

PLYMOUTH CITY COUNCIL

Subject: Corporate Plan 2013/14 – 2016/17
Committee: Cabinet
Date: 18 June 2013
Cabinet Member: Councillor Evans
CMT Member: Tracey Lee, Chief Executive
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Ref:
Key Decision: Yes
Part: I

Purpose of the report:

The Council and its partners have set out a clear vision to be ‘One of Europe’s most vibrant waterfront cities where an outstanding quality of life is enjoyed by everyone’. This Corporate Plan 2013/14 -16/17 clearly articulates the next phase of Plymouth’s development towards this goal. The Plan has been informed by a strong evidence base including needs analysis data and resident feedback. It spells out Co-operative Council objectives that will drive the city forward in terms of its regional and national profile as well as tackle the disadvantages felt in some of our most vulnerable communities.

This will be the first Co-operative Council Corporate Plan for Plymouth and clearly communicates the values of a Brilliant Co-operative Council. The Corporate Plan 2013/14 - 2016/17 aims to:-

- Set out a clear vision to become a ‘Brilliant Co-operative Council’ that is understood by staff and stakeholders;
- Reaffirm the Council’s commitment to the city vision and four priorities with growth being the number one priority;
- Reflect Plymouth’s ambition to become a regional and national leader;
- Clearly set out priority areas based on evidence including citizen engagement and outline how these will be delivered;
- Have a strong focus on delivery;
- Provide clear strategic direction to inform and hold service plans to account;
- Link to the Council’s transformational change programme to ensure the Council is able to meet the challenges it will face over the coming years e.g. reduced public sector budgets, increasing demographic pressures, meeting rising customer expectations and providing value for money.

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

Our values are central to the next phase of the Council's future and this plan clearly articulates what it means to work in a co-operative council. This represents a shift toward becoming a value led organisation and these values will be embedded within how we work and the type of environment we want to work in. The values are for everyone.

In preparing this Corporate Plan we have been mindful of prospective budget cuts but are not diluting our ambition for the Council, especially in relation to how we serve citizens. This Corporate Plan is being submitted for adoption far earlier in the financial and corporate planning cycle to drive strategic decision making and resource allocation. The developing Medium Term Financial Plan will demonstrate alignment to the Council's strategic direction taking into account the significant budget cuts that will come into force over the next three years, against a backdrop of increasing demand on our services. There will be difficult decisions to make around resource allocation; nevertheless the Corporate Plan commits us to an ambitious transformation programme that will make the Council a more commercial, flexible and innovative organisation.

The council has identified a number of Transformation Programmes that will enable us to continue to deliver services to the citizens of Plymouth with significantly reduced resources.

With strong support, leadership – and high expectations – from members and senior officers the Council's transformation programme is in a strong position to succeed. The programmes agreed to date are:

- Customer
- ICT including ICT Shared Services
- Accommodation
- Adult Social Care
- Procurement and Efficiency

The Transformation Programme will radically alter how services are delivered and will be reflected in the organisation's Operating Model, currently in development.

This Corporate Plan has been developed using the principles of a Co-operative Council. It is a shorter, more focused document than in previous years, but does not compromise on its evidence base. The needs of the city and the voice of Plymouth citizens are at the heart of the plan's development. Over the last year we have;

- Drawn on best practice from other Co-operative Councils in the country and co-operative businesses;
 - Actively listened to public feedback e.g. Listening Plymouth results, initial feedback from Plymouth Plan consultation;
 - Engaged our staff including managers on what it means to be a Brilliant Co-operative Council;
 - Redesigned the Corporate Planning framework to translate strategy and priorities into everyday action;
 - Built on previous scrutiny recommendations from the budget scrutiny sessions held in January 2013;
 - Undertaken pre-decision scrutiny by the Co-operative Scrutiny Board in May 2013.
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Corporate Plan 2012-2015:

The previous Corporate Plan covered 2012-15 with a recent update published December 2012. This new Corporate Plan revises the Council direction in light of major budget challenges and the need to dramatically improve and transform our services. It connects the Council to the city priorities and the emerging Plymouth Plan; and will be cascaded into service plans and ultimately individual appraisal objectives.

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

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

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

- No longer looking at one budget year in isolation.
- Unprecedented levels of financial planning.
- Commitment to produce a three year balanced budget to be signed off by Full Council February 2014, with a plan for the following two years.
- Better alignment between Medium Term Financial Plan (which includes both revenue and capital) and the Corporate Plan.
- Full visibility of the Council's budget, now showing the full "Gross Budget" rather than the traditional "Net Budget".

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

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

Equality and Diversity

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

Recommendations and Reasons for recommended action:

It is recommended that the Cabinet agree the Corporate Plan 2013/14 - 2016/17 and recommend it to Full Council for adoption.

The core strategic elements have been developed through a series of co-operative workshops and are founded on a strong evidence base and set a clear ambition for the city. The Corporate Plan sets the strategic direction which allows resources to be allocated to support its delivery and inform service planning; early sign-off in the financial year enables these decisions to be better aligned to support the delivery of the Council's priorities.

Previous staff survey results show that the vision and priorities for the Council are not sufficiently well known and understood by staff. Agreement of the Corporate Plan will allow extensive engagement with staff on the Council's vision, values and objectives in preparation for service planning. Everyone who works for the Council will need to understand what it is we are doing and why – as well as how everyone has a part to play in making this real. Over the next few months a series of road shows for staff will be undertaken so that everyone can be involved in planning for the future and really set out our stall to become a 'Brilliant Co-operative Council'.

Alternative options considered and rejected:

The Corporate Plan is a key decision within the Policy Framework. Members of the Cabinet, with support from CMT, have developed key components of the plan; notably the vision, values and objectives for 2013-17. Following pre-decision scrutiny with the Co-operative Scrutiny Board on 29 May 2013 and approval by Cabinet on the 18 June 2013 the Corporate Plan 2013/14 - 2016/17 is expected to be adopted at Full Council on 22 July 2013. This will allow us to engage with staff and stakeholders across the city prior to planning and budget setting.

If the Corporate Plan is adopted in February 2014 by Full Council it will not allow time to carry out meaningful engagement with staff and other stakeholders prior to undertaking planning and budget setting.

Published work / information:

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

Background papers:

None

Sign off:

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| Originating SMT Member Tracey Lee, Chief Executive | | | | | | | | | | | | | |
| Has the Cabinet Member(s) agreed the contents of the report? Yes | | | | | | | | | | | | | |