

Pioneering

Quarter 4 2013/14

Outcome	Portfolio Leads	Outcome Lead	Officer Leads	Key Action Description	Key	Milestones which were due for completion during quarter.	Status	Proposed resolution (overdue Milestones)
The Council provides and enables brilliant services that strive to exceed customer expectations.	Pete Smith	Dave Saunders	Pete Honeywell	Implement the Customer Transformation Programme.	K1	<ol style="list-style-type: none"> 1. Sign off business requirements for the new shop - 1st Stop 2. Agree approach to workforce changes for new shop and Revs and Bens with People and Organisational Development Programme 3. Identify and start work on a range of quick win areas including improvements in our letters to customers 4. Identify customer and staff priorities for ICT development and modify programme approach to align with enterprise architecture 5. Develop engagement in communication plan for all stakeholder groups across all projects within the Customer Services Transformation Programme 	<ol style="list-style-type: none"> 1. Complete 2. Complete 3. Complete 4. Complete 5. Complete 	
	Pete Smith		Giles Perritt	Focus performance improvement on top priorities identified by Plymouth residents.	K2	<ol style="list-style-type: none"> 1. Feed customer survey results into budget scrutiny process and develop scrutiny recommendations based upon residents feedback 	<ol style="list-style-type: none"> 1. Complete 	
Plymouth's cultural offer provides value to the city.	Tudor Evans	David Draffan	David Draffan	Support the Culture Board in delivery of the Vital Spark's vision.	K3	<ol style="list-style-type: none"> 1. The components of the vital Spark Strategy and the Culture Board's Business plan are brought together into clear and concise action plans. 2. Develop and complete Stakeholder engagement plan 3. Appoint an Executive Director. 	<ol style="list-style-type: none"> 1. Complete 2. Complete 3. Complete 	
	Tudor Evans		David Draffan	Support the development of Mayflower 2020.	K4	<ol style="list-style-type: none"> 1. Appoint a Mayflower 2020 Coordinator 2. Programme work strands and leads agreed. 	<ol style="list-style-type: none"> 1. Complete 2. Complete 	
	Tudor Evans		David Draffan	Maximise the city's unique heritage offer to drive visitor numbers. (Support Destination Plymouth)	K5	<ol style="list-style-type: none"> 1. History Centre Bid submitted. 2. Weekly "Your history" placed in the Herald. 	<ol style="list-style-type: none"> 1. Complete 2. Complete 	
A Council that uses resources wisely.	Mark Lowry	Malcolm Coe	Malcolm Coe	Align the five year Medium Term Financial Plan to the Corporate Plan and deliver the Council's Transformation Programme.	K6	<ol style="list-style-type: none"> 1. Full Council approve balanced MTFP 2. Design new financial monitoring process to incorporate budget changes into quarterly monitoring cycle 3. Produce a detailed Transformation Programme Report to for Scrutiny 	<ol style="list-style-type: none"> 1. Complete 2. Complete 3. Complete 	
	Mark Lowry		Malcolm Coe	Maximise Plymouth's opportunities to secure external funding.	K7	<ol style="list-style-type: none"> 1. Secure Transformation Funding for Shared ICT Services 2. Seek funding opportunities for severe weather damage 3. Explore avenues of governance to create a robust external funding application process 	<ol style="list-style-type: none"> 1. Complete 2. Complete 3. Complete 	
Pioneering in reducing the city's carbon footprint and leading in environmental and social responsibility	Brian Vincent	Malcolm Coe Paul Barnard	Paul Barnard	Create a low carbon city by working with residents, the public and private sector to establish Plymouth Energy Community.	K8	<ol style="list-style-type: none"> 1. Launch community share offer for Plymouth Solar Schools programme. 2. Complete update on carbon reduction scenarios and solar master planning evidence base for Plymouth Plan. 3. Produce draft issues & options topic paper on low carbon for Plymouth Plan. 	<ol style="list-style-type: none"> 1. Complete 2. Complete 3. Incomplete 	3. Will be completed next quarter so slipped to Q1 2014/15
	Brian Vincent		Malcolm Coe	Deliver the Council's Carbon Management Plan.	K9	<ol style="list-style-type: none"> 1. Deliver boiler replacement programme 2. Deliver Phase 2 Solar PV installation programme 3. Progress with LED Streetlight procurement exercise 4. Complete Theatre Royal Car Park Project 	<ol style="list-style-type: none"> 1. Complete 2. Complete 3. Complete 4. Complete 	

