

Corporate Plan - Key Action Highlight Report

| Pioneering | | | | Quarter 2 2015/16 | | | | | |
|---|-----------------|----------------------------------|-------------------|---|-------|---------------------|--|--|--|
| Outcome | Portfolio Leads | Outcome Lead | Officer Leads | Key Action Description | RAG | 2014/15 Key | Milestones due for completion during current quarter | Status | Proposed resolution (overdue Milestones) |
| The Council provides and enables brilliant services that strive to exceed customer expectations. | Jon Taylor | Faye Batchelor-Hambleton | Peter Honeywell | Speed up the delivery of Customer and Service Transformation Programme service reviews through developing a Council wide Customer and Service delivery blueprint and Customer Access Strategy. | Green | K01 | <ol style="list-style-type: none"> 1. Commence automation improvements in revenues and benefits 2. Complete migration of contact centres into Taylor Maxwell House 3. Commence Street Services service review 4. Commence development on digital services alpha release | <ol style="list-style-type: none"> 1. Complete 2. Complete 3. Complete 4. Complete | |
| | Jon Taylor | | Giles Perritt | Intensify performance improvement on top priorities identified by Plymouth residents. | Green | K02 | <ol style="list-style-type: none"> 1. Publish consultation response report (Incomplete milestone carried from Q1) 2. Prepare final Plymouth Plan Part 1 for Full Council (cmt) 3. Seek Cabinet approval to progress to Full Council 4. Submit to Full Council (21st Sept 2015) | <ol style="list-style-type: none"> 1. Complete 2. Complete 3. Complete 4. Complete | |
| Plymouth's cultural offer provides value to the city. | Peter Smith | David Draffan | David Draffan | Step up support to the Culture Board in refreshing and implementing a city-wide cultural strategy - the Vital Spark. | Green | K03 | <ol style="list-style-type: none"> 1. Arts Council decision on Plymouth Culture's 3-year funding bid 2. Launch of Ocean Studios | <ol style="list-style-type: none"> 1. Complete 2. Complete | |
| | Peter Smith | | David Draffan | Strengthen support to Destination Plymouth to deliver the Visitor Plan and a programme of events to raise the profile of the city to investors as a major stepping stone towards Mayflower 2020 | Green | K04 | <ol style="list-style-type: none"> 1. Complete Visitor Plan refresh and sign off DP Business Plan 2. Deliver Mayflower trail and general prospectus 3. Launch national Mayflower 400 partnership 4. Initiate process to agree core funding for DP for next 5 year term | <ol style="list-style-type: none"> 1. Complete 2. Complete 3. Complete 4. Complete | |
| | Peter Smith | | David Draffan | Transform the city's cultural assets to provide greater value to the city through the development of the Plymouth History Centre | Green | K05 | <ol style="list-style-type: none"> 1. Appointment of exhibition designers for Plymouth History Centre 2. Completion of building design brief 3. Successful submission of expressions of interest to other funding bodies | <ol style="list-style-type: none"> 1. Complete 2. Complete 3. Complete | |
| A Council that uses resources wisely. | Mark Lowry | Andrew Hardingham | Andrew Hardingham | Align the five year Medium Term Financial Plan to the Corporate Plan and deliver the Council's Transformation Programme. | Green | K06 | <ol style="list-style-type: none"> 1. Prepare initial MTFs by end of September | <ol style="list-style-type: none"> 1. Complete | |
| | Mark Lowry | | Andrew Hardingham | Maximise Plymouth's opportunities to secure external funding. | Green | K07 | No milestones for completion this quarter | | |
| Pioneering in reducing the city's carbon emissions and leading in environmental and social responsibility | Mark Coker | Andrew Hardingham / Paul Barnard | Paul Barnard | Strengthen work with Plymouth residents, as well as the private and public sector within Plymouth, to create a low carbon city. | Green | K43 | <ol style="list-style-type: none"> 1. Work in partnership with Plymouth Energy Community to install and commission solar PV installations at Plymouth Life Centre and 2 schools 2. Launch Free Domestic boiler replacement scheme in partnership with British Gas | <ol style="list-style-type: none"> 1. Complete 2. Complete | |

