, like social work, where there are skills shortages nationally, we have put a lot of work into recruitment and retention, though this remains a challenging area for us.

Departmental challenges and opportunities

Chief Executive's – challenges and opportunities

- Budgetary pressures making it more important to work collaboratively; while ending of Local Area Agreement Performance Reward Grant means funding has gone from posts immediately supporting P2020
- Public health moving from PCT to council
- Move away from top down target setting nationally, inspection regimes in many cases and prescriptive partnership approaches gives more autonomy while putting the emphasis on self-improvement

Corporate Support – challenges and opportunities

- Managing the much tighter financial situation with reduced government formula grant and capital programme support
- Increasing demand for benefits and radical future changes to the benefit system
- Increased public sector transparency and requirements to publish expenditure over £500
- Sharing back office functions with partners and looking at how we can maximise employment opportunities in the city
- Supporting the transformational change agenda across the council as we try to get more for less
- Providing more streamlined customer services and more efficient ways of engaging with customers
- Improving the quality of ICT at a difficult time financially

Children & Young People – challenges and opportunities

- Growing pressure on school accommodation, particularly at primary level, due to the recent increase in the birth rate.
- A lot of our school stock is still ageing, with a maintenance backlog
- Schools will have greater freedom to procure education support services from wherever they choose
- Growing interest in academies
- Increase in referrals to Children's Social Care - 40% between 2007/8 and 2009/10
- The (Southwark) legal judgement is increasing the number of homeless young people presenting to Children's Social Care
- National policy focus on prevention and early intervention, with more intensive and targeted services for the most vulnerable

20 We have been improving our customer services across the council and this is a big agenda that involves greater use of e-transactions, first time resolution of queries, better joined up contact facilities and more seamless services across agencies. We are doing more to make better use of our procurement power and standardise purchasing across the authority, but again this is an area where there is much to do. With the reduction in national prescription, the ball is very much in our court in some areas and we need to push ourselves forward. This includes exerting a strong influence regionally, attracting more income to the city and council and leading the growth agenda with the private sector. Building on the good work we have already done with local communities and neighbourhoods, we have to empower local communities further, help build capacity in the community and reduce dependency on services. As part of this we must develop imaginative ways to break the cycle of deprivation in parts of the city and ensure that the focus on localism is managed fairly across our neighbourhoods.

21 Our departments face many challenges as they adapt to and take advantage of an environment that is changing in terms of technology, demographics, national policy and customer expectations and as a result of our very success in many areas. At the same time as we respond to change, we also have to continue to ensure children and vulnerable adults are safe and that key services that impact on the public as a whole are maintained at a sufficient level. All this is against a background of reduced resources, so we will have to stop doing some things, do others very differently and do more with partners.

Community Services – challenges and opportunities

- Growing elderly population and increase in long term care needs, with national focus on more personalised and preventative services
- Adult social care and health expected to join up to enable integrated delivery where possible, while health partners face major changes
- Managing public expectations around waste disposal, waste collection and recycling against tight budgets
- Proposals to change the way police are governed with elected police commissioners to replace police authorities
- Increasing national focus on engaging with local communities
- Population expected to grow and diversify with need to ensure good community cohesion
- Legislative focus on equality impacts, but less stress on national standards/targets and more on local priorities
- National funding reductions covering culture, media, sports

Development & Regeneration – challenges and opportunities

- National focus on localism and decentralisation – removal of Government Office South West and Regional Development Agency, including funding streams; replacement with Local Economic Partnerships; with greater emphasis on council to lead growth agenda with private sector
- Removal of regional strategies and mechanisms – e.g. spatial strategy and the setting of housing numbers and Regional Funding Allocation for transport
- Expected radical reform planning framework with a new form of Local Plan centred on neighbourhoods and incentivising development –Community Infrastructure Levy and New Homes Bonus new funding mechanisms
- Changes proposed to housing tenure, policy, allocations, statutory duties, benefits and affordable rents; reductions in grant support towards provision of affordable housing; private sector renewal grant discontinued
- New Growth Point/Family Intervention Service grants gone
- Maintaining and increasing income streams during downturn
- Major transport scheme decisions now national, with no new major schemes to be funded during 4 year spending review
- Transport funding through integrated block grant reduced and replaced by Sustainable Transport Fund requiring competitive bidding for key infrastructure projects
- Ensuring our ability to take advantage of emerging funding opportunities such as the Regional Growth Fund, homes bonus scheme and sustainable transport fund.
- Creation of a Growth Fund

Delivering our priorities

Priority focus

22 Following our analysis of the Plymouth Report we have reduced the number of our priorities for the city, the council and our key partners to four: deliver growth, raise aspirations, reduce inequalities and provide value for communities. We have recommitted to our growth agenda and recognised that we need to focus on it much more strongly if we are to get the step change required to achieve our vision for the city. This is the agenda that makes Plymouth distinct. Closely tied to that is the need to raise aspirations. We not only want our children and young people to set their sights higher, but for those in contact with them to have higher expectations; for people to want to come to Plymouth as a place where they can develop and prosper. We do not want the local population to be held back by deprivation and inequalities, but to contribute to and share in the city's growth. At the same time, we recognise that we are operating in tight financial circumstances and need to be innovative, resourceful, more customer focused and provide greater value for money.

