

PLYMOUTH CITY COUNCIL

Subject: Corporate Performance Report – Corporate Plan second year review and Pledge update

Committee: Cabinet

Date: 8 September 2015

Cabinet Member: Councillor Evans

CMT Member: Tracey Lee (Chief Executive and Head of Paid Service)

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Ref:

Key Decision: No

Part: I

Purpose of the report:

This report recommends changes to update and reinvigorate the Plymouth City Council Corporate Plan. Our plan on a page provides direction for the Council in terms of values, objectives and outcomes and it continues to be well received both internally and externally for the clarity with which it sets out the vision for PCC. Each year the details in the plan that describe what actions we are taking to deliver the outcomes and the measures we use to track our progress are reviewed to ensure they reflect the latest priorities for the city. This review process does not seek to amend the values, objectives or outcomes for the plan – the plan on a page will stay the same. The report also provides Cabinet with a status update on the outstanding Pledges.

OUR PLAN THE BRILLIANT CO-OPERATIVE COUNCIL

CITY VISION
Britain's Ocean City

One of Europe's most vibrant waterfront cities where an outstanding quality of life is enjoyed by everyone.

CO-OPERATIVE VALUES
One team serving our city

- WE ARE DEMOCRATIC**
Plymouth is a place where people can have a say about what is important to them and where they can change what happens in their area.
- WE ARE RESPONSIBLE**
We take responsibility for our actions, care about their impact on others and expect others will do the same.
- WE ARE FAIR**
We will be honest and open in how we act, treat everyone with respect, champion fairness and create opportunities.
- WE ARE PARTNERS**
We will provide strong community leadership and work together to deliver our common ambition.

OUR OBJECTIVES Creating a fairer Plymouth where everyone does their bit

PIONEERING PLYMOUTH We will be pioneering by designing and delivering better services that are more accountable, flexible and efficient in spite of reducing resources.	GROWING PLYMOUTH We will make our city a great place to live by creating opportunities for better learning and greater investment, with more jobs and homes.	CARING PLYMOUTH We will promote a fairer, more equal city by investing in communities, putting citizens at the heart of decision-making, promoting independence and reducing health and social inequality.	CONFIDENT PLYMOUTH We will work towards creating a more confident city, being proud of what we can offer and growing our reputation nationally and internationally.
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THE OUTCOMES What we will achieve by this plan

<ul style="list-style-type: none">The Council provides and enables brilliant services that strive to exceed customer expectations.Plymouth's cultural offer provides value to the city.A Council that uses resources wisely.Pioneering in reducing the city's carbon footprint and leading in environmental and social responsibility.	<ul style="list-style-type: none">More decent homes to support the population.A strong economy creating a range of job opportunities.A top performing education system from early years to continuous learning opportunities.Plymouth is an attractive place for investment.	<ul style="list-style-type: none">We will prioritise prevention.We will help people take control of their lives and communities.Children, young people and adults are safe and confident in their communities.People are treated with dignity and respect.	<ul style="list-style-type: none">Citizens enjoy living and working in Plymouth.Plymouth's brand is clear, well known and understood globally.Government and other agencies have confidence in the Council and partners; Plymouth's voice matters.Our employees are ambassadors for the city and the Council and they are proud of the difference we make.
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The Brilliant Co-operative Council Corporate Plan 2013/14 -2016/17:

The Council remains committed to the vision, values, objectives and outcomes set out in the Corporate Plan, but will seek to update the key actions and measures to reflect progress made to date and to achieve a better focus of efforts on the outcomes required.

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

The Council set a 2015/16 budget in February 2015, with requirements and resources based on policy frameworks, including the Corporate Plan. The Corporate Plan review allows the council to continue to manage its commitments within the revenue and capital envelope agreed.

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

The revisions proposed to the Corporate Plan complement the Council's existing policy framework with respect to the above.

Equality and Diversity:

Where potential equality and diversity implications are identified from the implementation of any new activities arising from the Corporate Plan, assessments will be undertaken in line with the Council's policies.

Recommendations and Reasons for recommended action:

- (1) Cabinet to endorse the proposed changes and Recommend the second year update of the Corporate Plan 2013/14 – 2016/17 to the City Council for approval.
- (2) Cabinet to note the pledge update.

Reasons:

As set out in the report.

Alternative options considered and rejected:

None

Published work / information:

The Brilliant Co-operative Council Corporate Plan 2013/14 -2016/17

Background papers:

None

Sign off:

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Originating SMT Member: GP													
Has the Cabinet Member(s) agreed the content of the report? Yes													

Corporate Plan – 2nd Year review

A review of the Corporate Plan was undertaken during April/May of 2015 which considered progress after two years of action. The review focused on the **key activities** and **performance indicators** underpinning the delivery of the Plan paying particular attention to any potential gaps in current/future priorities which may be missing. The views of cabinet members, the Scrutiny Management Board, departmental and corporate managers were sought and incorporated into the recommendations for changes. The review identified some risks to the successful delivery of the outcome expectations and this report makes recommendations to change a number of key actions and performance indicators to realign the plan to ensure successes are achieved.

The review recommendations will ensure that we remain focused on high ambitions for the Council and city and that our efforts in meeting these ambitions are refined based on recent experience and measured using meaningful KPIs. The recommendations will ensure that the actions taken and measures for tracking progress relate clearly back to the outcomes required in the plan. The changes recommended are detailed below.

Summary of suggested changes

- Completion of Key Action K42
- Alteration to wording of Key Action K23
- Recommendation for an additional 9 performance indicators
- Removal of one performance indicator (P17)

Appendix A details the revised Corporate Plan highlighting the changes proposed to key actions and performance indicators.

This review process does not seek to amend the values, objectives or outcomes for the plan – the plan on a page will stay the same

Pledge Update (26th August 2015)

The administrations outstanding Pledges have been reviewed to align to a view that all will be completed by the end of March 2016. Also, a Pledge from those made in 2012, which was incomplete, has been added to the list. This means that as at 26th August 2015, 37 of 51 pledges have been completed against a target of 40. There are currently 3 pledges overdue.

An updated status report of the Pledges is attached to this report. **Appendix B**.