Growing

| Outcome | Portfolio Leads | Outcome Lead | Officer Leads | Key Action Description | RAG | 2014/15 Key | Milestones due for completion during current quarter | Status | Proposed resolution (overdue Milestones) |
|--|-------------------------|----------------|----------------|--|--|---------------------|--|--|---|
| More decent homes to support the population. | Chris Penberthy | Paul Barnard | Paul Barnard | Encourage more homes to be available to rent or buy accelerating 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. | Amber | K44 | <ol style="list-style-type: none"> 1. Complete residential development at PLUSS Centre (Get Plymouth Building site) 2. Commence start on site at Nelson Project under Plan for Homes; flagship custom build scheme for service veterans 3. Supports bids to HCA Continuous Engagement Programme to support future affordable housing schemes | <ol style="list-style-type: none"> 1. Complete 2. Incomplete 3. Complete | 2. Not achieved as delays due to land covenant issues and contract price inflation. |
| A strong economy creating a range of job opportunities. | Tudor Evans | David Draffan | David Draffan | Intensify work with the Plymouth Growth Board and partners to deliver the Local Economic Strategy through systems leadership and continue to invest in the GAME Programme providing additional capacity to ensure Plymouth benefits from growth opportunities. | Green | K12 | <ol style="list-style-type: none"> 1. Champion flagship development schemes at Brettonside, Civic Centre, Royal William Yard and Seaton Barracks, driving jobs growth and new NNDR 2. Evaluate Growth Board Structure and meetings 3. Produce a growth Board Newsletter 4. South Yard – transfer of Area 1 East to PCC. 5. Enterprise Zone status secured for South Yard. 6. Completion of Header Court - £2.7m, 30,000sqft new business space, with the creation of 80 jobs. 7. Completion of Ocean Studios, £4.2m project providing 31 artist studios providing 100 jobs. | <ol style="list-style-type: none"> 1. Complete 2. Complete 3. Complete 4. Complete 5. Complete 6. Complete 7. Complete | |
| | Tudor Evans | | David Draffan | Enhance support to the Local Enterprise Partnership to maximise investment and economic growth in the Heart of the South West area through a Growth Deal and EU | Green | K13 | <ol style="list-style-type: none"> 1. Support call for GD3 for LEP Business Leadership Group 2. All GD1 business projects (£ in total to be technically appraised – all offer letters sent out | <ol style="list-style-type: none"> 1. Complete 2. Complete | |
| A top performing education system from early years to continuous learning opportunities. | Sue McDonald | Judith Harwood | Judith Harwood | Accelerate delivery of the Children and Young People's Plan | Green | K14 | <ol style="list-style-type: none"> 1. Approval of implementation plan the Gateway development phase 1 2. SEND Code of Practice was implemented successfully in September 2014. | <ol style="list-style-type: none"> 1. Complete 2. Complete | |
| | Tudor Evans | | Judith Harwood | Judith Harwood | Develop and deliver a skills plan for the city, in line with the future growth agenda. | Green | K15 | <ol style="list-style-type: none"> 1. Development of PES targets agreed and published as part of the PES 2. STEM Groups formed and strategy revised (strategic, operational and wider forum) 3. Production of a prospectus for 15/16 "Reach for your future" edition 2. 4. Launch of Apprenticeship Ambassadors Programme 5. Launch of the Employability Passport 6. Building Plymouth Skills Co-ordinator Appointed 7. Delivery and Marketing Plan Rolled Out 8. Development of Devolution case for Devon and Somerset (incorporating 9. Plymouth Asks as part of this) 10. City Deal Wage Progression pilot 11. City Deal Plymouth Manufacturing Challenge launched 12. City Deal Mentors Project | <ol style="list-style-type: none"> 1. Complete 2. Complete 3. Complete 4. Complete 5. Complete 6. Complete 7. Complete 8. Complete 9. Complete 10. Complete 11. Complete 12. Complete |
| Plymouth is an attractive place for investment. | Mark Coker | David Draffan | Paul Barnard | Create a Plymouth Plan (an overarching Strategy for the city) | Green | K16 | <ol style="list-style-type: none"> 1. Publish consultation response report (from Q1) 2. Prepare final Plymouth Plan Part 1 for Full Council (cmt) 3. Seek Cabinet approval to progress to Full Council 4. Submit to Full Council (21st Sept 2015) | <ol style="list-style-type: none"> 1. Complete 2. Complete 3. Complete 4. Complete | |
| | Tudor Evans/ Mark Lowry | | David Draffan | Enhance support to the Local Enterprise Partnership to maximise investment and economic growth in the Heart of the South West area through a Growth Deal and EU | Green | K18 | <ol style="list-style-type: none"> 1. Draft the revised LEP SLA 2. LEP HOTSW Inward investment enhanced 3. £300K contract signed and Britain is Great 100K secured (joint bid with Portsmouth City Council) | <ol style="list-style-type: none"> 1. Complete 2. Complete 3. Complete | |