23 These four priorities are all interlinked, with the growth focus particularly pertinent to our current situation Plymouth. Together with partners we have agreed a set of very high level long term outcome measures that sit under the priorities and for which we share collective responsibility. Under these sit a set of medium term outcome measures which will contribute to the delivery of the high level ones and involve effective partnership working if we are to achieve the desired results. These are almost finalised, with the next step to agree targets across all the measures. The priority descriptors and the outcome measures are listed in the tables below.

| Plymouth 2020 priority descriptors | | | |
|--|--|--|---|
| Deliver growth | Raise aspiration | Reduce inequality | Provide value for communities |
| Develop Plymouth as a thriving growth centre by creating the conditions for investment in quality homes, jobs and infrastructure | Promote Plymouth and encourage people to aim higher and take pride in the city | Reduce the inequality gap, particularly in health, between communities | Work together to maximise resources to benefit customers and make internal efficiencies |

| Level I Outcome Measures | | | |
|--|--|--|--|
| Increase the number of jobs in Plymouth | Increase in the percentage of working age people with level 3 and above qualifications | Reduce the gap in life expectancy by at least 10% between the fifth of areas with the lowest life expectancy and the population as a whole by 2020 | Increase the value of commissioned goods and services by civil society organisations |
| An increase in the headline gross value added per head index at current basic prices | Increase in graduate retention rates in the city from local colleges | Reduce the rates of premature mortality (<75 years) in men from all causes by 40% by 2020 | Customer satisfaction with all public services offering VFM |
| An increase in the average gross weekly pay of full time workers | Increase in the number of visitors coming to the city | Reduce Child Poverty | People who feel they can influence decisions in their locality |
| Offering a good range of housing in safe, inclusive and sustainable communities | Overall / general satisfaction with local area | | Per Capita CO2 emissions in the LA area |
| Deliver connectivity with key regional, national and international markets | Rate of small businesses with turnover greater than £100k | | % of people who believe people from different backgrounds get on well together |

Plymouth City Council & P2020 priorities

| | | | |
|----------------|------------------|-------------------|-------------------------------|
| Deliver growth | Raise aspiration | Reduce inequality | Provide value for communities |
|----------------|------------------|-------------------|-------------------------------|

Level 2 Outcome Measures

| | | | |
|--|---|---|--|
| Hectares of employment land delivered per annum | Achievement of 5 or more A*-C grades at GCSE or equivalent incl Maths & English | Reduction in the educational attainment gap at Key Stage 4 between the most and least deprived localities in the city | Increase in the value of commissioned goods and services |
| Percentage of developments meeting quality of design and place-making criteria | General satisfaction with public sector organisations | % of vulnerable families scoring 4 or more of the 24 factors that contribute to the definition of vulnerability | Increase in the use of volunteers |
| Economic sector growth | Achievement of a Level 3 qualification by the age of 19 | Child protection plans lasting two years or more | Customer satisfaction with the council offering vfm |
| Deliver strategic and local infrastructure | Reduce under 18 conception rate | Social Care clients receiving self directed support.(direct payments & individual budgets) | % of priorities identified at neighbourhood meetings that have been resolved |
| Improvement in public perceptions of violent crime levels and image of city – public and business – <i>still in discussion on this</i> | 16 to 18 year olds who are not in education, training or employment (NEET) | Prevalence of breastfeeding at 6-8 weeks | Percentage of household waste sent for reuse, recycling and composting |
| Deliver a sustainable environment | Graduate retention rate | Worklessness and skills outcome measure being prepared | CO ₂ reduction from public sector operations |
| Rate of non-domestic property fires – <i>still in discussion on this</i> | Public sector staff perception | Housing decency - Number of Category I Hazards removed | No of racist, disablist, homophobic and faith, religion and belief incidents |
| Number of affordable homes | Rate of anti social behaviour incidents per 1000 population | Narrow the gap in overall crime | First point of contact resolution and percentage of avoidable contacts – different targets for each agency |
| Net additional homes provided | Number of active interventions through Positively Plymouth marketing campaign | Reduce the rate of accidental dwelling fire casualties | Level of community engagement in neighbourhood plans |
| Improved rail journey times | | Reduce the rate of adult smoking | |
| Percentage of households connected by broadband | | Narrow the gap in Coronary Heart Disease (CHD) | |
| Improved road journey times | | Decrease the rate of childhood obesity in Year 6 children by 10% by 2020 | |
| | | Reduce the rate of alcohol-related admissions by 2020 to 2010 levels | |
| | | Access to services and opportunities through transport provision | |

NB: Some changes still being made to these outcome measures

Finance and efficiencies

Financing our priorities

24 We remain committed to sound financial management as a basis for achieving our priorities, providing good quality services and protecting those who are most vulnerable. We aim to put resources behind our priorities and move them away from those areas that are less important or where we can stop doing things. We also want to increase our income where we can and be more resourceful, so achieving a priority is not always about putting more money behind it. We resource our priorities over time, so some priorities may feature more strongly as circumstances change. This year we are particularly focusing on value for communities and the efficiency agenda. We are also protecting budgets around growth and have increased resources to cover rising demand around adult and children's social care. All our budget delivery plans are assessed for their impact on our four priorities, particularly equalities.

Operating in a difficult financial climate

25 The 2010 Comprehensive Spending Review (CSR) proposals were announced in October 2010 with the detailed local authority settlement coming on 13 December. It means a reduction in real terms of 28% in the local authority formula grant over the next four years. In addition, the new government has instigated a full review of public sector pension provision, the results of which will not be known until spring 2011. The current economic climate is causing significant budget pressures, as we experience the impact of reduced income from our car parks and commercial rents. The downturn has brought reduced interest rates and therefore reduced income from our treasury investments. Our ability to use future capital investment in the city to stimulate growth and regeneration will also be restricted. Capital grants and spending will significantly reduce, by as much as 45% in some areas, and funding for programmes that were previously planned, such as Building Schools for the Future, have already been withdrawn. We also face increasing spending pressures in areas like adult social care and children's care services.

