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

_							2013/14	•		2014/15		20	015/16	Ś
Objective	Outcome	Portfolio Leads	Officer Leads	Key Action Description	Key	QI	Q2 Q3	Q4	QI	Q2 Q3	Q4	QI Q	2 Q3	Q4
	The Council provides and enables brilliant services that strive to exceed	Pete Smith	Pete Honeywell	Implement the Customer Transformation Programme.	<u>K1</u>		2013/14							
	customer expectations.	Pete Smith	Giles Perritt	Focus performance improvement on top priorities identified by Plymouth residents.	K2									
		Tudor Evans	David Draffan	Support the Culture Board in delivery of the Vital Spark's vision.	<u>K3</u>									
	Plymouth's cultural offer provides value to the city.	Tudor Evans	David Draffan	Support the development of Mayflower 2020.	Key QI Q2 Q3 Q4 Q K1 II II <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>									
Pioneering		Tudor Evans	David Draffan	Maximise the city's unique heritage offer to drive visitor numbers. (Support Destination Plymouth)										
	A Council that uses resources wisely.	Mark Lowry	Malcolm Coe	Align the five year Medium Term Financial Plan to the Corporate Plan and deliver the Council's Transformation Programme.										
	A Council triat uses resources wisely.	Mark Lowry	Malcolm Coe	Maximise Plymouth's opportunities to secure external funding.	<u>K7</u>									
	Pioneering in reducing the city's carbon footprint and leading in environmental	Brian Vincent	Paul Barnard	Create a low carbon city by working with residents, the public and private sector to establish Plymouth Energy Community.	<u>K8</u>									
	and social responsibility	Brian Vincent	Malcolm Coe	Deliver the Council's Carbon Management Plan.	<u>K9</u>									
	Increase the number of homes	Mark Lowry	l 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.	<u>K10</u>	Key Q1 Q2 Q3 Q4 Q1 Q2 Q3 Q4 K1 I <t< td=""><td></td><td></td><td></td><td></td></t<>								
	completed (net).	Mark Lowry	Paul Barnard	Work with the Plymouth Housing Development Partnership to undertake a Strategic Land Review and develop a new Plan for Homes.	gramme. K6 K7 munity. K8 K9 eds of the city through the K10 w Plan for Homes. K11 c Local Economic Strategy. K12 cbs identified in the visitor K13 ssh due 2014). K14									
	A strong economy creating a range of	Tudor Evans	David Draffan	Maximise economic resources available to the city working with the LEP and Growth Board through a refresh of the Local Economic Strategy.	<u>K12</u>									
	job opportunities.	Tudor Evans		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.	<u>K13</u>									
Growing	A top performing education system from early years to continuous learning	Nicky Williams	Judith Harwood	Deliver the Children and Young People's Plan with particular emphasis on early intervention and child poverty (refresh due 2014).	KI4									
	opportunities.	Tudor Evans	Judith Harwood	Develop and deliver a skills plan for the city, in line with the future growth agenda.	K15									
		Tudor Evans	Paul Barnard	Creation of the Plymouth Plan	<u>K16</u>									
	Plymouth is an attractive place for investment.	Tudor Evans	Giles Perritt	A City Deal for Plymouth targeting investment in the Marine Sector	KI7									
		Tudor Evans/ Mark Lowry	David Draffan	The creative use of assets through a new strategic property and assets strategy.	<u>K18</u>									

	Outcome	Portfolio Leads	Officer Leads	Key Action Description	Key	QI	Q2	Q3	Q4	QI	Q2 Q3	Q4	QI Q	2 Q3	Q4	
	We will prioritise prevention.	Nicky Williams	Alison Botham	Deliver the Early Intervention and Prevention Plan.	KI9											
		Chris Penberthy	Judith Harwood	Deliver the Child Poverty Plan.	<u>K20</u>											
		Sue McDonald	Kelechi Nnoaham	Deliver the Joint Health and Wellbeing Strategy	<u>K21</u>											
		Chris Penberthy	Stuart Palmer	Deliver the Housing Plan.	<u>K22</u>											
		Sue McDonald	Kelechi Nnoaham	Deliver the Health and Wellbeing Plan and embed transformation of commissioning, choice and control in Adult Social Care.	<u>K23</u>											
	We will help people take control of their lives and communities.	Chris Penberthy	Stuart Palmer	Deliver the Civil Society Policy.	<u>K24</u>											
Caring		Chris Penberthy	Stuart Palmer	Review and develop arrangements for neighbourhood working.	K25											
	Children, young people and adults are	Chris Penberthy	Stuart Palmer	Deliver the Community Safety Plan.	<u>K26</u>											
	safe and confident in their communities.	Nicky Williams/ Sue	Botham /	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.	<u>K27</u>		Q2 Q3 Q4 Q1 Q2 Q3 Q4 Q1 Q2 Q3 Q2 Q3 Q4 Q1 Q2 Q3 Q4 Q1 Q2 Q3 Q2 Q3 Q4 Q1 Q2 Q3 Q4 Q1 Q2 Q3 Q2 Q3 Q4 Q1 Q2 Q3 Q4 Q1 Q2 Q3 Q3 Q4 Q1 Q2 Q3 Q4 Q1 Q2 Q3 Q3 Q4 Q1 Q1									
		Chris Penberthy	Stuart Palmer	Deliver the Civil Society Policy.	K28											
	People are treated with dignity and	Chris Penberthy	Stuart Palmer	Become a welcoming city that is diverse, inclusive and that combats hate crime.												
	People are treated with dignity and respect. People are treated with dignity and respect. People are treated with dignity and respect. Tue	Chris Penberthy		Implement the findings of the Fairness Commission.	<u>K30</u>											
		Sue McDonald	Dave Simpkins	Deliver the Quality Improvement Plan with service providers.	<u>K31</u>											
		Tudor Evans	David Draffan	A Plan for Jobs, to get our young people back to work	<u>K32</u>											
		Mark Lowry		Encourage more homes to be available to rent or buy	<u>K33</u>											
	Citizens enjoy living and working in Plymouth.	Sue McDonald	Dave Simpkins	Continue to deliver the new deal for older people's care	<u>K34</u>											
			Chris Penberthy	Stuart Palmer	Bring down crime and keep Plymouth safe	<u>K35</u>										
		Mark Coker	Simon Dale	Reduce problems with potholes through increased investment in capital repair works.	<u>K36</u>				Q3							
Confident	Plymouth's brand is clear, well-known	Tudor Evans		Britain's Ocean City branding will be rolled out.	K37											
	and understood globally.	Tudor Evans	David Draffan	Support the development of Mayflower 2020	K22 K23 K24 K25 K26 K27 K28 K29 K30 K31 K32 K33 K33 K34 K35 K36 K37 K38 K39 K40 K41 K42											
	Government and other agencies have confidence in the Council and partners:	Tudor Evans	Giles Perritt	Negotiate and deliver the City Deal for Plymouth.	K39											
	Plymouth's voice matters.	Tudor Evans	Giles Perritt	Develop a proactive approach to lobbying Government, working with the LEP and neighbouring authorities.	K40											
	Our employees are ambassadors for the city and the Council and proud of the	Pete Smith	Les Allen	Implement People and Organisational Development Framework.	<u>K41</u>											
	difference we make.	Pete Smith	Giles Perritt	Implement the Corporate Plan Communication strategy.	K42											