Caring

| Outcome | Portfolio Leads | Outcome Lead | Officer Leads | Key Action Description | RAG | 2014/15 Key | Milestones due for completion during current quarter | Status | Proposed resolution (overdue Milestones) |
|--------------------------------|-----------------|---|----------------|--|-------|---------------------|---|--|--|
| We will prioritise prevention. | Sue McDonald | Kelechi Nnoaham / Alison Botham / Craig McArdle | Alison Botham | Accelerate delivery of the service improvement plan, transformation project delivery for C&YP and actions within the Commissioning Strategy | Green | K19 | <ol style="list-style-type: none"> 1. Agree framework and plan for stage 2 of Children Social Care reconfiguration. Ensuring that the plan is informed by analysis of current work (2.1) and the implications of the developments in relation to the TOM for Early Help 2. Develop and agree caseload action plan to address immediate pressures and continue weekly monitoring arrangements 3. Framework for monitoring the quality of supervision, linked to the caseload action plans agreed | <ol style="list-style-type: none"> 1. Complete 2. Complete 3. Complete | |
| | Sue McDonald | | Judith Harwood | Create and deliver both the Early Years Strategy and SEN/D Strategy. (Note: under the Plymouth Plan these "strategies" will become "plan for's") | Green | K45 | <ol style="list-style-type: none"> 1. Pupil Premium was promoted through new publicity campaign 2. Pupil Premium workshop for managers A new funding portal designed to ensure that both parents and settings could check a child's funding eligibility and apply for funding 3. Early Years Service published a new training programme and support package 4. The Children's Centre Advisor and commissioners from Plymouth City Council and Public Health worked together to develop a new specification for the Health Visiting Service. | <ol style="list-style-type: none"> 1. Complete 2. Complete 3. Complete 4. Complete | |
| | Sue McDonald | | Julie Frier | Lead on the city's health and wellbeing strategy through delivery of Thrive Plymouth Year 2. (Note: under the Plymouth Plan these "strategies" will become "plan for's") | Green | K21 | <ol style="list-style-type: none"> 1. Publicise Thrive Plymouth Year 2 launch to school leadership 2. Present Annual DPH Report to Cabinet, at special Members meeting and publish 3. Members briefing on Thrive Plymouth Year 2 proposals 4. Develop plans with Plymouth University for the evaluation of Thrive Plymouth | <ol style="list-style-type: none"> 1. Complete 2. Complete 3. Complete 4. Complete | |
| | Sue McDonald | | Rob Nelder | Develop a clear research and evidence base to understand health inequalities across the city | Green | K46 | <ol style="list-style-type: none"> 1. Review completed pilot of primary school health and lifestyle survey in 5 schools. Consider with schools whether can extend to city wide. 2. Develop one-page health summaries as part of the JSNA 3. Develop school profiles as part of the JSNA | <ol style="list-style-type: none"> 1. Complete 2. Complete 3. Complete | |
| | Sue McDonald | | Ruth Harrell | Deliver plans for, that reduce individual risk factors and strengthen the role and impact of early intervention and prevention | Green | K47 | <ol style="list-style-type: none"> 1. Finalise Suicide Prevention Action Plan for Plymouth [with steering group] in preparation for presentation to Health and Wellbeing Board 2. Undertake Veterans Health Needs Assessment | <ol style="list-style-type: none"> 1. Complete 2. Complete | |
| | Chris Penberthy | | Matt Garrett | Deliver the Housing Plan Objectives | Green | K22 | <ol style="list-style-type: none"> 1. Homes and Communities Agency funding bid completed for transit site at Broadley Park. 2. Eighty single people supported into Private Rented | <ol style="list-style-type: none"> 1. Complete 2. Complete | |

