

	Outcome	Portfolio Leads	Officer Leads	Key Action Description	Key	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4		
Caring	We will prioritise prevention.	Nicky Williams	Alison Botham	Deliver the Early Intervention and Prevention Plan.	K19	Amber	Green	Red	Green										
		Chris Penberthy	Judith Harwood	Deliver the Child Poverty Plan.	K20	Amber	Green	Green	Green										
		Sue McDonald	Kelechi Nnoaham	Deliver the Joint Health and Wellbeing Strategy	K21	Amber	Green	Green	Green										
		Chris Penberthy	Stuart Palmer	Deliver the Housing Plan.	K22	Amber	Green	Green	Green										
	We will help people take control of their lives and communities.	Sue McDonald	Kelechi Nnoaham	Deliver the Health and Wellbeing Plan and embed transformation of commissioning, choice and control in Adult Social Care.	K23	Amber	Green	Green	Green										
		Chris Penberthy	Stuart Palmer	Deliver the Civil Society Policy.	K24	Amber	Red	Green	Green										
		Chris Penberthy	Stuart Palmer	Review and develop arrangements for neighbourhood working.	K25	Amber	Green	Amber	Green										
	Children, young people and adults are safe and confident in their communities.	Chris Penberthy	Stuart Palmer	Deliver the Community Safety Plan.	K26	Amber	Red	Red	Green										
		Nicky Williams/ Sue	Alison Botham / Dave	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		Green	Green	Green										
	People are treated with dignity and respect.	Chris Penberthy	Stuart Palmer	Deliver the Civil Society Policy.	K28	Amber	Red	Green	Green										
		Chris Penberthy	Stuart Palmer	Become a welcoming city that is diverse, inclusive and that combats hate crime.	K29	Amber	Red	Green	Green										
		Chris Penberthy	Giles Perritt	Implement the findings of the Fairness Commission.	K30			Green	Green										
		Sue McDonald	Dave Simpkins	Deliver the Quality Improvement Plan with service providers.	K31	Green	Green	Green	Green										
	Confident	Citizens enjoy living and working in Plymouth.	Tudor Evans	David Draffan	A Plan for Jobs, to get our young people back to work	K32	Green	Green	Green	Red									
Mark Lowry			Paul Barnard	Encourage more homes to be available to rent or buy	K33	Amber	Green	Green	Green										
Sue McDonald			Dave Simpkins	Continue to deliver the new deal for older people's care	K34		Green	Green	Green										
Chris Penberthy			Stuart Palmer	Bring down crime and keep Plymouth safe	K35	Amber	Green	Green	Green										
Mark Coker			Simon Dale	Reduce problems with potholes through increased investment in capital repair works.	K36		Green	Green	Green										
Plymouth's brand is clear, well-known and understood globally.		Tudor Evans	Giles Perritt	Britain's Ocean City branding will be rolled out.	K37	Green	Green	Red	Green										
		Tudor Evans	David Draffan	Support the development of Mayflower 2020	K38	Green	Green	Green	Green										
Government and other agencies have confidence in the Council and partners: Plymouth's voice matters.		Tudor Evans	Giles Perritt	Negotiate and deliver the City Deal for Plymouth.	K39	Green	Green	Green	Green										
		Tudor Evans	Giles Perritt	Develop a proactive approach to lobbying Government, working with the LEP and neighbouring authorities.	K40	Amber	Green	Red	Green										
Our employees are ambassadors for the city and the Council and proud of the difference we make.		Pete Smith	Les Allen	Implement People and Organisational Development Framework.	K41	Amber	Green	Green	Green										
		Pete Smith	Giles Perritt	Implement the Corporate Plan Communication strategy.	K42	Green	Green	Green	Green										

	Q1	Q2	Q3	Q4
Red	3	4	6	6
Amber	17	0	2	0
Green	16	37	34	36
TBC	6	1	0	0
Total	42	42	42	42

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

Objective	Outcome	Performance Description	Key	2013/14				2014/15				2015/16					
				Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4		
Pioneering	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.	P1														
		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.	P2														
	Plymouth’s cultural offer provides value to the city.	Increase in visitor numbers coming into the city.	P3														
		Increase the city’s national and international standing.	P4														
	A Council that uses resources wisely.	Percentage of residents satisfied that the Council provides value for money.	P5														
		Increase the value of income levied to the Local Authority.	P6														
	Pioneering in reducing the city’s carbon footprint and leading in environmental and social responsibility	Reduction in city wide carbon emission.	P7														
		Carbon emissions reduction from Corporate estate & schools. (Tonnes Co2)	P8														
Growing	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														
	A top performing education system from early years to continuous learning opportunities.	Maintain the number of schools and settings judged by Ofsted as good or better. (Top quartile nationally)	PI 1														
		Raise the achievements of our most disadvantaged children.	PI 2														
	Plymouth is an attractive place for investment.	** Increase in the quality and availability of employment land and premises.	P13														
Caring	We will prioritise prevention.	Increase access to early help and support.	PI 4														
		Increase the number of adults and families able to stay in their own home and communities.	P15														
	We will help people take control of their lives and communities.	Improve life expectancy particularly in those areas where it is the lowest / lower than the average.	P16														
		Percentage of residents who believe they can influence decisions affecting their local area.	P17														
	Children, young people and adults are safe and confident in their communities.	Reduce the gap between the worst 10 neighbourhoods and city average rate per 1000 population for overall crime.	P18														
		Children’s Safeguarding timing of Core Assessments.	P19														
	People are treated with dignity and respect.	Percentage of residents who believe Plymouth is a place where people from different backgrounds get on well together.	P20														
		Increase the number of service providers who are awarded a quality mark.	P21														
Confident	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														
	Government and other agencies have confidence in the Council and partners: Plymouth’s voice matters.	An increase in the amount of external funding and support from Government and other agencies.	P24														
	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														

	Q1	Q2	Q3	Q4
Red	1	3	1	1
Amber	4	4	7	7
Green	10	15	15	15
TBC	10	3	2	2
Total	25	25	25	25