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

				2		2013/14				4/15		2015/16				
Objective	Outcome	Performance Description	Key	QI	Q2	Q3	Q4	QI	Q2	Q3	Q4	QI	Q2	Q3	Q4	
	The Council provides and enables brilliant services that strive to exceed customer expectations.	80% of customer contacts with the Council will be managed through the single point of contact, with 80% of enquiries dealt with at first point of contact. Provide fully transactional services on the web – through a "Citizen Portal" with a target of the national average and 2% (from 3% to 25%) by volume.	P1 P2													
		Increase in visitor numbers coming into the city.	Р3													
_	Plymouth's cultural offer provides value to the city.	Increase the city's national and international standing.	P4													
Pioneering		Percentage of residents satisfied that the Council provides value for money.	P5													
	A Council that uses resources wisely.	Increase the value of income levied to the Local Authority.														
	the Council provides and enables brilliant services that strive to exceed customer expectations. Ilymouth's cultural offer provides value to the city. In Council that uses resources wisely. It consering in reducing the city's carbon footprint and leading in neuronmental and social responsibility Increase the number of homes completed (net). It is strong economy creating a range of job opportunities. It top performing education system from early years to continuous earning opportunities. Ilymouth is an attractive place for investment. It we will prioritise prevention. It will help people take control of their lives and communities. It is a safe and confident in their ommunities. It is a serious people and adults are safe and confident in their ommunities. It is a serious people and respect. It is a serious people and working in Plymouth. It is a serious graph of the city.	Reduction in city wide carbon emission.	P7													
	environmental and social responsibility	Carbon emissions reduction from Corporate estate & schools. (Tonnes Co2)	P8													
	Increase the number of homes completed (net).	Increase the number of homes completed (net).	P9													
	A strong economy creating a range of job opportunities.	Increase the number of jobs created.	P10													
Growing	A top performing education system from early years to continuous	Maintain the number of schools and settings judged by Ofsted as good or better. (Top quartile nationally)	PH													
	learning opportunities.	Raise the achievements of our most disadvantaged children.	PI2													
	Plymouth is an attractive place for investment.	** Increase in the quality and availability of employment land and premises.	P13													
		Increase access to early help and support.	PI4													
	We will prioritise prevention.	Increase the number of adults and families able to stay in their own home and communities.	P15													
		Improve life expectancy particularly in those areas where it is the lowest / lower than the average.	P16			100										
	We will help people take control of their lives and communities.	Percentage of residents who believe they can influence decisions affecting their local area.	P17													
Caring	Children, young people and adults are safe and confident in their	Reduce the gap between the worst 10 neighbourhoods and city average rate per 1000 population for overall crime.	P18													
	communities.	Children's Safeguarding timing of Core Assessments.	P19													
		Percentage of residents who believe Plymouth is a place where people from different backgrounds get on well together.	P20													
	People are treated with dignity and respect.	Increase the number of service providers who are awarded a quality mark.	P21													
	Citizens enjoy living and working in Plymouth.	Percentage of residents who are satisfied with Plymouth as a place to live.	P22													
	Plymouth's brand is clear, well-known and understood globally.	**Attract more people to live, work and visit the city from both the UK and overseas.	P23													
Confident	Government and other agencies have confidence in the Council and	An increase in the amount of external funding and support from Government and other agencies.	P24													
	partners: Plymouth's voice matters. Our employees are ambassadors for the city and the Council and proud of the difference we make.	Staff Survey – would you talk positively about the Council outside work.	P25													
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	Q	Q2	Q3	Q4
Red	1	3	1	1
Amber	4	4	7	7
Green	10	15	15	15
ТВС	10	3	2	2
Total	25	25	25	25