Medium Term Financial Strategy

26 Although times are challenging, we have a sustainable Medium Term Financial Strategy, having for some time been modelling for a significant reduction in the government's formula grant and requirement for a council tax freeze. During 2010/11, we applied a £4m in-year funding reduction in response to the new coalition government's emergency budget and made some adjustments to our capital programme. We have standardised inflation allocations for departments at 0% for the next two years and 2% in 2013/14. We have also removed any overall pay award allocations for the next two years, while retaining 2% for 2013/14. We rolled forward the 2010/11 reductions into our calculations for forthcoming years. Following the settlement announced in late December 2010, we have grant funding confirmed for 2011/12 and 2012/13 only, with an indication of income for the next two years. We expect our income from the formula grant and council tax to fall from £201.8m at the start of 2010/11 to £186.7m by 2013/14, which represents a shortfall of around £30m if these income streams had kept pace with inflation.

| Three year net revenue budget by department | | | | |
|---|---------------|---------------|---------------|---------------|
| | 2010/11 £m | 2011/12 £m | 2012/13 £m | 2013/14 £m |
| Children's Services (excluding schools) | 51.111 | 49.383 | 50.302 | 49.288 |
| Community Services | 110.777 | 109.180 | 106.905 | 104.943 |
| Development & Regeneration | 16.184 | 17.074 | 15.617 | 15.094 |
| Corporate Support | 31.479 | 27.400 | 24.826 | 21.675 |
| Chief Executive's | 1.728 | 1.509 | 1.376 | 1.165 |

27 To address this likelihood we set up 11 theme based budget delivery groups with efficiency saving targets ranging from 40% by year three for some back office functions and 6% by year three for some front line ones. The advantage of this approach has been that it has enabled us to look at entire spend for a specific function, such as policy & performance across all departments, identify duplication, process improvements and alternative delivery arrangements. We aim to achieve efficiency savings of around £26m over the next three years through this work, which together with other rolled over efficiency savings will enable us to balance our budget. Community Services is by far our biggest budget, followed by Children's Services excluding school budgets - where there are delegated budgets which are not part of these calculations. The big percentage savings are in back office functions in Corporate Support and Chief Executive's.

28 Although our budget is declining we still have the freedom to move resources around within that reduced amount. We have, for instance, allocated £0.7m for increased numbers of children in care; £0.2m for the pay increase for low paid workers, who may be exempt from the local authority pay freeze; and, £1m to cover demographic changes in Adult Social Care. Our average Council Tax was the lowest in the region for 2010/11 and may well remain so, given the freeze on any increases and the tight financial situation facing all councils.

Efficiency focus

29 We are using the challenging financial context to look at how we can become more efficient and improve services, not simply cut back our budgets. The proposals that have come out of the budget delivery groups have been built into departmental budgets over the next three years and it is the responsibility of departments to ensure delivery.

30 Inevitably the scale of reductions required will mean some posts are likely to go. Over the next three years we are looking to reduce the combined direct and indirect costs of the workforce, including overheads, by £18m or 14% of the total wage bill. Support services and administration will see the most significant changes through proposals to improve customer services, ICT modernisation, accommodation rationalisation and changes to working practices. Our management structures across the

Our efficiency savings focus

Council-wide efficiency focus

- Reductions in spending on support functions, including administration, and amalgamating functions across the Council wherever possible
- Increasing efficiency and improving customer service by directing more calls through the Council's customer contact centre and investing in a new website to enable more transactions to be made online
- Reducing accommodation costs by rationalising the number of buildings used by the Council and changing working practices
- Substantially reducing spending on subscriptions to external bodies and on print and publicity across all Council services
- Investigating ways of increasing income, including raising fees and charges
- Improving commissioning and procurement to get better value from our contracts and from our purchasing of goods and services
- Investigating options for external organisations and the private sector to take over the running of some facilities

Chief Executive's efficiency focus

- Re-alignment and reduction of staff across council focused on policy, performance and partnership, with the focus on a smaller higher quality service, including consultation expertise
- Streamlining of partnership activity, governance and scrutiny; as well as strategies, plans and better co-ordinated research work
- Driving out duplication in communication across the council and improving clarity and focus both internally and externally
- Reduce print, publicity and advertising costs

Corporate Support's efficiency focus

- Changes to cash collection, facilities, property and debt and treasury management
- Raising income through fees and charges; with reduced audit costs
- Procure to pay buyer roll out greater standardisation across council; better category management
- Restructure of human resources staff in line with greater e-support and shared service development
- Review and revise terms and conditions
- Changes to legal, democratic and registration services
- Further roll out of Accommodation Strategy
- Business support restructure across council
- Integration of customer services and revenues and benefits, including Single Point of Contact and increased use of council website
- Bring more services into contact centre

organisation, including senior and middle managers, will also be reviewed. Overall, we estimate we will need to reduce our workforce by 500 posts in this period, in consultation with trade unions. Although we cannot rule out compulsory redundancies, we are actively seeking to avoid this situation where we can through natural wastage, planned retirements, recruitment controls, improved redeployment and training opportunities.

31 We have a good record of achieving efficiency gains in the past, though we, along with other councils, are no longer required to report efficiencies to government through national indicator 179. The departmental delivery plans are our efficiency programme for the future and central to our transformation.

Investing in transformation

32 In a new initiative to assist with the council's transformation programme we have established the principle of 'invest to save' projects. Departments can bid for investment funds where there is a clear business case delivering ongoing revenue savings. Examples of this approach include the already approved Accommodation Strategy; supporting the launch of a new website for our customers that will allow 24/7 access, greater functionality and more efficient electronic transactions with the council; and, the upgrade of the Care First system to improve our management of client information in adult and children's social care.