Growing

Outcome	Portfolio Leads	Outcome Lead	Officer Leads	Key Action Description	Key	Milestones which were due for completion during quarter.	Status	Proposed resolution (overdue Milestones)
Increase the number of homes completed (net).	Mark Lowry	Paul Barnard	Paul Barnard	Accelerate housing supply and deliver a range and mix of well-designed greener homes that will meet the housing needs of the city through the Plymouth Plan.	K10	1. Report progress on 10 City Council Get Plymouth Building sites to Working Plymouth Scrutiny Panel.	1. Complete	
	Mark Lowry		Paul Barnard	Work with the Plymouth Housing Development Partnership to undertake a Strategic Land Review and develop a new Plan for Homes.	K11	1. Complete Phase 3 of Strategic Land Review 2. Complete Phase 4 of Strategic Land Review	1. Complete 2. Complete	
A strong economy creating a range of job opportunities.	Tudor Evans	David Draffan	David Draffan	Maximise economic resources available to the city working with the LEP and Growth Board through a refresh of the Local Economic Strategy.	K12	1. Conclude LES Review drafting sessions and finalise action plans for flagships 2. Sign-off LES Review at Plymouth Growth Board (17th February 2014) 3. Sign off LES Review at PCC Cabinet (25th March 2014)	1. Complete 2. Complete 3. Complete	
	Tudor Evans		David Draffan	Deliver the 2000 new jobs identified in the Plan for Jobs and to consider additional projects. Deliver the 4000 new jobs identified in the visitor plan through improving the city's events and marketing.	K13	1. 1000 companies join the 1000 Club 2. Award the Wi-Fi concession. 3. Completion of the local procurement 'multiplier' tool to support local PCC procurement	1. Complete 2. Complete 3. Incomplete	Local Tool will be complete by mid may 2014. In the meantime the national tool is being used.
A top performing education system from early years to continuous learning opportunities.	Nicky Williams	Judith Harwood	Judith Harwood	Deliver the Children and Young People's Plan with particular emphasis on early intervention and child poverty (refresh due 2014).	K14	1. The partnership has undertaken an initial workshop to co-design the refreshed Children and Young People's Partnership Plan on a page. 2. Draft objectives and values for the Children's partnership have been developed for further refinement over coming months.	1 Complete 2 Complete	
	Tudor Evans		Judith Harwood	Develop and deliver a skills plan for the city, in line with the future growth agenda.	K15	1. The final draft of the Plan for Employment and Skills has now been completed. 2. A draft action plan has been developed which looks to respond to the challenges and issues identified within the Employment and skills plan.	1 Complete 2 Complete	

Growing Cont...

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Plymouth is an attractive place for investment.	Tudor Evans	David Draffan	Paul Barnard	Creation of the Plymouth Plan	K16	1. Prepare cabinet report on updated Plymouth Plan programme as part of the Local Development Scheme.	1. Complete	
	Tudor Evans		Giles Perritt	A City Deal for Plymouth targeting investment in the Marine Sector	K17	Key Action Complete		
	Tudor Evans/ Mark Lowry	David Draffan	The creative use of assets through a new strategic property and assets strategy.	K18	<ol style="list-style-type: none"> 1. Submit planning application for direct development employment scheme at Langage. 2. Complete land assembly and disposals to facilitate delivery of Seaton Neighbourhood (873 new homes and primary school). 3. Complete city wide Land Management Review to identify surplus sites for housing and other uses. 	<ol style="list-style-type: none"> 1. Complete 2. Incomplete 3. Complete 	This is due to unforeseen delays in the complex land assembly process.	

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

Caring Cont...

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

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

Confident Cont....

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