

# Our Plan - A Brilliant Co-operative Council



City Vision  
Britain's Ocean City

## Corporate Plan Performance monitoring A Report on a page

Quarter 2  
2015/16

We will be pioneering by designing and delivering better services that are more accountable, flexible and efficient in spite of reducing resources

<b>Pioneering</b>	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	
<b>Key Actions</b>	K1	K2	K3	K4	K5	K6	K7	K43	
<b>Performance</b>	P1	P2	P26	P3		P5	P6	P7	P8
<b>Outcome Leads</b>	Faye Batchelor-Hambleton		David Draffan			Andrew Hardingham		A. Hardingham Paul Barnard	

We will make our city a great place to live by creating opportunities for better learning and greater investment, with more jobs and homes.

<b>Growing</b>	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.	
<b>Key Actions</b>	K44		K12	K13	K14	K15	K16	K18	
<b>Performance</b>	P9		P10	P34	P11	P12	P27	P13	
<b>Outcome Leads</b>	Paul Barnard		David Draffan			Judith Harwood		David Draffan	

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.

<b>Caring</b>	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.										
<b>Key Actions</b>	K19	K45	K21	K46	K47	K22	K23	K24	K25	K48	K26	K27 A	K27B	K29	K30	K31	K49	K50
<b>Performance</b>	P14	P15	P28	P16	P29	P30	P18	P19	P31	P32	P20	P21						
<b>Outcome Leads</b>	Kelechi Nnoaham Alison Botham Craig McArdle			Craig McArdle			Alison Botham			Craig McArdle								

We will work towards creating a more confident city, being proud of what we can offer and building on growing our reputation nationally and internationally

<b>Confident</b>	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 proud of the difference we make.			
<b>Key Actions</b>	K32	K51	K52	K36	K37			K39	K40	K41	
<b>Performance</b>	P22			P23			P24	P33	P25		
<b>Outcome Leads</b>	David Draffan			Giles Perritt David Draffan			A. Hardingham Giles Perritt		Marion Fanthorpe		

- Not on target or at risk of not achieving outcome
- Outcome is at risk but mitigation in place
- On Target to achieve outcome
- Metric under construction

This report provides a summarised assessment of progress towards maintaining our ambitions as a brilliant cooperative council using Key Actions and their milestones and performance indicators, as evidence. The first 6 months of the 2015/16 financial year reports significant successes in service delivery but also identifies some areas of risk.

Perhaps the most significant innovation has been the approval (at full council) of the new Plymouth Plan which represents a new city wide strategy incorporating many of our key partners' strategies into one agreed document. Evidencing customer needs through wide ranging consultation the Plymouth Plan represents a 15 year vision focusing on customer expectations and city needs.

**Pioneering** - As a Pioneering council, we have been recognised for our innovation in green energy, Customers Services and Planning work through national awards. Over the last 6 months, we have commenced automation improvements in Revenues & Benefits and scheduled a Street Services service review. To reduce the city's carbon emissions, we have started, with the assistance of Plymouth Energy Community, to install and commission solar PV installations at Plymouth Life Centre and 2 schools. We have also launched a Free Domestic boiler replacement scheme in partnership with British Gas. This month the Visitor Plan has been refreshed and Destination Plymouth Business Plan has been signed off. The American ambassador was in Plymouth to help launch National Mayflower 400 partnership. Proposals to commission the right builder for the history centre will go to Cabinet next month.

**Growing** - As a Growing council, this quarter, we have seen significant progress in Growth Deal 1, the Hot SW LEP received circa £130m (the eighth largest allocation out of all 39 LEPs). Plymouth received approx. £27.5m of this, including £3m for Plymouth Science Park Phase 5 and £5m for a new STEM Centre at City College. Plymouth leads on all 'business' projects on behalf of Hot SW LEP; all of these have undergone a technical appraisal and the majority of funding agreements have now been signed. In Growth Deal 2, Hot SW LEP received the largest allocation out of all the LEPs (circa £65m). Plymouth received £22.5m for Forder Valley Link Road and £1.5m for South Yard and the new Enterprise Zone. The calls for Growth Deal 3 projects is currently underway and 13 applications for business projects have been received. PCC is leading on inward investment on behalf of the HotSW LEP. This includes securing £300k from BIS to fund inward investment and securing £100k to support five marine trade missions from the Britain is Great campaign.

We have also supported bids to the Homes and Communities Agency Continuous Engagement Programme to support future affordable housing schemes, completed residential development at PLUSS Centre (Get Plymouth Building site) and attempted to commence start on site at Nelson Project under Plan for Homes (flagship custom build scheme for service veterans). However, the City Council owned site for the Nelson Project is subject to restrictive covenants. This has caused delays in transferring the site to DCH to progress.

**Caring** - As a Caring council, this quarter, we have agreed a framework and plan for stage 2 of Children Social Care reconfiguration, we have publicised the Thrive Plymouth Year 2 launch to school leadership and have also developed and have in place plans with Plymouth University for the evaluation of Thrive Plymouth. Becoming a dementia friendly city continues to gain momentum as local organisations that have signed up to Dementia Friendly status are being recognised at a special event in October. (Cabinet will receive a report on the 13th). Housing Services have delivered a Homes and Communities Agency funding bid for a transit site at Broadley Park whilst Adult Social Care services (delivered by Plymouth Community Healthcare) have implemented an Integrated Hospital Discharge Team to try and speed up discharge from hospital for patients.

**Confident** - As a Confident council, the Enterprise Zone for South Yard was announced by the Chancellor on his visit to the city last month, an ESF bid for £200k extension to the Personalised Mentors Project was submitted last month, and as part of the key action to 'Develop a programme to improve the quality of private rented housing and take action against rogue landlords' we have explored the viability of a 'virtual' Tenants' forum, reviewed existing policies and procedures including target response/resolution times, and produced clear guidance on service standards to be delivered.

There are no current performance indicator which reports a risk.