33 Investment in improved Information and Communications Technology (ICT) is fundamental in achieving greater efficiency, more customised services and transformation. It will enable us to have one consistent, joined up and reliable source of information on the customer; support flexible working across all our buildings and better links with partners; increase the use of e-learning facilities and provide greater functionality to support e-transactions and other customer contact. These are all central to our ICT Strategy, where we have initially prioritised investment and activity that supports the Accommodation Strategy and replacement website. We are striving to reduce the number of applications used within the council and consolidate around enterprise-wide

Services for Children & Young People's efficiency focus

- We are transferring services such as policy and performance to the corporate centre.
 - In Children's Social Care the focus will be the continuation of wrap around services and risk managed diversion strategies, to ensure that children are able to stay with families in a safe environment wherever possible. We have driven down placement costs this year and will continue to do so.
 - We will continue our reductions of admin staff to deliver further efficiency savings
 - Policy reviews, such as the transport review and the work regarding Special Educational Need, will address underlying pressures, whilst ensuring the most vulnerable are supported.
- The programme will inevitably lead to significant changes and the partnership with schools will also be a key feature in shaping the size and transformation of the department in future.

Community Services' efficiency focus

- Domiciliary care services – maximisation of block contracts and standardisation of unit rates; efficiencies across in house and externally provided services
- Care management services – reviewing high cost packages and alternative service provision
- Remodelling of service and standardisation of unit rates for Supported living, Day care, Enabling and floating support and Residential Care – under 65
- Workforce remodelling linked to CareFirst 6 and Charteris Business Process Re-design
- Increase bulky waste collection charges
- Transfer of maintenance of some public toilets
- Some playgrounds and bowling greens to local community ownership/clubs
- Cemeteries and crematoria increase in fees
- Rationalisation of Environmental Services structure
- Reducing revenue support to Theatre Royal and Pavilions
- Library service modernisation
- Museums restructure
- Leisure Service Management contract
- Events, grants and other funding initiatives

Development & Regeneration's efficiency focus

- Review and rationalise Family Intervention and Anti-Social Behaviour services to account for lost grant
- Replacement of New Growth Points revenue grant through the creation of a ring fenced revenue growth fund from potential new revenue streams
- Removal of remaining contribution to former City Development Company
- Package of transport options proposed to identify budget savings – through increased income and or revised service provision – e.g. subsidised bus fares, shop mobility and additional car park charges.

ones. We want a wider, higher skill base with staff using common tools across the council and with partners to improve the way we work with information. This requires the cooperation of all departments and it is intended that the new corporate ICT architecture will be designed and delivered with the help of key partners, bringing in both expertise and capacity at a critical time.

Managing our investments

34 We have improved our financial reserves considerably over the years from a once poor position. Our working balance at 31 March 2010 was £11.5m or 5.7% of our net revenue budget, which is in line with unitary council averages. Our plan is to retain this level throughout 2011/12. In addition, specific earmarked reserves are forecast to reduce to £13m at the end of March 2011 and to £11.4m by March 2012. These specific reserves cover known or estimated costs for specific activities and/or liabilities, such as the Waste Management Reserve to meet interim revenue costs of waste disposal prior to the planned delivery of the energy from waste plant.

35 We receive and spend significant sums of money in order to provide services to people in Plymouth. Effective Treasury Management maximises our financial return on cash balances throughout the year whilst minimising risk. Our Treasury Management Strategy details our approach and rules around investment and borrowing and specifies the financial organisations that we are able to transact with, based on sound risk assessment. Due to continuing low interest rates, we will continue to make use of short term variable borrowing to cover cash flow. New investments throughout the year and cash balances have a target to achieve an overall return of greater than 1%.

Our capital and asset programmes

36 We remain committed to a significant capital investment programme. It supports our growth agenda for the transformation of Plymouth, while providing more immediate job opportunities in the construction industry. There remains significant volatility around future capital grant funding and income generation through capital receipts. The settlement was for two years only and apart from schools' funding the majority of grants are now un-ring-fenced, giving us greater flexibility to match funding with city priorities. Until the full implications are known, we have placed a hold on new commitments against any un-ring fenced funding. Although the current programme has little new investment in 2013/14 and 2014/15, this is likely to change as new grant allocations are confirmed. For example, the council was advised in late December 2010 that Plymouth had been awarded £19m ring-fenced revised Building Schools for the Future funding for two Academies. This has been reflected in our capital programme.

37 In reviewing our capital programme we have continued to reduce our reliance on capital receipt funding, given the current economic climate, and it now stands at £28.2m over the five year period. We have also built in additional temporary borrowing to cover the shortfall in capital receipts, which can be repaid in future years to coincide with rises in capital receipts as the economy improves. The situation is a fluid one and we will continuously monitor it.

| Five year departmental capital programme forecast | | | | | | |
|---|---------------|---------------|---------------|---------------|---------------|----------------|
| | 2010/11 £m | 2011/12 £m | 2012/13 £m | 2013/14 £m | 2014/15 £m | Total £m |
| Children's Services | 30.759 | 33.412 | 10.211 | 0.000 | 0.000 | 74.382 |
| Community Services | 20.212 | 24.007 | 2.331 | 0.000 | 0.000 | 46.550 |
| Corporate Support | 2.658 | 6.987 | 0.560 | 0.500 | 0.000 | 10.705 |
| Development | 23.828 | 20.795 | 5.386 | 5.160 | 5.829 | 60.998 |
| | 77.457 | 85.201 | 18.488 | 5.660 | 5.829 | 192.635 |