Caring

| Outcome | | | | Key Action Description | RAG | 2014/15 Key | Milestones due for completion during current quarter | Status | Proposed resolution (overdue Milestones) |
|--|---------------------------|---------------|---------------------------------|--|-------|----------------------|--|--|--|
| We will help people take control of their lives and communities. | Ian Tuffin | Craig McArdle | Kelechi Nnoaham / Craig McArdle | Deliver integrated commissioning as part of IHWB transformation programme. | Green | K23 | 1. Integrated Senior Leadership team established 2. System design group held | 1. Complete 2. Complete | |
| | Philippa Davey | | Darin Halifax | Strengthen and support co-ordination and capacity building in the voluntary sector and reinvigorate volunteering. | Green | K24 | 1. Formation of a steering group to look at a city wide strategic approach to volunteering | 1. Complete | |
| | Philippa Davey | | Judith Harwood | Lead agreement on and implementation of a new framework for working with citizens and communities for the city | Green | K25 | No milestones for completion this quarter | | |
| | Ian Tuffin | | Craig McArdle | Increase personalised packages of care to support people to live as independently as possible | Green | K48 | No milestones for completion this quarter | | |
| Children, young people and adults are safe and confident in their communities. | Philippa Davey | Alison Botham | Judith Harwood | Deliver the Community Safety Plan. | Green | K26 | 1. Systems leadership approach to Child Sexual Exploitation to be adopted 2. Safer to commission and agree to requirements of 2015/16 Strategic Assessment 3. Successful enforcement around suppliers in city centre selling legal highs | 1. Complete 2. Complete 3. Complete | |
| | Ian Tuffin / Sue McDonald | | Alison 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. | Green | K27A | 1. Action plan from Child Q SCR to be considered and implemented by CYPFS management team. | 1. Complete | |
| | | | Craig McArdle | | | Amber | K27 B | 1. Agreed protocol developed and regular testing planned 2. Arrange a calendar of case audits to inform scrutiny of all agencies' performance | 1. Complete 2. Incomplete |

Caring Cont..

| Outcome | Portfolio Leads | Outcome Lead | Officer Leads | Key Action Description | RAG | 2014/15 Key | Milestones due for completion during current quarter | Status | Proposed resolution (overdue Milestones) |
|--|-----------------|---------------|----------------|---|-------|---------------------|--|--|---|
| People are treated with dignity and respect. | Philippa Davey | Craig McArdle | Judith Harwood | Become a welcoming city that is diverse, inclusive and that combats hate crime. | Green | K29 | 1. Finalise arrangements for Hate Crime awareness week | 1. Complete | |
| | Chris Penberthy | | Giles Perritt | Implement the findings of the Fairness Commission. | Green | K30 | No milestones for completion this quarter | | |
| | Ian Tuffin | | Craig McArdle | Improve the quality of the care and support market | Green | K31 | 1. Support providers to implement the new Care Certificate 2. To deliver a workforce development programme with care homes, including: - Leadership Programme - Dignity Forum Programme - Care Act Workshops 3. Support care homes to create Health Action Plans which give an historic picture of someone's health and any past interventions | 1. Complete 2. Complete 3. Complete | |
| | Ian Tuffin | | Craig McArdle | Create a Dementia Friendly City working with partners | Amber | K49 | 1. Complete the Strategic Clinical Network Project in care homes to increase diagnosis 2. Review the Dementia Pathway and develop Commissioning Intentions based on needs assessment and consultation 3. People with dementia who can demonstrate that they meet the eligibility criteria are encouraged to apply for the blue badge scheme using the discretionary powers of the Local Authority. 4. Put in place care co-ordination of over 75s with GP practices. 5. Ensure that Dementia is embedded into the End of Life strategy 6. Dementia Strategic Group to be involved in discussion about new System Design Group membership and consultation process | 1. Incomplete 2. Incomplete 3. Complete 4. Complete 5. Complete 6. Complete | 1. Project due for completion in October 2015 2. Working Group established, Commissioning Plan going to SIG in October |
| | Ian Tuffin | | Craig McArdle | Provide a seamless service for older people's care including smoother discharge from hospitals (working closely with the NHS) | Green | K50 | 1. Re-location of teams to relevant hospital site 2. Dedicated social care managers to lead teams in both acute and non-acute Plymouth hospitals working in partnership with NHS managers from each site 3. Introduction of daily Authorisation procedures for ASC packages 4. An Action plan to refocus priorities of the social care manager on delays attributable to ASC | 1. Complete 2. Complete 3. Complete 4. Complete | |