38 We remain committed to using our assets better to support the growth agenda and to provide more efficient service delivery with our partners; as well as being more sustainable in terms of energy and transport usage. We have developed a new corporate property database and a council community asset transfer strategy, which will respond to the new coalition government's agenda on devolving more control to communities. Our accommodation strategy involves a one-off capital

| Funding source - £m | | | |
|-----------------------------|--------|----------------------------|----------------|
| Capital Grants/Contribution | 72.803 | Capital Receipts | 28.283 |
| Supported Borrowing | 33.260 | Section 106/ Revenue/Funds | |
| Unsupported Borrowing | 28.473 | Total | <u>10.682</u> |
| | | | 173.501 |

| Significant schemes for delivery by 2014 | | |
|---|--|--|
| <ul style="list-style-type: none"> ■ £37.5m on the state of the art new college at Tor Bridge ■ £14.2m on improving schools in Southern Way Federation ■ £8.6m for a new School at Efford | <ul style="list-style-type: none"> ■ £20m on improving transport access in Eastern side of the City Centre ■ £21m on improving transportation in Plymouth (Local Transport Plan) | <ul style="list-style-type: none"> ■ £46.5m on Plymouth Life Centre ■ £0.5m on a new Library for Plympton ■ £3.88m on bringing Devonport People's Park 'back to life' |
| <ul style="list-style-type: none"> ■ We are also developing a long term waste disposal solution with Torbay and Devon County Councils, with the planned delivery of the multi-million pound energy from waste plant, with the Waste Partnership looking to announce a preferred delivery partner in 2011 for this Private Finance Initiative (PFI). Completion is currently planned for 2014 | | |

investment of £6.4m and revenue one of £0.8m to rationalise our office premises and generate year on year savings of £1.5m. This approach will fundamentally change how we work with each other and relate to customers, with consequent efficiencies and service improvements.

Operating within a partnership context

39 Although our focus is on achieving shared priorities, we recognise that our partners have additional challenges that reflect their particular circumstances and legislative context and which draw on resources, time and energy. For instance, our health partners have to make £20m annual efficiency savings at the Plymouth NHS Hospital Trust in order to meet rising demand; while Plymouth NHS Primary Care Trust has to transfer commissioning to GPs, public health to the council, set up new provider mechanisms for its community provision and further integrate adult social care. Both the Fire and Rescue Service and Police face financial pressures, with the latter having to plan for elected police commissioners; while the University, City College, third sector agencies, defence establishments and the private sector also all face pressures in the current financial climate. We are conscious of the impact that decisions taken by one partner can have on others in terms of unintended consequences and demands on service delivery. We have been sharing information on a partnership basis and using the scrutiny process to address this risk. We are also working more extensively with the private and community sectors to lead the city's growth agenda.

Consulting on and scrutinising our budgetary proposals and priorities

40 Our public consultation on the budget elicited 466 on line responses with corporate support identified as the main area for efficiency savings, with better joined up internal support and a reduction in the number of buildings we use. Increasing charges in some areas was also seen as a way of managing the tight budgetary situation. Partners also contributed to the process. Both police and health representatives stressed the importance of partners assessing the impact on each other of changes in their respective organisation. Business and culture sector representatives welcomed the focus on growth, with the latter also highlighting the importance of transformational change. From the voluntary sector the emphasis was on supporting preventative activities, addressing inequalities, particularly around health, and protecting the needs of those who are most vulnerable. Overview and scrutiny members put a great deal of stress on ensuring that the impact of any changes was effectively understood and managed. Delivery is seen as the key issue within a challenging environment.

People and transformational change

Transforming the council

41 Over the next few years we will be very much about change - changing our culture, changing our service delivery and changing our structure. Our staff will be central to that change in terms of how they work with each other, relate to customers, partners and contractors. We are likely to be a smaller organisation, as we seek to share back office functions with partners and become more of an enabling body. We have some way to travel, but we are on the road having come through job evaluation, adopted competencies, improved appraisals and some of our management information. We are also getting to know more about our staff and what they think, giving us a baseline as we roll out our change programme. Staff will need to get used to managing change on a continuous basis, supported by clear strategic direction and good communication. As stated earlier we are forecasting a reduced wage bill of £18m over the next three years, which equates to approximately 500 ftes and will carefully manage this process in full consultation with staff and unions. We have seen changes in recent years, such as the Amey contract around road maintenance and setting up of Plymouth Community Homes; but these have not significantly altered the way the council works. A much greater cultural change is required if we are to meet the challenges ahead.

Staff survey

42 Our 2010 staff survey had a 58% response rate, with 2,617 completed returns. This was a considerable improvement on 2007, with the great majority of responses more positive than last time. The biggest improvements were around staff getting customer feedback, manager feedback and motivation, learning and development, pay being fair and enjoying the job. Only 11 areas out of 58 went backwards, the worst being job security, not surprisingly given the national public finances situation in 2010, feeling action will be taken on the survey, induction information and feeling able to challenge how things are done. We did better than previously against local government comparisons, though there is still a way to go against major private sector employers. We are currently analysing the results on a service basis and will be responding to the findings. Key issues are around managing change well and staff feeling engaged in the change process.

Staff profile

43 Employment in the council is skewed towards the older age range, with 69% of staff over 40 and 38% over 50. This profile is slightly more exaggerated in Community Services where the comparable figures are 71% and 41%. Only 9.4% of staff are in their twenties and 0.3% are teenagers. More than two-thirds of

| Highlights from our autumn 2010 Staff Survey | | | |
|---|-----------|-----------|----------|
| Select questions and positive responses | Plym 2007 | Plym 2010 | Nat 2009 |
| Morale is good where I work | 37% | 36% | 45% |
| I feel my job security is good | 33% | 19% | 49% |
| Manager gives regular feedback on how I do | 52% | 67% | 55% |
| Manager motivates me to be more effective | 43% | 59% | 48% |
| Directors/senior mgt provide effective leadership | 26% | 33% | 33% |
| Directors/organisation manage change well | 21% | 29% | 28% |
| Directors/senior mgt open/honest in staff coms | 28% | 30% | 34% |
| Directors/senior mgt aware of what I have to do | 24% | 22% | 29% |
| I am able to challenge ways things done | 34% | 26% | 39% |
| I believe action will be taken on survey | 33% | 22% | 39% |
| Happy how development needs identified | 47% | 65% | 54% |
| Job makes good use of my skills and abilities | 74% | 79% | 77% |
| Cooperation between teams good | 56% | 66% | 61% |
| Get customer feedback | 38% | 57% | 38% |
| Act on customer feedback | 46% | 69% | 51% |
| Treated with fairness | 60% | 74% | 67% |
| I feel my pay is fair | 42% | 60% | 43% |
| I am happy/proud to work for council | 51% | 78% | 72% |
| Would tell others good place to work | 50% | 58% | 63% |

The table compares our 2010 performance against that in 2007 and other local government agencies in 2009, with red scores negative, green ones positive for us.

our posts, 68%, are occupied by women. This profile is even more exaggerated in Children's Services where the comparable figure is 83%. Only Development bucks this trend with 52% of posts occupied by men. Women account for 48.35% of our top 5% of earners within the council.

| Staff by Department November 2010 | | | | |
|-----------------------------------|--------|--------|-------------------|-------|
| | | | Excluding schools | |
| | People | Jobs | People | Jobs |
| Chief Executive's | 50 | 50 | 50 | 50 |
| Community Services | 1,583 | 1,627 | 1,583 | 1,627 |
| Corporate Support | 1,008 | 1,101 | 1,008 | 1,101 |
| Development | 358 | 361 | 358 | 361 |
| Children & Young People | 8,017 | 10,013 | 1,494 | 1,660 |
| Council-wide | 11,016 | 13,152 | 4,493 | 4,799 |

44 Our workforce is predominately white. Of those 88% of posts where ethnic origin is identified on our system, 94.7% are 'white British' with this rising to 98.1% when 'other white background' and 'white Irish' are added. The black and minority ethnic (BME) grouping as a whole accounts for 5.3% of posts in the council; whereas BME staff account for 16% of Plymouth NHS staff. The BME population of Plymouth is around 6.6%, having trebled in the last 10 years, and is expected to rise to around 10% by 2012. Staff identified from employment records as having a disability account for 3.7% of posts; with the figures for Community Services and Corporate Support being 4.6% and 4.2% respectively. This percentage is almost certainly lower than the city's economically active populations with a disability and may reflect, in part, people either not wanting or not feeling the need to identify a disability, particularly if it does not impact on their work.

Staff appraisals

45 We are achieving a high percentage of appraisals, at 94.4% of those it was possible to complete. Our staff survey states that 77% of staff felt their appraisal was accurate and fair, with 68% feeling their manager helped them focus on performance. This compares to 82% and 61% in 2007. Last year 11% of staff did not meet expectations and there have been improvements amongst those staff since, which is good. This year, with appraisals now linked to grade progression 3.9% did not meet expectations, 84.7% met them and 11.3% exceeded them.

Staff profile – transformational points

- The potential loss of experience and knowledge will be an issue for the council, particularly at a time of financial constraints, staff reductions and less recruitment. Succession planning and talent management should help here. Our use of apprenticeships could be further developed, together with internships, albeit with the caveat around recruitment restrictions
- Greater representation of men and women in what are often 'non traditional' male/female occupations and a stronger balance across higher paid posts
- Having a workforce that represents more accurately the changing demographics
- Ensuring we are providing opportunities for people with disabilities as part of the change agenda

Staff absence

46 We lose 6.59 days per year per employee in sickness absence, rising to 9.36 days when school staff are excluded from the equation. The former figure is near the 6.4 national average using CBI data and below the 8.3 public sector average from the same data; with the figure clearly higher when we look at non school staff. Our immediate aim is to get down to the 6 day national average.

| Staff absence by department – days per year | | | | |
|---|-------|-------|-------------------|-------|
| | | | Excluding schools | |
| | FTE | EMP | FTE | EMP |
| Chief Executive's | 7.24 | 7.15 | 7.24 | 7.15 |
| Community Services | 14.76 | 11.98 | 14.77 | 11.98 |
| Corporate Support | 13.56 | 10.23 | 13.56 | 10.23 |
| Development | 10.70 | 9.86 | 10.71 | 9.88 |
| Children & Young People | 8.00 | 5.40 | 11.02 | 7.91 |
| Council-wide | 9.23 | 6.59 | 11.85 | 9.36 |

PEOPLE, ACCOMMODATION, ICT STRATEGIES – KEY COMPONENTS

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 AND DELIVERY

Developing our workforce

47 Over the past two years, we have been aligning our people, accommodation and ICT approaches and requirements. Progress has been made with some on-line management information, office redesign, desk ratios and ICT connectivity, but we need to be making even stronger progress now. These are all areas that are critical to achieving the kind of efficiencies we want and attracting people to work for and with us, if we are to be an employer and partner of choice.

48 We must manage people better on the basis of outcomes. We must also ask people to be far more resourceful and innovative. We need to be more demanding here. While people should be given more responsibility, this must go with more accountability. We need more and better change, project and contract management, either through developing our staff, buying in or a combination of the two. Our staff will need to be more flexible and multi-skilled. We plan to do a staff audit as part of our on-line management information programme. This will enable us to identify and make better use of skills we already have, as well as identifying areas we need to develop.

Managing the business

Evaluating and delivering outcome measures

49 With less national focus on top down performance indicators and inspection we have greater freedom to do what we think is best for our circumstances. That does not mean that we can forget about performance indicators, as we need measures to evaluate our performance and get an indication of how we are progressing. In the past there has been a fixation nationally around targets and this has sometimes led to perverse outcomes, as people adjust behaviour to meet targets, often at the expense of equally or more valid outcomes. We will focus on what the measure is telling us about our performance to date, how that sits with the trajectory we need to be on to meet our ambitions and what, if anything, we need to do to alter performance. The emphasis will be on analysis, trends and decisions. Similarly, we will have better plans in place for achieving our outcomes, with resources more effectively aligned behind them. More time needs to be spent on effective scoping, planning and risk assessment, with strong but not overly bureaucratic programme management.