Confident

| Outcome | Portfolio Leads | Outcome Lead | Officer Leads | Key Action Description | RAG | 2014/15 Key | Milestones due for completion during current quarter | Status | Proposed resolution (overdue Milestones) |
|--|-----------------|--------------------------------------|----------------------------------|--|-------|---------------------|---|---|--|
| Citizens enjoy living and working in Plymouth. | Tudor Evans | David Draffan | Judith Harwood/ David Draffan | Create and deliver a Skills Plan for the city working co-operatively with the Employment and Skills Board, Education, Learning and Families Service and the Local Enterprise Partnership | Green | K32 | <ol style="list-style-type: none"> 1. Development of PES targets agreed and published as part of the PES 2. STEM Groups formed and strategy revised (strategic, operational and wider forum) 3. Production of a prospectus for 15/16 "Reach for your future" edition 2. 4. Launch of Apprenticeship Ambassadors Programme 5. Launch of the Employability Passport 6. Building Plymouth Skills Co-ordinator Appointed 7. Delivery and Marketing Plan Rolled Out | <ol style="list-style-type: none"> 1. Complete 2. Complete 3. Complete 4. Complete | |
| | Chris Penberthy | | Judith Harwood | Step up the delivery of the Child Poverty Plan. | Green | K51 | <ol style="list-style-type: none"> 1. Provide a cross party response from the Cabinet Advisory Group for Child Poverty to the Public Bills Committee on Welfare and Work Bill 2015, 2. Agree framework with Child poverty champion to deliver a new Child Poverty action plan which will lead to full council endorsement on March 2016 | <ol style="list-style-type: none"> 1. Complete 2. Complete | |
| | Chris Penberthy | | Matt Garrett | Develop a programme to improve the quality of private rented housing and take action against rogue landlords. | Green | K52 | <ol style="list-style-type: none"> 1. Promoting best practice - To Undertake visits to main agents and carry out mini audit on fees, EPCs, good practice. 2. Explore the viability of a 'virtual' Tenants' forum 3. Review existing policies and procedures including target response/resolution times 4. Produce clear guidance on service standards to be delivered 5. Update team procedure guidance | <ol style="list-style-type: none"> 1. Complete 2. Complete 3. Complete 4. Complete 5. Complete | |
| | Brian Vincent | | Simon Dale | Reduce problems with potholes through increased investment in capital repair works. | Green | K36 | <ol style="list-style-type: none"> 1. Keep customer reported potholes at less than 100 2. Improve public satisfaction with the condition of roads in the City by 10% | <ol style="list-style-type: none"> 1. Complete 2. Complete | |
| Plymouth's brand is clear, well-known and understood globally. | Tudor Evans | Giles Perritt David Draffan | Giles Perritt | Strengthen the roll out of the Britain's Ocean City branding. | Green | K37 | <ol style="list-style-type: none"> 1. Ensure BOC branding is used to prominently to promote and during the 2015 summer events programme 2. Deliver programme of stakeholder engagement to increase appropriate use of the brand by partners 3. Relaunch BOC website with more resources and tools to encourage appropriate use | <ol style="list-style-type: none"> 1. Complete 2. Complete 3. Complete | |
| Government and other agencies have confidence in the Council and partners: Plymouth's voice matters. | Tudor Evans | Andrew Hardingham / Giles Perritt | David Draffan | Implement City Deal for Plymouth | Green | K39 | <ol style="list-style-type: none"> 1. Submit ESF bid for £200k extension to the Personalised Mentors Project by September 25th 2. Announcement of Enterprise Zone for South Yard by Chancellor – complete | <ol style="list-style-type: none"> 1. Complete 2. Complete | |
| | Tudor Evans | | Giles Perritt | Develop a proactive approach to lobbying Government, working with the LEP and neighbouring authorities. | Green | K40 | <ol style="list-style-type: none"> 1. Continue to review and revise Plymouth Ask document and interactive version 2. Work with partners to explore any new potential areas for Asks 3. Conduct a post-election policy analysis and cross reference with Plymouth Ask 4. Develop Plymouth's stance in terms of working with the other peninsula authorities through working towards a devolution deal | <ol style="list-style-type: none"> 1. Complete 2. Complete 3. Complete 4. Complete | |
| Our employees are ambassadors for the city and the Council and proud of the difference we make. | Peter Smith | Marion Fanthorpe | Matthew Fairclough-Kay | Accelerate implementation of the People and Organisational Development Framework. | Green | K41 | <ol style="list-style-type: none"> 1. Decision paper to be presented to CMT on staff Performance Management options 2. Workshops to be carried out with managers reviewing the current TOIL / Flexi schemes 3. Senior managers to participate in the 'Back To The Floor' events 4. Develop the 1st phase of the workforce development plan | <ol style="list-style-type: none"> 1. Complete 2. Complete 3. Complete 4. Complete | |