Reducing strategies, plans and partnerships

50 We will be rationalising the number of strategies and plans that we have and ensuring that those that remain relate to each other much better. We will have an overarching, high level Plymouth Plan with our partners. This will replace the Sustainable Communities Strategy and be about strategic delivery. It will focus on the four priorities, the relationship between key strategies that feed into it and how we organise ourselves and our resources to achieve our aims as a partnership. Below this will sit fewer more detailed strategies and plans with the focus on delivery in critical areas. The Plymouth Plan will not replace the major strategies we have, some of which are statutory requirements, but show how they fit together. We are also rationalising the number of partnerships we have across the city. Again, the focus will be on delivery, with greater simplicity and less duplication. This should also help to streamline reporting arrangements.

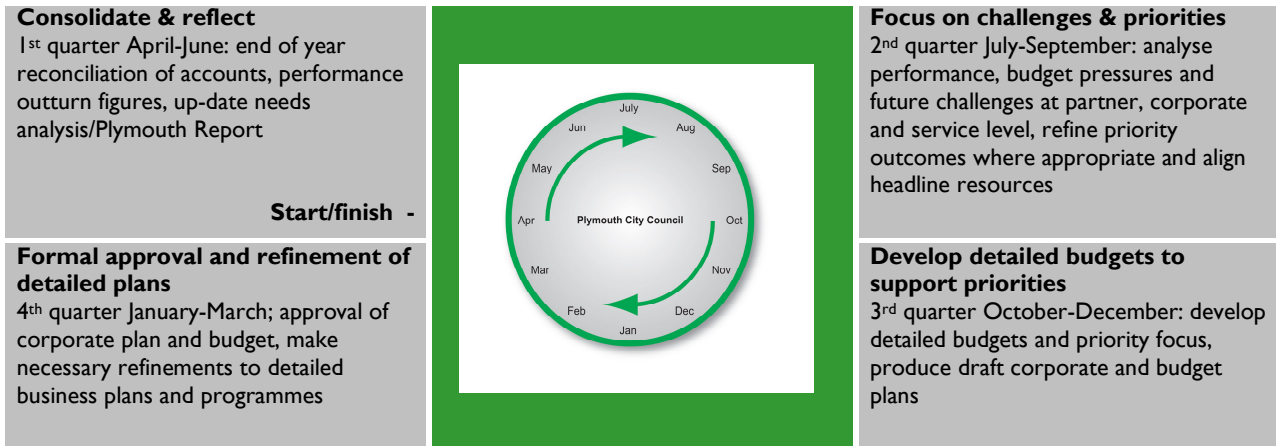
Integrated business planning across the partnership

51 We have developed an integrated business planning approach with our key partners in Health, the Police and Fire and Rescue Service to align key planning milestones; operate to a shared intelligence base; develop shared priorities; allocate resources behind those priorities and plan future delivery across headline areas. The key components of this approach are:

- Alignment of key planning milestones rather than a single planning process
- Plymouth Report as shared intelligence base
- Four shared priorities across the partnership arising from analyse of Plymouth Report
- Level 1 outcome measures for Plymouth 2020 partnership and Level 2 outcome measures covering contribution of key partners
- Development of shared high level plans and overarching Plymouth Plan

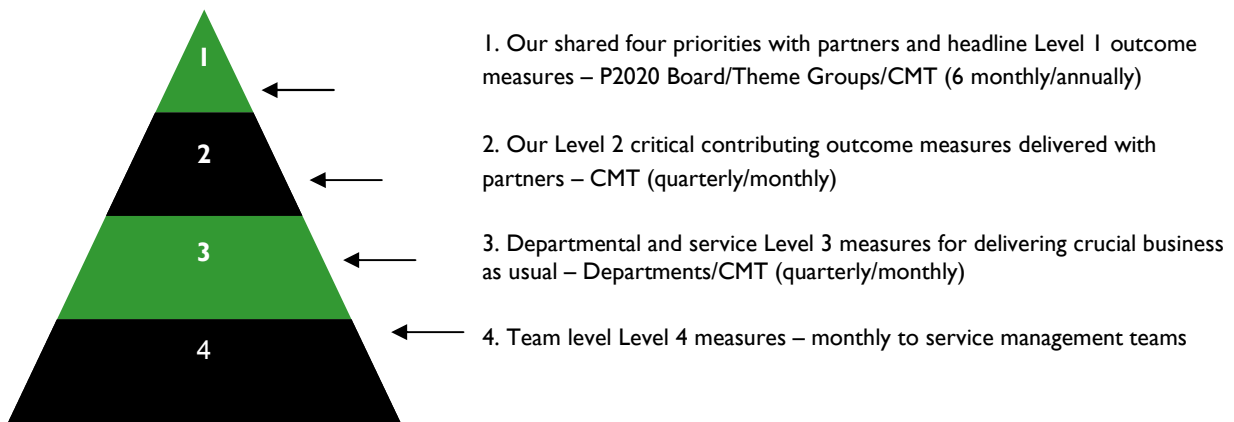
Council planning cycle

52 The aim of the planning cycle is to ensure the right decisions are made at the right time. With headline priorities established for a number of years it is envisaged that this process will become more light touch in future years, as resources and outcome measures are refined and adjusted rather than developed from scratch.



Plymouth's pyramid of priority outcome measures

53 The aim of the pyramid approach we adopt is to allocate responsibility clearly and also ensure that issues are resolved at the earliest level



Key delivery and accountability arrangements

54 We are about to review our various partnership and scrutiny arrangements to respond to new legislative challenges, build on our past success, reduce managerial and governance overheads where we can and be more focused on delivery. This work is also linked to a reduction in strategies and plans generally. The key aims are:

- Partnership arrangements that are focused on delivery with clear plans and outcomes

- Stronger resource alignment behind focused delivery
- The focus on making decisions that impact on actions, rather than receiving and noting information
- Better linkages on delivering priorities to identify cross cutting impacts and combined pressures on resources
- More streamlined reporting arrangements with the focus at the right level
- More streamlined and integrated scrutiny arrangements

Risk management

55 Good risk management and the actual taking of risks in some cases are critical for a council with an ambitious vision and a difficult financial terrain to negotiate. Risks are managed at a project, departmental and corporate level and also form part of the competency framework and appraisal process. We also risk assessed our budget delivery proposals. The major risks facing the council, with their ameliorating factors, are outlined here.

- Significant reduction in formula grant following Comprehensive Spending Review – response: MTFS and budget delivery plans
- Reduced Homes and Communities Agency investment into new affordable housing and regeneration programmes – response: Local Investment Plan and prioritisation
- Capital programme reductions, including school build – response: prioritising and re-aligning programme generally, while awaiting national developments on schools

- Listing of Civic Centre and impact on council estate and alternative development options – response: market testing being undertaken to assess selling options
- Social Care client IT management system (Carefirst) which has problematic history – response: support team in place, programme management arrangements operational, process re-engineering work progressing
- Achieving carbon reduction commitment – response: working group in place, energy reduction measures adopted
- Increase in children subject to a protection plan or in care – response: focusing on preventative programmes to divert children from care
- Adult Social Care costs – response Programme Board monitoring plans and costs
- Energy from waste PFI and linked landfill allowance – response; monitoring situation as likely to exceed allowances from 2011/12, while waste solution might not be operational for 2014; recycling rates need to improve

Equality impacts

56 Key equalities issues facing the council over the coming years are outlined here. We have impact assessed our budget delivery proposals and other major work strands.

- Community Cohesion in Plymouth is in the lowest 25% in the country. We will need to improve this, particularly in the West of our city
- We recognise the current economic pressures and will work to minimise the affect this has especially on our vulnerable groups

- As the population grows and diversifies, services will need to adapt to meet this change. There could be greater demand on health and care related services as our population ages.
- Our BME communities are expected to grow and reach similar levels to other cities our size. We anticipate three or four communities to increase in number with some new smaller groups emerging. It is crucial that we involve and engage with them in service planning and delivery.
- We are determined to reduce the inequality gap particularly in health, between communities. We will align our activities to those neighbourhoods and diverse communities, where the gap is most acute.

Sustainability

57 Plymouth's commitment to a more sustainable city was reaffirmed in 2008 with the adoption of the Sustainable Development Framework 'Securing a Sustainable Future'. We will work closely with key partners and take the lead in ensuring that the growth of the city is sustainable, that we address social inequalities and support the responsible management of our environmental resources. In these recessionary times, working within sustainable limits also ensures we get value for money and that cost effective services can be maintained. A key focus for the council and city partners is the reduction of our carbon footprint to mitigate the economic and environmental effects of climate change. Plymouth has one of the lowest carbon footprints in the country at 5.5 tCO₂ per person in 2008 and we want to keep it that way. Groups like 'Plymouth 186', a citywide Low Carbon Network, have been set up to help businesses and public sector bodies cut

their carbon footprint. The immediate focus is on utilising our shared expertise, changing behaviour and taking action.

- Reduce the council's carbon footprint by 20% by 2013 and 60% by 2020, as part of our contribution to the city's overall carbon reduction
- Ensure the council and the city minimises the waste it produces and has the right facilities in place for meeting the targets for recycling and sustainable disposal.

- Refine the council's target to reduce its consumption of water by 20% by adopting a Water Management Plan to make savings of up to £50,000 from our major buildings.
- Support knowledge transfer, building on existing sustainability expertise in the city
- Development of sustainable growth within environmental limits – including adoption a long term Local Carbon Framework and the commitment to action for a greener economy that this brings the city.

One approach

58 As a large, complex organisation working across many fields of activity and with many partners it is important that we have a strong sense of how things hang together and where decisions are best managed, with the matrix below showing this fit.

Bringing it all together

| | City | Council | |
|-----------------------------|---|--|------------------------------------|
| Vision ▼ | <ul style="list-style-type: none"> ■ To be one of Europe's finest, most vibrant waterfront cities, where an outstanding quality of life is enjoyed by everyone - a city that will be: <ul style="list-style-type: none"> ▶ A healthy place to live and work ▶ A wealthy city which shares and creates prosperity ▶ A safe and strong city ▶ A wise city that is a place for learning, achievement and leisure | <ul style="list-style-type: none"> ■ An innovative, efficient and enabling council focused on our customers | Listen, learn and challenge |
| Plan ▼ | <ul style="list-style-type: none"> ■ Plymouth Report ■ Four Priorities <ul style="list-style-type: none"> ▶ Deliver growth ▶ Raise aspirations ▶ Reduce inequality ▶ Provide value for communities ■ Key outcome measures ■ Plymouth Plan ■ Major supporting strategies (Policy Framework) ■ Integrated business planning ■ Risk and equality impacts | <ul style="list-style-type: none"> ■ Corporate Plan ■ Service Business Plans ■ Transformational change plans ■ Integrated business planning ■ Risk and equality impacts | |
| Do ▼ | <ul style="list-style-type: none"> ■ Plymouth 2020 ■ Theme groups ■ Major partnership vehicles and shared programmes | <ul style="list-style-type: none"> ■ Projects and programmes ■ Commissioning and contract management ■ Business as usual delivery through teams and individuals | |
| Review ▼ | <ul style="list-style-type: none"> ■ Monitoring and evaluation ■ Scrutiny ■ Internal and external challenge ■ Integrated business planning | <ul style="list-style-type: none"> ■ Appraisals ■ Scrutiny ■ Monitoring and evaluation ■ Internal and external challenge ■ Integrated business planning | |
| Decide ▼ | <ul style="list-style-type: none"> ■ Plymouth 2020 | <ul style="list-style-type: none"> ■ Corporate and Departmental Management Teams ■ Cabinet/Council | |
| Lead and communicate | | | |

Working more effectively across the council and with our partners we will deliver our ambitious agenda for modernising our services and delivering the vision for the city.